

DETAILED ESTIMATES OF INCOME

Sr. No	Head of Account	Actual Receipt 2011-12	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
1	INTERNAL RECEIPTS				
	i) Fee & Fine	75352111	65000000	80000000	80000000
	ii) Examination Fee	918145	500000	800000	800000
	iii) Enrolment/Regn. fee/Migration fee	454785	120000	300000	300000
	iv) Other Misc. fee		400000	500000	500000
	Total	76725041	66020000	81600000	81600000
2	HOSTEL RECEIPTS				
	Room Rent, Electricity and other charges	1293375	900000	900000	900000
3	SALE OF PUBLICATIONS				
	Hand Book of Information, Syllabi, forms etc.	3963472	3000000	4000000	4000000
4	RENT FROM UNIVERSITY HOUSES & SHOPS	1604662	1200000	1500000	1500000
5	ELECTRICITY & WATER CHARGES FROM UNIVERSITY QUARTERS & SHOPS	2791754	2000000	2500000	2500000
6	RECOVERIES OF LOANS/ADVANCES				
	i) Vehicle Loan		250000	250000	250000
	ii) House Building Loan		600000	600000	600000
	iii) Marriage Loan		150000	200000	200000
	iv) Computer Loan		200000	200000	200000
	Total	936050	1200000	1250000	1250000
7	MISC. INCOME				
	i) Telephone Charges				
	ii) Income from Uni. vehicle		10000	10000	10000
	iii) Income from Guest House		200000	200000	200000
	iv) Other Misc. Income	6458244	1500000	1500000	1500000
	v) S.E. Office	1528750	200000	300000	300000
	Total	7986994	1910000	2010000	2010000
8	INTEREST ON INVESTMENTS & SAVING A/C	2116889	600000	1000000	1000000
	Total Internal Receipt Sr.No. 1 to 8	97418237	76830000	94760000	94760000
9	EXTERNAL RECEIPTS				
	i) State Govt. Grant-in-Aid	350000000	350000000	150000000	350000000
	Grand Total 1 to 8 & 9	447418237	426830000	244760000	444760000
10	Amount transferred from Distance Education to Plan Scheme	85000000	100000000	135000000	60000000
11	Amount transferred from Distance Education to Pension Fund	20000000	20000000	50000000	50000000
12	Amount transferred from Self Financing Engg. Courses to Plan Scheme			50000000	20000000
	Total Sr.No. 1 to 12	552418237	546830000	479760000	574760000

DETAILED ESTIMATES OF EXPENDITURE

Sr. No	Head of Account	Actual Expenditure 2011-12	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
1	Vice-Chancellor Office				
	A) Salary	2298491	4370000	4620000	4650000
	B) VC's Discretionary Fund	20000	20000	20000	20000
	Total	2318491	4390000	4640000	4670000
2	Pro Vice-Chancellor Office				
	A) Salary	0	0	0	0
	Total	0	0	0	0
3	Registrar Office				
	A) Salary	1931345	2330000	2480000	2850000
	Total	1931345	2330000	2480000	2850000
4	University Offices				
	A) Salary, Pension etc.	35167036	49500000	47000000	58000000
	i) Contribution to Pension Fund for staff of the University	12824629	16000000	17200000	17500000
	ii) Gratuity/Annuity	2351392	5000000	5000000	5000000
	iii) Ex-Gratia Grant/Payment to Deceased	25000	2000000	2000000	2500000
	iv) GSLIS		50000	50000	50000
	v) Leave Encashment	943164	4000000	3000000	5000000
	vi) Education Allowance	3351656	8000000	5000000	8000000
	Total	54662877	84550000	79250000	96050000
	B) Other Charges				
	i) Motor Vehicle (NR)	26991	2500000	2500000	2500000
	Motor Vehicle (R)	1178697	1400000	1400000	1500000
	ii) Stationery	333302	550000	550000	550000
	iii) Forms & Printing/Publication	431094	550000	550000	550000
	iv) Liveries	0	30000	24000	30000
	v) Office Equipment/Machinery-NR	398876	500000	620000	500000
	Office Equipments/Machinery-R	133808	300000	240000	300000
	vi) Convocation & function	408128	500000	400000	600000
	vii) Furniture(Pooled Provision)NR	1521002	1100000	3180000	1000000
	Furniture(Pooled Provision) R	44931	200000	160000	200000
	viii) Contingencies	3397512	2500000	6000000	4500000
	ix) Subscription payable to Societies	320269	500000	400000	500000
	x) Travelling Allowance & other unforeseen	1347412	2500000	2000000	2500000
	xi) T.A on Retirement		50000	40000	50000
	xii) Leave Travel Concession				
	a) Home Town				
	b) Anywhere in India	2243073	10000000	10000000	10000000
	xiii) Employees Welfare Fund		20000	20000	20000
	xiv) Postage & Telegrams	699906	700000	560000	700000
	xv) Training (Office Personnel)	212060	300000	240000	300000
	xvi) Reserve for Unforeseen Expenditure		7500000	0	10000000

