

BUDGET ESTIMATES 2023-24



GURU JAMBHESHWAR UNIVERSITY OF SCIENCE
& TECHNOLOGY, HISAR - 125001 (HARYANA)

विष्णु-विष्णु तूं भण रे प्राणी



श्री गुरु जम्भेश्वर भगवान

Kindly bring this set
for reference
at the time of Meeting

**Budget Estimates
2023-24**

&

**Revised Estimates
2022-23**

Note

Nothing contained in these estimates should be construed to convey any sanction or to be cited as an authority for incurring any expenditure or undertaking any liability. Sanction of the competent authority is to be obtained invariably in advance before incurring expenditure against the approved provisions.

I would like to thank all those who have been associated in the preparation of Budget Estimates 2023-24 especially the officers and the staff of the Accounts Branch for bringing out the document in the time.

REGISTRAR

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GURU JAMBHESHWAR UNIVERSITY OF SCIENCE AND TECHNOLOGY HISAR

Guru Jambheshwar University of Science and Technology, Hisar came into its existence as Guru Jambheshwar University, Hisar on 20.10.1995 by an Act of Legislature of Haryana (Act No.17 of 1995) with the objectives to facilitate and promote studies in emerging areas of higher education including new frontiers of technology, environmental studies, non-conventional energy sources and management studies and also to achieve excellence in these and connected fields. The National Assessment Accreditation Council has awarded "A+" Grade with 3.38 CGPA to the University.

The Budget Estimates consists of following five components:

1. State Government Grant
2. Self-Financing Scheme
3. UGC & other Agencies
4. Deposits & Remittances
5. Endowment Fund

State Government Grants

The University receives Grant-in-Aid from the State Government & details of grants received during the last five conjugative years are given below:

Year	Grants (In Lakhs)
2018-19	6285.00
2019-20	8500.00
2020-21	9500.00
2021-22	9525.00
2022-23	10000.00

(ii)

BUDGET ESTIMATES & REVISED ESTIMATES 2022-23 AND BUDGET ESTIMATES 2023-24:

The position of estimated provisions of receipt and expenditure under State Plan is as under:

Sr. No.	Description	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
Receipts				
1	Opening balance (as per Revised Budget Estimate)	807.84	807.84	-533.41
2	Grants-in-Aid from State Government	10000.00	10000.00	9000.00
3	Internal Receipts	2960.00	3257.00	3386.20
	Total	13767.84	14064.84	11852.79
Expenditures				
1	Salary	13023.00	8774.00	13070.00
2	Other Charges	5389.98	4766.25	6369.65
3	Construction Works (On going Works)	3430.00	1258.00	3185.00
	Total	21842.98	14798.25	22624.65
	Diversion from Surplus Income of DDE	500.00	200.00	500.00
	Net Closing Balance	-7575.14	-533.41	-10271.86

(A) Grant-in-Aid:

The State Govt. has sanctioned grant-in-aid of Rs. 10000.00 lakhs against the budget provision of Rs. 21842.42 lakhs in 2022-2023. A Budget provision of Rs. 500.00 lakhs was made from surplus funds of Distance Education to meet out the liability under Plan scheme. The provision of Rs. 500.00 lakhs is also kept as transfer of funds from Distance Education to meet out the committed liability and strengthening of pension fund in the year **2023-24** (Annexure-vi).

(B) EXPENDITURE

The expenditure consists of three components i.e. 'Salary', 'Other Charges', and 'Construction Works'. The component wise details of increase and decrease under these heads are as under:

i) Salary

The Budget Estimates of Rs. 13023.00 lakhs was kept for salary for the year 2022-23 and the 'Revised Estimates' under this head kept to Rs. 8774.00 lakhs. The Budget Estimates of Rs. 13070.00 lakhs is made for salary for the financial year 2023-24.

(iii)

(ii) Other Charges

It includes the expenses, other than 'Salary' and 'Construction Works'. Even due to exercise of stringent economy measures, the expenditure in 'Revised Estimates' is within the Budget Estimates i.e. Rs. 4766.25 Lakhs for the year 2022-23. The provision of Rs. 6369.65 lakhs is made under this head for the year 2023-24. There is increase of Rs. 979.67 Lakhs under this budget head in comparison to the Budget Estimates 2022-23 which is on higher side under head(s) Equipment, Glassware & Chemicals, TA/DA, Outsourcing, Examinations etc. & usual cost escalation. The effective efforts have also been made in arranging soft and hard infrastructure on implementation of New Education Policy-2020.

Apart from this, as per direction of Ministry of Skilled Development and Industrial Training with the motive to produce the skilled manpower and in order to incentivize the engagement of trade apprentices and the university is already paying stipend to these engagements of apprentices.

iii) Construction Works

According to availability of funds with the University, a Budget Estimates of Rs. 1258.00 lakhs has been made under head 'Construction Works' in 'Revised Estimates' against the original Budget Estimates of Rs. 3430.00 lakhs for year 2022-23. The liability of some of the works traveled in next financial year and the provision of Rs. 3185.00 lakhs has been kept during 2023-24 only for ongoing works (Page 17-18).

C SELF FINANCING SCHEME

The University is also running some regular courses under 'Self Financing Scheme' i.e. Bachelor Technology (Computer Science & Engineering, Electronics & Communication Engineering, Mechanical Engineering, Food Technology and Printing & Packaging), Bachelor & Master of Physiotherapy, M.Pharma, M.Tech (Electronics & Comm. Engg., Mech. Engg., Food Engg. and Geo-Informatics Course except Printing Technology, Master of Technology (Computer science & Engineering / Environmental Science & Engineering). In addition to above, six five year integrated courses are running under new education policy on the campus in area of Science. Every Department is likely to make maximum efforts to generate resources and also to make attempt to get funding from the external funding agency. The Revised Budget Estimates of Rs. 1370.00 lakhs is kept in the revised income against the provision of Rs. 1447.00 lakhs. The University has kept the provision of income of Rs. 1385.00 lakhs and provision of expenditure of Rs. 3944.25 lakhs for the year 2023-24 as depicted in abstract at page (x).

D DISTANCE EDUCATION

The Revised Estimates of Rs. 601.90 Lakhs was kept as compared to the provision of Rs. 720.00 lakhs. The budget estimate of Rs. 760.10 lakhs is made for the financial year 2023-24. The enhancement of Rs. 40.10 lakhs is due to the inclusion of annual increments, installments of Dearness Allowances & House Rent Allowance as sanctioned by the State Government from time to time and other committed liabilities in the financial year 2023-24. Further, a provision of funds of Rs. 500.00 lakhs is also kept towards diversion for the year 2023-24 to strength pension & gratuity so that the pension liability in future is to be discharged effectively & smoothly. The provision of Rs. 1200.00 lakhs as income and Rs. 760.10 lakhs as expenditure has been made for the year **2023-24** (page-ix).

E UGC & OTHER AGENCIES

The University receives grants mainly from the UGC, AICTE, DST, DBT, ICMR, HSCST, CSIR, Atomic Energy & ICSSR etc. for research and development of the University. In addition, the Higher Education of State Government Haryana has sanctioned the grants under scheme 'Rashtriya Uchchatar Shiksha Abhiyaan (RUSA)' and Department of Science & Technology (DST) of Government of India under PURSE Scheme.

The detail of grants received from various funding agencies, expenditure thereon for year 2022-23, Budget Estimates & Revised Estimates for 2022-23 and Budget Estimates for the year **2023-24** have been shown in abstract at page (xi & xii). Further, the UGC has sanctioned grants mainly under General Development Assistance Scheme, appointment of visiting Professors, Travel grants, Publication grants, Seminar & Symposia grants, grants for various labs, facilities for various research schemes, special assistance programme and for Human Resource Development Centre etc.

F DEPOSITS AND REMITTANCES

The University keeps securities of the students, shop keepers and the suppliers etc. Besides this, the scholarships from the State Govt. and other miscellaneous income are received and same is finally refunded to the quarter concerned. However, it has no impact on the overall budget estimates being contra-entries of income and expenditure. (page-xiii).

G ENDOWMENT FUNDS

The funds are created for encouragement of outstanding achievement in the field of planning, promotion of technical education and original research or innovation in the field of environment and publication of scientific and popular articles on environment etc. Under this scheme, three award i.e. Guru Jambheshwar National Award, Madhu Bhasin Memorial Award and Sita Ram Jindal Foundation Award are awarded. (page-xiv).

CONCLUSION:

The University, through its Revised Estimates 2022-23 & Budget Estimates 2023-24 has tried to confine itself within the limitations of available resources. There will be overall deficit of Rs.2733.28 lakhs for the capital and revenue expenditure in the Revised Estimates (page-vi) whereas overall deficit is Rs. 12490.81 lakhs in the Budget Estimates 2023-24. The University will try to offset it by applying economy measures and by making efforts to generate more income from its internal resources, including through the Self-Financing Courses and also regulation of expenditure other than committed liability as per availability of funds. However, if absolute necessary, the deficit will be met out from the surplus funds of Distance Education of the University. Further, the University is in the process of developing of their institutional Development Plan-2035 and effective efforts have also been made in implementation of dream project i.e. National Education Policy-2020 of Prime Minister of India. This policy enforced Multi-disciplinary research programme and hard & Soft infrastructure. For this purpose, University needs adequate additional funds as seed money over and above the Budget Estimate 2023-24. Further, the university is also emphasizing on consultancy services to generate more revenue and a large number of foreign students are showing their keen interest through their embassy in pursuing higher education in various courses of the University but due to non-availability of international facility at the campus, the percentage of admission of International students is very low.

Therefore, the State Govt. is requested to provide adequate Grant-in-Aid so that the committed liabilities of the University may be met out smoothly & effectively.

BUDGET AT A GLANCE

Rs. in Lakhs

Sr. No.	Head of Account	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Actual upto Feb, 2023	Estimate for Mar, 2023	Budget Estimate 2023-24	Page No.
		1	2	3	4	5	6	
RECEIPTS								
A.	State Government Grants	9525.00	10000.00	10000.00	7000.00	3000.00	9000.00	vi
B.	Internal Receipts	3474.75	2960.00	3257.00	2900.85	356.15	3386.20	viii
C.	Self Financing Schemes	1270.47	1447.00	1370.00	1250.50	119.50	1385.00	ix
D.	Directorate of Distance Education	1036.00	1200.00	1200.00	985.00	215.00	1200.00	x
E.	UGC & Others Funding Agencies	514.48	707.20	401.84	268.60	133.24	750.00	xi
F.	Deposits	139.60	348.00	49.70	35.00	14.70	75.00	xiii
G.	Endowment Fund	4.00	4.10	4.10	4.10	0.00	4.10	xiv
	Total	15964.29	16666.30	16282.64			15800.30	
EXPENDITURE								
A&B	State Government Grants Including Internal Receipt	12223.34	21842.98	14798.25	10964.38	3833.87	22624.65	vii
C.	Self Financing Schemes	2228.44	4204.95	2730.65	1987.01	679.92	3944.25	ix
D.	Directorate of Distance Education	493.99	720.00	601.90	421.94	179.96	760.10	x
E.	UGC & Others Funding Agencies	865.81	771.99	713.62	533.35	180.27	890.61	xii
F.	Remittances	273.96	293.00	170.00	130.00	40.00	70.00	xiii
G.	Endowment Fund	0.00	1.50	1.50	1.50	0.00	1.50	xiv
	Total	16085.54	27834.42	19015.92			28291.11	
	SURPLUS/DEFICIT	-121.25		-2733.28			-12490.81	

ABSTRACT
OF
INCOME & EXPENDITURE

A - ABSTRACT OF RECEIPT**State Govt. Grant**

(Rs. In Lakhs)

	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Actual upto Feb, 2023	Estimate for Mar, 2023	Budget Estimate 2023-24	Page No.
	1	2	3			4	5
(i) Opening Balance excluding Pension Fund (As per Annual Account)	671.43	807.84	807.84			-533.41	5
(ii) Grant in Aid	9525.00	10000.00	10000.00	7000.00	3000.00	9000.00	
(iii) Internal Receipt (Shown in proforma (viii))	3474.75	2960.00	3257.00	2900.85	356.15	3386.20	
Total	13671.18	13767.84	14064.84			11852.79	06-16
Expenditure (Shown in proforma (vii))	12223.34	21842.98	14798.25	10964.38	3833.87	22624.65	
Closing Balance	1447.84	-8075.14	-733.41			-10771.86	
Diversion from DDE	50.00	500.00	200.00			500.00	
Diversion to SFS	690.00						
Net Closing Balance	807.84	-7575.14	-533.41			-10271.86	

The expenditure over and above Grants-in-Aid of State Govt. is met out from internal resources of the University including Self Finance Scheme

A - Abstract of Salary & Capital Expenditure

(Rs. In Lakhs)

	Actual Expenditure 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Actual upto Feb, 2023	Estimate for Mar, 2023	Budget Estimate 2023-24	Page No.
	1	2	3	4	5	6	
Plan							
A Salary							
i) Teaching	3755.71	6520.00	3977.00	3763.42	213.58	6530.00	
ii) Non-teaching	3148.11	5082.00	3621.00	2508.95	1112.05	5099.00	
Total	6903.82	11602.00	7598.00	6272.37	1325.63	11629.00	
Pension							
i) Contribution to Pension							
Teaching	351.20	400.00	300.00	234.84	65.16	400.00	
Non-Teaching	273.35	320.00	310.00	271.05	38.95	320.00	
ii) Gratuity/Annuity	147.16	250.00	155.00	151.29	3.71	250.00	
iii) Ex-Gratia Payment	226.31	250.00	250.00	241.92	8.08	270.00	
iv) GSLIS	0.00	1.00	1.00	0.00	1.00	1.00	
v) Leave Encashment	133.48	200.00	160.00	154.52	5.48	200.00	
Total Pension	1131.50	1421.00	1176.00	1053.62	122.38	1441.00	
Total (Salary+Pension)	8035.32	13023.00	8774.00	7325.99	1448.01	13070.00	
B Capital Expenditure							
i) Construction Projects	766.51	3430.00	1258.00	419.45	838.55	3185.00	
C Capital Expenditure							
i) Equipment	160.82	313.55	233.32	42.94	190.38	265.55	
ii) Books	79.98	130.00	110.00	21.61	88.39	105.00	
iii) Machinery	20.05	103.00	61.80	0.00	61.80	102.00	
iv) Furniture	14.46	18.00	11.70	3.96	7.74	22.00	
Total	275.31	564.55	416.82	68.51	348.31	494.55	
D Other Expenditure							
i) Examination	234.09	425.58	349.35	145.92	203.43	510.00	
ii) Audit Fee	43.29	50.00	30.00	24.90	5.10	50.00	
iii) Scholarship	34.78	50.00	20.00	0.07	19.93	50.00	
iv) Outsourcing Services	1961.83	2170.00	2437.00	2028.54	408.46	2915.00	
v) P.O.L.	27.06	30.00	35.00	25.13	9.87	32.00	
vi) Glassware & Chemicals	50.59	71.00	61.80	36.97	24.83	66.50	
vii) Stationery & Contingency	43.36	79.30	55.15	24.02	31.13	81.65	
viii) TA/DA	173.14	189.45	164.67	60.80	103.87	209.55	
ix) Electricity	247.53	350.00	350.00	287.82	62.18	400.00	
x) Telephone	4.78	6.00	6.00	3.74	2.26	6.00	
xi) LTC	5.33	250.00	250.00	129.56	120.44	400.00	
xii) Seminar/Conferences	2.06	27.00	16.20	7.63	8.57	27.00	
xiii) Other Miscellaneous	318.37	1127.10	574.27	375.33	198.94	1127.40	
Total (C+D)	3421.51	5389.98	4766.25	3218.94	1547.31	6369.65	
Total (B + C+D)	4188.02	8819.98	6024.25	3638.39	2385.86	9554.65	
Grand Total	12223.34	21842.98	14798.25	10964.38	3833.87	22624.65	

6 to 16

*The State Govt. release the grant-in-aid in lumpsum under Plan only. Accordingly, the expenditure is shown lumpsum against grant in aid and internal income collectively.

