

## DETAILED ESTIMATES OF INCOME

Sr. No	Head of Account	Actual Receipt 2014-15	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>1</b>	<b>INTERNAL RECEIPTS</b>				
	i) Fee & Fine	71609044	85000000	80000000	80000000
	ii) Examination Fee	14010149	1200000	10000000	10000000
	iii) Enrolment/Regn/Migration & other fee	1177295	900000	1100000	1100000
	<b>Total</b>	<b>86796488</b>	<b>87100000</b>	<b>91100000</b>	<b>91100000</b>
<b>2</b>	<b>HOSTEL RECEIPTS</b>				
	Room Rent, Electricity and other charges	1040128	1000000	1000000	1000000
<b>3</b>	<b>SALE OF PUBLICATIONS</b>				
	Hand Book of Information, Syllabi, forms etc.	3384532	4800000	4500000	4500000
<b>4</b>	<b>RENT FROM UNIVERSITY HOUSES &amp; SHOPS</b>	<b>2777552</b>	<b>2000000</b>	<b>2500000</b>	<b>2500000</b>
<b>5</b>	<b>ELECTRICITY &amp; WATER CHARGES FROM UNIVERSITY QUARTERS &amp; SHOPS</b>	<b>2958921</b>	<b>3500000</b>	<b>2500000</b>	<b>3500000</b>
<b>6</b>	<b>RECOVERIES OF LOAN/ADVANCES</b>	<b>746784</b>			
	i) Vehicle Loan		250000	200000	250000
	ii) House Building Loan		650000	300000	700000
	iii) Marriage Loan		320000	300000	320000
	iv) Computer Loan		260000	200000	260000
	<b>Total</b>	<b>746784</b>	<b>1480000</b>	<b>1000000</b>	<b>1530000</b>
<b>7</b>	<b>MISC. INCOME</b>				
	i) Telephone Charges				
	ii) Income from Uni. vehicle		10000	10000	10000
	iii) Income from Guest House		200000	200000	200000
	iv) Other Misc. Income	12354510	2200000	6000000	6000000
	v) S.E. Office	325413	500000	500000	500000
	<b>Total</b>	<b>12679923</b>	<b>2910000</b>	<b>6710000</b>	<b>6710000</b>
<b>8</b>	<b>INTEREST ON INVESTMENTS &amp; SAVING A/C</b>	<b>2728312</b>	<b>1500000</b>	<b>2000000</b>	<b>2000000</b>
<b>9</b>	<b>Income from Affiliated Colleges</b>	<b>22349214</b>	<b>20000000</b>	<b>22500000</b>	<b>22500000</b>
	<b>Total Internal Receipt Sr.No. 1 to 9</b>	<b>135461854</b>	<b>124290000</b>	<b>133810000</b>	<b>135340000</b>
<b>10</b>	<b>EXTERNAL RECEIPTS</b>				
	i) State Govt. Grant-in-Aid	450000000	450000000	450000000	450000000
	<b>Grand Total 1 to 9 &amp; 10</b>	<b>585461854</b>	<b>574290000</b>	<b>583810000</b>	<b>585340000</b>
<b>11</b>	Amount transferred from Distance Education to plan	85000000	60000000	45000000	60000000
<b>12</b>	Amount transferred from Distance Education to Pension Fund	50000000	50000000	50000000	50000000
<b>13</b>	Amount transferred from Engg. Courses to plan	20000000	20000000		20000000
	<b>Total Sr.No. 1 to 13</b>	<b>740461854</b>	<b>704290000</b>	<b>678810000</b>	<b>715340000</b>