Sr. No	Head of Account	Actual Expenditure 2011-12	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
	xvii) Hon.to outside experts on Selection Comm.& Estt. Comm.	46000	65000	52000	65000
	xviii) Conduct of Examinations				
	a) Supervisory,Invigilation staff, answer books & other contingencies	1312523	1700000	1700000	2000000
	b) Remuneration to Examiners	780359	1100000	1100000	1200000
	c) Secrecy Work	722425	1800000	1800000	1800000
	xix) Audit Fee	5499180	4000000	3200000	4000000
	xx) Group Personnel Accident		20000	20000	20000
	xxi) Participation in Seminar & Conference	75497	250000	300000	300000
	xxii) Refund of fee	943250	3500000	2800000	3500000
	xxiii) Holding of seminars & Conferences	276834	1000000	800000	900000
	xxiv) Extension Activities		50000	40000	50000
	xxv) Teacher's Welfare Fund		25000	25000	25000
	Total (Other charges)	22353129	45210000	40721000	50160000
	Grand Total (Univ.Offices)	77016006	129760000	119971000	146210000
5	University Scholarship	732628	3200000	2560000	3200000
	Total	732628	3200000	2560000	3200000
6	Endowment (Medal & Prizes)		10000	10000	10000
	Total	0	10000	10000	10000
7	Superintending Engineer				
	A) Salary	9580788	16000000	15000000	19000000
	B) Other Charges				
	i) Equipments	148460	200000	200000	200000
	ii Stationery & Cont including casual labour	3582213	3100000	5600000	4000000
	iii) Travelling Allowance	44898	60000	48000	60000
	iv) Tools, Plants & Manures	516931	700000	700000	700000
	v) Telephones (NR)	78826	100000	80000	100000
	(R)	799629	1100000	1100000	1100000
	vi) Electricity	10901072	16500000	16500000	16500000
	vii) Building Insurance/House&Fire Tax etc.		10000000	3000000	1000000
	viii) Oil & Lubricants	399889	500000	1000000	600000
	ix) Outsourcing Services	892736	1500000	1500000	1500000
	x) Maintenance of Univ. Buildings	7925441	9000000	9000000	9000000
	xi)Construction Works*	184463987	320680000	229542000	335050000
	Total	219334870	379440000	283270000	388810000
8	University Health Centre				
	A) Salary	3100866	5200000	4200000	5100000
	B) Other Charges				
	i) Medicines	559841	800000	640000	800000
	ii) Medical Reimbursement	1581329	2200000	4200000	4500000
	iii) Stationery & Contingencies	132008	220000	176000	220000
	iv) Equipment (NR)	39142	300000	240000	300000
	Total	5413186	8720000	9456000	10920000

* Details at page 16-17

Sr. No	Head of Account	Actual Expenditure 2011-12	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
9	Directorate of Youth & Culture Affairs				
	A) Salary		1200000	650000	1400000
	B) Other Charges				
	(i) Stationery & Congingency		20000	16000	20000
	(ii) TA/DA & Unforeseen Exp.		20000	16000	20000
	iii) Cultural Programme	10000	20000	20000	50000
	Total	10000	1260000	702000	1490000
10	Dean Students Welfare & Directorate of Sports				
	A) Salary	1148523	3700000	2700000	3700000
	B) Other Charges				
	i) Stationery & Contingencies	28899	50000	30000	50000
	ii)TA/DA & Unforeseen Exp	45044	50000	40000	50000
	iii) Preparation of playgrounds & creation of other infrastructure	568121	600000	680000	600000
	iv) Sport material,Uniform, Tournament etc.	489951	600000	550000	600000
	v) Student Aid Fund	79500	100000	100000	100000
	Total	2360038	5100000	4100000	5100000
11	Sanitation				
	A) Salary	5097730	6500000	6100000	7500000
	B) Other Charges				
	i) Stationery & Contingencies	4546	50000	40000	50000
	ii) Sanitation material	159952	250000	200000	250000
	iii) Outsourcing services	659485	700000	700000	700000
	Total	5921713	7500000	7040000	8500000
12	Watch & Ward				
	A) Salary	2304297	3400000	2500000	3000000
	B) Other Charges				
	i) Stationery & Contingencies	16417	35000	35000	40000
	ii) Payment to Security Agency	3553620	5000000	7500000	8000000
	Total	5874334	8435000	10035000	11040000
13	Chief Warden & Hostels				
	A) Salary	2547835	4400000	3500000	5000000
	B) Other Charges				
	i) Stationery & Contingencies	7448			
	a) Chief Warden's Office		10000	8000	10000
	b) Girls' Hostel-I		2000	2000	2000
	c) Girls' Hostel-II		2000	2000	2000
	d) Girls' Hostel-III		2000	2000	2000
	e) Boys' Hostel-I		2000	2000	2000
	f) Boys' Hostel-II		2000	2000	2000
	g) Boys' Hostel-III		2000	2000	2000
	Total	2555283	4422000	3520000	5022000

