

PLAN PART-1

Annexure - 'A'

Expenditure Planned Works

New Works

Rs in Lakhs

Sl. No.	Name of the Project & Year of Sanction	Sanctioned Amount	2007-08 (Actual)	2008-09 (Actual)	BE (2009-10)	Actual for 2008-09 (up to Sept. 2008)	Actual for 2009-10 (up to Sept. 2009)	RE 2009-10 (Proposed)	BE (2010-11)
1	2	3	4	5	6	7	8	9	10
A.	BUILDING:								
1	Construction of Library Building. (2005-06)	734.97 / 720.606	256.000	110.000	3.971	55.000		24.606	-
2	Construction of Administrative Building (2009-10)	980.84/ 911.94	-	-	175.000	-	34.000	180.000	549.000
3	Construction of Computer Complex	800.00*	-	-	110.000	-		-	-
4	Construction of Scooter & Car Parking Shed for Academic Block (2006-07)	9.988	-	2.488	-	2.488		-	-
5	Provision of book lift in Library Building.(2007-08)	24.675	19.740	2.460	-	2.460		2.475	-
6	Provision of DG Set 125KVA in Library building.(2007-08)	15.603	12.480	2.000	-	2.000		1.112	-
7	Construction of exercise and warming up hall for athlets (2006-07)	10.000	-	1.865	-	-		-	-
8	Construction of Boys Hostel Accommodation (200 Capacity)(07-08)	660.250	165.000	245.000	179.000	100.000	160.000	250.250	-
9	Construction of Girls Hostel Accommodation (100 Capacity) (2007-08)	391.780	87.700	165.000	165.000	50.000	110.000	139.080	-
10	Construction of Cricket Pavilion at the Institute.(2007-08)	159.060	30.800	66.000	62.260	-	55.000	62.260	-
11	Construction of International VIP Hostel at the Institute. (2007-08)	778.620	156.000	240.000	285.000	100.000	328.070	382.620	-
12	Construction of Over Head Tank & Under Ground Sump of 1,50,000 Ltrs. Capacity of Water each with Pump Room & Supply Network at the Institute.(2007-08)	71.410	15.940	-	15.470	-		55.470	-
	Total		743.660	834.813	995.701	311.948	687.070	1097.873	549.000
	B/F		743.660	834.813	995.701	311.948	687.070	1097.873	549.000
13	Provision of First floor for athletics store near 400 Mtr. track.(2008-09)	26.665	-	21.330	5.340	-		5.335	-
14	Construction of seating streps at Hand ball court. (2007-08)	8.780	7.000	-	-	-	0.900	1.780	-
15	Extension of Gymnasium Building.(2008-09)	246.97 / 245.70	-	-	70.000	-	12.000	81.000	165.970
16	Extension of Yoga Building.(2008-09)	292.08/ 223.785	-	-	50.000	-	15.000	96.000	196.080
17	Establishment of Regional Centre	300.00*	-	-	200.000				
18	Provision of Storage & Exercise and Warming up hall for Basket Ball	28.00*	-	-	24.000				
19	Construction of facility for indoor Rifle & Air Pistol Shooting range	20.000			10.000				
B.	PLAY FIELDS:								
1	Laying of Synthetic Track.(2008-09)	328.430	5.000	111.000	205.000	-		100.000	112.430
2	Providing Seating steps & indoor Cricket pitch.(200-07)	6.253	-	1.553	-	-		-	-