B - ABSTRACT OF INTERNAL RECEIPT

(Rs. In Lakhs)

	Actual Income 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Actual upto Feb, 2023	Estimate for Mar, 2023	Budget Estimate 2023-24	Page No.
	1	2	3	4	5	6	
Opening Balance (already shown in Proforma - vi)							5
Internal Receipts							
Fees & Fines							
Examination Fee							
Other Fees	3474.75	2960.00	3257.00	2900.85	356.15	3386.20	
Interest on deposits							
Hostel Receipts							
Sale of Publication/Prospectus							
Other Income							
Grand Total	3474.75	2960.00	3257.00	2900.85	356.15	3386.20	

C - Directorate of Distance Education

Abstract of Receipts & Expenditure

(Rs. In Lakhs)

Sr. No	Head of Account	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Actual upto Feb, 2023	Estimate for Mar, 2023	Budget Estimate 2023-24	Page No.
		1	2	3	4	5	6	
Receipts								
	Opening Balance (As per Annual Account)	2846.98	3048.99	3048.99			3647.09	20
	Income							
	Application/Registration Fees							
	Admission Fees/Tuition Fees							
	Examination Fees	1036.00	1200.00	1200.00	985.00	215.00	1200.00	
	Interest on Fixed Deposits Sale of Prospectus etc.							
	Total	1036.00	1200.00	1200.00	985.00	215.00	1200.00	
Expenditure								
A	Salary	158.25	280.00	180.00	152.18	27.82	265.00	21
B	Capital Expenditure							
i)	Equipments/Furniture	1.99	4.00	24.00	1.30	22.70	4.00	
	Total	1.99	4.00	24.00	1.30	22.70	4.00	
C	Other Expenditure							
i)	Examination & Others Exp.	132.79	200.00	180.00	126.44	53.56	200.00	
ii)	Refund of Fee	4.88	5.00	9.00	2.40	6.60	10.00	
iii)	Postage & Stamps	3.87	6.00	4.80	3.54	1.26	6.00	
iv)	Lesson Writing, vetting, Printing & Publications etc.	70.33	90.00	76.50	41.18	35.32	90.00	
v)	Stationery & Contingency	92.09	90.00	90.00	72.03	17.97	90.00	
vi)	Shares to Study Centres	10.49	15.00	15.00	2.15	12.85	15.00	
vii)	Others, if any	19.30	30.00	22.60	20.72	1.88	80.10	
	Total	333.75	436.00	397.90	268.46	129.44	491.10	
	Total (B+C)	335.74	440.00	421.90	269.76	152.14	495.10	
	Grand Total (A+B+C)	493.99	720.00	601.90	421.94	179.96	760.10	
	Diversion to Plan	50.00						
	Diversion to Engg.	290.00						
	Closing Balance	3048.99	3528.99	3647.09			4086.99	

x

D - Self Financing Schemes
Abstract of Receipts & Expenditure

(Rs In Lakhs)

Sr. No	Head of Account	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Actual upto Feb, 2023	Estimate for Mar, 2023	Budget Estimate 2023-24	Page No.
		1	2	3	4	5	6	
RECEIPTS								
	Opening Balance (As per Annual Account)	1510.12	1532.15	1532.15			171.50	20
i)	Fee from Admission Entrance Test	1270.47	1447.00	1370.00	1250.50	119.50	1385.00	
ii)	Income from Professional Courses							
iii)	Interest on Fixed Deposit							
iv)	Fee from Industry sponsored/NRI Seats							
v)	Others, if any							
	Total	2780.59	2979.15	2902.15	1250.50	119.50	1556.50	
EXPENDITURE								
A	Salary	1744.55	3145.00	2028.00	1655.00	373.00	2923.00	22-26
B	Capital Expenditure							
i)	Machinery / Equipments / Furniture	37.53	91.20	58.17			96.00	
ii)	Books & Journals	4.71	9.25	5.55			9.75	
	Total	42.24	100.45	63.72	0.00	0.00	105.75	
C	Other Expenditure							
i)	Conduct of Examination	0.00	7.30	4.38	3.00	1.38	20.40	
ii)	Glassware & Chemicals	17.03	24.50	16.70	12.21	4.49	24.15	
iii)	TA/DA/Remuneration to Guest Faculty	111.65	91.50	98.15	69.33	28.82	96.70	
iv)	Stationery & Contingency	15.97	25.25	20.05	13.86	6.19	27.80	
v)	Wages	156.70	232.80	139.68	0.05	139.63	187.80	
vi)	Others, if any	140.31	578.15	359.97	233.56	126.41	558.65	
	Total	441.66	959.50	638.93	332.01	306.92	915.50	
	Total (B+C)	483.90	1059.95	702.65	332.01	306.92	1021.25	
	Grand Total (A+B+C)	2228.44	4204.95	2730.65	1987.01	679.92	3944.25	
	Diversion from Plan	690.00						
	Diversion from DDE	290.00						
	Closing Balance	1532.15	-1225.80	171.50			-2387.75	

University Grant Commission

(Rs. In Lakhs)

S.I. No.	Head of Account	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Actual upto Feb, 2023	Estimated for Mar, 2023	Budget Estimate 2023-24	Page No.
		1	2	3	4	5	6	
	Opening Balance	1790.92	1439.59	1439.59			1127.81	
RECEIPTS								
1	UGC+ Research Project	127.38	172.00	103.52	101.52	2.00	230.00	
2	Council of Scientific & Industrial Research	7.12	10.00	3.70	3.65	0.05	12.00	
3	All India Council of Technical Education	12.93	15.00	88.00	44.00	44.00	37.00	
4	GOI, Deptt. of Atomic Energy, Mumbai	0.00	50.00	5.00	0.00	5.00	5.00	
5	GOI, Ministry of Sc. & Tech. (Dept. of Science & Technology)	48.21	100.00	80.00	79.01	0.99	100.00	
6	GOI, Ministry of Sc. & Tech. (Dept. of Science & Technology) PURSE Grant	0.00	10.00	0.00	0.00	0.00	0.00	
7	Govt. of Haryana Science & Tech. Deptt.	0.00	20.00	5.00	0.00	5.00	10.00	
8	Ministry of Science & Technology, Deptt. of Biotechnology	20.25	50.00	2.00	0.00	2.00	50.00	
9	Ministry of Earth Science, Govt. of India	0.00	12.00	0.00	0.00	0.00	10.00	
10	Haryana State Council of Science & Technology	5.16	12.00	10.00	1.57	8.43	20.00	27-28
11	ICSSR, Ministry of HRD	3.00	10.00	5.00	1.98	3.02	10.00	
12	World Bank (TEQIP)	5.26	50.00	0.00	0.00	0.00	20.00	
13	Science & Engg. Research Board, New Delhi	0.00	10.00	2.00	1.65	0.35	10.00	
14	ICMR Grant	33.38	15.00	20.00	17.62	2.38	40.00	
15	RUSA	37.84	25.00	0.00	0.00	0.00	25.00	
16	IIT, Kharagpur	0.00	10.00	0.00	0.00	0.00	10.00	
17	Consultancy Services (CIIP)	60.58	59.00	0.00	0.00	0.00	60.00	
18	Ministry of Family Welfare	9.74	10.50	10.00	0.00	10.00	25.00	
19	Unnat Bharat Abhiyan	0.50	0.50	0.00	0.00	0.00	0.00	
20	Department of Economics & Statistical	15.00	15.00	15.00	15.00	0.00	15.00	
21	Amar Ujalla Foundation	0.00	0.20	1.00	1.00	0.00	1.00	
22	Chief Executive Officer	2.03	1.00	0.00	0.00	0.00	0.00	
23	Workshop/Seminar for Textiles	12.58	0.00	0.00	0.00	0.00	10.00	
24	Ministry of Culture and Office of the Principal Scientific Advisor, Govt. of India	8.00	0.00	1.62	1.60	0.02	0.00	
25	Refund of Unspent Balance/Interest	105.52	50.00	50.00	0.00	50.00	50.00	
	Total	514.48	707.20	401.84	268.60	133.24	750.00	
	Grand Total	2305.40	2146.79	1841.43	268.60	133.24	1877.81	

E Project based grants from Other Funding Agencies Abstract of Expenditure

(Rs. In Lakhs)

Sl. No		Actuals Expenditure 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Actual upto Feb.2023	Estimated for Mar.2023	Budget Estimates 2023-24	Page No.
		1	2	3	4	5	6	
EXPENDITURE								
A	UGC+Research Project	82.08	215.00	129.29	101.51	27.78	322.36	
B	Other Funding Agencies							
1	Council of Scientific & Industrial	1.69	12.00	9.40	9.20	0.20	12.00	
2	All India Council of Technical Education	8.57	15.00	15.00	14.56	0.44	125.00	
3	GOI, Deptt. of Atomic Energy, Mumbai	0.46	50.00	80.00	79.69	0.31	5.00	
4	GOI, Ministry of Sc. & Tech. (Dept. of Science & Technology)	47.86	90.00	50.00	40.89	9.11	100.00	
5	GOI, Ministry of Sc. & Tech. (Dept. of Science & Technology) PURSE Grant	160.38	150.00	37.00	36.34	0.66	0.00	
6	Govt. of Haryana, Science & Tech. Deptt./ HSEDC	7.62	20.00	10.00	5.00	5.00	10.00	
7	Ministry of Sc & Tech (Deptt. of Bio-Tecnology)	29.78	25.00	90.00	83.93	6.07	50.00	
8	Ministry of Earth Science, Govt. of India, New Delhi/Vigyan Sarvatra Pujyate	0.00	12.00	0.00	0.00	0.00	10.00	
9	Haryana State Council of Sc. & Tech, Chandigarh	6.78	12.00	12.00	10.97	1.03	40.00	
10	ICSSR, Ministry of HRD	2.87	10.00	5.00	1.98	3.02	10.00	29-30
11	World Bank (TEQIP)	5.26	50.00	0.00	0.00	0.00	0.00	
12	Science & Engg. Research Board, New Delhi	0.00	5.00	1.65	0.00	1.65	10.00	
13	ICMR Grant	23.63	15.00	20.00	15.44	4.56	50.00	
14	RUSA	454.88	25.00	108.25	100.76	7.49	40.00	
15	IIT, Kharagpur (GIAN)	0.00	10.00	0.30	0.30	0.00	10.00	
16	DRDO Life Sc. Res. Board	0.00	5.00	0.00	0.00	0.00	0.00	
17	Consultancy Services	3.62	10.00	3.00	2.07	0.93	5.00	
18	Ministry of Family Welfare	7.45	9.45	10.70	10.60	0.10	15.00	
19	Unnat Bharat Abhiyan (UB)	0.50	0.50	0.00	0.00	0.00	0.00	
20	Department of Economics & Statistical	6.83	30.00	20.00	18.51	1.49	15.00	
21	Umar Ujalla Foundation	1.06	0.04	0.50	0.00	0.50	1.25	
22	Chief Executive Officer	2.03	1.00	0.00	0.00	0.00	0.00	
23	Workshop/Seminar for Textiles	4.48	0.00	5.00	0	5.00	10.00	
24	Ministry of Culture and Office of the Principal Scientific Advisor, Govt. of India	8.00	0.00	1.70	1.60	0.10	0.00	
25	Expenditure against UGC accounts	0.00	0.00	104.83	0.00	104.83	50.00	
	Total (A+B)	865.81	771.99	713.62	533.35	180.27	890.61	
	Closing Balance	1439.59	1374.80	1127.81			987.20	

F - Deposits & Remittances**Abstract of Receipt & Expenditure**

(Rs. In Lakhs)

Sl. No		Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Actual upto Feb, 2023	Estimated for Mar, 2023	Budget Estimate 2023-24	Page No.
		1	2	3	4	5	6	
RECEIPTS								
	Opening Balance (As per Annual Account)	1890.87	1756.51	1756.51			1636.21	19
1	Scholarship, Stipend, Recoveries of Short term advances	139.60	348.00	49.70	35.00	14.70	75.00	
2	Securities/Earnest Money							
3	GIS of students							
4	Miscellaneous items like Youth Welfare Fees, Holiday Home Fees etc.							
	Total	2030.47	2104.51	1806.21			1711.21	
EXPENDITURE								
1	Scholarship, Stipend, Recoveries of Short term advances	273.96	293.00	170.00	130.00	40.00	70.00	
2	Refund of Securities, GIS							
3	Miscellaneous Expenses							
	Total	273.96	293.00	170.00	130.00	40.00	70.00	
	Closing Balance	1756.51	1811.51	1636.21			1641.21	

G - Endowment Fund**Abstract of Receipt & Expenditure**

(Rs. In Lakhs)

Sr. No.		Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Actual upto Feb, 2023	Estimate for Mar, 2023	Budget Estimate 2023-24	Page No.
		1	2	3			4	5
RECEIPTS								
	Face Value	15						
	Opening Balance (As per Annual Account)	74.93	78.93	78.93			81.53	31
	Income	4.00	4.10	4.10			4.10	
	Face Value							
	Total	78.93	83.03	83.03			85.63	
EXPENDITURE								
		0.00	1.50	1.50			1.50	
	Total	0.00	1.50	1.50			1.50	
	Closing Balance	78.93	81.53	81.53			84.13	

**SUMMARY
OF
INCOME & EXPENDITURE**

SUMMARY OF INCOME

(Rs. In Lakhs)

S.N o.	Head of Account	Actual Receipt 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
A	STATE GOVERNMENT GRANT				
	Grant-in-Aid	9525.00	10000.00	10000.00	9000.00
	Total	9525.00	10000.00	10000.00	9000.00
B	INTERNAL RECEIPTS				
1	Fee & Fines and others	2326.92	1790.00	2070.00	2170.00
2	Hostel Receipts	40.25	25.00	35.00	35.00
3	Sale of Publications/Forms	100.28	120.00	110.00	120.00
4	Rent from shops, houses & water charges	9.28	25.00	15.00	20.00
5	Electricity charges from quarters,shops	80.11	85.00	82.00	85.00
6	Recoveries of loans/advances	0.00	5.00	0.00	1.00
7	Misc. Income	13.46	20.00	15.00	20.00
8	Interest of investments/saving account	79.36	90.00	80.00	85.00
9	Income from Affiliated Colleges	824.97	800.00	850.00	850.00
10	Income from UWD	0.11	0.00	0.00	0.20
	Total 1 to 9	3474.75	2960.00	3257.00	3386.20
	Total (A+B)	12999.75	12960.00	13257.00	12386.20
11	Diversion of income from Distance Education & Self Financing courses	50.00	500.00	200.00	500.00
	Grand Total	13049.75	13460.00	13457.00	12886.20
	SELF FINANCING COURSES				
C	Directorate of Distance Education	1036.00	1200.00	1200.00	1200.00
D	Engg. and Other Courses				
2	M.Pharma	51.26	60.00	50.00	50.00
3	Physiotherapy	139.53	130.00	130.00	130.00
4	Bachelor of Sciences	106.93	90.00	100.00	100.00
	Total (2 to 4)	297.72	280.00	280.00	280.00
5	Engg. Courses				
	a) Emerging Technology	12.21	4.00	10.00	10.00
	b) Dept. of Electronic Com & Engg.	183.79	200.00	200.00	200.00
	c) Dept. of Mech. Engg.	164.26	185.00	175.00	180.00
	d) Dept. of Computer Sc. & Engg.	420.60	560.00	500.00	500.00
	e) Food Technology	83.77	80.00	70.00	80.00
	f) Packaging Engineering	65.35	70.00	70.00	70.00
	g) Env. Sc. & Engg.	5.87	9.00	6.00	6.00
	h) Deposits	32.94	50.00	50.00	50.00
	i) Interest	3.94	9.00	9.00	9.00
	Total Engg. Courses	972.75	1167.00	1090.00	1105.00
	Total Engg. & Other Courses	1270.47	1447.00	1370.00	1385.00
	Funds diverted from DDE to Engg.	290.00	0.00	0.00	0.00
	Total C & D	2306.47	2647.00	2570.00	2585.00
E	UGC & OTHER FUNDING AGENCIES				
1	UGC	127.38	162.00	101.52	220.00
2	Research Projects	0.00	10.00	2.00	10.00
3	Other Agencies	387.10	535.20	298.32	520.00
	Total	514.48	707.20	401.84	750.00
F	DEPOSITS	139.60	348.00	49.70	75.00
G	ENDOWMENT FUND	4.00	4.10	4.10	4.10
	Grand Total A to G	15964.29	16666.30	16282.64	15800.30

SUMMARY OF EXPENDITURE

Rs. in Lakhs

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	Vice-Chancellor's Office	72.91	136.00	63.60	126.00
2	Registrar's office	47.98	80.00	55.00	70.00
3	University offices	4089.56	5872.43	5153.46	7923.85
4	University Scholarships	34.78	50.00	20.00	50.00
5	Endowments(Medals & Prizes)	0.00	0.10	0.06	0.10
6	University Works Department	1863.73	4905.00	2425.40	4131.50
7	University Health Centre	116.19	190.50	137.50	190.50
8	Directorate of Youth & Culture Affairs	34.46	80.90	61.54	74.55
9	Dean Students Welfare	16.10	68.80	57.08	65.80
9A	Directorate of Sports	58.47	92.90	84.86	92.70
10	Sanitation	306.05	418.30	259.98	196.25
11	Watch & Ward	356.87	481.00	456.60	425.40
12	Chief Warden & Hostels	86.34	152.00	101.20	152.00
13	Public Relations Office	29.62	76.00	38.60	71.00
14	Proctor Office	6.84	12.80	8.48	11.60
15	Dean Academic Affairs	14.47	22.20	17.32	28.00
16	Dean International Affairs	12.54	35.20	12.12	26.00
17	Dean Research & Development	24.23	40.20	29.12	50.60
18	SC/ST Cell	26.20	71.25	42.98	61.25
19	Legal Cell	44.74	78.50	54.65	64.00
20	Training & Placement Cell	49.44	87.00	61.60	80.50
21	Promotion Indian Higher Education Abroad Cell	0.00	0.70	0.42	0.70
22	Hospitality Wing	62.93	120.55	75.33	125.55
23	Communication Management & Technology	263.74	486.70	306.02	476.70
24	Mathematics	183.62	279.00	197.40	259.00
25	Chemistry	326.57	475.70	301.26	440.70
26	Environmental Science & Engineering	263.61	525.40	261.92	520.80
27	Computer Science & Engineering	596.14	992.10	703.89	1004.50
28	Pt. Deen Dayal Upadhaya Computer & Informatic Centre	140.61	263.30	183.98	247.15
29	Haryana School of Business	939.93	1574.00	1056.10	1564.00
30	Pharmaceutical Sciences	479.91	850.20	517.42	861.00
31	Applied Psychology	162.03	255.80	184.48	244.40
32	Food Technology	182.95	309.40	211.60	298.40
33	Physics	236.38	392.00	249.20	382.00
34	Printing Technology	253.16	454.50	292.94	452.10
35	Bio & Nano Technology	175.29	313.50	222.95	310.60
36	Economics	73.65	167.80	77.68	160.80
37	Civil Engineering	55.28	194.40	78.66	187.70
38	Electrical Engineering	66.49	202.10	84.46	199.60
39	English	43.63	162.45	67.87	160.45
40	Hindi	59.55	164.30	86.88	164.80
41	Guru Jambheshwar Institute of Religious Studies	71.51	125.80	80.48	109.50
42	Dr. Bhim Rao Ambedkar Library	231.42	408.50	307.00	382.40
43	Dr. APJ Abdul Kalam Central Instrumentation Lab.	41.74	56.30	49.58	61.30
44	Electronics Data Processing Cell	20.08	65.00	39.00	65.00
45	University Statistical Cell	0.04	0.60	0.36	0.60
46	Centre of Industry Institute Partnership	0.36	4.10	2.91	5.60
47	Internal Quality Assurance Cell	0.78	4.00	3.10	4.00
48	Career Counselling Cell	0.00	1.20	0.72	1.20
49	Radio Ecology Centre	0.44	1.50	0.90	1.50