Sr. No	Head of Account	Actual Expenditure 2011-12	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
14	Public Relations Office				
	A) Salary	407546	705000	650000	900000
	B) Other Charges				
	i) Stationery & Contingencies	75818	80000	80000	80000
	ii) Advertisement (Pooled Provision)	2499919	3000000	3000000	3000000
	Total	2983283	3785000	3730000	3980000
15	Proctor's Office				
	A) Salary	152643	374000	210000	374000
	B) Other Charges				
	i) Stationery & Contingencies	14444	20000	16000	20000
	Total	167087	394000	226000	394000
16	Dean Academic Affairs (PG)				
	A) Salary	676966	737000	715000	750000
	B) Other Charges				
	(i) Equipments	1923	20000	16000	20000
	ii) Stationery & Contingencies	7555	10000	8000	10000
	iii) TA/DA and other unforeseen	62580	15000	12000	15000
	Total	749024	782000	751000	795000
17	Dean Academic Affairs (UG)				
	A) Salary	837117	1100000	1100000	1300000
	B) Other Charges				
	i) Stationery & Contingencies	7455	10000	8000	10000
	Total	844572	1110000	1108000	1310000
18	Dean Academic Affairs (R&D)				
	A) Salary	421752	750000	550000	700000
	B) Other Charges				
	i) Stationery & Contingencies	2500	10000	8000	10000
	ii) Research Activities	133801	1500000	1200000	1500000
	Total	558053	2260000	1758000	2210000
19	SC/ST Cell				
	A) Salary	1229771	2102000	1350000	1800000
	B) Other Charges				
	i) Stationery & Contingencies	9380	20000	16000	20000
	Total	1239151	2122000	1366000	1820000
20	Legal Cell				
	A) Salary	592984	1035000	700000	1000000
	B) Other Charges				
	i) Stationery & Contingencies	9582	10000	10000	10000
	ii) Legal Expenses	354880	360000	288000	360000
	Total	957446	1405000	998000	1370000
21	Training & Placement Cell				
	A) Salary	1240853	2200000	1250000	2700000
	B) Other Charges				
	i) Stationery & Contingencies	5260	15000	12000	15000
	ii) Training & Placement	159163	750000	600000	700000
	Total	1405276	2965000	1862000	3415000

Sr. No	Head of Account	Actual Expenditure 2011-12	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
22	Promotion Indian Higher Education Abroad Cell				
	A) Salary				
	B) Other Charges				
	i) Stationery & Contingencies	5000	30000	24000	24000
	ii) TA/DA	71143	100000	80000	80000
	iii) Printing of publicity material		20000	16000	16000
	Total	76143	150000	120000	120000
23	Hospitality Wing (VIP Guest House & Faculty House)				
	A) Salary	2086246	3500000	2700000	3900000
	B) Other Charges				
	i) Stationery & Contingencies	3161	5000	4000	5000
	ii) Utencils & Crockery etc.	4805	50000	40000	40000
	Total	2094212	3555000	2744000	3945000
24	Dept. of Communication Management Technology				
	A) Salary	6720838	10000000	9200000	11000000
	B) Other Charges				
	i) Equipments	157301	200000	160000	200000
	ii) Stationery & Contingencies	31440	40000	32000	40000
	iii) TA/DA/Remuneration to Guest Faculty	117772	230000	184000	200000
	iv) Entrance Test	4445	15000	12000	15000
	v) Maintenance of Equipments		20000	16000	20000
	Total	7031796	10505000	9604000	11475000
25	Dept. of Mathematics				
	A) Salary	4846314	6800000	6200000	7700000
	B) Other Charges				
	i) Equipments	5480	100000	80000	80000
	ii) Stationery & Contingencies		20000	16000	20000
	iii) TA/DA/Remuneration to Guest Faculty	24160	50000	40000	40000
	iv) Entrance Test	1480	15000	12000	15000
	v) Maintenance of Equipments		20000	16000	20000
	Total	4877434	7005000	6364000	7875000
26	Dept. of Chemistry				
	A) Salary	9561826	12000000	10500000	12000000
	B) Other Charges				
	i) Equipments	60386	200000	160000	200000
	ii) Stationery & Contingencies	78532	100000	80000	100000
	iii) TA/DA/Remuneration to Guest Faculty	13263	300000	240000	250000
	iv) Entrance Test		15000	12000	15000
	v) Glassware & Chemicals	479960	700000	560000	700000
	vi) Maintenance of Equipments	9743	20000	16000	20000
	Total	10203710	13335000	11568000	13285000