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1	2	3	4	5	6	7	8	9	10
3	Construction of volleyball court including provision of chain link fencing and storeroom. (2006-07)	9.027	-	2.277	-	2.277		-	-
4	Laying of two synthetic tennis court including flood lighting. (2007-08)	56.650	-	34.000	22.650	-		22.650	-
5	Laying of teak wood flooring in the M.P. Hall. (2007-08)	105.500	84.000	-	21.500	-		21.500	-
6	Construction of Three Number Shed for Multi Exerciser near Football Ground and Girl's Hostels. (2008-09)	9.920	-	6.000	1.503	-	3.773	3.773	-
7	Construction of cement concrete Hand Ball Court. (2008-09)	9.500	-	4.750	-	-		4.750	-
8	Construction of Beach Hand Ball Court and chain link fencing. (2008-09)	7.850	-	3.920	-	-		4.120	-
	Total		839.660	1019.643	1605.694	314.225	718.743	1438.781	1023.480
	B/F		839.660	1019.643	1605.694	314.225	718.743	1438.781	1023.480
9	Construction of Olympic Size out door swimming pool. (2009-10)	400.00/ 394.74	-	-	200.000	-	20.000	132.000	262.730
10	Construction of squash court. (2009-10)	268.797	-	-	160.000	-	14.000	94.000	174.797
11	Construction of Astro-turf of Hockey field	400.00*	-	-	25.000	-	-	-	96.103
12	Construction of first floor for Volley ball activity Instructional class room at the University (2009-10)	7.00*	-	-	-	-	-	5.000	2.000
C.	<u>ESTATE:</u>								
1	Provision of Water Harvesting Scheme.	10.000		-	2.000				
2	Miscellaneous works.	20.000		-				1.000	20.000
	(i) Construction of static water tank adjoining to Hockey ground at the Institute. (2007-08)	9.490	6.450	-	1.615	-		3.040	-
	(ii) Construction of Garbage collecting Pits. (2007-08)	1.174	0.930	-	-	-		0.244	-
	(iii) Construction of four number garbage collecting pits. (2007-08)	1.580	-	1.260	0.700	1.260		0.320	-
	(iv) Construction four number garbage collecting Pits near Subhash hostel & Aurbindo house (2008-09)	1.580	-	0.790	-	-		0.790	-
	(v) Provision of Chain link, Interlocking blocks & chequerred tiles around existing store near football ground. (2009-10)	1.318	-	-	-	-	1.283	1.283	-
	(vi) Electrification work for GF & FF for Volley ball activity Instructional class room. (2009-10)	4.00*						3.000	1.000
3	Construction of hard standing near girls hostel (2008-09)	9.116	-	4.550	-	-	2.740	4.570	-
4	Construction of retaining cum toe wall & storm water drain near boys hostel (2008-09)	7.924	-	3.960	-	-	1.580	3.960	-
	Grand Total:		847.040	1030.203	1995.009	315.485	758.346	1687.988	1580.110

* - Proposal to be presented in the forth-coming meeting of the Board of Management.

**Sd/-
Vice-Chancellor**

**Sd/-
Registrar**

**Sd/-
Finance Officer**

Expenditure Planned Works

Annexure - 'B'

Modernization & Up-gradation Works

Rs in Lakhs

Sl. No.	Name of the Project & Year of Sanction	Sanctioned Amount	2007-08 (Actual)	2008-09 (Actual)	BE (2009-10)	Actual for 2008-09 (up to Sept. 2008)	Actual for 2009-10 (up to Sept. 2009)	RE 2009-10 (Proposed)	BE (2010-11)
1	2	3	4	5	6	7	8	9	10
A.	BUILDING :								
1	Providing additional power points in the existing Health Center Building. (2006-07)	1.515	-	0.192	-	-	-	-	-
2	Provision of false ceiling at M.P. Hall. (2007-08)	43.960	6.127	28.873	8.960	28.873	-	8.960	-
3	Ducting and Insulation work under Air Conditioning of Multipurpose Hall. (07-08)	95.000	5.500	49.500	40.000	49.500	-	40.000	-
4	Provision of Air Conditioning of M.P. Hall.	280.00 *	-		200.000			280.000	-
5	Addition / Alteration in Type-IV Quarters								
	(i) Major Repairs and Renovation of Quarter No.25 and 27 including Construction of additional Room, Toilet and a Porch. (2007-08)	21.180	16.000	3.000	-	3.000	-	2.180	-
	(ii) Estimate for internal electrification work type IV Quarters. (2007-08)	3.600	3.240	-	-	-	-	0.360	-
6	Addition / Alteration in Type-III Quarters	30.00*	-	-	20.000	-	-	-	10.000
7	Addition / Alteration in Type-II Quarters	30.00*	-	-	20.000	-	-	-	10.000
8	Providing & Fixing M.S. Grills on the Doors, Windows and Ventilators of Administrative Block Research Block and other Building of the Institute. (2008-09)	3.800	-	3.800	0.806	-	-	-	-
9	Providing & Fixing of M.S. Grill Work for Security Purpose at UGC, ASC Building at the Institute. (2008-09)	1.038	-	0.830	-	-	-	0.208	-
	Total		30.867	86.195	289.766	81.373		331.708	20.000