## DETAILED ESTIMATES OF EXPENDITURE

Sr. No	Head of Account	Actual Expenditure 2014-15	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
1	<b>Vice-Chancellor Office</b>				
	A) Salary	2772051	5870000	3400000	7050000
	B) VC's Discretionary Fund		20000	18000	40000
	<b>Total</b>	<b>2772051</b>	<b>5890000</b>	<b>3418000</b>	<b>7090000</b>
2	<b>Pro Vice-Chancellor Office</b>				
	A) Salary	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	<b>Registrar Office</b>				
	A) Salary	2718603	3632000	1600000	4350000
	<b>Total</b>	<b>2718603</b>	<b>3632000</b>	<b>1600000</b>	<b>4350000</b>
4	<b>University Offices</b>				
	A) Salary, Pension etc.	58011951	71900000	65000000	80000000
	i) Contribution to Pension Fund for staff of the University	18411479	20000000	22000000	25000000
	ii) Gratuity/Annuity	7034539	3000000	1500000	6000000
	iii) Ex-Gratia Grant/Payment to Deceased	3166711	3500000	3300000	4000000
	iv) GSLIS		50000	50000	50000
	v) Leave Encashment	5200328	4000000	1000000	5000000
	vi) Education Allowance	5238707	8000000	7200000	10000000
	<b>Total</b>	<b>97063715</b>	<b>110450000</b>	<b>100050000</b>	<b>130050000</b>
	<b>B) Other Charges</b>				
	i) Motor Vehicle (NR)		2000000	1800000	2500000
	Motor Vehicle ( R )	1500324	1600000	1440000	2000000
	ii) Stationery & Contingency	362826	700000	630000	700000
	iii) Forms & Printing/Publication	495087	800000	720000	700000
	iv) Liveries		30000	27000	30000
	v) Office Equipment/Machinery-NR	700108	600000	740000	1500000
	Office Equipments/Machinery-R	228068	300000	270000	300000
	vi) Convocation & function	458802	1000000	900000	1500000
	vii) Furniture(Pooled Provision)NR	990592	1200000	1850000	1200000
	Furniture(Pooled Provision) R	50167	200000	180000	200000
	viii) Wages	6319157	20000000	18000000	20000000
	ix) Subscription payable to Societies	340312	550000	495000	550000
	x) Travelling Allowance & other unforeseen	2550305	3000000	2700000	3200000
	xi) T.A on Retirement		50000	45000	50000
	xii) Leave Travel Concession	2820356	5000000	4500000	5000000
	xiii) Employees Welfare Fund		20000	18000	20000
	xiv) Postage & Telegrams	559764	700000	630000	900000
	xv) Training (Office Personnel)		300000	270000	300000
	xvi) Reserve for Unforeseen Exp.		15000000		17500000
	xvii) Hon.to outside experts on Selection Comm.& Estt. Comm.	4000	60000	54000	60000

