

XII PLAN ALLOCATION (CAMPUS-WISE)

As on 04-06-2014

Name of the University: Nagaland University.

Sl. No.	Item	XII Plan Allocation	Expenditure as on 30-04-2014	Lumami	Kohima	SASRD	SETAM	Buffer
1	2	3		4				
I	Recurring (Grants in aid General) (31)							
i)	Consumables & Labs.	396.00	235.50	118.80	-	-	237.60	39.60
ii)	Electricity Charges							
iii)	Water Charges							
iv)	Contingencies							
v)	Maintenance / repair of Buildings							
vi)	Academic expenses, Examination expenses and other expenses							
	TOTAL	396.00	235.50	118.80	-	-	237.60	39.60
vii)	Other recurring expenses which are not included (i) to (vi) (Annexure - A)	220.00	18.18	206.00	5.00	5.00	3.00	1.00
	TOTAL - I	616.00	253.68	324.80	5.00	5.00	240.60	40.60
II	Fellowship for Non-Net M.Phil/Ph.D. Scholars							
	TOTAL - II	75.00	56.88	75.00	-	-	-	-
	TOTAL (I + II)	691.00	310.56	399.80	5.00	5.00	240.60	40.60
III)	Recurring (Grants in aid Salary) (36)							
i)	Staff Salary for post sanctioned during XI plan including first charge of XI plan:							
	Teaching							
	Non-Teaching							
	* TOTAL	1,000.00		1,000.00				

ii)	Staff Salary for new positions sanctioned / to be sanctioned during XII plan							
	Teaching							
	Non-Teaching							
	TOTAL	1,610.00	503.64	810.00	-	-	800.00	-
	TOTAL - III	2,610.00	503.64	1,810.00	-	-	800.00	-
IV) Non-recurring (Creation of Capital Assets) (35)								
i)	Building	3,280.00	91.19	1,148.00	984.00	984.00	-	164.00
ii)	Books & Journals	150.00	32.49	45.00	37.50	37.50	22.50	7.50
iii)	Equipment (excluding furniture, fixture & computers)	300.00	50.08	90.00	75.00	75.00	45.00	15.00
iv)	Campus Development (for construction of roads, providing electricity, water, laying/renovating sewerage lines, plantation and development of the land etc.)	1,394.00	155.67	487.90	418.20	418.20	-	69.70
v)	Other infrastructure which are not included (i) to (iv) (Annexure - A)	775.00	78.97	415.00	120.00	120.00	70.00	50.00
	TOTAL - IV	5,899.00	408.40	2,185.90	1,634.70	1,634.70	137.50	306.20
	GRAND TOTAL (I+II+III+IV)	9,200.00	1,222.60	4,395.70	1,639.70	1,639.70	1,178.10	346.80

* Increase of allocation due to staff salary for post sanctioned during XI plan including first charge of XI plan.