Sr. No.	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
50	Loans & Advances	0.00	40.00	12.00	40.00
51	Lumpsum Provision for Maintenance/depreciation of World Bank Equipments	0.00	1.00	0.60	1.00
	Total 1 to 51	12223.34	21842.98	14798.25	22624.65
C	SELF FINANCING COURSES				
1	Directorate of Distance Education	493.99	720.00	601.90	760.10
2	Pharmaceutical Sciences (M.Pharmacy)	17.05	23.55	16.13	20.55
2A	Animal House	2.89	4.25	3.33	4.25
3	Physiotherapy	246.22	292.35	250.41	342.00
	Total (2 to 3)	266.16	320.15	269.87	366.80
	Engineering Courses				
5	a) Dean Office	126.94	263.00	171.80	243.00
	b) Emerging Technology	124.80	281.80	171.34	249.00
	c) Electronics Communication Engineering	382.90	666.00	409.00	621.00
	d) Mechanical Engineering	369.94	673.50	439.55	623.70
	e) Computer Science & Engineering	314.68	607.00	381.00	559.00
	f) Food Technology	10.28	9.15	6.85	9.15
	g) Printing & Packging	31.68	53.00	39.80	49.00
	h) Physics	56.80	96.00	68.60	84.00
	i) Chemistry	63.03	112.50	69.50	100.50
	j) Mathematics	92.08	160.40	105.24	137.50
	k) Business Management	46.50	80.25	60.15	68.25
	l) Communication Management Technology	10.09	20.30	13.18	15.30
	m) Environment Science & Engineering	3.22	4.20	2.52	4.20
	n) Bio & Nano Science	5.22	8.20	4.92	8.20
	o) University Works Department	74.91	122.50	73.50	90.00
	p) Training & Placement Cell	2.51	9.50	6.55	8.25
	q) Public Relation Office	1.23	10.60	6.36	10.60
	r) Watch & Ward	118.84	180.40	108.24	180.40
	s) Sanitation Wing	30.99	41.50	24.90	10.00
	t) Dr. Bhim Rao Ambedkar Library	0.00	0.80	0.48	0.80
	u) Dean Students Welfare	1.67	10.10	6.06	10.10
	u(i) Sports Office	7.27	15.60	15.54	15.60
	v) Examination Wing	0.00	7.00	4.20	20.00
	w) Co-ordinator B.Tech Courses	0.35	0.50	0.30	0.50
	x) Pt. Deen Dayal Upadhyaya Innovation & Incubation Centre	6.92	13.00	11.40	15.00
	y) Dr. Abdul Kalam Centre for Ancient Indian Science	0.05	5.00	3.00	5.00
6	Medical Reimbushment	3.36	10.00	10.00	12.00
7	Stationery (University Store)	0.98	1.00	0.60	2.00
8	Remittances	32.94	50.00	57.00	50.00
9	Leave Travel Concession	0.39	150.00	120.00	150.00
10	Reserve for Unforeseen	0.00	150.00	0.00	150.00
11	Refund of Fee/ Security	10.13	15.00	30.00	20.00
12	Arrear	29.00	50.00	35.00	50.00
13	Entrance Test	0.00	0.30	0.18	0.40
14	Furniture	2.56	6.70	4.02	5.00
	Total Engg. Courses	1962.28	3884.80	2460.78	3577.45
	Total Engg. & Other Courses	2228.44	4204.95	2730.65	3944.25
	Total Self Financing Scheme	2722.43	4924.95	3332.55	4704.35
	Funds diversion	50.00	500.00	200.00	500.00
	Grand Total	2772.43	5424.95	3532.55	5204.35

Sr. No.	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
D	UGC & OTHER FUNDING AGENCIES				
1	UGC	80.99	205.00	128.90	321.36
2	Research Projects	1.08	10.00	0.39	1.00
3	Other Agencies	783.73	556.99	584.33	568.25
	Total	865.81	771.99	713.62	890.61
E	REMITTANCES	273.96	293.00	170.00	70.00
F	ENDOWMENT FUND	0.00	1.50	1.50	1.50
	Total (A to F)	16085.54	27834.42	19015.92	28291.11

STATE GOVERNMENT GRANT
&
DETAIL
OF
ESTIMATED INCOME (PLAN)

DETAILED ESTIMATES OF INCOME (PLAN)

Sr. No	Head of Account	Actual Receipt 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	INTERNAL RECEIPTS				
	i) Fee & Fine Including Ph.D	197734192	130000000	170000000	170000000
	ii) Examination Fee	26387050	45000000	30000000	40000000
	iii) Enrolment/Regn/Migration & Other Fee	8570485	4000000	7000000	7000000
	Total	232691727	179000000	207000000	217000000
2	HOSTEL RECEIPTS				
	Room Rent, Electricity and other charges	4025498	2500000	3500000	3500000
3	SALE OF PUBLICATIONS				
	Hand Book of Information/Forms	10027907	12000000	11000000	12000000
4	RENT FROM UNIVERSITY HOUSES & SHOPS	928227	2500000	1500000	2000000
5	ELECTRICITY & WATER CHARGES FROM UNIVERSITY QUARTERS & SHOPS	8011223	8500000	8200000	8500000
6	RECOVERIES OF LOAN/ADVANCES	0	500000	0	100000
7	MISC. INCOME	1346429	2000000	1500000	2000000
8	INTEREST ON INVESTMENTS & SAVING A/C	7936093	9000000	8000000	8500000
9	INCOME FROM AFFILIATED COLLEGES	82496500	80000000	85000000	85000000
10	INCOME FROM UWD	11079	0	0	20000
	Total Internal Receipt Sr.No. 1 to 10	347474683	296000000	325700000	338620000
11	EXTERNAL RECEIPTS				
	State Govt. Grant-in-Aid	952500000	1000000000	1000000000	900000000
	Total Sr. No. 1 to 11	1299974683	1296000000	1325700000	1238620000
12	Fund Diversion from DDE	5000000	50000000	20000000	50000000
	Grand Total	1304974683	1346000000	1345700000	1288620000

**DETAIL
OF
ESTIMATED EXPENDITURE (PLAN)**

DETAILED ESTIMATES EXPENDITURE (PLAN)