Sr. No	Head of Account	Actual Expenditure 2014-15	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
	xviii) Conduct of Examinations				
	a) Supervisory,Invigilation staff, answer books & other contingencies	4798502	5500000	4950000	5500000
	b) Remuneration to Examiners	1184936	1700000	1530000	1800000
	c) Secrecy Work	923304	1800000	1620000	2000000
	xix) Audit Fee	3300333	4500000	5500000	5500000
	xx) Group Personnel Accident		20000	18000	
	xxi) Participation in Seminar & Conference		400000	360000	400000
	xxii) Refund of fee	1512935	3500000	3150000	3500000
	xxiii) Holding of seminars & Conferences	519467	1000000	1500000	2000000
	xxiv) Extension Activities	15720	50000	45000	50000
	xxv) Teacher's Welfare Fund		25000	22500	25000
	xxvi) Affiliated Colleges	1744123	3000000	2700000	3500000
	<b>Total (Other charges)</b>	<b>31379188</b>	<b>74605000</b>	<b>56664500</b>	<b>82485000</b>
	<b>Grand Total (Univ.Offices)</b>	<b>128442903</b>	<b>185055000</b>	<b>156714500</b>	<b>212535000</b>
5	<b>University Scholarship</b>	718352	3200000	2880000	3200000
	<b>Total</b>	<b>718352</b>	<b>3200000</b>	<b>2880000</b>	<b>3200000</b>
6	<b>Endowment (Medal &amp; Prizes)</b>		10000	9000	10000
	<b>Total</b>	<b>0</b>	<b>10000</b>	<b>9000</b>	<b>10000</b>
7	<b>Superintending Engineer</b>				
	A) Salary	18962208	24064000	22800000	28800000
	B) Other Charges				
	i) Equipments	166532	200000	180000	300000
	ii Stationery & Contingencies	481338	500000	450000	500000
	iii) Travelling Allowance	82551	60000	54000	60000
	iv) Tools, Plants & Manures	384863	750000	675000	750000
	v) Telephones (NR)		100000	90000	100000
	( R )	1098845	1100000	1100000	1300000
	vi) Electricity	23444494	25000000	25000000	25000000
	vii) Building Insurance/House&Fire Tax etc.		800000	720000	2000000
	viii) Oil & Lubricants	1229885	1300000	1170000	1300000
	ix) Outsourcing Services/wages	13744411	14500000	22500000	27500000
	x) Maintenance of Univ. Buildings	15086677	15000000	15000000	18000000
	xi)Construction Works*	166112324	210500000	108700000	184200000
	<b>Total</b>	<b>240794128</b>	<b>293874000</b>	<b>198439000</b>	<b>289810000</b>
8	<b>University Health Centre</b>				
	A) Salary	6332581	6977000	6400000	7700000
	B) Other Charges				
	i) Medicines	639982	800000	720000	800000
	ii) Medical Reimbursement	2076014	4500000	4050000	4500000
	iii) Stationery & Contingencies	91074	40000	36000	50000
	iv) Equipment (NR)	243303	250000	225000	250000
	<b>Total</b>	<b>9382954</b>	<b>12567000</b>	<b>11431000</b>	<b>13300000</b>

(\*) Details at page 16-18

Sr. No	Head of Account	Actual Expenditure 2014-15	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
9	<b>Directorate of Youth &amp; Culture Affairs</b>				
	A) Salary	1401786	1933000	1700000	2300000
	B) Other Charges				
	(i) Stationery & Congingency	18376	24000	21600	30000
	(ii) TA/DA & Unforeseen Exp.	13879	20000	18000	25000
	iii) Cultural Programme	78421	150000	135000	150000
	<b>Total</b>	<b>1512462</b>	<b>2127000</b>	<b>1874600</b>	<b>2505000</b>
10	<b>Dean Students Welfare &amp; Directorate of Sports</b>				
	A) Salary	2275763	4508000	2700000	5500000
	B) Other Charges				
	i) Stationery & Contingencies	37984	55000	55000	55000
	ii)TA/DA & Unforeseen Exp	58679	55000	55000	60000
	iii) Preparation of playgrounds & creation of other infrastructure	896382	650000	650000	700000
	iv) Sport material,Uniform, Tournament etc.	799808	900000	860000	900000
	v) Student Aid Fund	100000	110000	99000	125000
	<b>Total</b>	<b>4168616</b>	<b>6278000</b>	<b>4419000</b>	<b>7340000</b>
11	<b>Sanitation</b>				
	A) Salary	7111418	7888000	8688000	9500000
	B) Other Charges				
	i) Stationery & Contingencies	6370	50000	45000	60000
	ii) Sanitation material	197455	250000	225000	275000
	iii) Outsourcing services	1880909	1700000	1700000	2000000
	<b>Total</b>	<b>9196152</b>	<b>9888000</b>	<b>10658000</b>	<b>11835000</b>
12	<b>Watch &amp; Ward</b>				
	A) Salary	1208924	1685000	1885000	2000000
	B) Other Charges				
	i) Stationery & Contingencies	29211	40000	40000	60000
	ii) Payment to Security Agency	17852310	19000000	20000000	26000000
	<b>Total</b>	<b>19090445</b>	<b>20725000</b>	<b>21925000</b>	<b>28060000</b>
13	<b>Chief Wardens &amp; Hostels</b>				
	A) Salary	6199451	7120000	6600000	8500000
	B) Other Charges				
	i) Stationery & Contingencies	9364			
	a) Chief Warden's Office (Boys Hostels)		10000	9000	10000
	b) Chief Warden's Office (Girls Hostels)				10000
	c) Girls' Hostel-I		2000	1800	2000
	d) Girls' Hostel-II		2000	1800	2000
	e) Girls' Hostel-III		2000	1800	2000
	f) Boys' Hostel-I		2000	1800	2000
	g) Boys' Hostel-II		2000	1800	2000
	h) Boys' Hostel-III		2000	1800	2000
	<b>Total</b>	<b>6208815</b>	<b>7142000</b>	<b>6619800</b>	<b>8532000</b>