Sr. No	Head of Account	Actual Expenditure 2011-12	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
27	Dept.of Environmental Sc. & Engg.				
	A) Salary	11742330	16034000	14000000	19000000
	B) Other Charges				
	i) Equipments	300058	300000	240000	250000
	ii) Stationery & Contingencies	119994	120000	120000	120000
	iii) TA/DA/Remuneration to Guest Faculty	47959	60000	48000	60000
	iv) Entrance Test	4515	15000	12000	15000
	v) Glassware & Chemicals	999985	1000000	1000000	1000000
	vi) Maintenance of equipments	63885	80000	80000	80000
	Total	13278726	17609000	15500000	20525000
28	Dept. of Computer Sc. & Engg.				
	A) Salary	14648419	24000000	17500000	27000000
	B) Other Charges				
	i) Equipments		200000	160000	200000
	ii) Stationery & Contingencies	114776	200000	160000	200000
	iii) TA/DA/Remuneration to Guest Faculty	17913	100000	80000	100000
	iv) Entrance Test	3200	15000	12000	15000
	v) Maintenance of equipments	39808	150000	120000	150000
	vi) Campus Wide Networking (**)	4500000	3700000	2960000	1500000
	Total	19324116	28365000	20992000	29165000
29	Computer Centre				
	A) Salary	2406983	5000000	3500000	5500000
	B) Other Charges				
	i) Equipments	602627	800000	640000	400000
	ii) Stationery & Contingencies *	500439	1400000	1400000	1400000
	iii)TA/DA & Unforeseen Expenditure	5016	25000	20000	25000
	iv) Maintenance of equipments	62669	80000	64000	80000
	Total	3577734	7305000	5624000	7405000
30	Haryana School of Business				
	A) Salary	26403484	42500000	32500000	45000000
	B) Other Charges				
	i) Equipments	32214	200000	30000	200000
	ii) Stationery & Contingencies	510085	500000	630000	500000
	iii) TA/DA/Remuneration to Guest Faculty	153129	200000	200000	200000
	iv) Seminar/Symposium/Workshop	461430	800000	640000	800000
	v) Business Development Group (***)		50000	40000	50000
	vi) Maintenance of equipments		20000	16000	20000
	vii) Training & Placement		200000	160000	200000
	Total	27560342	44470000	34216000	46970000

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

** To be operated by Incharge, Net Working Cell. (***) To be operated by Head Business Dev Group

Sr. No	Head of Account	Actual Expenditure 2011-12	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
31	Dept. of Pharmaceutical Sciences				
	A) Salary	14244198	23000000	20000000	27500000
	B) Other Charges				
	i) Equipments	29998	300000	300000	250000
	ii) Stationery & Contingencies *	83153	200000	160000	250000
	iii) TA/DA/Remuneration to Guest Faculty	22500	60000	48000	60000
	iv) Entrance Test				
	v) Glasswares & Chemicals	718945	900000	900000	900000
	vi) Maintenance of Equipments	28902	40000	32000	40000
	Total	15127696	24500000	21440000	29000000
32	Dept. of Applied Psychology				
	A) Salary	3240349	5000000	4000000	6500000
	B) Other Charges				
	i) Equipments	48821	80000	64000	80000
	ii) Stationery & Contingencies	12596	15000	12000	15000
	iii) TA/DA/Remuneration to Guest Faculty	27641	30000	24000	30000
	iv) Entrance Test		6000	4800	6000
	v) Maintenance of equipments	13746	20000	16000	20000
	Total	3343153	5151000	4120800	6651000
33	Dept. of Food Technology				
	A) Salary	5709157	8200000	7000000	9200000
	B) Other Charges				
	i) Equipments	267128	300000	240000	300000
	ii) Stationery & Contingencies	155441	200000	160000	200000
	iii) TA/DA/Remuneration to Guest Faculty	2000	70000	56000	70000
	iv) Entrance Test		15000	12000	15000
	v) Glasswares & Chemicals	479561	600000	600000	600000
	vi) Maintenance of equipments	29523	100000	80000	80000
	Total	6642810	9485000	8148000	10465000
34	Dept. of Applied Physics				
	A) Salary	8949264	11300000	10500000	13000000
	B) Other Charges				
	i) Equipments	197472	300000	313000	300000
	ii) Stationery & Contingencies	55400	70000	70000	70000
	iii) TA/DA/Remuneration to Guest Faculty	229891	250000	127000	250000
	iv) Entrance Test	2895	15000	15000	15000
	v) Glasswares & Chemicals	159104	200000	200000	200000
	vi) Maintenance of equipments	63023	100000	100000	100000
	Total	9657049	12235000	11325000	13935000