Sl. No.	Name of the Project & Year of Sanction	Sanctioned Amount	2007-08 (Actual)	2008-09 (Actual)	BE (2009-10)	Actual for 2008-09 (up to Sept. 2008)	Actual for 2009-10 (up to Sept. 2009)	RE 2009-10 (Proposed)	BE (2010-11)
1	2	3	4	5	6	7	8	9	10
	B/F		30.867	86.195	289.766	81.373	0.000	331.708	20.000
10	Major Repairs and Renovation of Quarter No. 9 including Construction of additional Room, Toilet and a Porch. (2008-09)	12.337	-	-	2.585	-	6.160	12.337	-
11	Major Repairs and Renovation of two type-IV Accommodation including Construction of additional Room, Toilet and a Porch..	30.00*	-	-	20.000	-	-	-	-
12	Misc. Works	10.000	-	-	10.000	-	-	8.418	7.500
	i) Renovation of Green rooms with toilets at Tagore Hall. (2007-08)	1.050	0.840	-	-	-	-	0.210	-
	ii) Renovation of three-guest room with toilets in the Cariappa complex.(07-08)	5.732	4.580	-	-	-	-	1.152	-
	iii) Renovation of storeroom, repair of crack and providing grill in window at Auditorium. (2007-08)	1.090	0.870	-	-	-	-	0.220	-
13	Renovation of Toilets of Administrative/ Academic Block, Research Block, Boys & Girls mess.	25.000		-					
	i) Addition-Alteration & Renovation of six number toilet blocks of administrative block at the Institute. (2007-08)	11.117	7.800	-	-	-	2.200	3.317	-
	ii) Renovation of 04 Nos Toilets at Research Block.(2008-09)	6.680	-	-	1.400	-	3.340	6.680	-
	iii) Renovation of toilet in Boys & Girls mess	5.000	-	-	1.000	-	-	-	-
14	Addition/Alteration in Boys Kitchen mess. (2008-09)	9.990	-	4.990	1.900	-	-	5.000	-
15	Addition/Alteration in Girls Kitchen mess. (2008-09)	9.500	-	-	1.900	-	-	-	-
16	Conversion of shed into Cafeteria at the Institute. (2007-08)	8.800	7.000	-	-	-	0.920	1.800	-
	Total		51.957	91.185	328.551	81.373	12.620	370.842	27.500

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1	2	3	4	5	6	7	8	9	10
	B/F		51.957	91.185	328.551	81.373	12.620	370.842	27.500
17	False Ceiling louver and Aluminium Partitions at Yoga Hall. (2007-08)	4.100	3.280	-	-	-	-	0.820	-
18	False Ceiling of Gymnasium Hall at Ground floor of Yoga and Alternate therapy Hall at the Institute. (2007-08)	2.906	2.320	-	-	-	-	0.586	-
19	Renovation of Facilities at Girls Hostel, Improvement to wall surfacing, provision of Book shelves at VC's office, replacement of existing flooring at DRE (F) & replacement of existing window louvers, wire mesh and glass panes etc at Auditorium (2008-09)	3.860	-	3.849	-	-	3.849	3.849	-
20	Providing & Fixing M.S. Grills on the Doors, Windows and Ventilators of Administrative Block Research Block and other Building of the Institute. (2008-09)	3.800	-	-	0.806	-	-	-	-
21	Provision of Aluminium partitions at old library building (2008-09)	1.096	-	0.870	-	-	-	0.226	-
22	Comprehensive Maintenance including improvement of old library building to be used as seminar hall (2008-09)	29.811	-	10.000	-	-	-	19.811	-
B	Play Fields / Training Grounds:								
1	Improvement of Hand Standing near the area of Football Grounds, Cricket Field, Hand ball Court and 200 mm track	9.850	0.711						
2	Misc. Works	10.000		-	10.000			4.378	7.500
	i) Chain link fencing at both ends of newly constructed two number Handball courts. (2007-08)	1.533	0.860	-	-	-	-	0.673	-
	Total		59.128	105.904	339.357	81.373	16.469	401.185	35.000