Sr. No	Head of Account	Actual Expenditure 2014-15	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
14	<b>Public Relations Office</b>				
	A) Salary	801721	1134000	1000000	1350000
	B) Other Charges				
	i) Stationery & Contingencies	79505	100000	100000	120000
	ii) Advertisement (Pooled Provision)/Publicity	2520462	3400000	3060000	3500000
	<b>Total</b>	<b>3401688</b>	<b>4634000</b>	<b>4160000</b>	<b>4970000</b>
15	<b>Proctor's Office</b>				
	A) Salary	307000	437000	260000	525000
	B) Other Charges				
	i) Stationery & Contingencies	8277	20000	18000	20000
	<b>Total</b>	<b>315277</b>	<b>457000</b>	<b>278000</b>	<b>545000</b>
16	<b>Dean Academic Affairs (PG)</b>				
	A) Salary	1010949	1122000	1122000	1350000
	B) Other Charges				
	(i) Equipments	6000	20000	18000	50000
	ii) Stationery & Contingencies	7974	10000	9000	15000
	iii) TA/DA and other unforeseen	3550	15000	13500	20000
	<b>Total</b>	<b>1028473</b>	<b>1167000</b>	<b>1162500</b>	<b>1435000</b>
17	<b>Dean Academic Affairs (UG)</b>				
	A) Salary	951579	1150000	1100000	1375000
	B) Other Charges				
	i) Stationery & Contingencies	7105	10000	9000	10000
	<b>Total</b>	<b>958684</b>	<b>1160000</b>	<b>1109000</b>	<b>1385000</b>
18	<b>Dean Academic Affairs (R&amp;D)</b>				
	A) Salary	682254	1657000	800000	1975000
	B) Other Charges				
	i) Stationery & Contingencies	2460	10000	9000	10000
	ii) Research Activities/ Research Promotion Board	948974	1500000	1350000	1500000
	<b>Total</b>	<b>1633688</b>	<b>3167000</b>	<b>2159000</b>	<b>3485000</b>
19	<b>SC/ST Cell</b>				
	A) Salary	1665168	2357000	1800000	2825000
	B) Other Charges				
	i) Stationery & Contingencies	19009	20000	18000	30000
	<b>Total</b>	<b>1684177</b>	<b>2377000</b>	<b>1818000</b>	<b>2855000</b>
20	<b>Legal Cell</b>				
	A) Salary	1388648	1631000	1831000	1950000
	B) Other Charges				
	i) Stationery & Contingencies	21947	20000	20000	30000
	ii) Legal Expenses	614415	900000	900000	1300000
	<b>Total</b>	<b>2025010</b>	<b>2551000</b>	<b>2751000</b>	<b>3280000</b>
21	<b>Training &amp; Placement Cell</b>				
	A) Salary	1671251	2997000	1700000	3575000
	B) Other Charges				
	i) Stationery & Contingencies	4489	18000	16200	20000
	ii) Training & Placement	475646	600000	540000	600000