* Includes provision for Animal House

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35	Dept. of Printing Technology				
	A) Salary	6901266	13000000	8500000	15000000
	B) Other Charges				
	i) Equipments	711371	1000000	800000	500000
	ii) Stationery & Contingencies	119193	150000	120000	150000
	iii) TA/DA/Remuneration to Guest Faculty	109428	200000	160000	200000
	iv) Glasswares & Chemicals	96352	150000	120000	150000
	v) Maintenance of equipments	1500	150000	120000	100000
	Total	7939110	14650000	9820000	16100000
36	Dept. of Advertising Management & P.R.				
	A) Salary	2512799	4640000	4000000	5500000
	B) Other Charges				
	i) Equipments	29661	150000	75000	100000
	ii) Stationery & Contingencies	99511	100000	183000	100000
	iii) TA/DA/Remuneration to Guest Faculty	26500	60000	210000	60000
	iv) Entrance Test		8000	0	8000
	v) Maintenance of equipments	1750	20000	20000	20000
	Total	2670221	4978000	4488000	5788000
37	Dept. of Bio & Nano Technology				
	A) Salary	4959111	7000000	6200000	8000000
	B) Other Charges				
	i) Equipments	196654	300000	300000	300000
	ii) Stationery & Contingencies	100000	100000	100000	100000
	iii) TA/DA/Remuneration to Guest Faculty	106940	130000	104000	130000
	iv) Entrance Test		25000	20000	25000
	v) Glasswares & Chemicals	1999712	2000000	2000000	2000000
	vi) Maintenance of equipments	212474	300000	240000	300000
	Total	7574891	9855000	8964000	10855000
38	Dept. of G.J.I.R.Studies				
	A) Salary	1295545	2700000	1500000	3000000
	B) Other Charges				
	i) Equipments	62055	80000	64000	80000
	ii) Stationery & Contingencies	38143	50000	50000	50000
	iii) TA/DA/Remuneration to Guest Faculty	8072	20000	16000	20000
	iv) Publication	23681	50000	40000	50000
	v) Maintenance of equipments		20000	6000	20000
	Total	1427496	2920000	1676000	3220000

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39	University Library				
	A) Salary	4129958	8200000	6000000	9000000
	B) Other Charges				
	i) Equipments	275645	540000	432000	500000
	ii) Stationery & Contingencies	329954	400000	935000	500000
	iii) TA/DA & Unforeseen Expenditure	10372	40000	32000	40000
	iv) Books & Electronics Resources	1386579	2000000	1600000	2000000
	v) Journals & Electronics Resources *	797660	2000000	985000	1200000
	vi) Binding of Books	52230	200000	160000	200000
	vii) Maintenance of equipments	13554	60000	48000	50000
	Total	6995952	13440000	10192000	13490000
40	Central Instrumentation Lab.				
	B) Other Charges				
	i) Equipment/Accessories/AMC of equipments	3250147	7000000	5100000	5000000
	ii) Stationery & Contingencies	25488	40000	32000	40000
	iii) TA/DA & other Unforeseen exp.	22500	30000	24000	30000
	iv) Glasswares & Chemicals	239698	300000	740000	300000
	Total	3537833	7370000	5896000	5370000
41	Electronic Data Processing Cell				
	B) Other Charges				
	i) Equipments/Accessories/Maintenance	396256	500000	400000	400000
	ii) Stationery & Contingencies	157185	200000	160000	200000
	iii) Other Unforeseen Expenditure	39975	50000	40000	50000
	Total	593416	750000	600000	650000
42	University Statistical Cell				
	B) Other Charges				
	i) Equipments		30000	24000	25000
	ii) Stationery & Contingencies	1800	30000	24000	20000
	Total	1800	60000	48000	45000
43	Intellectual Property Right & T.C. Cell				
	B) Other Charges				
	i) Legal Fees		150000	120000	100000
	ii) Stationery & Contingencies		50000	40000	40000
	iii) TA/DA		50000	40000	40000
	iv) Seminar/Workshop		100000	80000	100000
	Total		350000	280000	280000
44	Internal Quality Assurance Cell				
	B) Other Charges				
	ii) Stationery & Contingencies				20000
	iii) TA/DA				20000
	Total	0	0	0	40000

* Rs. 5.00 lacs earmarked for Haryana School of Business for the year 2013-14.

Sr. No	Head of Account	Actual Expenditure 2011-12	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
45	Loans and Advances				
	i) Conveyance (car,scooter, moped, cycle etc.)		1200000	1200000	1200000
	ii) House Building		4000000	4000000	4000000
	iii) Marriage	1451259	3000000	3000000	3000000
	iv) Computer		400000	400000	400000
	Total	1451259	8600000	8600000	8600000
46	Lumpsum provision for incubation centre		100000	10000	100000
47	Lumpsum provision for maintenance/ depreciation for World Bank Equipments		200000	160000	200000
48	Lumpsum provision on account of grade revision of 6th Pay commission	26510260			
	Grand Total	513868945	816333000	662082800	868670000

DETAILED ESTIMATES OF INCOME OF SELF FINANCING COURSES

Sr. No	Head of Account	Actual Receipt 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
1	DIRECTORATE OF DISTANCE EDUCATION				
	Fees & other receipts	170330818	220000000	170000000	160000000
2	MBA(PART TIME) EVENING COURSE				
	Fees & other receipts	266990	600000	400000	400000
3	DEPTT. OF PHYSIOTHERAPY				
	Fees & other receipts	7595576	6000000	5000000	5000000
4	DEPTT. OF M.PHARMA				
	Fees & other receipts	5825000	5000000	5000000	5000000
5	ENGG. COURSES				
	Fees & other receipts	101231927			
	a) Dept of Bio-Medical Engg.		9000000	7000000	7000000
	b) Dept of Ele. Com. & Engg.		12000000	15000000	15000000
	c) Dept of Mech. Engg.		12000000	12000000	12000000
	d) Computer Sc. & Engg.		26000000	28000000	28000000
	e) Food Engineering		9000000	8000000	8000000
	f) Packaging Engineering		9000000	8000000	8000000
	g) Dept of Env. Sc. & Engg.		2500000	2500000	2500000
	h) Deposits		2500000	2500000	2500000
	i) Interest	18824640	15000000	15000000	15000000
	Total (Engg. Courses)	120056567	97000000	98000000	98000000
	Total Self Financing Courses	133744133	108600000	108400000	108400000
	Grand Total	304074951	328600000	278400000	268400000