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	Vice-Chancellor Office				
	A) Salary	7016728	13000000	6000000	12000000
	B) VC's Discretionary Fund	274380	600000	360000	600000
	Total	7291108	13600000	6360000	12600000
2	Registrar Office				
	A) Salary	4798360	8000000	5500000	7000000
	Total	4798360	8000000	5500000	7000000
3	University Offices				
	A) Salary	111288016	140000000	120000000	160000000
	a) Education Allowance				
	(i) Teaching	1498500	5000000	2000000	4000000
	(ii) Non Teaching	4448036	7000000	4500000	6000000
	Total	5946536	12000000	6500000	10000000
	b) Arrear				
	(i) Teaching	13570638	15000000	8000000	10000000
	(ii) Non Teaching	17995826	10000000	9000000	20000000
	Total	31566464	25000000	17000000	30000000
	c) Pension				
	i) Contribution to Pension Fund				
	Teaching	35119917	40000000	30000000	40000000
	Non-Teaching	27334631	32000000	31000000	32000000
	ii) Gratuity/Annuity	14716138	25000000	15500000	25000000
	iii) Ex-Gratia Grant/Payment to Deceased	22631271	25000000	25000000	27000000
	iv) GSLIS	0	100000	100000	100000
	v) Leave Encashment	13347829	20000000	16000000	20000000
	Total	113149786	142100000	117600000	144100000
	Grand Total	261950802	319100000	261100000	344100000
	B) Other Charges (General Branch)				
	i) Motor Vehicle (NR)	1931724	10000000	6000000	10000000
	Motor Vehicle (R)	1841202	2000000	2600000	2200000
	ii) Contingencies	498996	800000	720000	1000000
	iii) Stationery/Forms & Printing	344168	500000	450000	1200000
	iv) Liveries	0	50000	30000	50000
	v) Office Equipment/Machinery-NR	2215210	3500000	4200000	3500000
	Office Equipments/Machinery-R	145073	400000	240000	400000
	NAAC/NEP-2020/Silver Jubilee	442500	5000000	3000000	2000000
	vi) Convocation & Function	509775	2000000	1200000	2000000
	vii) Furniture(Pooled Provision)NR	1253604	1500000	900000	2000000
	Furniture(Pooled Provision) R	18853	200000	120000	200000
	viii) Outsourcing Services & Wages	90842371	95000000	142200000	250000000
	ix) Subscription Payable to Societies (Acad)	726881	800000	1550000	900000
	x) Travelling Allowance	335658	4000000	2400000	4000000
	xi) T.A on Retirement	6000	70000	42000	70000
	xii) Leave Travel Concession	533296	25000000	25000000	40000000
	xiii) Employees Welfare Fund	0	25000	15000	25000
	xiv) Postage	419468	700000	420000	700000
	xv) Training (Teaching & Non-Teaching)	1013420	10000000	6000000	10000000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
	xvi) Reserve for Unforeseen Exp.	0	35000000	0	35000000
	xvii) Medical Reimbursement	9989271	10000000	10000000	12000000
	xviii) Hon.to outside experts on Selection Comm., Estt. Comm., FC, EC & Uni. Court	32000	400000	240000	400000
	x ix) Examination Wing				
	a) Supervisory, Invigilation Staff & Other Contingencies	1411504	10000000	6000000	5000000
	b) Remuneration to Examiners	4193952	6000000	3600000	6500000
	c) Secrecy Work	7810019	16000000	16000000	20000000
	d) Printing of Answer Books	0	0	0	7000000
	e) Payment of Rem. to Affiliated Colleges	9979957	10000000	9000000	12000000
	xx) Audit Fee	4328934	5000000	3000000	5000000
	xxi) Participation in Seminar & Conference	6000	400000	240000	400000
	xxii) Refund of Fee	5961161	5000000	5000000	6000000
	xxiii) Holding of Seminars & Conferences	200000	2200000	1320000	2200000
	xxiv) Extension Activities	0	30000	18000	30000
	xxv) Teacher's Welfare Fund	0	10000	6000	10000
	xxvi) Stipend to ITI Apprentices	0	6000000	2400000	6000000
	xxvii) Entrance Test	13850	558000	334800	500000
	Total (Other charges)	147004847	268143000	254245800	448285000
	Grand Total (Univ.Offices)	408955649	587243000	515345800	792385000
4	University Scholarship	3477521	5000000	2000000	5000000
	Total	3477521	5000000	2000000	5000000
5	Endowment (Medal & Prizes)	0	10000	6000	10000
	Total	0	10000	6000	10000
6	University Works Department				
	A) Salary	31565641	53000000	35000000	50000000
	B) Other Charges				
	i) Equipments	338050	500000	300000	500000
	ii) Stationery & Contingencies	119931	200000	120000	150000
	iii) Travelling Allowance	5468	50000	30000	50000
	iv) Tools & Plants (Machinery)	73441	300000	180000	200000
	v) Environment Protection & Climate Plants & Manures	136303	350000	210000	150000
	vi) Telephones (NR)	69421	100000	100000	100000
	Telephone (R)	408303	500000	500000	500000
	vii) Electricity	24752586	35000000	35000000	40000000
	viii) Building Insurance/House&Fire Tax etc.	218500	1500000	900000	500000
	ix) POL	864485	1000000	900000	1000000
	x) Outsourcing Services/wages	51169628	55000000	43500000	1500000
	xi) Construction Works	76651329	343000000	125800000	318500000
	Total	186373086	490500000	242540000	413150000
7	University Health Centre				
	A) Salary	10364611	17000000	12000000	17000000
	B) Other Charges				
	i) Medicines	972841	1600000	1440000	1600000
	ii) Stationery & Contingencies	89708	100000	100000	200000
	iii) Equipment (NR)	186339	250000	150000	150000
	iv) Medical Camp/TA/DA/Remuneration	5570	100000	60000	100000
	Total	11619069	19050000	13750000	19050000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
8	Directorate of Youth & Culture Affairs				
	A) Salary	3094709	5500000	3600000	4700000
	B) Other Charges				
	(i) Stationery & Congingency	27368	55000	33000	35000
	(ii) TA/DA & Unforeseen Exp.	5065	35000	21000	20000
	iii) Cultural Programme	318905	2500000	2500000	2700000
	Total	3446047	8090000	6154000	7455000
9	Dean Students Welfare				
	A) Salary	1133348	6000000	5300000	6000000
	B) Other Charges				
	i) Stationery & Contingencies	26486	60000	36000	50000
	ii) TA/DA & Unforeseen Exp	3370	20000	12000	10000
	iii) Student Aid Fund/Council	357506	300000	180000	300000
	iv) Students Elections	0	200000	0	20000
	v) Swachh Bharat Abhiyaan	89135	300000	180000	200000
	Total	1609845	6880000	5708000	6580000
9A	Directorate of Sports				
	A) Salary	3398419	5000000	5000000	5000000
	B) Other Charges				
	i) Stationery & Contingencies	36692	40000	36000	40000
	ii) TA/DA	1500	50000	30000	30000
	iii) Preparation of playgrounds & creation of other infrastructure	609380	1200000	720000	1200000
	iv) Sport Material, Uniform, Tournament, Cash award etc.	1801262	3000000	2700000	3000000
	Total	5847253	9290000	8486000	9270000
10	Sanitation				
	A) Salary	11113512	19000000	12500000	19000000
	B) Other Charges				
	i) Stationery & Contingencies	41829	80000	48000	25000
	ii) Sanitation Materials	450029	750000	450000	600000
	iii) Outsourcing Services	19000000	22000000	13000000	0
	Total	30605370	41830000	25998000	19625000
11	Watch & Ward				
	A) Salary	460975	3000000	600000	2500000
	B) Other Charges				
	i) Stationery & Contingencies	54560	100000	60000	40000
	ii) Payment to Security Agencies	35171113	45000000	45000000	40000000
	Total	35686648	48100000	45660000	42540000
12	Chief Wardens & Hostels				
	A) Salary	8502811	15000000	10000000	15000000
	B) Other Charges				
	i) Stationery & Contingencies				
	a) Chief Warden's Office (Boys Hostels)	67719	100000	60000	100000
	b) Chief Warden's Office (Girls Hostels)	63496	100000	60000	100000
	Total	8634026	15200000	10120000	15200000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
13	Public Relations Office				
	A) Salary	1884575	3500000	2200000	3000000
	B) Other Charges				
	i) Stationery & Contingencies	69974	100000	60000	100000
	ii) Advertisement (Pooled Provision)/Publicity	1007777	4000000	1600000	4000000
	Total	2962326	7600000	3860000	7100000
14	Proctor's Office				
	A) Salary	665182	1200000	800000	1100000
	B) Other Charges				
	i) Stationery & Contingencies	19162	80000	48000	60000
	Total	684344	1280000	848000	1160000
15	Dean Academic Affairs				
	A) Salary	1342375	2000000	1600000	2000000
	B) Other Charges				
	(i) Equipments (Office)	36027	70000	42000	100000
	ii) Stationery & Contingencies//Workshop	60205	90000	54000	500000
	iii) TA/DA/Rem. to Dean of Faculties	8308	60000	36000	200000
	Total	1446915	2220000	1732000	2800000
16	Dean International Affairs				
	A) Salary	1245985	3500000	1200000	2500000
	B) Other Charges				
	i) Stationery & Contingencies	7997	20000	12000	100000
	Total	1253982	3520000	1212000	2600000
17	Dean Research & Development				
	A) Salary	1043236	2500000	1200000	2500000
	B) Other Charges				
	i) Stationery, Contingencies	8309	20000	12000	20000
	ii) TA/DA	0	0	0	40000
	iii) Research Activities/Research Promotion Board/Awards	1371056	1500000	1700000	2500000
	Total	2422601	4020000	2912000	5060000
18	SC/ST Cell				
	A) Salary	2541817	7000000	4200000	6000000
	B) Other Charges				
	i) Equipments	64950	75000	67500	75000
	ii) Stationery & Contingencies	13180	50000	30000	50000
	Total	2619947	7125000	4297500	6125000
19	Legal Cell				
	A) Salary	3274763	6000000	3800000	5000000
	B) Other Charges				
	Equipments				
	i) Stationery & Contingencies	89364	150000	135000	100000
	ii) Legal Expenses	1110117	1700000	1530000	1300000
	Total	4474244	7850000	5465000	6400000
20	Training & Placement Cell				
	A) Salary	4932999	8000000	5700000	7500000
	B) Other Charges				
	i) Stationery & Contingencies	11237	100000	100000	150000
	ii) Training&Placement/Student Skill development	0	600000	360000	400000
	Total	4944236	8700000	6160000	8050000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
21	Promotion Indian Higher Education Abroad Cell				
	B) Other Charges				
	i) Stationery & Contingencies	0	20000	12000	20000
	ii) TA/DA	0	40000	24000	40000
	iii) Printing of Publicity Material	0	10000	6000	10000
	Total	0	70000	42000	70000
22	Hospitality Wing (VIP Guest House & Faculty House)				
	A) Salary	6263937	12000000	7500000	12500000
	B) Other Charges				
	i) Stationery & Contingencies	0	5000	3000	5000
	ii) Utencils & Crockery etc.	29097	50000	30000	50000
	Total	6293034	12055000	7533000	12555000
23	Communication Management Technology				
	A) Salary				
	(i) Teaching	18366238	35000000	21000000	35000000
	(ii) Non Teaching	7959867	13000000	9000000	12000000
	Total	26326105	48000000	30000000	47000000
	B) Other Charges				
	i) Equipments	0	100000	60000	100000
	ii) Stationery & Contingencies	13043	20000	12000	20000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	35000	500000	500000	500000
	iv) Maintenance of Equipments	0	50000	30000	50000
	Total	26374148	48670000	30602000	47670000
24	Mathematics				
	A) Salary				
	(i) Teaching	14590085	23000000	16200000	21000000
	(ii) Non Teaching	1875990	3500000	2300000	3000000
	Total	16466075	26500000	18500000	24000000
	B) Other Charges				
	i) Equipments	0	300000	180000	300000
	ii) Stationery & Contingencies	27604	50000	30000	50000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	1863084	1000000	1000000	1500000
	iv) Maintenance of Equipments	4820	50000	30000	50000
	Grand Total	18361583	27900000	19740000	25900000
25	Chemistry				
	A) Salary				
	(i) Teaching	22943194	35000000	21000000	32000000
	(ii) Non Teaching	5184788	8000000	6000000	8000000
	Total	28127982	43000000	27000000	40000000
	B) Other Charges				
	i) Equipments	768244	1200000	720000	1200000
	ii) Stationery & Contingencies	27782	80000	72000	80000
	iii) TA/DA/Remuneration to Guest/Cont. Faculty	2633351	2000000	1200000	1500000
	v) Glassware & Chemicals/Sample Analysis	1079934	1200000	1080000	1200000
	vi) Maintenance of Equipments	19754	90000	54000	90000
	Grand Total	32657047	47570000	30126000	44070000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
26	Environmental Science & Engineering				
	A) Salary				
	(i) Teaching	20250331	42000000	20000000	42000000
	(ii) Non Teaching	4692896	9500000	5200000	8500000
	Total	24943227	51500000	25200000	50500000
	B) Other Charges				
	i) Equipments	199460	240000	240000	300000
	ii) Stationery & Contingencies	30000	30000	30000	30000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	588683	100000	100000	500000
	iv) Glassware & Chemicals	499821	550000	550000	600000
	v) Maintenance of equipments	99718	120000	72000	150000
	Total	26360909	52540000	26192000	52080000
27	Computer Science & Engineering				
	A) Salary				
	(i) Teaching	35919273	63000000	40000000	65000000
	(ii) Non Teaching	16719186	25000000	19500000	25000000
	Total	52638459	88000000	59500000	90000000
	B) Other Charges				
	i) Equipments	1398810	2500000	1500000	1000000
	ii) Stationery & Contingencies	67374	90000	81000	100000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	3033214	1000000	1700000	1700000
	iv) Maintenance of equipments	78925	120000	108000	150000
	v) Campus Wide Networking (Incharge, NWC)	2397276	7500000	7500000	7500000
	Total	59614058	99210000	70389000	100450000
28	Pt. Deen Dayal Upadhaya Computer & Informatic Centre				
	A) Salary	12445419	22000000	15000000	21000000
	B) Other Charges				
	i) Equipments	584878	2000000	2000000	1500000
	ii) Stationery & Contingencies/lease Line BSNL	988476	2000000	1200000	1800000
	iii) TA/DA	3290	30000	18000	15000
	iv) Maintenance of equipments/AMC	38772	300000	180000	400000
	Total	14060835	26330000	18398000	24715000
29	Haryana School of Business				
	A) Salary				
	(i) Teaching	77713012	130000000	84000000	130000000
	(ii) Non Teaching	14739343	22000000	18000000	22000000
	Total	92452355	152000000	102000000	152000000
	B) Other Charges				
	i) Equipments	1103330	3000000	1800000	2000000
	ii) Stationery & Contingencies	206739	300000	270000	300000
	iii) TA/DA/Remuneration to contractual/ Guest Faculty	15000	600000	540000	600000
	iv) Maintenance of equipments/AMC	65412	1000000	600000	1000000
	v) Training & Placements	150000	500000	400000	500000
	Total	93992836	157400000	105610000	156400000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
30	Pharmaceutical Sciences				
	A) Salary				
	(i) Teaching	36710418	68000000	40000000	70000000
	(ii) Non Teaching	8040380	13000000	9000000	13000000
	Total	44750798	81000000	49000000	83000000
	B) Other Charges				
	i) Equipments	1724764	2500000	1500000	1500000
	ii) Stationery & Contingencies	48890	70000	42000	90000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	536300	300000	180000	350000
	iv) Glasswares & Chemicals	899517	1100000	990000	1100000
	v) Maintenance of Equipments	31181	50000	30000	60000
	Total	47991450	85020000	51742000	86100000
31	Applied Psychology				
	A) Salary				
	(i) Teaching	12700182	20000000	15000000	20000000
	(ii) Non Teaching	1337717	2500000	1600000	2000000
	Total	14037899	22500000	16600000	22000000
	B) Other Charges				
	i) Equipments	200590	500000	300000	600000
	ii) Stationery & Contingencies	45337	80000	48000	100000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	1919338	2000000	1200000	1300000
	iv) Maintenance of equipments	0	100000	60000	40000
	v) Behaviour Research and Intervention Centre	0	200000	120000	200000
	vi) Psychological Guidance & Counselling Cell with Director	0	200000	120000	200000
	Total	16203164	25580000	18448000	24440000
32	Food Technology				
	A) Salary				
	(i) Teaching	13027376	22000000	15000000	22000000
	(ii) Non Teaching	3740558	7500000	4200000	6200000
	Total	16767934	29500000	19200000	28200000
	B) Other Charges				
	i) Equipments	334176	600000	360000	400000
	ii) Stationery & Contingencies	35051	40000	40000	40000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	869506	300000	1110000	900000
	iv) Glasswares & Chemicals / Sample	202385	400000	360000	200000
	v) Maintenance of equipments	85812	100000	90000	100000
	Total	18294864	30940000	21160000	29840000
33	Physics				
	A) Salary				
	(i) Teaching	16593396	28000000	18000000	28000000
	(ii) Non Teaching	4050594	8000000	5000000	7000000
	Total	20643990	36000000	23000000	35000000
	B) Other Charges				
	i) Equipments	499817	1200000	720000	1200000
	ii) Stationery & Contingencies	64113	100000	60000	100000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	1874730	1000000	600000	1000000
	v) Glasswares & Chemicals	397975	500000	300000	500000
	vi) Maintenance of equipments/sample analysis	157368	400000	240000	400000
	Total	23637993	39200000	24920000	38200000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
34	Printing Technology				
	A) Salary				
	(i) Teaching	18803595	33000000	21000000	33000000
	(ii) Non Teaching	6392073	11500000	7500000	11000000
	Total	25195668	44500000	28500000	44000000
	B) Other Charges				
	i) Equipments	3600	240000	144000	400000
	ii) Stationery & Contingencies	44790	60000	60000	60000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	66500	500000	500000	500000
	iv) Glasswares & Chemicals	0	50000	30000	50000
	v) Maintenance of equipments	5317	100000	60000	200000
	Total	25315875	45450000	29294000	45210000
35	Bio & Nano Technology				
	A) Salary				
	(i) Teaching	12980435	22000000	15000000	22000000
	(ii) Non Teaching	2431549	5500000	3200000	5200000
	Total	15411984	27500000	18200000	27200000
	B) Other Charges				
	i) Equipment	96128	500000	450000	500000
	ii) Stationery & Contingencies	45864	50000	45000	60000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	616039	700000	1350000	1000000
	iv) Glasswares & Chemicals	1259776	2300000	2070000	2000000
	v) Maintenance of equipments	98860	300000	180000	300000
	Total	17528651	31350000	22295000	31060000
36	Economics				
	A) Salary				
	(i) Teaching	5622403	14000000	6500000	14000000
	(ii) Non Teaching	607957	2000000	800000	1800000
	Total	6230360	16000000	7300000	15800000
	B) Other Charges				
	i) Equipments	305189	500000	300000	100000
	ii) Stationery & Contingencies	27550	50000	30000	50000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	801650	200000	120000	100000
	iv) Maintenance of equipments	0	30000	18000	30000
	Total	7364749	16780000	7768000	16080000
37	Civil Engineering				
	A) Salary				
	(i) Teaching	4414061	14000000	6000000	14000000
	(ii) Non Teaching	0	3500000	500000	3200000
	Total	4414061	17500000	6500000	17200000
	B) Other Charges				
	i) Equipments	315441	1500000	900000	1000000
	ii) Stationery & Contingencies	476622	30000	60000	50000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	319732	400000	400000	500000
	iv) Material Supply/ Maintenance	2400	10000	6000	20000
	Total	5528256	19440000	7866000	18770000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
38	Electrical Engineering				
	A) Salary				
	(i) Teaching	4384382	1400000	600000	1400000
	(ii) Non Teaching	0	350000	50000	350000
	Total	4384382	1750000	650000	1750000
	B) Other Charges				
	i) Equipments	1552767	250000	150000	200000
	ii) Stationery & Contingencies/Consumable	69942	10000	9000	10000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	641782	10000	35000	35000
	iv) Maintenance of equipments	0	1000	600	1000
	Total	6648873	2021000	844600	1996000
39	English				
	A) Salary				
	(i) Teaching	4238348	1400000	600000	1400000
	(ii) Non Teaching	119734	200000	60000	180000
	Total	4358082	1600000	660000	1580000
	B) Other Charges				
	i) Equipments	0	10000	6000	10000
	ii) Stationery & Contingencies	4885	3000	1800	3000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	0	10000	10000	10000
	iv) Maintenance of equipments	0	1500	900	1500
	Total	4362967	1624500	678700	1604500
40	Hindi				
	A) Salary				
	(i) Teaching	5012788	1400000	700000	1400000
	(ii) Non Teaching	709074	200000	80000	180000
	Total	5721862	1600000	780000	1580000
	B) Other Charges				
	i) Equipments	0	15000	9000	10000
	ii) Stationery & Contingencies	24791	5000	3000	5000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	205339	20000	75000	50000
	iv) Maintenance of equipments	2832	3000	1800	3000
	Total	5954824	1643000	868800	1648000
41	Guru Jambheshwar Institute of Religious Studies				
	A) Salary				
	(i) Teaching	6405052	1000000	650000	900000
	(ii) Non Teaching	681276	200000	120000	160000
	Total	7086328	1200000	770000	1060000
	B) Other Charges				
	i) Equipments	0	20000	12000	10000
	ii) Stationery & Contingencies	58285	10000	6000	8000
	iii) TA/DA/Remuneration to Contractual/ Guest Faculty	6000	5000	3000	5000
	iv) Publication	0	20000	12000	10000
	v) Maintenance of equipments	0	3000	1800	2000
	Total	7150613	1258000	804800	1095000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
42	Dr. Bhim Rao Ambedkar Library				
	A) Salary				
	(i) Teaching	7383893	14000000	10000000	14000000
	(ii) Non Teaching	7150313	12000000	8500000	12000000
	Total	14534206	26000000	18500000	26000000
	B) Other Charges				
	i) Equipments	5922	600000	360000	800000
	ii) Stationery & Contingencies	183849	500000	300000	300000
	iii) TA/DA	10592	50000	30000	40000
	iv) Books	3329806	5000000	3000000	4000000
	v) Journals & Onlines/Electronics Resources	4668689	8000000	8000000	6500000
	vi) Binding of Books	120550	200000	120000	200000
	vii) Maintenance of equipments/AMC	95648	200000	120000	200000
	viii) Furniture	192240	300000	270000	200000
	Total	23141502	40850000	30700000	38240000
43	Dr. APJ Abdul Kalam Central Instrumentation Lab.				
	B) Other Charges				
	i) Equipment/Accessories/AMC of equipments	3390290	4500000	4050000	5000000
	ii) Stationery & Contingencies	64385	100000	90000	100000
	iii) TA/DA	0	30000	18000	30000
	iv) Glasswares & Chemicals	719216	1000000	800000	1000000
	Total	4173891	5630000	4958000	6130000
44	Electronic Data Processing Cell				
	B) Other Charges				
	i) Equipments/Accessories/Maintenance	757792	2000000	1200000	2000000
	ii) Stationery & Contingencies	365055	1500000	900000	1500000
	Payment	885000	3000000	1800000	3000000
	Total	2007847	6500000	3900000	6500000
45	University Statistical Cell				
	B) Other Charges				
	i) Equipments	0	30000	18000	30000
	ii) Stationery & Contingencies	3629	30000	18000	30000
	Total	3629	60000	36000	60000
46	Centre of Industry Institute Partnership				
	B) Other Charges				
	i) Legal Fees	0	150000	135000	300000
	ii) Stationery & Contingencies	36352	80000	48000	80000
	iii) TA/DA/Remuneration	0	80000	48000	80000
	iv) Seminar/Workshop	0	100000	60000	100000
	Total	36352	410000	291000	560000
47	Internal Quality Assurance Cell				
	B) Other Charges				
	i) Stationery & Contingencies	69415	100000	130000	100000
	ii) TA/DA	8220	200000	120000	200000
	iii) Annual workshop	0	100000	60000	100000
	Total	77635	400000	310000	400000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
48	Career Counselling Cell				
	B) other charges				
	i) Workshop on career opportunities	0	30000	18000	30000
	ii) Stationery & Contngencies	0	20000	12000	20000
	iii) Workshops and lectures on NET, GATE, GRE etc.	0	40000	24000	40000
	iv) TA/DA/Remuneration for experts	0	30000	18000	30000
	Total	0	120000	72000	120000
50	Radio Ecology Centre				
	B) other charges				
	(i) Maintenance of Equipments	33000	100000	60000	100000
	ii) TA/DA	11200	50000	30000	50000
	Total	44200	150000	90000	150000
51	Loans and Advances				
	B) other charges				
	i) Conveyance (car, scooter, moped, cycle etc)	0	0	0	0
	ii) House Building	0	0	0	0
	iii) Marriage	0	4000000	1200000	4000000
	iv) Computer	0	0	0	0
	Total	0	4000000	1200000	4000000
52	Lumpsum provision for maintenance/ depreciation for World Bank Equipment	0	100000	60000	100000
	Grand Total	1222334362	2184298000	1479825300	2262465000

SUMMARY OF EXPENDITURE

Sr. No	Head of Account	Rs in Lakhs			
		Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	SALARIES	8035.32	13023.00	8774.00	13070.00
2	OTHER CHARGES	3421.51	5389.98	4766.25	6369.65
3	CONSTRUCTION WORKS	766.51	3430.00	1258.00	3185.00
	Total	12223.34	21842.98	14798.25	22624.65

SCHEDULE
OF
CONSTRUCTION WORKS

SCHEDULE OF ONGOING CONSTRUCTION WORKS

Rs. in Lakhs

Sr. No	Name of the Works	Estimated cost	Actual Expenditure 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	1	2	3	4	5	6
1	Construction/Extension of Administrative Block	900.00	0.00	20.00	5.00	5.00
2	Extension of VIP Guest House.	300.00	0.00	10.00	5.00	5.00
3	Construction of Academic Staff College (Human	970.00	0.00	10.00	5.00	5.00
4	Const. of Parking in University Campus	200.00	0.00	30.00	10.00	10.00
5	Const. of University stadium	500.00	0.00	30.00	10.00	30.00
6	Const. of various Roads	800.00	0.00	30.00	10.00	20.00
7	Const./Renovation of University Gate No. 1 & 2	80.00	0.00	10.00	5.00	5.00
8	Const. Directorate of Distance Education Building	400.00	0.00	5.00	3.00	5.00
9	Construction of Teaching Block No. 8	2500.00	3.96	10.00	5.00	0.00
10	Construction/Extension of Mech. Engg. Workshop	767.00	0.13	300.00	30.00	300.00
11	External Electrification	150.00	38.29	100.00	60.00	100.00
12	Renovation of University Buildings/ Laboratories	500.00	94.77	150.00	90.00	150.00
13	Additions & Alterations	200.00	63.75	150.00	90.00	150.00
14	Construction of Boys Hostel No. 5	2500.00	0.00	50.00	10.00	10.00
15	Construction of Community Centre cum Teacher Club	904.00	0.00	10.00	5.00	5.00
16	Construction of Incubation Centre *	612.00	0.00	50.00	30.00	10.00
17	Construction of E type Houses	505.00	0.00	200.00	10.00	200.00
18	Construction of Cricket Stadium	1200.00	0.00	5.00	3.00	20.00
19	Construction of Health Centre	250.00	0.00	5.00	3.00	5.00
20	Maintenance of University Buildings	250.00	115.99	250.00	150.00	250.00
21	Consturction of super 'C' type House	400.00	0.00	100.00	10.00	200.00
22	Construction of 'C' type house Phase-III	381.00	0.00	100.00	10.00	100.00
23	Construction of additional Room in 'A' type houses *	150.00	69.98	50.00	50.00	20.00
24	Extention of Boys Hostel No.-4	993.00	335.55	300.00	270.00	50.00
25	Const. of Boundary Wall towards NH-9	135.00	0.00	50.00	5.00	5.00
26	Construction of 6 Nos Warden Residence of Boys *	170.00	0.00	100.00	60.00	150.00
27	Providind and Installation of Lifts in verious old	500.00	0.00	100.00	60.00	300.00
28	Construction of common room in Boys Hostel No. 1	35.00	0.00	35.00	5.00	35.00
29	Operation and maintenance of STP and allied	24.00	0.00	10.00	5.00	5.00
30	External Estate (PH Services)	24.00	0.00	20.00	20.00	20.00
31	Const. of Teaching Block No. 7 (Phase-II)	1042.00	0.13	10.00	5.00	5.00
32	Up-gradation of water works	40.00	0.00	10.00	6.00	20.00
33	Const. of 3 Nos laboratory for TB No.-3	150.00	43.84	100.00	60.00	200.00
34	Const. of Lecture for Physiotherapy centre	423.00	0.12	200.00	50.00	200.00
35	Const. of Shed for Deptt. of Yoga Science	110.00	0.00	10.00	6.00	5.00
36	Const. of Department of Business Economics & Data	4160.00	0.00	10.00	5.00	5.00
37	Con. Of Student Activity Centre	600.00	0.00	10.00	5.00	5.00
38	Const. of Lecture Theatre Block for Teaching Block No.	400.00	0.00	10.00	5.00	100.00
39	Const. of Girls Hostel No. 5	3000.00	0.00	10.00	5.00	10.00
40	Extn. Of Faculty House	200.00	0.00	50.00	5.00	5.00
41	Up-gradation of STP/ETP (Under Environment Protection)	150.00	0.00	10.00	6.00	20.00
42	Providing Fire Fighting system	300.00	0.00	100.00	60.00	100.00
43	Provding Water supply Distribution networking in	350.00	0.00	10.00	6.00	20.00
44	Const. of Multistory 'D' Type Houses	2060.00	0.00	50.00	0.00	10.00
45	Const. of Multistory 'C' Type Houses	1829.00	0.00	50.00	0.00	10.00
46	Const. of Hostel for Foreign Students &	2880.00	0.00	500.00	0.00	300.00
	Total	34994.00	766.51	3430.00	1258.00	3185.00