<b>Total</b>	<b>2151386</b>	<b>3615000</b>	<b>2256200</b>	<b>4195000</b>
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<b>Sr. No</b>	<b>Head of Account</b>	<b>Actual Expenditure 2014-15</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>Budget Estimates 2016-2017</b>
22	<b>Promotion Indian Higher Education Abroad Cell</b>				
	A) Salary				
	B) Other Charges				
	i) Stationery & Contingencies		25000	22500	25000
	ii) TA/DA	3345	50000	45000	50000
	iii) Printing of publicity material		15000	13500	15000
	<b>Total</b>	<b>3345</b>	<b>90000</b>	<b>81000</b>	<b>90000</b>
23	<b>Hospitality Wing (VIP Guest House &amp; Faculty House)</b>				
	A) Salary	4154443	5158000	5158000	6175000
	B) Other Charges				
	i) Stationery & Contingencies		5000	4500	5000
	ii) Utencils & Crockery etc.	11835	40000	36000	50000
	<b>Total</b>	<b>4166278</b>	<b>5203000</b>	<b>5198500</b>	<b>6230000</b>
24	<b>Dept. of Communication Management Technology</b>				
	A) Salary	11158200	15832000	15700000	27500000
	B) Other Charges				
	i) Equipments	151587	200000	180000	275000
	ii) Stationery & Contingencies	40000	40000	36000	50000
	iii) TA/DA/Remuneration to Guest Faculty	238535	250000	225000	80000
	iv) Entrance Test	1350	12000	10800	12000
	v) Maintenance of Equipments	10266	40000	36000	40000
	<b>Total</b>	<b>11599938</b>	<b>16374000</b>	<b>16187800</b>	<b>27957000</b>
25	<b>Dept. of Mathematics</b>				
	A) Salary	7774862	11140000	8600000	13350000
	B) Other Charges				
	i) Equipments	34900	100000	60000	80000
	ii) Stationery & Contingencies	47502	20000	20000	30000
	iii) TA/DA/Remuneration to Guest Faculty	27750	45000	75000	60000
	iv) Entrance Test	12000	25000	22500	40000
	v) Maintenance of Equipments	8700	20000	20000	30000
	<b>Total</b>	<b>7905714</b>	<b>11350000</b>	<b>8797500</b>	<b>13590000</b>
26	<b>Dept. of Chemistry</b>				
	A) Salary	13586309	17805000	15200000	21350000
	B) Other Charges				
	i) Equipments	558512	350000	315000	550000
	ii) Stationery & Contingencies	99746	40000	36000	50000
	iii) TA/DA/Remuneration to Guest Faculty	170742	300000	270000	80000
	iv) Entrance Test	12000	25000	22500	30000
	v) Glassware & Chemicals	699858	800000	720000	900000
	vi) Maintenance of Equipments	19300	50000	45000	50000
	<b>Total</b>	<b>15146467</b>	<b>19370000</b>	<b>16608500</b>	<b>23010000</b>