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1	2	3	4	5	6	7	8	9	10
	B/F		59.128	105.904	339.357	81.373	16.469	401.185	35.000
	ii) Entrance gate to the Institute Cricket Field and Bust of Maharani Lakshmbai of the Jhansi as also proposed statue of Late Maharaja Madav Rao ji Scindia (2007-08)	1.960	1.000	0.960	-	-	-	-	-
C.	ESTATE :								
1	HT Connection. (2005-06)	113.710	-	10.710	-	-	-	-	-
2	Improvement of footpath with interlocking tiles.	25.000	-	-	15.000	-	-	15.000	-
	i) Along road side. (2007-08)	13.640	10.900	2.740	-	-	-	-	-
	ii) Providing and fixing of interlocking blocks near Boys Hostel (2008-09)	9.545	-	4.770	-	-	1.910	4.775	-
3	Raising of Boundary wall by two to three feet from the existing height on eastern side of the campus. (2007-08)	13.710	10.970	2.740	-	-	-	-	-
4	Miscellaneous Work.	10.000	-	-	-	-	-	7.500	9.671
	(i) Renovation of pedastal, fixing of bust of Dr. Radhakrishnan and fixing of granite work at Administrative building	2.500	-	-	-	-	-	2.500	-
5	Provision of 300 mm BoorWell including one lakh Ltr Capacity Sump	10.000	-	2.000	-	2.000	-	-	-
6	Main Sub-main and Providing & Fixing of Light Fixtures in Corridor's, Bathroom's of Institute Auditorium. (2007-08)	1.987	-	1.580	-	-	-	0.407	-
7	Providing and Fixing A.C. Acoustic Insulation in the A.C. Plant Room of Auditorium at the Institute. (2007-08)	1.840	-	1.470	-	-	-	0.370	-
8	Providing & Fixing of Main Electrical out door panel at the Auditorium. (2007-08)	4.405	-	3.520	-	-	-	0.885	-
9	Extension of Street Lights area (New type-II and type-III Accommodation) at the Institute. (2007-08)	3.980	3.000	0.875	-	-	-	-	-
	Total		84.998	137.268	354.357	83.373	18.379	432.622	44.671

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1	2	3	4	5	6	7	8	9	10
	B/F		84.998	137.268	354.357	83.373	18.379	432.622	44.671
10	Survey and Contour Plan of the Institute. (2007-08)	0.800	-	0.800	-	-	-	-	-
11	Projection system for auditorium hall at the Institute. (2008-09)	2.275	-	1.820	-	-	-	0.455	-
12	Proper operation centrally air conditioner of the auditorium at the Institute.	1.500	1.000	0.500	-	-	-	-	-
13	Repair and Maintenance of Internal Electrification Work for Girl's Hostel, Office of Administrative Block, Room Beside Mandir, Boys Mess and Bhagat Singh Hostel at the Institute. (2008-09)	3.968	-	1.850	0.800	-	-	2.118	-
14	Repair and Maintenance of Internal Electrification Work for Yoga Building at the Institute. (2008-09)	6.090	-	3.040	1.230	-	-	3.050	-
15	Additional - Alteration and Renovation Road Divider and Wet Zone with Change Room and Toilet Block at Yoga Hall. (2008-09)	8.115	-	6.490	1.625	-	-	1.625	-
16	Widening & Re-carpeting of roads at the Institute. (2008-09)	20.040	-	-	15.000	-	10.020	10.020	-
17	Development of Sewage System (2009-10)	83.706	-	-	55.000	-	-	40.000	43.706
18	Development of Ringmain and Water Supply Distribution System (2009-10)	100.00*	-	-	50.000	-	-	50.000	50.000
19	Repair of flooring & skirting in quarter no. 70 to 79 (Type-V accomidation at the Institute)	4.869	-	-	-	-	2.718	4.869	-
20	Renovation of basement of old Library building to be used as 100 seater Seminar hall of the University	4.271	-	-	-	-	4.270	4.270	-
	Total		85.998	151.768	478.012	83.373	35.386	549.028	138.377