Statement of new construction work projects (Rs. 2.00 crores & above) for the financial year 2023-2024

Sr. No	Name of the Works	Approved estimated cost	Amount of be earmarked for 2023-24 out of state Govt. Grant	Justification	Rs. In lacs	
					6	7
1	2	3	4	5	6	7
NIL						

DEPOSITS
&
REMITTANCES

DEPOSITS AND REMITTANCES

Sr. No.	Head of Account	Actual Income 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
DEPOSITS					
i)	Securities/caution/earnest money etc.	450524	2200000	1320000	2200000
ii)	Scholarships & Stipends	9457100	3000000	1500000	1000000
iii)	Amalgamated Fund/ Aid Fund	502300	800000	400000	800000
iv)	NCC/Grant/Fees	181575	0	0	0
v)	Misc./Suspense	1714379	1300000	1300000	3000000
vi)	GIS for Students	210000	300000	300000	300000
vii)	Overhead Charges	0	100000	50000	100000
viii)	Time barred cheques	1443766	100000	100000	100000
	Total	13959644	34800000	4970000	7500000

Sr. No.	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
REMITTANCES					
i)	Securities/caution/earnest money etc.	450524	2200000	2200000	2200000
ii)	Scholarships & Stipends	14120010	25000000	1000000	1000000
iii)	Amalgamated Fund/Aid Fund	502300	500000	500000	500000
iv)	NCC/Grant/Fees	181575	0	0	0
v)	Misc./Suspense	11764881	1300000	13000000	3000000
vi)	GIS for students	210000	300000	300000	300000
vii)	Overhead Charges	0	0	0	0
viii)	Time barred cheques	166490	0	0	0
	Total	27395780	29300000	17000000	7000000

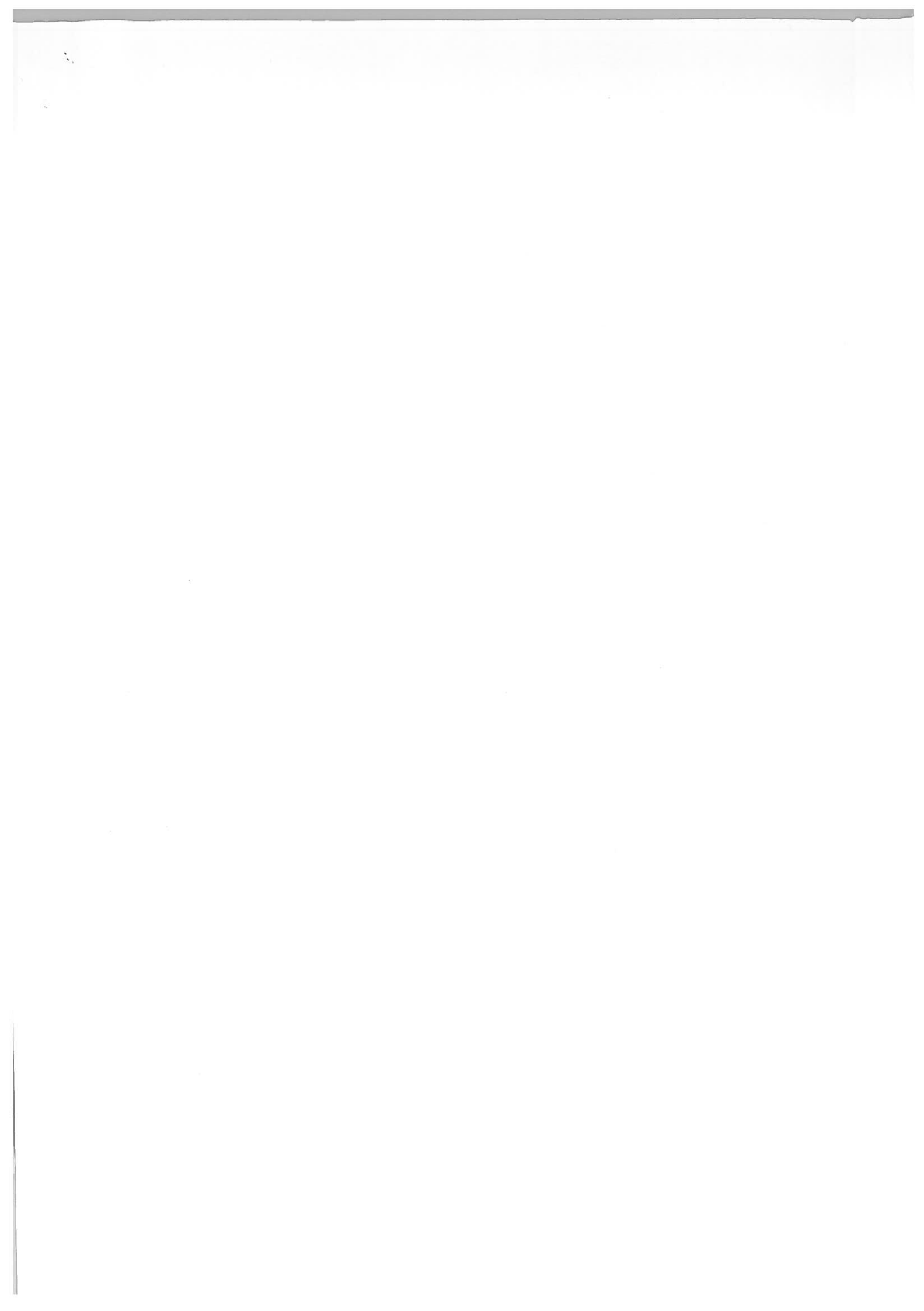
SELF

FINANCE

SCHEME

DETAILED ESTIMATES OF INCOME (SELF FINANCING COURSES)

Sr. No	Head of Account	Actual Receipt 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	DIRECTORATE OF DISTANCE EDUCATION				
	Fees & other receipts	103599525	120000000	120000000	120000000
2	PHARMACEUTICAL SCIENCES (M.PHARMA)				
	Fees & other receipts	5126250	6000000	5000000	5000000
3	PHYSIOTHERAPY & YOGA SCIENCE	13953400	13000000	13000000	13000000
4	BACHELOR OF SCIENCE (PSY & DATA SCIENCE)	10692806	9000000	10000000	10000000
	Total (2 to 4)	29772456	28000000	28000000	28000000
5	ENGINEERING COURSES				
	Fees & other receipts				
	a) Electronics & Bio-Medical Engineering	1221000	400000	1000000	1000000
	b) Electronics & Communication Engineering	18379450	20000000	20000000	20000000
	c) Mechanical Engineering	16426250	18500000	17500000	18000000
	d) Computer Science & Engineering	42060450	56000000	50000000	50000000
	e) Food Technology	8376500	8000000	7000000	8000000
	f) Printing & Packaging Technology	6535150	7000000	7000000	7000000
	g) Geo-Informatic Engineering	587400	900000	600000	600000
	h) Deposits	3294360	5000000	5000000	5000000
	i) Interest	394215	900000	900000	900000
	Total (Engg. Courses)	97274775	116700000	109000000	110500000
	Funds diverted from DDE to Engg.	29000000			
	Total Engg. & Other Courses	127047231	144700000	137000000	138500000



DETAILED ESTIMATES OF EXPENDITURE (SELF FINANCING SCHEME)

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	DIRECTORATE OF DISTANCE EDUCATION				
	A) Salary & Pension etc.				
	(i) Teaching	2121835	4000000	3000000	3500000
	(ii) Non Teaching	13703169	24000000	15000000	22000000
	(iii) Leave Travel Concession	0	0	0	1000000
	Total	15825004	28000000	18000000	26500000
	B) Other Charges				
	i) Share to Study Centres/Online Services	1049231	1500000	1500000	1500000
	ii) Stationery & Contingencies/Wages	9208941	9000000	9000000	9000000
	iii) Lesson Writing, Vetting, Printing & Publication etc.	7032739	9000000	7650000	9000000
	iv) Postage & Stamps	386579	600000	480000	600000
	v) Equipments & Furniture	199191	400000	2400000	400000
	vi) TA/DA	25000	100000	60000	60000
	vii) Refund of Fee	487968	500000	900000	1000000
	viii) Counselling & Teaching Aid/ PCP/Eva. of Assignment	895875	1000000	900000	1000000
	ix) Advertisements	305789	900000	540000	900000
	x) Refund of securities to Study Centres	700000	800000	640000	800000
	xi) Honorarium to Part time Director, Coordinators	0	200000	120000	200000
	xii) Remittances	3187	0	0	50000
	xiii) Reserve for Unforeseen	0	0	0	5000000
	Examination Wing (COE)				
	i) Examination & Other Expenditure	13279247	20000000	18000000	20000000
	Total	49398751	72000000	60190000	76010000
2	PHARMACEUTICAL SCIENCES (M.PHARMA)				
	B) Other Charges				
	i) Equipments/Maintenance	487676	600000	360000	400000
	ii) Stationery & Contingencies	82021	200000	120000	200000
	iii) TA/DA/Remuneration to Contractual/Guest	113539	300000	180000	300000
	iv) Glassware & Chemicals	897906	1000000	800000	1000000
	v) Training & Placement	0	5000	3000	5000
	vi) Books & Journals	104777	150000	90000	150000
	vii) Furniture	18806	100000	60000	0
	Total	1704725	2355000	1613000	2055000
2A	ANIMAL HOUSE				
	B) Other Charges				
	i) Equipments	69191	100000	60000	100000
	ii) Stationery & Contingencies	86487	100000	90000	100000
	iii) TA/DA/Remuneration to Contractual/Guest	46168	100000	70000	100000
	iv) Experimental Animals	87480	125000	112500	125000
	Total	289326	425000	332500	425000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3	DEPTT. OF PHYSIOTHERAPY				
	A) Salary				
	(i) Teaching	13853254	18000000	14000000	20000000
	(ii) Non Teaching	7066506	8000000	8000000	11000000
	Total	20919760	26000000	22000000	31000000
	B) Other Charges				
	i) Stationery & Contingencies	49391	100000	100000	100000
	ii) Equipments/Machinery	169887	1000000	900000	1000000
	iii) Glassware & Chemicals/Consumable	0	50000	30000	15000
	iv) Books & Journals	22139	100000	60000	100000
	v) Sports Material	0	5000	3000	5000
	vi) TA/DA/Remuneration to Contractual/Guest Faculty	3459622	1900000	1900000	1900000
	vii) Seminar/Conferences	1448	80000	48000	80000
	Total	24622247	29235000	25041000	34200000
5	ENGINEERING COURSES				
(a)	Dean, Faculty of Engg & Tech.				
	A) Salary & Pension etc.				
	(i) Teaching	9895636	17000000	13000000	15000000
	(ii) Non Teaching	2746283	9000000	4000000	9000000
	Total	12641919	26000000	17000000	24000000
	B) Other charges				
	i) Stationery & Contingencies	38000	100000	60000	100000
	ii) Seminar & Conferences	13978	150000	90000	150000
	iii) Stationery & Contingencies To co-ordinator AICTE	0	50000	30000	50000
	Total	12693897	26300000	17180000	24300000
5	EMERGING TECHNOLOGY				
(b)	(A) Salary				
	(i) Teaching	6951675	18000000	10000000	15000000
	(ii) Non Teaching	5480066	10000000	7000000	9500000
	Total	12431741	28000000	17000000	24500000
	(B) Other Charges				
	i) Equipments/ Machine/Maintenance	48000	50000	30000	200000
	ii) Stationery & Contingencies	0	30000	24000	50000
	iii) TA/DA/Remuneration to Contractual/Guest	0	50000	50000	50000
	iv) Books & Journals		50000	30000	100000
	Total	12479741	28180000	17134000	24900000
5	ELECTRONICS & COMMUNICATIOIN ENGINEERING				
(c)	(A) Salary				
	(i) Teaching	30039509	54000000	32000000	50000000
	(ii) Non Teaching	3358502	8500000	4000000	7000000
	Total	33398011	62500000	36000000	57000000
	(B) Other Charges				
	i) Equipments/ Machinery	638539	900000	540000	900000
	ii) Stationery & Contingencies	55646	100000	100000	100000
	iii) TA/DA/Remuneration to Contractual/Guest	4162400	3000000	4200000	4000000
	iv) Glassware & Chemicals/Consumable	0	50000	30000	50000
	v) Books & Journals	34938	50000	30000	50000
	Total	38289534	66600000	40900000	62100000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
5	MECHANICAL ENGINEERING				
(d)	(A) Salary				
	(i) Teaching	24477785	43000000	29000000	38000000
	(ii) Non Teaching	12303453	22000000	13500000	22000000
	Total	36781238	65000000	42500000	60000000
	(B) Other Charges				
	i) Equipments/ Machinery	102500	1800000	1080000	1800000
	ii) Stationery & Contingencies	34344	100000	90000	100000
	iv) TA/DA/Remuneration to Guest Faculty	12000	50000	45000	70000
	v) Glassware & Chemicals	0	50000	30000	50000
	vi) Books & Journals	64417	150000	90000	150000
	vii) Materials & Workshop Supply	0	200000	120000	200000
	Total	36994499	67350000	43955000	62370000
5	COMPUTER SCIENCE & ENGINEERING				
(e)	(A) Salary				
	(i) Teaching	24967995	47000000	28000000	43000000
	(ii) Non Teaching	3410830	7000000	4500000	6200000
	Total	28378825	54000000	32500000	49200000
	(B) Other Charges				
	i) Equipments/ Machine/Maintenance	1050000	1500000	900000	1500000
	ii) Stationery & Contingencies	41618	100000	90000	100000
	iii) TA/DA/Remuneration to Contractual/Guest Faculty	405900	500000	500000	500000
	iv) Books & Journals	134495	100000	60000	100000
	v) Campus Wide Networking including Contingency for	1457635	4500000	4050000	4500000
	Total	31468473	60700000	38100000	55900000
5	FOOD TECHNOLOGY				
(f)	(B) Other Charges				
	i) Equipments/Maintenance	157758	300000	180000	300000
	ii) Stationery & Contingencies	32068	40000	40000	40000
	iii) TA/DA/Remuneration to Contractual/Guest Faculty	611709	300000	300000	300000
	iv) Glassware & Chemicals	179560	200000	120000	200000
	v) Books & Journals	47250	75000	45000	75000
	Total	1028345	915000	685000	915000
5	PACKAGING TECHNOLOGY				
(g)	(A) Salary				
	(i) Teaching	3163141	5000000	3800000	4500000
	Total	3163141	5000000	3800000	4500000
	(B) Other Charges				
	i) Equipments	0	100000	60000	200000
	ii) Stationery & Contingencies	4973	50000	30000	50000
	iii) TA/DA/Remuneration to Contractual/Guest Faculty	0	100000	60000	100000
	iv) Books & Journals	0	50000	30000	50000
	Total	3168114	5300000	3980000	4900000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
5	PHYSICS				
(h)	A) Salary				
	(i) Teaching	5408483	9000000	6500000	7800000
	Total	5408483	9000000	6500000	7800000
	B) Other charges				
	i) Equipments	139700	400000	240000	500000
	ii) Stationery & Contingencies	131737	200000	120000	100000
	Total	5679920	9600000	6860000	8400000
5	CHEMISTRY				
(i)	A) Salary				
	(i) Teaching	5395580	10000000	6200000	9000000
	Total	5395580	10000000	6200000	9000000
	B) Other Charges				
	i) Equipments	277792	400000	240000	400000
	ii) Stationery & Contingencies	21102	150000	90000	150000
	iii) TA/DA/Remuneration to Contractual/Guest Faculty	470100	500000	300000	300000
	iv) Glassware & Chemicals	138328	200000	120000	200000
	Total	6302902	11250000	6950000	10050000
5	MATHEMATICS				
(j)	A) Salary				
	(i) Teaching	7376849	14000000	8500000	12000000
	Total	7376849	14000000	8500000	12000000
	B) Other charges				
	i) Stationery & Contingencies	5888	40000	24000	50000
	ii) TA/DA/Remuneration to Contractual/Guest Faculty	1825630	2000000	2000000	1700000
	Total	9208367	16040000	10524000	13750000
5	BUSINESS MANAGEMENT (HSB)				
(k)	A) Salary				
	(i) Teaching	4649948	8000000	6000000	6800000
	Total	4649948	8000000	6000000	6800000
	B) Other Charges				
	i) Stationery & Contingencies	0	25000	15000	25000
	Total	4649948	8025000	6015000	6825000
5	COMMUNICATION MANAGEMENT & TECHNOLOGY				
(l)	A) Salary				
	(i) Teaching	1008902	2000000	1300000	1500000
	Total	1008902	2000000	1300000	1500000
	B) Other Charges				
	i) Stationery & Contingencies	0	30000	18000	30000
	Total	1008902	2030000	1318000	1530000
5	ENVIRONMENTAL SCIENCE & ENGINEERING				
(m)	B) Other Charges				
	i) Equipments incl. M.Tech Geo Informatic	178045	200000	120000	200000
	ii) Stationery & Contingencies	13969	20000	12000	20000
	iii) Books & Journals	62949	100000	60000	100000
	iv) Glassware & Chemicals	67250	100000	60000	100000
	Total	322213	420000	252000	420000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
5	BIO & NANO TECHNOLOGY				
(n)	B) Other charges				
	i) Equipments	31860	100000	60000	100000
	ii) Stationery & Contingencies	14591	20000	12000	20000
	iii) TA/DA/Remuneration to Contractual/Guest Faculty	56250	100000	60000	100000
	iv) Glassware & Chemicals	419650	600000	360000	600000
	Total	522351	820000	492000	820000
5	UNIVERSITY WORKS DEPARTMENT				
(o)	B) Other charges				
	i) Equipments	0	100000	60000	100000
	ii) Wages & Contingencies	691252	1200000	720000	200000
	iii) Electricity	6394962	10000000	6000000	8000000
	iv) Telephone	0	150000	90000	100000
	v) Maintenance of Building/Landscaping (under Environment Protection)	404569	800000	480000	600000
	Total	7490783	12250000	7350000	9000000
5	TRAINING & PLACEMENT CELL				
(p)	B) Other Charges				
	i) Equipments	141754	150000	135000	300000
	ii) Stationery & Contingencies	81654	100000	100000	125000
	iii) Training & Placement Activities including skill development	26400	500000	300000	200000
	iv) TA/DA/Remuneration to experts	1500	200000	120000	200000
	Total	251308	950000	655000	825000
5(q)	PUBLIC RELATION OFFICE				
	B) Other Charges				
	i) Stationery & Contingencies	39820	60000	36000	60000
	ii) Advertisement	83112	1000000	600000	1000000
	Total	122932	1060000	636000	1060000
5 (r)	WATCH & WARD				
	B) Other Charges				
	i) Payment to Security Agency	11879341	18000000	10800000	18000000
	ii) Stationery & Contingencies	4759	40000	24000	40000
	Total	11884100	18040000	10824000	18040000
5 (s)	SANITATION WING				
	B) Other Charges				
	i) Equipments	0	150000	90000	500000
	ii) Contingencies & Other Expenditure	3099318	4000000	2400000	500000
	Total	3099318	4150000	2490000	1000000
5 (t)	DR. BHIM RAO AMBEDKAR LIBRARY				
	B) Other Charges				
	i) Contingencies & Other Expenditure	0	80000	48000	80000
	Total	0	80000	48000	80000
5(u)	DEAN STUDENTS WELFARE				
	B) Other Charges				
	(i) Stationery & Contingencies	3873	10000	6000	10000
	(ii) Amalgamated Fund	82216	300000	180000	300000
	iii) N.S.S. Fund to Co-ordinator NSS	40972	100000	60000	100000
	iv) Red Cross Activities to Co-ordinator YRC	0	200000	120000	200000
	v) NCC Fund to Co-ordinator NCC	0	200000	120000	200000
	vi) GIS for students	40160	200000	120000	200000
	Total	167221	1010000	606000	1010000