Sr. No	Head of Account	Actual Expenditure 2014-15	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
27	<b>Dept.of Environmental Sc. &amp; Engg.</b>				
	A) Salary	14811975	23934000	17000000	28700000
	B) Other Charges				
	i) Equipments	249516	250000	225000	250000
	ii) Stationery & Contingencies	170000	40000	36000	50000
	iii) TA/DA/Remuneration to Guest Faculty	60000	80000	72000	80000
	iv) Entrance Test	2610	10000	9000	10000
	v) Glassware & Chemicals	720000	1000000	900000	800000
	vi) Maintenance of equipments including Radio Ecology Centre	66285	100000	90000	100000
	<b>Total</b>	<b>16080386</b>	<b>25414000</b>	<b>18332000</b>	<b>29990000</b>
28	<b>Dept. of Computer Sc. &amp; Engg.</b>				
	A) Salary	25759879	36879000	29000000	44250000
	B) Other Charges				
	i) Equipments	158402	200000	180000	200000
	ii) Stationery & Contingencies	154223	200000	180000	200000
	iii) TA/DA/Remuneration to Guest Faculty	32006	100000	90000	80000
	iv) Entrance Test		15000	13500	15000
	v) Maintenance of equipments	160000	150000	135000	150000
	vi) Campus Wide Networking *	3000000	3700000	4300000	5000000
	<b>Total</b>	<b>29264510</b>	<b>41244000</b>	<b>33898500</b>	<b>49895000</b>
29	<b>Computer Centre</b>				
	A) Salary	6133370	8335000	6500000	10000000
	B) Other Charges				
	i) Equipments	519990	400000	400000	500000
	ii) Stationery & Contingencies **	1396705	1500000	1350000	1600000
	iii)TA/DA & Unforeseen Expenditure	20650	50000	45000	50000
	iv) Maintenance of equipments	63344	100000	90000	100000
	<b>Total</b>	<b>8134059</b>	<b>10385000</b>	<b>8385000</b>	<b>12250000</b>
30	<b>Haryana School of Business</b>				
	A) Salary	46280020	66321000	51000000	79550000
	B) Other Charges				
	i) Equipments	33950	100000	90000	100000
	ii) Stationery & Contingencies	644752	500000	450000	400000
	iii) TA/DA/Remuneration to Guest Faculty	464482	200000	180000	200000
	iv) Seminar/Symposium/Workshop (***)	420560	600000	540000	
	v) Business Development Group	49520	50000	45000	50000
	vi) Maintenance of equipments	3569	20000	18000	20000
	vii) Training & Placement	172890	400000	360000	200000
	viii) Entrance Test		25000	22500	25000
	<b>Total</b>	<b>48069743</b>	<b>68216000</b>	<b>52705500</b>	<b>80545000</b>

\* To be operated by Incharge, Net Working Cell

\*\* It also includes the provision for annual subscription of internet connection & CWN

\*\*\* Provision made under central pool under University Offices for 2016-17

Sr. No	Head of Account	Actual Expenditure 2014-15	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
31	<b>Dept. of Pharmaceutical Sciences</b>				
	A) Salary	25252123	36098000	27500000	43300000
	B) Other Charges				
	i) Equipments		200000	180000	200000
	ii) Stationery & Contingencies *	52589	220000	198000	60000
	iii) TA/DA/Remuneration to Guest Faculty	32082	60000	54000	50000
	iv) Glasswares & Chemicals	898680	1000000	1000000	1300000
	v) Maintenance of Equipments	7865	50000	45000	50000
	<b>Total</b>	<b>26243339</b>	<b>37628000</b>	<b>28977000</b>	<b>44960000</b>
32	<b>Dept. of Applied Psychology</b>				
	A) Salary	5330994	8708000	5400000	10450000
	B) Other Charges				
	i) Equipments		90000	76000	135000
	ii) Stationery & Contingencies	16310	15000	13500	25000
	iii) TA/DA/Remuneration to Guest Faculty	44300	35000	40000	60000
	iv) Entrance Test		6000	5400	6000
	v) Maintenance of equipments		20000	18000	30000
	vi) Behaviour Research and Intervention Centre	47500	50000	45000	60000
	<b>Total</b>	<b>5439104</b>	<b>8924000</b>	<b>5597900</b>	<b>10766000</b>
33	<b>Dept. of Food Technology</b>				
	A) Salary	8485668	12032000	9200000	14400000
	B) Other Charges				
	i) Equipments	233492	250000	225000	400000
	ii) Stationery & Contingencies	134213	100000	90000	100000
	iii) TA/DA/Remuneration to Guest Faculty	9600	100000	90000	60000
	iv) Entrance Test		15000	13500	10000
	v) Glasswares & Chemicals	599382	600000	540000	700000
	vi) Maintenance of equipments	56981	80000	72000	100000
	<b>Total</b>	<b>9519336</b>	<b>13177000</b>	<b>10230500</b>	<b>15770000</b>
34	<b>Dept. of Applied Physics</b>				
	A) Salary	13082266	17248000	13200000	20650000
	B) Other Charges				
	i) Equipments	238743	300000	800000	300000
	ii) Stationery & Contingencies	69805	50000	50000	50000
	iii) TA/DA/Remuneration to Guest Faculty	249666	250000	300000	150000
	iv) Entrance Test	13855	25000	25000	40000
	v) Glasswares & Chemicals	200000	200000	200000	250000
	vi) Maintenance of equipments	76500	100000	100000	550000
	<b>Total</b>	<b>13930835</b>	<b>18173000</b>	<b>14675000</b>	<b>21990000</b>