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1	2	3	4	5	6	7	8	9	10
	B/F		85.998	151.768	478.012	83.373	35.386	549.028	138.377
21	Renovation of Seminar and Conference hall of New Library building of the University (09-10)	4.949	-	-	-	-	-	4.949	-
22	Renovation of Photo Gallery and Other works of New & Old Library building of the University(09-10)	4.000	-	-	-	-	-	4.000	-
23	Renovation of kitchens in Type-IV and Type-V quarters of the University (09-10)	4.500	-	-	-	-	-	4.500	-
24	Development of Surroundings of Cafeteria and old Library at LNUPE (2008-09)	6.361	-	-	-	-	3.180	6.361	-
D	HOSTEL :-								
1	Repair/Maintenance of Existing Roofs of Pratap Hostel, Shivaji Hostel, Azad Hostel and Girls Hostel at the Institute. (2007-08)	29.375	23.500	-	-	-	2.930	5.875	-
2	Repair/Maintenance of Existing Roofs of Subhash Hostel and Health Centre at the Institute. (2008-09)	16.420	-	8.210	4.000	-	-	8.210	-
3	Improvement of existing flooring with Kota stone in Subhas & Azad Boys Hostel.(2007-08)	12.040	6.000	6.040	-	-	-	-	-
4	Improvement of existing flooring with Kota stone in Pratap & Shivaji Boys Hostel. (2007-08)	12.040	6.000	6.040	-	-	-	-	-
5	Improvement of existing flooring with Kota stone in Sarojani & Padmini Girls Hostel.	20.000	-	-	10.000	-	-	-	-
6	Misc. Work	10.000	-	-	10.000			5.876	10.000
	i) Provision of Platform and Laying of Interlocking tiles in the Court Yard of Pratap Hostel (2007-08)	0.996	0.790	0.206	-	-	-	-	-
	Total		122.288	172.264	502.012	83.373	41.496	588.799	148.377

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1	2	3	4	5	6	7	8	9	10
	B/F		122.288	172.264	502.012	83.373	41.496	588.799	148.377
	ii) Provision of Platform and Laying of Interlocking tiles in the Court Yard of Shiwaji Hostel (2007-08)	0.996	0.790	0.206	-	-	-	-	-
	iii) Provision of Platform and Laying of Interlocking tiles in the Court Yard of Shubhas Hostel (2007-08)	0.996	0.790	0.152	-	-	-	-	-
	iv) Provision of Platform and Laying of Interlocking tiles in the Court Yard of Azad Hostel (2007-08)	0.996	0.790	0.206	-	-	-	-	-
	v) Construction of Badminton Court in one of the Court Yards of Girls Hostel (07-08)	0.832	0.660	-	-	-	-	0.172	-
	vi) Providing and Laying Inter Locking Pavers in the Girls Hostel (2007-08)	0.910	0.720	-	-	-	-	0.190	-
	vii) Additional, Alteration and Renovation of One Room and One AC Store Room at the Boys Mess of the Institute. (2007-08)	1.080	0.860	-	-	-	-	0.220	-
	viii) Addition, Alteration and Renovation of one room for Dish-washing arrangement at the Boys Mess (2007-08)	1.100	0.875	-	-	-	-	0.225	-
	ix) Surface Drain along the wall of kitchen, dining hall and woodwork for almirah in Boys mess. (2007-08)	1.080	1.065	-	-	-	-	-	-
	x) Providing & Fixing interlocking blocks (Back side of Yoga Hall) and distemping at Yoga Hall.(2008-09)	0.965	-	0.770	0.230	-	-	0.195	-
7	Renovation of Conference Hall of Bhagat Singh Hostel. (2007-08)	0.938	0.750	-	-	-	-	0.188	-
8	Addition & Alternation, repairing and distemping work of PG Hostel (Aurbindo House) (2007-08)	1.250	1.000	-	-	-	-	0.250	-
	Total		130.588	173.599	502.242	83.373	41.496	590.239	148.377

* - Proposal to be presented in the forth-coming meeting of the Board of Management.