Sr. No	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
5a(u)	DIRECTORATE OF SPORTS				
	B) Other Charges	29103	60000	54000	60000
	(i) Stationery & Contingencies	698176	1500000	1500000	1500000
	(ii) Sports Activities/infrastructure etc.				
	Total	727279	1560000	1554000	1560000
5 (v)	EXAMINATION WING (Conduct)				
	B) Other Charges	0	700000	420000	2000000
	i) Examination	0	700000	420000	2000000
	Total				
5 (w)	Co-ordinator, B.Tech Courses				
	B) Other Charges		50000	30000	50000
	i) Stationery & Contingency	35000	50000	30000	50000
	Total	35000	50000	30000	50000
5 (x)	PT. DEEN DAYAL UPADHYAYA INNOVATION & INCUBATION CENTRE				
	B) Other Charges	0	300000	180000	300000
	i) Equipments/Machinery	692399	600000	720000	800000
	ii) Stationery, Contingency & Remmuration	0	200000	120000	200000
	iii) Glassware & Chemicals/Consumable	0	200000	120000	200000
	iv) Workshop/Lectures etc.	692399	1300000	1140000	1500000
	Total				
5(y)	DR. APJ ABDUL KALAM CENTRE FOR ANCIET INDIAN SCIENCE				
	B) Other Charges	4036	300000	180000	300000
	i) Equipments	740	50000	30000	50000
	ii) Stationery & Contingency	0	50000	30000	50000
	iii) TA/DA & Remuneranation	0	100000	60000	100000
	iv) Books & Journals	4776	500000	300000	500000
	Total	335583	1000000	1000000	1200000
6	Medical Reimburshment	97688	100000	60000	200000
7	Stationery (University Store)	3294350	5000000	5700000	5000000
8	Remittances	38610	15000000	12000000	15000000
9	Leave Travel Concession		15000000	0	15000000
10	Reserve for Unforeseen		1500000	3000000	2000000
11	Refund of Fee / Security	1013120	5000000	3500000	5000000
12	Arrear	2900120	5000000	3500000	5000000
13	Entrance Test	0	30000	18000	40000
14	Furniture	256127	670000	402000	500000
	Total Engg. Courses	196227920	388480000	246078000	357745000
	Total Other Courses (M.Pharma)	26616298	32015000	26986500	36680000
	Total Engg. & Other Courses	222844218	420495000	273064500	394425000
	Total Distance Education Courses	49398751	72000000	60190000	76010000
	Total (Self Financing Scheme)	272242969	492495000	333254500	470435000
	Funds Divertion from DDE to Plan/Pension/Gratuity	5000000	50000000	20000000	50000000
	Funds Divertion from DDE to Engg.	29000000			
	Grand Total (Self Financing)	277242969	542495000	353254500	520435000

SUMMARY OF EXPENDITURE (SELF FINANCE SCHEME)

		Rs.in Lakhs			
1	SALARIES	1902.80	3425.00	2208.00	3188.00
2	OTHER CHARGES	819.63	1499.95	1124.55	1516.35
3	DIVERSION DDE TO PLAN/PENSION/GRATUITY	50.00	500.00	200.00	500.00
	TOTAL	2772.43	5424.95	3532.55	5204.35

SCHEMES FINANCED
BY
UNIVERSITY GRANT COMMISSION
&
OTHER FUNDING AGENCIES

DETAILED ESTIMATES OF RECEIPTS OF UGC & RESEARCH PROJECTS

S. No.	Head of Account	Actual Receipt 2021-22	Estimated Income 2022- 2023	Revised Income 2022- 2023	Estimated Income 2023-2024
A.	University Grants Commission				
1	General Development Grant (12th Plan)	0	1200000	0	0
2	DRS Special Assistance Programme, Pharmaceutical Sciences(SAP)	0	400000	0	2000000
3	DRS Special Assistance Programme Physics (SAP)	0	400000	0	2000000
4	DRS Special Assistance Programme, Bio & Nano Tech (SAP)	0	400000	0	2000000
5	SAP- Computer Science & Engineering	0	400000	0	640000
6	SAP- Mathematics	0	0	0	640000
7	DRS Special Assistance Programme, Mathematics	0	0	0	2000000
8	SAP- Env. Sc. & Engg.	0	500000	0	720000
9	Human Resource Development Centre	0	12900000	4000000	12000000
10	Loan Recovered from HRDC	12737716	0	6152000	0
	Total	12737716	16200000	10152000	22000000
B	Research Project	0	1000000	200000	1000000
	Grand Total (A+B)	12737716	17200000	10352000	23000000

DETAILED ESTIMATES OF RECEIPTS OF OTHERS FUNDING AGENCIES

S.No.	Head of Account	Actual Receipt 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
C	Other Funding Agencies				
1	Council of Scientific & Industrial Research	711683	1000000	370000	1200000
2	All India Council of Technical Education	1293000	1500000	8800000	3700000
3	GOI, Deptt. of Atomic Energy, Mumbai		5000000	500000	500000
4	GOI, Ministry of Sc. & Tech. (Dept. of Science & Technology)	4820768	10000000	8000000	10000000
5	GOI, Ministry of Sc. & Tech. (Dept. of Science & Technology) PURSE Grant		1000000	0	0
6	Govt. of Haryana, Science & Tech. Deptt./ HSEDC		2000000	500000	1000000
7	Ministry of Sc & Tech (Deptt.of Bio-Tecology)	2025186	5000000	200000	5000000
8	Ministry of Earth Science, Govt. of India, New Delhi		1200000	0	1000000
9	Haryana State Council of Sc. & Tech, Chandigarh	515680	1200000	1000000	2000000
10	ICSSR, Ministry of HRD	300000	1000000	500000	1000000
11	World Bank (TEQIP)	525528	5000000	0	2000000
12	Science & Engg. Research Board, New Delhi		1000000	200000	1000000
13	ICMR Grant	3338384	1500000	2000000	4000000
14	RUSA	3784410	2500000	0	2500000
15	IIT, Kharagpur		1000000	0	1000000
16	Consultancy Services	6057733	5900000	0	6000000
17	Ministry of Family Welfare	974274	1050000	1000000	2500000
18	Unnat Bharat Abhiyan	50000	50000	0	0
19	Department of Economics & Statistical	1500000	1500000	1500000	1500000
20	Amar Ujalla Foundation	0	20000	100000	100000
21	Chief Executive Officer	202724	100000	0	0
22	Workshop/Seminar for Textiles	1258125	0	0	1000000
23	Ministry of Culture and Office of the Principal	800000	0	162000	0
24	Internal Income	10552455	5000000	5000000	5000000
	Total	38709950	53520000	29832000	52000000
	Grand Total (A+B+C)	51447666	70720000	40184000	75000000

DETAILED ESTIMATES OF EXPENDITURE OF UGC & RESEARCH PROJECTS

S.No.	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
A	University Grants Commission				
1	General Development Grant (12th plan)	1346962	3000000	1715000	10000000
2	DRS Special Assistance Programme, Pharmaceutical Sciences(SAP)		600000	0	2000000
3	DRS Special Assistance Programme Physics (SAP)		400000	0	2000000
4	DRS Special Assistance Programme, Bio & Nano Tech (SAP)		600000	525000	2000000
5	SAP- Computer Science & Engineering		400000	0	776000
6	SAP- Mathematics		0	0	640000
7	DRS Special Assistance Programme, Mathematics		0	0	2000000
8	SAP- Env. Sc. & Engg.		500000	498000	720000
9	Human Resource Development Centre	6752528	15000000	10152000	12000000
	Total	8099490	20500000	12890000	32136000
B	Research Projects	108147	1000000	39000	100000
	Total (A+B)	8207637	21500000	12929000	32236000

DETAILED ESTIMATES OF EXPENDITURE OF OTHERS FUNDING AGENCIES

S.No.	Head of Account	Actual Expenditure 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
C	Other Funding Agencies				
1	Council of Scientific & Industrial Research	168702	1200000	940000	1200000
2	All India Council of Technical Education	856895	1500000	1500000	12500000
3	GOI, Deptt. of Atomic Energy, Mumbai	46010	5000000	8000000	500000
4	GOI, Ministry of Sc. & Tech. (Dept. of Science & Technology)	4785826	9000000	5000000	10000000
5	GOI, Ministry of Sc. & Tech. (Deptt. of Science & Technology) PURSE Grant	16037847	15000000	3700000	0
6	Govt. of Haryana, Science & Tech. Deptt./ HSEDC	761928	2000000	1000000	1000000
7	Ministry of Sc & Tech (Deptt. of Bio-Tecnology)	2977590	2500000	9000000	5000000
8	Ministry of Earth Science, Govt. of India, New Delhi		1200000	0	1000000
9	Haryana State Council of Sc. & Tech, Chandigarh	678079	1200000	1200000	4000000
10	ICSSR, Ministry of HRD	286968	1000000	500000	1000000
11	World Bank (TEQIP)	525528	5000000	0	0
12	Science & Engg. Research Board, New Delhi	0	500000	165000	1000000
13	ICMR Grant	2363383	1500000	2000000	5000000
14	RUSA	45487857	2500000	10825000	4000000
15	IIT, Kharagpur (GIAN)	0	1000000	30000	1000000
16	DRDO Life Sc. Res. Board	0	500000	0	0
17	Consultancy Services	362277	1000000	300000	500000
18	Ministry of Family Welfare	744611	945000	1070000	1500000
19	Unnat Bharat Abhiyan (UB)	49950	50000	0	0
20	Department of Economics & Statistical	683275	3000000	2000000	1500000
21	Amar Ujalla Foundation	105766	4000	50000	125000
22	Chief Executive Officer	202724	100000	0	0
23	Workshop/Seminar for Textiles	447900	0	500000	1000000
24	Ministry of Culture and Office of the Principal	799999	0	170000	0
25	Refund of Unspent Balance/Interest	0	0	10482973	5000000
	Total	78373115	55699000	58432973	56825000
	Grand Total (A+B+C)	86580752	77199000	71361973	89061000

THE ENDOWMENT TRUST FUND

STATEMENT SHOWING INCOME AND EXPENDITURE OF ENDOWMENT FUND

Sl. No.	Head of Account	Actual Income 2021-22	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	Guru Jambheshwar National Award				
	Investment face Value Rs.900000				
	i) Opening Balance	5918710	6191519	6191519	6461519
	ii) Interest of FDRs	272809	320000	320000	320000
	iii) Expenditure	0	50000	50000	50000
	Closing Balance	6191519	6461519	6461519	6731519
2	Madhu Bhasin Memorial Award				
	Investment face Value Rs.100000				
	Investment face Value				
	i) Opening Balance	907510	990446	990446	990446
	ii) Interest of FDRs	82936	50000	50000	50000
	iii) Expenditure	0	50000	50000	50000
	Closing Balance	990446	990446	990446	990446
3	Sita Ram Jindal Foundation Award				
	Investment face Value 500000				
	i) Opening Balance	666573	710916.00	710916.00	700916.00
	ii) Interest of FDRs	44343	40000	40000	40000
	iii) Expenditure	0	50000	50000	50000
	Closing Balance	710916	700916.00	700916.00	690916.00
	Summary				
	i) Opening Balance	7492793	7892881	7892881	8152881
	ii) Interest of FDRs	400088	410000	410000	410000
	iii) Expenditure	0	150000	150000	150000
	Closing Balance	7892881	8152881.00	8152881.00	8412881.00

STRENGTH OF ESTABLISHMENT

&

PAY LEVEL

SCHEDULE OF SANCTIONED TEACHING POSTS & THEIR PAY SCALES

SR. NO	NAME OF POST	SANCTIONED POSTS	FILLED	VACANT	PAY Level
1	Professor	39	5+5**	29	Level-14
2	Director-Professor	1	0	1	Level-14
3	Librarian	1	1	0	Level-14
4	Associate Professor	84	23+5***	56	level-13A
5	Deputy Librarian	1	0	1	Level-12
6	Assistant Professor	182	153	29	Level-10
7	Assistant Librarian	4	3	1	Level-10
	Total	312	195	117	

** Five posts of Professor have been filled up at the level of Assistant Professor.

***Five posts of Associate Professor have been filled up at the level of Assistant Professor.

TEACHING POSTS REGULAR COURSES

SL. No.	Name of the Deptt.	Total No. of Posts	Post/ Desigantion	Sanctioned	Filled	Vacant	Vacant w.e.f.
1	COMMUNICATION MGT. & TECHNOLOGY	12	Professor	2	-	1	07.10.2003
						1	01.04.2008
			Associate Professor	4	1 1**	1	01.02.2011
			Assistant Professor	6	5	1	01.07.2017
						1	09.07.2016
2	MATHEMATICS	7	Professor	1	1	-	
			Associate Professor	2	1	1	20.08.2004
			Assistant Professor	4	4	-	
3	CHEMISTRY	10	Professor	1	1*	-	
			Associate Professor	3	1	1	31.01.2022
						1	31.03.2022
			Assistant Professor	6	6	-	
4	ENVIRONMENTAL SC. & ENGG.	14	Professor	2		1	22.09.1997
						1	31.03.2013
			Associate Professor	4	1**	1	17.09.2015
						1	15.03.2018
						1	30.06.2021
			Assistant Professor	8	7	1	19.10.2022
5	COMPUTER SC. & ENGG.	21	Professor	3	-	1	21.12.1995
						2	12.04.1996
			Associate Professor	6	3	1	18.07.1997
						1	10.11.2001
						1	25.04.2019
			Assistant Professor	12	10	1	07.11.2013
						1	01.02.2016
6	HARYANA SCHOOL OF BUSINESS	46	Director Professor	1	-	1	15.09.2009
			Professor	5		1	28.03.1995
						2	12.04.1996
						1	31.05.2013
						1	01.05.2017
			Associate Professor	12	7	1	09.07.2009
						1	15.09.2009
						1	18.01.2019
						1	31.05.2021
						1	30.06.2021
			Assistant Professor	27	24	1	15.09.2009
						1	15.01.2012
						1	30.09.2022
			Assistant Librarian	1	1	-	
7	GURU JAMBHESHWAR INSTITUTE OF RELIGIOUS STUDIES	3	Professor	1	-	1	31.07.2022
			Assistant Professor	2	2	-	
8	PHARMACEUTICAL SCS.	24	Professor	4	2	1	20.10.2002
						1	01.07.2005
			Associate Professor	7	1	2	18.07.1997
						1	01.11.2014
						1	01.02.2018
						1	18.09.2018
			Assistant Professor	13	11	2	01.01.2019
						2	07.11.2013

9	APPLIED PSYCHOLOGY	7	Professor	1	1	-	
			Associate Professor	2	1	1	07.11.2013
			Assistant Professor	4	4	-	
10	PHYSICS	10	Professor	1	-	1	13.10.2001
			Associate Professor	2	1	1	01.06.2020
			Assistant Professor	7	5	1	21.12.2016
						1	01.08.2020
11	PRINTING TECHNOLOGY	13	Professor	2	1*	1	18.07.1997
			Associate Professor	4	2**	1	18.07.1997
			Assistant Professor	7	7	-	07.10.2003
12	FOOD TECHNOLOGY	7	Professor	1	1	-	
			Associate Professor	2	-	1	18.07.1997
			Assistant Professor	4	3	1	29.08.2006
						1	11.06.2010
13	BIO & NANO TECHNOLOGY	7	Professor	1	-	1	01.07.2021
			Associate Professor	2	1	1	29.08.2006
			Assistant Professor	4	4	-	
14	UNIVERSITY LIBRARY	5	Librarian	1	1	-	
			Deputy Librarian	1	-	1	19.08.2006
			Assistant Librarian	3	2	1	23.01.2019
15	HINDI	7	Professor	1	-	1	07.08.2018
			Associate Professor	2	-	2	07.08.2018
			Assistant Professor	4	3	1	02.07.2021.
16	ENGLISH	7	Professor	1	-	1	07.08.2018
			Associate Professor	2	-	2	07.08.2018
			Assistant Professor	4	-	4	07.08.2018
17	ECONOMICS	7	Professor	1	-	1	07.08.2018
			Associate Professor	2	-	2	07.08.2018
			Assistant Professor	4	4	-	
18	ELECTRICAL ENGINEERING	7	Professor	1	-	1	07.08.2018
			Associate Professor	2	-	2	07.08.2018
			Assistant Professor	4	-	4	07.08.2018
19	CIVIL ENGINEERING	7	Professor	1	-	1	07.08.2018
			Associate Professor	2	-	2	07.08.2018
			Assistant Professor	4	-	4	07.08.2018
Total		221		221	131	90	

one post of Professor has been filled up at the level of Associate Professor.