\* Includes provision for Animal House



Sr. No	Head of Account	Actual Expenditure 2014-15	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
35	<b>Dept. of Printing Technology</b>				
	A) Salary	11408254	20321000	13000000	24350000
	B) Other Charges				
	i) Equipments	319200	400000	360000	400000
	ii) Stationery & Contingencies	124793	50000	95000	60000
	iii) TA/DA/Remuneration to Guest Faculty	220702	250000	225000	100000
	iv) Glasswares & Chemicals	79769	120000	108000	130000
	v) Maintenance of equipments	80000	120000	58000	120000
	<b>Total</b>	<b>12232718</b>	<b>21261000</b>	<b>13846000</b>	<b>25160000</b>
36	<b>Dept. of Advertising Management &amp; P.R. (*)</b>				
	A) Salary	4088264	7844000		
	B) Other Charges				
	i) Equipments		50000	45000	
	ii) Stationery & Contingencies	99653	40000	36000	
	iii) TA/DA/Remuneration to Guest Faculty	83000	70000	63000	
	iv) Entrance Test	1040	8000	7200	
	v) Maintenance of equipments	10601	20000	18000	
	<b>Total</b>	<b>4282558</b>	<b>8032000</b>	<b>169200</b>	<b>0</b>
37	<b>Dept. of Bio &amp; Nano Technology</b>				
	A) Salary	8395062	11734000	9300000	14050000
	B) Other Charges				
	i) Equipments	167898	400000	400000	400000
	ii) Stationery & Contingencies	297852	70000	140000	80000
	iii) TA/DA/Remuneration to Guest Faculty	141097	200000	110000	50000
	iv) Entrance Test	17050	30000	27000	30000
	v) Glasswares & Chemicals	1998902	2200000	2200000	2200000
	vi) Maintenance of equipments	196054	300000	270000	325000
	<b>Total</b>	<b>11213915</b>	<b>14934000</b>	<b>12447000</b>	<b>17135000</b>
38	<b>Dept. of G.J.I.R. Studies</b>				
	A) Salary	2551090	4414000	3000000	5300000
	B) Other Charges				
	i) Equipments	37191	150000	135000	150000
	ii) Stationery & Contingencies	51512	50000	65000	80000
	iii) TA/DA/Remuneration to Guest Faculty	2120	50000	45000	30000
	iv) Publication	38500	100000	70000	75000
	v) Maintenance of equipments	3300	20000	18000	20000
	<b>Total</b>	<b>2683713</b>	<b>4784000</b>	<b>3333000</b>	<b>5655000</b>

(\*) The department of Advt. Mgt. & PR merged into the department of Comm. Mgt. & Technology.