**Sd/-
Vice-Chancellor**

**Sd/-
Registrar**

**Sd/-
Finance Officer**

TENTATIVE EXPENDITURE FOR 11th FIVE YEAR PLAN (2007 -12)

Annexure - 'C'

Special Repair Works

Rs in Lakhs

Sl. No.	Name of the Project & Year of Sanction	Sanctioned Amount	2007-08 (Actual)	2008-09 (Actual)	BE (2009-10)	Actual for 2008-09 (up to Sept. 2008)	Actual for 2009-10 (up to Sept. 2009)	RE 2009-10 (Proposed)	BE (2010-11)
1	2	3	4	5	6	7	8	9	10
A	BUILDINGS (OTM) :-								
1	Roof treatment to OTM Accn.				10.000			-	15.000
	i) Roof Treatment to Gymnasium Building. (2007-08)	6.800	5.400	1.400	-	-	-	-	-
	ii) Roof Treatment of Boys mess.	3.000	-	-	-	-	-	-	-
2	Comprehensive Maintenance of Boys mess. (08-09)	25.698	-	12.840	5.000	-	10.290	12.858	-
3	Comprehensive Maintenance of Girls mess. (08-09)	11.200	-	5.600	5.000	-	-	5.600	-
4	Comprehensive Maintenance of Health Centre at LNUPE (09-10)	30.000	-	-	-	-	-	10.000	20.000
5	Misc. Works	10.000	-	-	10.000	-	-	8.895	10.000
B	PLAY FIELDS :-								
1	Comprehensive maintenance of Gymnasium Hall (2009-10)								
	(i) Electrical Portion	11.965	-	-	20.859	-	9.570	11.965	-
	(ii) Civil Portion	9.100	-	-	-	-	7.280	9.100	-
2	Misc. Works	10.000	-	-	10.000	-	-	5.000	10.000
C	ESTATE :-								
1	Misc. Work	10.000	-	-	10.000	-	-	5.000	10.000
D	RESIDENTIAL QUARTERS:-								
1	Roof treatment to married accn.(07-08)	29.998	24.000	-	10.000	-	-	5.998	-
2	Comprehensive Maintenance of overhead water tanks. (2007-08)	6.420	-	6.420	-	-	-	-	-
3	Internal Electrification work of Type-I to Type V Quarters at LNUPE (09-10)	25.040	-	-	-	-	15.000	25.040	-
4	Misc. Work	10.000	-	-	-	-	-	-	10.000
	Grand Total:		29.400	26.260	80.859		42.140	99.456	75.000

**Sd/-
Vice-Chancellor**

**Sd/-
Registrar**

**Sd/-
Finance Officer**

Maintenance Works - Plan

Appendix - 'D'

Maintenance Works

Rs In Lakhs

Sl. No.	Name of the Project & Year of Sanction	Sanctioned Amount	2007-08 (Actual)	2008-09 (Actual)	BE (2009-10)	Actual for 2008-09 (up to Sept. 2008)	Actual for 2009-10 (up to Sept. 2009)	RE 2009-10 (Proposed)	BE (2010-11)
1	2	3	4	5	6	7	8	9	10
A	BUILDING :-								
1	Periodical Services to OTM Accommodation.	10.000	7.519	-	10.000	-	-	-	10.000
	i) Periodical Services of Bhagat Singh Hostel.	0.990	0.790	-	-	-	-	0.2000	-
	ii) Internal Finishing of Bhagat Singh Hostel.	0.991	0.790	-	-	-	-	0.2010	-
	iii) Distempering & Painting in 04 numbers in type IV Qtrs.	2.400	-	-	0.400	-	-	-	-
2	Replacement of doors, Windows, Glass Panes etc. in OTM Accommodation.	10.000	-	-	10.000	-	-	-	-
3	Replacement of Sanitary fittings and Internal & External water supply fitting etc. in OTM Accommodation.	10.000	-	-	10.000	-	-	-	-
4	Term contract for maintenance of Building for OTM Accommodation.	5.000	-	-	5.000	-	6.900	10.0000	10.000
5	Work Charged	16.000	31.128	28.468	18.000	12.505	18.708	36.9996	40.000
6	Providing Aluminium sheet to cover crumple joints of Administrative / Academic Block	0.980	0.780	-	-	-	-	0.2000	-
7	Anti termite treatment to O.T.M. accommodations	5.000	-	-	5.000	-	-	-	-
8	Maintenance of Building	30.000	32.578	10.000	-	5.413	18.835	23.9692	20.000
B	PLAY FIELDS :-								
1	Maintenance of Play Fields	10.000	9.675	8.950	-	2.143	2.197	3.4469	6.300
2	Work Charged	14.000	19.250	18.500	16.000	9.449	11.335	23.0000	25.000
C	ESTATE :-								
1	Replacement & repair of Fans / Water Cooler / Desert Cooler / Lights / Geyser / AC / Water Supply Pump / Solar Light / Invertor	3.000	9.130	8.495	3.000	4.287	5.739	7.4541	6.000
2	Maintenance of Computer Stationary	-	1.650	1.960	-	0.988	0.114	0.1140	2.500
3	Maintenance of Sewage System	4.000	0.410	0.490	3.000	-	1.770	2.2200	-
4	work charged staff	16.000	0.270	0.250	18.000	0.647	0.129	0.2296	0.300
5	External finishing of the administrative block and auditorium with exterior paint emulsion (trump)	0.992	0.790	-	-	-	-	0.2020	-
	Total		114.760	77.113	98.400	35.433	65.726	108.2363	120.100
	B/F		114.760	77.113	98.400	35.433	65.726	108.2363	120.100