DETAILED ESTIMATES OF EXPENDITURE OF SELF FINANCING COURSES

Sr. No	Head of Account	Actual Expenditure 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
1	DIRECTORATE OF DISTANCE EDUCATION				
	A) Salary & Pension etc.	4109748	8100000	6000000	8100000
	B) Other Charges				
	i) Share to study centres	264375	5000000	3750000	5000000
	ii) Contingencies	1715079	3000000	2550000	3000000
	iii) Lesson Writing, Vetting, Printing & Publication etc.	2807173	30000000	23000000	25000000
	iv) Postage & Stamps	240000	700000	560000	600000
	v) Furniture & Equipments	724456	1000000	800000	800000
	vi) Motor Vehicle	344071	800000	640000	800000
	vii) TA/DA and unforeseen	62977	200000	160000	200000
	viii) Refund of tuition fee	104134	200000	260000	250000
	ix) Counselling & Teaching Aid/ PCP	5500	400000	320000	400000
	x) Advertisements	1864629	2500000	2000000	2500000
	xi) Refund of securities to Study Centres	1450500	1500000	2200000	3000000
	xii) Examination & Other Expenditure	13531622	15000000	12000000	15000000
	xiii) Honorarium to Part time Director, Coordinators	121853	200000	160000	200000
	Total	27346117	68600000	54400000	64850000
2	M.B.A (PART TIME) EVENING COURSE				
	i) Remuneration to Teaching Staff	186500	300000	240000	250000
	ii) Honorarium of Coordinator, Clerk & Peon	51700	60000	60000	60000
	iii) Study Material Cost				
	a) Books	6520	10000	8000	8000
	b) Xeroxed Material etc.		5000	4000	4000
	c) Contingencies		10000	8000	8000
	iv) Electricity & other unforeseen exp.		100000	80000	70000
	Total	244720	485000	400000	400000

Sr. No	Head of Account	Actual Expenditure 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
3	DEPTT. OF PHYSIOTHERAPY				
	A) Salary & Pension etc.	5225584	10170000	8000000	10500000
	B) Other Charges				
	i) Contingencies (R)	185260	250000	200000	250000
	ii) Furniture		100000	80000	50000
	iii) Equipments/Machinery/Maintenance	157201	500000	250000	250000
	iv) Glassware & Chemicals	40000	50000	40000	40000
	v) Advertisement		50000	190000	100000
	vi) Books & Journals	297486	400000	320000	300000
	vii) Sports Material		20000	16000	20000
	viii) TA/DA/Remuneration to Guest Faculty	285950	150000	120000	150000
	ix) Entrance Test	10000	15000	12000	15000
	x) Computers/Teaching Aids etc.	112386	150000	120000	150000
	xi) Seminar/Conferences		100000	80000	100000
	xii) Training & Placement		50000	40000	50000
	xiii) Electricity		300000	240000	300000
	xiv) Payment to Security Agency		300000	240000	300000
	xv) Refund of fee/security		100000	80000	100000
	xvi) Remittances				
	Total	6313867	12705000	10028000	12675000
4	DEPT OF M.PHARMA				
	A) Salary				
	B) Other Charges				
	i) Equipments/Maintenance	238006	1600000	2200000	300000
	ii) Stationery & Contingencies	18205	100000	100000	100000
	iii) TA/DA/Remuneration to Guest Faculty	5200	50000	40000	50000
	iv)Glassware & Chemicals	798212	1000000	1000000	1000000
	v) Training & Placement		25000	20000	25000
	vi) Books & Journals	140336	500000	400000	400000
	vii) Experimental Animals and its allied	159740	200000	200000	200000
	viii) Furniture	78142	200000	0	100000
	ix) Electricity		100000	0	100000
	Total	1437841	3775000	3960000	2275000
5	ENGG. COURSES				
	a) Dean, Faculty of Engg & Tech.				
	A) Salary & Pension etc.		3080000	3080000	3200000
	B) Other charges				
	i) Stationery & Contingencies	15000	20000	16000	20000
	iii) Seminar & Conferences	159639	200000	160000	200000
	Total	174639	3300000	3256000	3420000