* Five post of Professor has been filled up at the level of Assistant Professor

** Four posts of Associate Professor have been filled up at the level of Assistant Professor

TEACHING POSTS UNDER SELF FINANCING SCHEME

SL. No.	Name of the Deptt.	Total No. of Posts	Post/ Desigantion	Sanctioned	Filled up	Vacant	Vacant w.e.f.
1	DIRECTORATE OF DISTANCE EDUCATION	2	Asstt. Professor (Comp.Sc. & Mgt.)	2	1	1	19.04.2020
2	PHYSIOTHERAPY	9	Professor	1	-	1	07.10.2003
			Associate Professor	3	-	3	07.10.2003
			Asstt. Professor	5	4	1	20.06.2020
3	BIOMEDICAL ENGG.	7	Professor	1	-	1	07.10.2003
			Associate Professor	2	-	2	07.10.2003
			Asstt. Professor	4	3	1	17.12.2013
4	ELECTRONICS & COMM. ENGG.	20	Professor	2	-	1	30.09.2008
						1	04.03.2015
			Associate Professor	6	2	2	07.10.2003
						1	17.08.2007
						1	22.10.2009
5	MECHANICAL ENGG.	15	Asstt. Professor	12	11	1	07.11.2013
			Professor	2	2*	-	
			Associate Professor	4	1	3	07.10.2003
6	COMPUTER SC. & ENGG.	21	Asstt. Professor	9	9	-	
			Professor	3	1*	2	07.10.2003
			Associate Professor	6	2+1**	2	07.10.2003
					1	25.01.2017	
7	PRINTING TECHNOLOGY	2	Asstt. Professor (Elect. Engg.)	2	2	-	-
8	PHYSICS	4	Associate Professor	1	1	-	
			Asstt. Professor	3	3	-	
9	CHEMISTRY	3	Associate Professor	1	-	1	17.08.2013
			Asstt. Professor	2	2	-	
10	MATHEMATICS	5	Associate Professor	1	-	1	07.10.2003
			Asstt. Professor	4	4	-	
11	BUSINESS MANAGEMENT	2	Asstt. Professor	2	2	-	
12	COMMUNICATION MGT & TECHNOLOGY	1	Asstt. Professor English	1	1	-	
TOTAL		91		91	64	27	

* Three posts of Professor have been filled up at the level of Assistant Professor.

** One post of Associate Professor have been filled up at the level of Assistant Professor.

**SCHEDULE OF SANCTIONED NON-TEACHING POSTS & THEIR PAY SCALES
(PLAN SCHEME)**

SR. NO.	POST/DESIGNATION	GROUP	SANCTIONED	FILLED	VACANT	PAY LEVEL	Remarks
1	VICE CHANCELLOR	A	1	0	1	2,10,000 fixed	
2	REGISTRAR	A	1	1	0	Level-19	
3	DIRECTOR (PLACEMENT)	A	1	1	0	Level-19	
4	DEAN OF COLLEGES	A	1	0	1	Level-19	
5	CONTROLLER OF EXAMS	A	1	1	0	Level-19	
6	SUPERINTENDING ENGINEER	A	1	1	0	Level-13	One Executive Engineer Promoted against this post
7	HEAD COMPUTER CENTRE	A	1	1	0	Level-13	
8	DY REGISTRAR/SECY TO VICE CHANCELLOR	A	1	1	0	Level-12	
9	DY REGISTRAR/ COORDINATOR	A	1	1	0	Level-12	
10	DEPUTY REGISTRAR	A	5	5	0	Level-12	
11	DIRECTOR OF SPORTS	A	1	1	0	Level-11	
12	SYSTEM MANAGER	A	1	1	0	Level-11	
13	EXECUTIVE ENGINEER	A	1	1	0	Level-11	
14	ASSTT. DIRECTOR CUM COACH (MALE)	B	1	1	0	Level-9	One ATO promoted against post
15	ASSTT. DIRECTOR CUM COACH (FEMALE)	B	1	1	0	Level-9	
16	ASSTT. DIRECTOR (TRG. & PLACEMENT)	A	1	1	0	Level-10	
17	ASSISTANT REGISTRAR	A	8	8	0	Level-10	
18	DOCTOR (MALE)	B	1	1	0	Level-9 +25% NPA	
19	DOCTOR (FEMALE)	B	1	1	0	Level-9 +25%NPA	
20	DENTAL SURGEON	B	1	1	0	Level 9 +25%NPA	
21	DIRECTOR YOUTH WELFARE	B	1	1	0	Level-9	
22	SYSTEM ANALYST	B	1	1	0	Level-9	
23	SDO (PH)	B	1	1	0	Level-9	
24	SDO (ELECT)	B	1	1	0	Level-9	
25	SDO (CIVIL)	B	1	1	0	Level-9	
26	PROGRAMMER	B	4	4	0	Level-9	
27	INFORMATION SCIENTIST	B	1	1	0	Level-9	One SDE (Civil) Promoted against Post
28	TRAINING & PLACEMENT OFFICER	B	1	1	0	Level-9	
29	PUBLIC RELATIONS OFFICER	B	1	1	0	Level-9	
30	LAW OFFICER	B	1	1	0	Level-7	
31	SUPERINTENDENT	B	14	13	1	Level-7	
32	PRIVATE SECRETARY	B	1	1	0	Level- 7	
33	JUNIOR PROGRAMMER	B	3	3	0	Level-7	01 ATO Promoted against Vacant Post
34	ASSTT. TECHNICAL OFFICER	B	1	1	0	Level-7	
35	NURSE	C	3	3	0	Level-6	One TA Gr. I promoted against post
36	PERSONAL ASSISTANT	C	2	2	0	Level-6	
37	DEPUTY SUPERINTENDENT	C	11	11	0	Level-6	
38	TECH. ASSTT. GR.-I (NETWORKING)	C	1	1	0	Level-6	
39	TECH. ASSTT. GR.-I (HARDWARE)	C	1	1	0	Level-6	
40	TECHNICAL ASSISTANT GR.-I	C	9	9	0	Level-6	
41	RESEARCH CUM STAT. ASSISTANT	C	1	0	1	Level-6	
42	LAB. TECH. INSTRUMENTATION	C	1	1	0	Level-6	01 TA Gr I promoted against this vacant post
43	JE (PH)	C	2	2	0	Level-6	01 Lady Warden promoted against this post
44	JE (ELECTRICAL)	C	3	3	0	Level-6	
45	JE (CIVIL)	C	4	3	1	Level-6	01 Electrician Gr. I & 01 Electrician Gr. II promoted against these posts.

46	HEAD DRAFTSMAN	C	1	0	1	Level-6	
47	DIVISIONAL ACCOUNTANT	C	2	2	0	Level-6	01 post Downgraded into Sub Divisional Clerk.
48	ASSISTANT	C	68	68	0	Level-6	
49	LADY WARDEN	C	4	4	0	Level-6	01 promoted against Lady Warden who is presently on deputation
50	SUPERVISOR YOUTH WELFARE	C	1	1	0	Level-6	
51	TECHNICAL ASSISTANT GR-II	C	2	2	0	Level-6	02 Lab Technician promoted against these posts.
52	SR SCALE STENOGRAPHER	C	3	3	0	Level-6+60SP	
53	SANITARY INSPECTOR	C	1	1	0	Level-6	
54	PHARMACIST	C	1	1	0	Level-6	
55	LAB TECHNICIAN	C	3	3	0	Level-6	
56	ACCOUNTANT	C	1	1	0	Level-6	One Assistant promoted against post
57	ELECTRICIAN GR-I	C	1	1	0	Level-6	
58	DRAFTSMAN	C	2	2	0	Level-6	One Electrician Gr-1 & 01 Store Keeper promoted against this vacant post
59	STORE KEEPER	C	5	5	0	Level-6	
60	LAB TECHNICIAN (FOR UHC)	C	2	2	0	Level-6	
61	HOSTEL CARE TAKER	C	5	4	1	Level-4	
62	JUNIOR SCALE STENOGRAPHER	C	2	2	0	Level-4+40SP	
63	DRIVER	C	9	7	2	Level-4+300SP	
64	PLUMBER GR-I	C	1	1	0	Level-4	
65	JR LECTURE ASSTT.	C	2	1	1	Level-4	
66	FITTER	C	1	1	0	Level-4	
67	A.C.MECHANIC	C	1	1	0	Level-4	
68	ELECTRICIAN GR-II	C	3	3	0	Level-4	
69	CARPENTER GR-I	C	1	1	0	Level-4	
70	CAMERAMAN-CUM-STUDIO ATTD	C	1	1	0	Level-4	
71	SUB DIVISIONAL CLERK	C	1	1	0	Level-2	
72	CLERK	C	100	81	19	Level-2	15 Post advertized vide advt No 02/2022
73	STORE CLERK	C	1	1	0	Level-2	
74	STENO TYPIST	C	31	27	4	Level-2	02 posts advertised into the post of Lady Attendant & 01 SDC recruited
75	WORK INSPECTOR	C	1	1	0	Level-2	One Masson Gr-2 promoted against this vacant post
76	PLUMBER GR-II	C	1	1	0	Level-2	
77	LIBRARY ATTD. CUM RESTORER	C	5	3	2	Level-2	
78	LADY ATTENDANT	C	2	2	0	Level-2	
79	LAB ATTENDANT	C	60	60	0	Level-2	
80	HEAD JAMADAR	D	1	1	0	Level-2	
81	TUBE WELL OPERATOR	D	2	2	0	Level-1	
82	DAFTRI	D	3	2	1	Level-1	Two posts converted into Waiter-cum-Cleaner
83	CARPENTER GR-II	D	1	1	0	Level-1	
84	MASON GR. II	D	1	1	0	Level-1	
85	COOK	D	5	3	2	Level-1	
86	HEAD CHOWKIDAR	D	1	0	1	Level-1	
87	WAITER CUM CLEANER	D	11	8	3	Level- DL	
88	HEAD MALI	D	1	0	1	Level- DL	
89	SWEEPER	D	18	15	3	Level-DL+30SP	Dying cadre
90	MASON HELPER	D	1	1	0	Level- DL	
91	HELPER (PHE)	D	2	0	2	Level- DL	
92	CHOWKIDAR (CIVIL)	D	1	1	0	Level- DL	
93	CHOWKIDAR (PHE)	D	1	1	0	Level- DL	
94	ANIMAL ATTENDANT	D	1	1	0	Level DL+30SP	
95	PLUMBING HELPER	D	2	0	2	Level- DL	
96	HELPER (CIVIL)	D	4	3	1	Level- DL	
97	HELPER (ELECTRICIAN)	D	4	0	4	Level- DL	
98	ELECTRICIAN HELPER	D	1	0	1	Level- DL	
99	PEON	D	82	68	14	Level- DL+ 30 SP	12 Post advertized vide advt No. 02/2022
100	MALI	D	5	3	2	Level-DL+30SP	Dying cadre
101	BELDAR	D	4	2	2	Level- DL	
102	SEWERMAN	D	1	1	0	Level- DL	
103	GROUND MAN	D	2	2	0	Level- DL	
104	STUDENT ASSISTANT	D	2	2	0	Rs. 1200/- per month	
			Total	583	509	74	

**SCHEDULE OF SANCTIONED NON TEACHING POSTS & THEIR PAY SCALES
(SELF FINANCING SCHEME)**

SR. NO.	POST /DESIGNATION	GRO UP	SANCTIO NED	FILLED	VACANT	PAY LEVEL	REMARKS
1	DIRECTOR (DISTANCE)	A	1	1	0	Level-19	01 Dy Registrar Promoted against this post
2	DEPUTY DIRECTOR (DE)	A	1	1	0	Level-13	01 Dy Registrar Promoted against this post
3	WORKSHOP SUPERINTENDENT	A	1	1	0	Level-13	
4	ASSISTANT DIRECTOR (DE)	A	1	1	0	Level-11	One A.R. promoted against this post
5	ASSISTANT WORKSHOP SUPERINTENDENT	B	2	2	0	Level-9	Two A T.O promoted against this post
6	PROGRAMMER	B	1	1	0	Level-9	
7	SUPERINTENDENT	B	1	1	0	Level-7	
8	SR. TECH. ASSTT. (SR.PHY)	B	1	1	0	Level-7	
9	JUNIOR PROGRAMMER	B	1	0	1	Level-7	
10	ASSTT. TECHNICAL OFFICER	B	1	1	0	Level-7	
11	HINDI OFFICER	B	1	1	0	Level-7	
12	DEMONSTRATOR	B	2	2	0	Level-7	
12	X RAY TECHNICIAN	C	1	1	0	Level-6	One T.A Gr-I promoted against this post
13	ASSISTANT	C	6	6	0	Level-6	
14	TECHNICAL ASSTT. GR I	C	1	1	0	Level-6	
15	LAB TECHNICIAN	C	13	13	0	Level-6	
16	JR. TECH. ASSISTANT (PHY)	C	1	0	1	Level-6	
17	WORKSHOP INSTRUCTOR	C	8	7	1	Level-6	One T.A Gr-I promoted against this post
18	CLERK	C	12	0	12	Level-2	
19	STENO TYPIST	C	6	0	6	Level-2	
20	LAB ATTENDANT	C	20	4	16	Level -2	10 Post advertised vide advt No. 02/2022
21	PEON	D	7	0	7	Level- DL +30S.P	3 Post Advertised
	TOTAL		89	45	44		

DISTRIBUTION OF SANCTIONED POSTS (PLAN)

Sr. No.	Name of the Office / Dept.	Total No. of Posts	Post/Designation	Posts Sanctioned
1	VICE CHANCELLOR OFFICE	10	VICE CHANCELLOR	1
			SECY TO VICE CHANCELLOR/ DY.REGISTRAR	1
			PRIVATE SECRETARY	1
			ASSISTANT	1
			SR. SCALE STENOGRAPHER	1
			CLERK	1
			PEON	4
2	REGISTRAR OFFICE	6	REGISTRAR	1
			PERSONAL ASSTT.	1
			CLERK	2
			PEON	2
3	CONTROLLER OF EXAM.OFFICE	4	CONTROLLER OF EXAMS	1
			PERSONAL ASSTT.	1
			CLERK	1
			PEON	1
4	ACCOUNTS BRANCH	27	DEPUTY REGISTRAR	1
			ASSISTANT REGISTRAR	1
			SUPERINTENDENT	2
			DEPUTY SUPERINTENDENT	1
			ASSISTANT	7
			ACCOUNTANT	1
			SR. SCALE STENOGRAPHER	1
			STENO TYPIST	1
			DAFTRI	1
			CLERK	8
PEON	3			
5	GENERAL BRANCH	24	DEPUTY REGISTRAR	1
			SUPERINTENDENT	2
			ASSISTANT	4
			DRIVER	9
			CLERK	4
			PEON	4
6	REGISTRATION BRANCH	14	ASSISTANT REGISTRAR	1
			SUPERINTENDENT	1
			ASSISTANT	5
			CLERK	2
			STENO TYPIST	2
			DAFTRI	1
			PEON	2