Sl. No.	Name of the Project & Year of Sanction	Sanctioned Amount	2007-08 (Actual)	2008-09 (Actual)	BE (2009-10)	Actual for 2008-09 (up to Sept. 2008)	Actual for 2009-10 (up to Sept. 2009)	RE 2009-10 (Proposed)	BE (2010-11)
1	2	3	4	5	6	7	8	9	10
6	White washing / colour washing of Boundry wall	0.960	0.760	-	-	-	-	0.2000	-
7	Rewiring of basement of old Library Building	1.500	-	-	-	-	-	1.5000	-
8	Maintenance of Estate	35.000	27.380	15.150	-	3.228	16.726	16.7263	15.000
9	Maintenance of Vehicle	3.500	3.250	2.750	-	-	1.975	3.9995	4.000
D	ROADS :-	-	-	-	-	-	-	-	-
1	Maintenance of Road	-	-	-	-	-	0.125	0.2500	0.200
2	Work charged staff	3.000	-	-	5.000	-	-	-	1.000
E	RESIDENTIAL QUARTERS :-	-	-	-	-	-	-	-	-
1	Periodical Services (External) of Residential Houses	8.490	6.790	-	10.000	6.790	-	1.7000	-
2	Distemping, Painting and replacement of Door/ windows of staff quarters at LNUPE	9.510	-	-	-	-	4.750	9.5100	-
3	Replacement of door, windows, glass panes exc in marriage accommodation.	5.000	1.360	1.360	3.000	-	-	-	-
4	Replacement of Sanitary fittings and Internal / External water supply fitting etc. in Married Accommodation.	5.000	1.250	1.250	3.000	-	-	-	-
5	Term Contact for maintenance of Buildings for Married Accommodation.	5.000	-	-	5.000	-	3.750	10.0000	10.000
6	Bazar supply of B & R , E&M fittings and fixtures	15.000	-	-	4.500	-	-	-	-
7	work charged staff	12.000	10.150	9.250	14.000	1.237	4.603	9.5003	10.000
8	Anti termite treatment to Married accommodations	5.000	-	-	5.000	-	-	-	-
F	HOSTELS :-	-	-	-	-	-	-	-	-
1	work charged staff	12.000	2.780	2.000	14.000	5.351	0.951	2.0000	3.000
2	Maintenance of Hostels	18.000	19.875	8.000	-	8.423	2.216	3.5545	7.500
G	FURNITURES :-	-	-	-	-	-	-	-	-
1	Maintenance of Furniture & Fixture	4.000	6.800	4.500	-	1.371	1.124	4.1238	3.000
2	Repair of existing furniture	-	-	-	2.500	-	-	-	-
3	Painting and Polishing of wooden and steel furnitures.	-	-	-	2.500	-	-	-	-
4	Renewal of Furniture	-	-	-	-	-	-	-	-
5	Supply of parts of furniture	-	-	-	-	-	-	-	-
6	work charged staff	3.000	-	1.000	5.000	-	0.283	0.5996	1.200
	Total		195.155	122.373	171.900	61.833	102.228	171.900	175.000

**Sd/-
Vice-Chancellor**

**Sd/-
Registrar**

**Sd/-
Finance**

Expenditure Planned Works

Annexure - 'E'