Sr. No	Head of Account	Actual Expenditure 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
5	b) DEPTT. OF BIO-MEDICAL ENGG.				
	(A) Salary	3234112	7450000	6000000	7500000
	(B) Other Charges				
	i) Equipments/ Machine/Maintenance	413115	1000000	800000	800000
	ii)Contingencies(NR) including office equipments		50000	40000	40000
	iii) Contingencies-R	26707	200000	160000	150000
	iv) furniture		300000	240000	200000
	v) TA/DA/Remuneration to Guest Faculty		200000	160000	200000
	vi) Glassware & Chemicals	44142	100000	80000	100000
	vii) Postage & Telegrams		50000	40000	50000
	viii) Books & Journals	632808	700000	560000	600000
	ix) Refund of Fee/Security	109940	200000	160000	200000
	Total	4460824	10250000	8240000	9840000
5	c) DEPTT. OF ELECTRONICS COMM. & ENGG.				
	(A) Salary	8439163	16380000	12500000	16500000
	(B) Other Charges				
	i) Equipments/ Machine/Maintenance	2026854	3000000	2400000	1500000
	ii)Contingencies(NR) including office equipments		50000	5000	40000
	iii) Contingencies-R	45530	100000	135000	100000
	iv) furniture		300000	240000	200000
	v) TA/DA/Remuneration to Guest Faculty	220731	350000	280000	300000
	vi) Glassware, Chemicals & consumables		40000	32000	40000
	vii) Postage & Telegrams		50000	40000	50000
	viii) Books & Journals	391511	500000	400000	400000
	ix) Refund of Fee/Security	127000	200000	160000	200000
	Total	11250789	20970000	16192000	19330000
5	d) DEPTT. OF MECHANICAL ENGG.				
	(A) Salary	9206468	17070000	14000000	17200000
	(B) Other Charges				
	i) Equipments/ Machine/Maintenance	269271	2000000	1600000	1500000
	ii)Contingencies(NR) including office equipments	3200	50000	40000	40000
	iii) Contingencies-R	161448	400000	320000	400000
	iv) Furniture		100000	80000	100000
	v) TA/DA/Remuneration to Guest Faculty	110180	150000	120000	150000
	vi) Glassware & Chemicals		300000	240000	250000
	vii) Postage & Telegrams		50000	40000	40000
	viii) Books & Journals	151549	250000	200000	400000
	ix) Refund of Fee/Security	110000	400000	320000	400000
	x) Workshop/Maintenance	1120	100000	80000	100000
	Total	10013236	20870000	17040000	20580000

Sr. No	Head of Account	Actual Expenditure 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
5	e) COMPUTER SCIENCE & ENGG.				
	(A) Salary	5396646	16500000	9000000	16500000
	(B) Other Charges				
	i) Equipments/ Machine/Maintenance		1000000	800000	800000
	ii)Contingencies(NR) including office equipments		500000	400000	400000
	iii) Contingencies-R	106120	600000	480000	500000
	iv) Furniture		500000	400000	400000
	v) TA/DA/Remuneration to Guest Faculty		100000	80000	100000
	vi) Glassware & Chemicals				
	vii) Postage & Telegrams	50000	100000	80000	80000
	viii) Books & Journals	364140	500000	400000	400000
	ix) Refund of Fee/Security	252000	500000	400000	400000
	x) Campus Wide Networking (*)	2633557	2500000	2000000	2300000
	Total	8802463	22800000	14040000	21880000
5	f) FOOD ENGINEERING				
	(A) Salary				
	(B) Other Charges				
	i) Equipments/Maintenance	5306897	1000000	1000000	800000
	ii)Contingencies(NR) including office equipments	27864	50000	40000	40000
	iii) Contingencies-R	9528	100000	80000	80000
	iv) Furniture	155802	200000	160000	200000
	v) TA/DA/Remuneration to Guest Faculty	535564	800000	640000	700000
	vi) Glassware & Chemicals	628548	600000	600000	500000
	vii) Postage & Telegrams		50000	40000	40000
	viii) Books & Journals	143479	200000	160000	200000
	ix) Refund of Fee/Security		20000	140000	200000
	x) Entrance Test		10000	8000	100000
	Total	6807682	3030000	2868000	2860000
5	g) PRINTING TECHNOLOGY				
	A) Salary	722987	992000	850000	1000000
	B) Other Charges				
	i) Equipments/Maintenance		2500000	1350000	1000000
	ii)Contingencies(NR) including office equipments	6520	100000	80000	80000
	iii) Contingencies-R	233062	100000	80000	100000
	iv) Furniture		100000	80000	80000
	v) TA/DA/Remuneration to Guest Faculty	708990	300000	890000	500000
	vi) Glassware & Chemicals				
	vii) Postage & Telegrams		50000	40000	40000
	viii) Books & Journals	374409	500000	400000	400000
	ix) Refund of Fee/Security		20000	140000	200000
	Total	2045968	4662000	3910000	3400000