Sr. No	Head of Account	Actual Expenditure 2014-15	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
39	<b>University Library</b>				
	A) Salary	7903564	11882000	9300000	14250000
	B) Other Charges				
	i)Equipments	354406	500000	600000	800000
	ii) Stationery & Contingencies	725583	300000	270000	300000
	iii) TA/DA & Unforeseen Expenditure	26560	50000	45000	50000
	iv) Books & Electronics Resources	1049025	1600000	1440000	2000000
	v) Journals & Electronics Resources	1281400	1700000	1530000	2500000
	vi) Binding of Books	32853	200000	180000	200000
	vii) Maintenance of equipments	19076	100000	90000	100000
	<b>Total</b>	<b>11392467</b>	<b>16332000</b>	<b>13455000</b>	<b>20200000</b>
40	<b>Central Instrumentation Lab.</b>				
	B) Other Charges				
	i)Equipment/Accessories/AMC of equipments	654433	3500000	2950000	4000000
	ii) Stationery & Contingencies	51597	40000	36000	40000
	iii) TA/DA & other Unforeseen exp.	2110	30000	27000	30000
	iv) Glasswares & Chemicals	528912	600000	740000	700000
	<b>Total</b>	<b>1237052</b>	<b>4170000</b>	<b>3753000</b>	<b>4770000</b>
41	<b>Electronic Data Processing Cell</b>				
	B) Other Charges				
	i) Equipments/Accessories/Maintenance	220829	300000	400000	300000
	ii) Stationery & Contingencies	143837	200000	180000	200000
	iii) Other Unforeseen Expenditure	38054	50000	45000	50000
	<b>Total</b>	<b>402720</b>	<b>550000</b>	<b>625000</b>	<b>550000</b>
42	<b>University Statistical Cell</b>				
	B) Other Charges				
	i) Equipments		20000	18000	25000
	ii) Stationery & Contingencies	13705	25000	22500	25000
	<b>Total</b>	<b>13705</b>	<b>45000</b>	<b>40500</b>	<b>50000</b>
43	<b>Intellectual Property Right &amp; T.C. Cell</b>				
	B) Other Charges				
	i) Legal Fees	58500	100000	90000	100000
	ii) Stationery & Contingencies	44000	30000	27000	30000
	iii) TA/DA	24000	33000	29700	33000
	iv) Seminar/Workshop	80000	100000	90000	100000
	<b>Total</b>	<b>206500</b>	<b>263000</b>	<b>236700</b>	<b>263000</b>
44	<b>Internal Quality Assurance Cell</b>				
	B) Other Charges				
	ii) Stationery & Contingencies	3166	20000	18000	50000
	iii) TA/DA	330	20000	18000	50000
	<b>Total</b>	<b>3496</b>	<b>40000</b>	<b>36000</b>	<b>100000</b>

Sr. No	Head of Account	Actual Expenditure 2014-15	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
45	<b>Career Counselling Cell</b>				
	i) Workshop on career opportunities				60000
	ii) Stationery & Contngencies				30000
	iii) Workshops and lectures on NET, GATE, GRE etc.				60000
	iv) TA/DA for experts				50000
	<b>Total</b>	0	0	0	200000
46	<b>Loans and Advances</b>				
	i) Conveyance (car,scooter, moped, cycle etc)	845000	1600000	1440000	2000000
	ii) House Building		4000000	3600000	6000000
	iii) Marriage	1233927	3000000	2700000	3000000
	iv) Computer	385000	500000	450000	500000
	<b>Total</b>	<b>2463927</b>	<b>9100000</b>	<b>8190000</b>	<b>11500000</b>
47	Lumpsum provision for maintenance/ depreciation for World Bank Equipment		200000	180000	200000
	<b>Grand Total</b>	<b>679839689</b>	<b>924775000</b>	<b>711667700</b>	<b>#####</b>

## SUMMARY OF EXPENDITURE

Rs in Lacs

Sr. No	Head of Account	Actual Expenditure 2014-15	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
1	SALARIES	3706.81	5022.97	4034.94	5983.00
2	OTHER CHARGES	1279.59	1969.78	1844.74	2330.43
3	CONSTRUCTION WORKS	1811.99	2255.00	1237.00	2022.00
	<b>Total</b>	<b>6798.39</b>	<b>9247.75</b>	<b>7116.68</b>	<b>10335.43</b>







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