S.No.	Name of the Office / Dept.	Total No. of Posts	Post/Designation	Posts Sanctioned
7	SCHOLARSHIP BRANCH	4	DEPUTY SUPERINTENDENT	1
			ASSISTANT	1
			CLERK	1
			PEON	1
8	COLLEGES BRANCH	11	DEAN COLLEGES	1
			ASSISTANT REGISTRAR	1
			DEPUTY SUPERINTENDENT	1
			ASSISTANT	2
			CLERK	3
			JUNIOR SCALE STENOGRAPHER	1
			PEON	2
9	ESTABLISHMENT BRANCH	20	ASSISTANT REGISTRAR	1
			SUPERINTENDENT	1
			DEPUTY SUPERINTENDENT	1
			ASSISTANT	4
			SR. SCALE STENOGRAPHER	1
			STENO TYPIST	2
			CLERK	6
			PEON	4
10	FACULTY BRANCH	12	DEPUTY REGISTRAR	1
			SUPERINTENDENT	1
			ASSISTANT	3
			STENO TYPIST	1
			CLERK	4
			PEON	2
11	EXAMINATION BRANCH	41	DEPUTY REGISTRAR	1
			ASSISTANT REGISTRAR	3
			SUPERINTENDENT	4
			ASSISTANT	10
			CLERK	16
			PEON	7
12	ACADEMIC BRANCH	12	DEPUTY REGISTRAR	1
			SUPERINTENDENT	1
			ASSISTANT	3
			STENO TYPIST	1
			CLERK	4
			PEON	2

S.No.	Name of the Office / Dept.	Total No. of Posts	Post/Designation	Posts Sanctioned
13	UNIVERSITY WORKS DEPARTMENT	68		
			SUPERINTENDING ENGINEER	1
			EXECUTIVE ENGINEER	1
			SDO (PH)	1
			SDO (ELECT)	1
			SDO (CIVIL)	1
			SUPERINTENDENT	1
			DIVISIONAL ACCOUNTANT	2
			JE (ELECT)	3
			JE (PH)	2
			JE (CIVIL)	4
			HEAD DRAFTSMAN	1
			ASSISTANT	1
			DRAFTSMAN	2
			ELECTRICIAN GR-I	1
			ELECTRICIAN GR-II	3
			PLUMBER GR-I	1
			PLUMBER GR-II	1
			WORK INSPECTOR	1
			CLERK	2
			SUB DIVISIONAL CLERK	1
			CLERK (STORES)	1
			CARPENTER GR-I	1
			CARPENTER GR-II	1
			TUBEWELL OPERATOR	2
			MASON GR.-II	1
			MASON HELPER (CIVIL)	1
			HELPER (PHE)	2
			CHOWKIDAR (CIVIL)	1
			CHOWKIDAR (PHE)	1
			PLUMBING HELPER	2
			HELPER (CIVIL)	4
			HELPER (ELECTRICIAN)	4
			ELECTRICIAN HELPER	1
			BELDAR	4
			SEWERMAN	1
			FITTER	1
			A.C.MECHANIC	1
			HEAD MALI	1
			MALI	5
			PEON	2

S.No.	Name of the Office / Dept.	Total No. of	Post/Designation	Posts Sanctioned
14	DEAN STUDENTS WELFARE AND DIRECTORATE OF SPORTS	9		
			DIRECTOR OF SPORTS	1
			ASSTT. DIRECTOR CUM COACH (MALE)	1
			ASSTT. DIRECTOR CUM COACH (FEMALE)	1
			ASSISTANT	1
			CLERK	1
			STENO TYPIST	1
			PEON	1
15	DIRECTORATE OF YOUTH & CULTURE AFFAIRS	5		
			DIRECTOR YOUTH WELFARE	1
			ASSISTANT	1
			SUPERVISOR YOUTH WELFARE	1
			JUNIOR SCALE STENOGRAPHER	1
16	HEALTH CENTRE	11		
			DOCTOR (MALE)	1
			DOCTOR (FEMALE)	1
			DENTAL SURGEON	1
			LAB TECHNICIAN	2
			PHARMACIST	1
			NURSE	3
			CLERK	1
17	SANITATION WING	21		
			SANITARY INSPECTOR	1
			CLERK	1
			HEAD JAMADAR	1
18	HOSPITALITY WING (FOR VIP GUEST HOUSE & FACULTY HOUSE)	18		
			ASSISTANT	1
			CLERK	1
			COOK	5
19	WATCH & WARD	2		
			WAITER CUM CLEANER	11
20	CHIEF WARDEN & HOSTELS	21		
			CLERK	1
			HEAD CHOKIDAR	1
			DY. SUPERINTENDENT	1
			LADY WARDEN	4
			HOSTEL CARE TAKER	5
			CLERK	6
			LADY ATTENDANT	2
			PEON	3

S.No.	Name of the Office / Dept.	Total No. of Posts	Post/Designation	Posts Sanctioned
21	PUBLIC RELATIONS OFFICE	3		
			PUBLIC RELATIONS OFFICER	1
			STENO TYPIST	1
			PEON	1
22	COMMUNICATION MANAGEMENT & TECHNOLOGY	26		
			PROFESSOR	2
			ASSOCIATE PROFESSOR	4
			ASSISTANT PROFESSOR	6
			ASSTT. TECHNICAL OFFICER	1
			TECH. ASSTT. GR.-I	2
			ASSISTANT	1
			STORE KEEPER	1
			CAMERAMAN-CUM-STUDIO ATTD.	1
			STENO TYPIST	1
			CLERK	2
			LAB ATTENDANT	3
PEON	2			
23	MATHEMATICS	11		
			PROFESSOR	1
			ASSOCIATE PROFESSOR	2
			ASSISTANT PROFESSOR	4
			LAB ATTENDANT	1
			STENO TYPIST	1
			CLERK	1
			PEON	1
24	CHEMISTRY	20		
			PROFESSOR	1
			ASSOCIATE PROFESSOR	3
			ASSISTANT PROFESSOR	6
			STORE KEEPER	1
			TECHNICAL ASSTT. GR-II	1
			LAB ATTENDANT	5
			CLERK	1
			STENO TYPIST	1
PEON	1			

S.No.	Name of the Office / Dept.	Total No. of Posts	Post/Designation	Posts Sanctioned
25	ENVIRONMENTAL SC.& ENGG.	26		
			PROFESSOR	2
			ASSOCIATE PROFESSOR	4
			ASSISTANT PROFESSOR	8
			LAB. TECH. INSTRUMENTATION	1
			STORE KEEPER	1
			TECHNICAL ASSTT. GR-II	1
			LAB ATTENDANT	5
			CLERK	1
			STENO TYPIST	1
			2	
26	COMPUTER SCIENCE & ENGG.	48		
			PROFESSOR	3
			ASSOCIATE PROFESSOR	6
			ASSISTANT PROFESSOR	12
			SYSTEM MANAGER	1
			PROGRAMMER	1
			DY SUPERINTENDENT	2
			TECH. ASSTT. GR.-I	2
			ASSISTANT	5
			JR LECTURE ASSTT.	1
			STENO TYPIST	1
			CLERK	5
			LAB ATTENDANT	5
			4	
27	HARYANA SCHOOL OF BUSINESS	70		
			DIRECTOR PROFESSOR	1
			PROFESSOR	5
			ASSOCIATE PROFESSOR	12
			ASSISTANT PROFESSOR	27
			ASSISTANT LIBRARIAN	1
			ASSISTANT REGISTRAR	1
			TRAINING AND PLACEMENT OFFICER	1
			DEPUTY SUPERINTENDENT	2
			TECH ASSTT. GR.-I	1
			ASSISTANT	4
			STORE KEEPER	1
			JR. LECTURE ASSTT.	1
			CLERK	4
			DAFTRI	1
			STENO TYPIST	4
LAB ATTENDANT	1			
			3	

S.No.	Name of the Office / Dept.	Total No. of Posts	Post/Designation	Posts Sanctioned
28	GURU JAM. INSTITUTE OF REL. STUDIES	6		
			PROFESSOR	1
			ASSISTANT PROFESSOR	2
			STENO TYPIST	1
			CLERK	1
			PEON	1
29	PHARMACEUTICAL SCIENCES	41		
			PROFESSOR	4
			ASSOCIATE PROFESSOR	7
			ASSISTANT PROFESSOR	13
			TECH. ASSTT. GR.-I	1
			ASSISTANT	1
			STORE KEEPER	1
			CLERK	1
			STENO TYPIST	1
			LAB ATTENDANT	9
			PEON	2
ANIMAL ATTENDANT	1			
30	APPLIED PSYCHOLOGY	10		
			PROFESSOR	1
			ASSOCIATE PROFESSOR	2
			ASSISTANT PROFESSOR	4
			CLERK	1
			LAB ATTENDANT	1
			PEON	1
31	PHYSICS	19		
			PROFESSOR	1
			ASSOCIATE PROFESSOR	2
			ASSISTANT PROFESSOR	7
			TECH. ASSTT. GR.-I	1
			STENO TYPIST	1
			CLERK	1
			LAB ATTENDANT	5
PEON	1			
32	PRINTING TECHNOLOGY	28		
			PROFESSOR	2
			ASSOCIATE PROFESSOR	4
			ASSISTANT PROFESSOR	7
			DY SUPERINTENDENT	1
			TECH. ASSTT. GR.-I	1
			ASSISTANT	1
			STENO TYPIST	1
			CLERK	1
			LAB ATTENDANT	9
PEON	1			

S.No.	Name of the Office / Dept.	Total No. of Posts	Post/Designation	Posts Sanctioned
33	FOOD TECHNOLOGY	14	PROFESSOR	1
			ASSOCIATE PROFESSOR	2
			ASSISTANT PROFESSOR	4
			ASSISTANT	1
			LAB TECHNICIAN	1
			STENO TYPIST	1
			LAB ATTENDANT	3
			PEON	1
34	BIO & NANO TECHNOLOGY	14	PROFESSOR	1
			ASSOCIATE PROFESSOR	2
			ASSISTANT PROFESSOR	4
			TECH. ASSTT. GR.-I	1
			STENO TYPIST	1
			LAB ATTENDANT	4
			PEON	1
35	DR. BHIM RAO AMBEDKAR LIBRARY	22	LIBRARIAN	1
			DY LIBRARIAN	1
			ASSTT. LIBRARIAN	3
			INFORMATION SCIENTIST	1
			ASSISTANT	2
			STENO TYPIST	1
			CLERK	5
			LIBRARY ATTD. CUM RESTORER	5
			PEON	3
36	PT. DEEN DAYAL UPADHAYA COMPUTER CENTRE	19	HEAD COMPUTER CENTRE	1
			SYSTEM ANALYST	1
			PROGRAMMER	3
			JUNIOR PROGRAMMER	3
			TECH. ASSTT. GR.-I (NETWORKING)	1
			TECH. ASSTT. GR.-I (HARDWARE)	1
			ASSISTANT	2
			CLERK	1
			LAB ATTENDANT	3
			PEON	1
			STUDENT ASSISTANT	2
			37	SC/ST CELL
SUPERINTENDENT	1			
RESEARCH CUM STAT. ASSTT.	1			
STENO TYPIST	1			
PEON	1			
38	AUDIT BRANCH	3	CLERK	1
			PEON	2

S.No.	Name of the Office / Dept.	Total No. of Posts	Post/Designation	Posts Sanctioned
39	LEGAL CELL	5	LAW OFFICER ASSISTANT	1
			STENO TYPIST	1
			CLERK	1
			PEON	1
40	DEAN ACADEMIC AFFAIRS (PG)	3	ASSISTANT	1
			STENO TYPIST	1
			PEON	1
41	DEAN ACADEMIC AFFAIRS (UG)	4	DY SUPERINTENDENT	1
			ASSISTANT	1
			STENO TYPIST	1
			PEON	1
42	DEAN ACADEMIC AFFAIRS (R&D)	3	ASSISTANT	1
			STENO TYPIST	1
			PEON	1
43	PROCTOR OFFICE	2	CLERK	1
			PEON	1
44	TRAINING & PLACEMENT CELL	6	DIRECTOR (PLACEMENT)	1
			ASSTT. DIRECTOR (TRAINING & PLACEMENT)	1
			STENO TYPIST	1
			CLERK	2
			PEON	1
45	CIVIL ENGINEERING	13	PROFESSOR	1
			ASSOCIATE PROFESSOR	2
			ASSISTANT PROFESSOR	4
			LAB TECHNICIAN	1
			CLERK	1
			LAB ATTENDANT	3
			PEON	1
46	ELECTRICAL ENGINEERING	13	PROFESSOR	1
			ASSOCIATE PROFESSOR	2
			ASSISTANT PROFESSOR	4
			LAB TECHNICIAN	1
			CLERK	1
			LAB ATTENDANT	3
			PEON	1

S.No.	Name of the Office / Dept.	Total No. of Posts	Post/Designation	Posts Sanctioned
47	ENGLISH	10	PROFESSOR	1
			ASSOCIATE PROFESSOR	2
			ASSISTANT PROFESSOR	4
			ASSISTANT	1
			CLERK	1
			PEON	1
			PEON	1
48	HINDI	10	PROFESSOR	1
			ASSOCIATE PROFESSOR	2
			ASSISTANT PROFESSOR	4
			ASSISTANT	1
			CLERK	1
			PEON	1
			PEON	1
49	ECONOMICS	10	PROFESSOR	1
			ASSOCIATE PROFESSOR	2
			ASSISTANT PROFESSOR	4
			ASSISTANT	1
			CLERK	1
			PEON	1
			PEON	1
	TOTAL	813		813

S.No.	Name of the Office / Dept.	Total No. of Posts	Post/Designation	Posts Sanctioned
1	DIRECTORATE OF DISTANCE EDUCATION	25		
			DIRECTOR (DE)	1
			DEPUTY DIRECTOR (DE)	1
			ASSISTANT DIRECTOR	1
			ASSTT. PROFESSOR (COMP. SC. & MGT)	2
			HINDI OFFICER	1
			PROGRAMMER	1
			JUNIOR PROGRAMMER	1
			SUPERINTENDENT	1
			ASSISTANT	4
			STENO TYPIST	1
			CLERK	8
			PEON	3
2	PHYSIOTHERAPY	24		
			PROFESSOR	1
			ASSOCIATE PROFESSOR	3
			ASSTT. PROFESSOR	5
			SR. TECH. ASSTT. (SR.PHY)	1
			DEMONSTRATOR	2
			X-RAY TECHNICIAN	1
			TECHNICAL ASSTT. GR.I	1
			ASSISTANT	1
			JR.TECH ASSTT.(PHY)	1
			STENO TYPIST	1
			CLERK	1
			LAB ATTENDANT	5
PEON	1			
3	BIO MEDICAL ENGG.	18		
			PROFESSOR	1
			ASSOCIATE PROFESSOR	2
			ASSTT. PROFESSOR	4
			ASSTT. TECH OFFICER	1
			LAB TECHNICIAN	3
			STENO TYPIST	1
			CLERK	1
			LAB ATTENDANT	4
			PEON	1

S.No.	Name of the Office / Dept.	Total No. of Posts	Post/Designation	Posts Sanctioned
4	ELECTRONICS & COMMUNICATION ENGG	30		
			PROFESSOR	2
			ASSOCIATE PROFESSOR	6
			ASSTT. PROFESSOR	12
			LAB TECHNICIAN	2
			STENO TYPIST	1
			CLERK	1
			LAB ATTENDANT	5
5	MECHANICAL ENGG.	37	PEON	1
			PROFESSOR	2
			ASSOCIATE PROFESSOR	4
			ASSTT. PROFESSOR	9
			WORKSHOP SUPDT.	1
			ASSTT. WORKSHOP SUPDT.	2
			ASSISTANT	1
			LAB TECHNICIAN	5
			WORKSHOP INSTRUCTOR	8
			CLERK	1
6	COMPUTER SCIENCE & ENGG.	29	LAB ATTENDANT	3
			PROFESSOR	3
			ASSOCIATE PROFESSOR	6
			ASSTT. PROFESSOR	12
			LAB TECHNICIAN	3
			STENO TYPIST	2
7	PRINTING TECHNOLOGY	2	LAB ATTENDANT	3
			ASSTT. PROFESSOR (ELECT. ENGG.)	2
8	PHYSICS	4		
			ASSOCIATE PROFESSOR	1
9	CHEMISTRY	3	ASSTT. PROFESSOR	3
			ASSOCIATE PROFESSOR	1
10	MATHEMATICS	5	ASSTT. PROFESSOR	2
			ASSOCIATE PROFESSOR	1
11	BUSINESS MANAGEMENT	2		
			ASSTT. PROFESSOR	4
12	COMMUNICATION MANAGEMENT	1		
			ASSTT. PROFESSOR (ENGLISH)	2
TOTAL		180		180

HUMAN RESOURCE
DEVELOPMENT
CENTRE

**POSTS SANCTIONED BY THE UNIVERSITY GRANTS COMMISSION FOR
ACADEMIC STAFF COLLEGE (HRDC)**

SR. NO.	NAME OF THE POST	SANCT IONED	FILLED	VACANT	PAY BAND	AGP	Vacant w.e.f.
1	PROFESSOR-DIRECTOR	1	0	1	37400-67000	10000	19.04.2009
2	ASSOCIATE PROFESSOR	1	1	0	37400-67000	9000	
3	ASSISTANT PROFESSOR	1	1	0	15600-39100	6000	
4	SECTION OFFICER	1	1	0		Level-7	One Supdt. Promoted against this post
5	SENIOR ASSISTANT	1	1	0		Level-6	One Assistant Promoted against this post
6	JUNIOR ASSISTANT	1	0	1		Level- 2+ 40 SP	
7	LIBRARIAN OR TECHNICIAN	1	1	0		Level-6	
8	COMPUTER ASSISTANT	1	1	0		Level-6	One Dy. Supdt promoted against this post
9	STENO-TYPIST/ COMPUTER OPERATOR	1	0	1		Level- 2	
10	PEON	1	0	1		Level- DL +30 SP	
11	HOSTEL ATTENDANT	1	1	0		Level- DL +30 SP	
	TOTAL	11	7	4			