PROCUREMENT OF STORES

Rs in Lakhs

Sl. No.	Name of the Head	Sanctioned Amount	2007-08 (Actual)	2008-09 (Actual)	BE (2009-10)	Actual for 2008-09 (up to Sept. 2008)	Actual for 2009-10 (up to Sept. 2009)	RE 2009-10 (Proposed)	BE (2010-11)
1	2	3	4	5	6	7	8	9	10
A	Modernnisation of existing laboratories		44.954		10.000			3.615	20.000
	<i>i) Laboratory Equipment</i>	-		19.416		24.070	3.615		
	<i>ii) Health Centre Equipment</i>	-		27.595		-	-		
B	Modernnisation of Sport training Center		84.082		90.000			40.000	110.000
	<i>i) Sports Equipment</i>	-		249.096		0.974	17.362		
	<i>ii) Revenue Materials for Sports Equipment</i>	-		0.120		-	5.747		
C	Purchases of Computer & Peripherals		94.002		10.000				65.000
	<i>i) Computers / Stationary</i>	-		17.068		3.700	3.273	8.273	
	<i>ii) Information Technology Equipment</i>	-		23.441		23.441	-	74.518	
D	Modernnisation of Hostels & Classroom, Additorium		25.622		80.000				100.000
	<i>i) Furniture & Fixture Equipment</i>	-		138.573		23.981	17.368	17.368	
	<i>ii) Revenue Materials for Furniture & Fixture</i>	-		4.969		0.504	35.151	35.651	
	<i>iii) Auditorium Equipment</i>	-		0.768		0.350	-	-	
	<i>iv) Library Equipment</i>	-		1.309		-	0.997	0.997	
E	Modernnisation of Mess , Hostels & Services								
	<i>i) Hostels/ Mess Equipment</i>	-	25.194	9.269	10.000	8.236	1.052	1.052	20.000
	Total		273.854	491.624	200.000	85.254	84.563	181.474	

Sl. No.	Name of the Head	Sanctioned Amount	2007-08 (Actual)	2008-09 (Actual)	BE (2009-10)	Actual for 2008-09 (up to Sept. 2008)	Actual for 2009-10 (up to Sept. 2009)	RE 2009-10 (Proposed)	BE (2010-11)
1	2	3	4	5	6	7	8	9	10
	B/F		273.854	491.624	200.000	85.254	84.563	181.474	
F	Up-gradation of Office, Labs, Campus facilities		61.478		30.000			40.974	40.000
	<i>i) Electric Equipment</i>	-		114.802		24.127	25.442		
	<i>ii) Revenue Materials for Office / Building/ Mess/ Electrical</i>	-		5.829		0.166	15.532		
G	Guest House Equipment	-	-	1.293	10.000	0.943	12.750	14.750	15.000
H	Office Equipment	-	71.667	34.012	5.000	1.781	6.067	6.567	15.000
I	Purchases of Vehicle	-	-	-	5.000	0.733	5.237	6.237	15.000
	Total Amount		406.998	647.560	250.000	113.005	149.591	250.002	400.000

Sd/
Vice-Chancellor

Sd/
Registrar

Sd/
Finance

SUMMARY

Sl.No.	Appendix	Nomenclature of Works	B.E. 2009-2010	R.E. 2009-2010	B.E. 2010-2011	Remarks
1	2	3	4	5	6	8
1	As per Appendix - 'A'	New Works	1995.000	1687.988	1580.110	
2	As per Appendix - 'B'	Modernisation / Upgradation Works	502.240	590.239	148.377	
3	As per Appendix - 'C'	Special Repair Works	80.860	99.456	75.000	
4	As per Appendix - 'D'	Maintenance Works.	171.900	171.900	175.000	
5	As per Appendix - 'E'	Purchase of New Equipments & Stores	250.000	250.000	400.000	
		Grand Total :	3000.000	2799.583	2378.487	

Note:

- 1- In addition to 2799.583 in RE 2009-10, Rs. Two crore has been kept earmarked for North East Regional Centre at Guwahati.
- 2- In addition to 2378.487 in BE 2010-11, Rs. Two crore has been kept earmarked for North East Regional Centre at Guwahati.

Sd/-
Vice-Chancellor

Sd/-
Registrar

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Finance Officer