(*) To be operated by Incharge, Networking Cell

Sr. No	Head of Account	Actual Expenditure 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
5	h) PHYSICS				
	A) Salary	1570668	2679000	1800000	2700000
	B) Other charges				
	i) Equipments/Maintenance	261228	500000	400000	400000
	ii) Stationery & Cont/Lab consumables	54579	70000	56000	70000
	Total	1886475	3249000	2256000	3170000
5	i) CHEMISTRY				
	A) Salary	1279992	2120000	1800000	2200000
	B) Other charges				
	i) Equipments/Maintenance	192761	250000	200000	200000
	ii) Stationery & Cont/Lab consumables	79883	100000	80000	100000
	Total	1552636	2470000	2080000	2500000
5	j) MATHEMATICS				
	A) Salary	1518882	3172000	2500000	3200000
	B) Other charges				
	ii) Stationery & Cont/Lab consumables	11546	20000	16000	20000
	Total	1530428	3192000	2516000	3220000
5	k) BUSINESS MANAGEMENT				
	A) Salary	1025877	1130000	1130000	1200000
	B) Other Charges				
	ii) Stationery & Cont/Lab consumables	14143	25000	20000	25000
	Total	1040020	1155000	1150000	1225000
5	l) CMT				
	A) Salary	147708	460000	250000	460000
	B) Other Charges				
	ii) Stationery & Cont/Lab consumables	12345	20000	16000	20000
	Total	160053	480000	266000	480000
5	m) ENV. SC. & ENGG.				
	B) Other Charges				
	i) Equipments including M.TechGeoinformatics/Maintenance	800000	800000	640000	700000
	ii) Stationery & Cont	57823	60000	60000	60000
	iii) Books & Journals	158642	200000	160000	200000
	iv) Glassware & Chemicals	199625	200000	200000	200000
	v) Furniture	16209	200000	160000	150000
	Total	1232299	1460000	1220000	1310000
5	n) Bio & Nano Science				
	B) Other charges				
	i) Equipments		150000	150000	150000
	ii) Stationery & Cont.		15000	12000	15000
	iii) TA/DA/Remuneration to Guest Faculty		15000	12000	15000
	iv) Glassware & Chemicals		150000	120000	150000
	Total	0	330000	294000	330000

Sr. No	Head of Account	Actual Expenditure 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
5	o) S.E. Office				
	B) Other charges				
	i) Equipments	12390	100000	100000	100000
	ii) Stationery & Contingency/Wages	499710	500000	500000	500000
	iii) Electricity	6718389	10000000	10000000	10000000
	iv) Telephone	399974	500000	400000	500000
	v) Maintenance of Building/Landscaping	1299970	1200000	1200000	1200000
	Total	8930433	12300000	12200000	12300000
5	p) TRAINING & PLACEMENT CELL				
	B) Other Charges				
	i) Equipments/Maintenance		350000	280000	200000
	ii) St. & Contingency	52093	100000	80000	100000
	iii) Training & Placement Activities	32248	500000	400000	500000
	iv) TA/DA	4230	200000	160000	200000
	Total	88571	1150000	920000	1000000
5	q) PUBLIC RELATION OFFICE				
	B) Other Charges				
	i) Stationery & Contingencies	17972	20000	20000	20000
	ii) Advertisement	999545	1000000	1000000	1000000
	Total	1017517	1020000	1020000	1020000
5	r) WATCH & WARD				
	B) Other Charges				
	i) Payment to Security Agency	1114591	3000000	4000000	5000000
	ii) Stationery & Contingency	1710	10000	10000	15000
	Total	1116301	3010000	4010000	5015000
5	s) SANITATION WING				
	B) Other Charges				
	i) Equipments	56000	100000	80000	100000
	ii) Stationery & Contingency/Wages	300000	350000	550000	400000
	Total	356000	450000	630000	500000
5	t) LIBRARY				
	B) Other Charges				
	ii) St. & Contingency/Wages	397403	500000	400000	550000
	Total	397403	500000	400000	550000
5	u) DEAN STUDENTS WELFARE & SPORTS OFFICE				
	B) Other Charges				
	(ii) St. & Contingency	1845	10000	10000	10000
	(iii) Amalgamated Fund	200000	200000	360000	300000
	iv) Sports Activities/infrastructure etc.	393989	500000	500000	400000
	v) N.S.S. Fund		50000	40000	50000
	vi) GIS for students	15802	200000	40000	200000
	Total	611636	960000	950000	960000

Sr. No	Head of Account	Actual Expenditure 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
5	v) UNIVERSITY HEALTH CENTRE				
	B) Other Charges				
	i) Medical Reimbursement		400000	900000	1000000
	Total	0	400000	900000	1000000
5	w) EXAMINATION WING				
	B) Other Charges				
	i) Examinations	815559	1500000	1200000	1500000
	Total	815559	1500000	1200000	1500000
6	Remittances	4195093	2500000	2500000	2500000
7	Leave Travel Concession	487195	5000000	3500000	5000000
8	Reserve for Unforeseen		2500000	0	3500000
9	Lumpsum provision on account of Grade Revision of 6th Pay Commission	3054684			
	Total Engg. Courses	72027904	129508000	103558000	128390000
	Total Engg. & Other Courses	80024332	146473000	117946000	143740000
	Total (Self Financing)	107370449	215073000	172346000	208590000
	Funds diverted from Distance Education to Plan Scheme	85000000	100000000	135000000	60000000
	Funds diverted from Distance Education to Pension Account	20000000	20000000	50000000	50000000
	Funds diverted from Self Financing Engg. Courses to Plan Scheme			50000000	20000000
	Grand Total (Self Financing)	212370449	335073000	407346000	338590000

DETAILED ESTIMATES OF RECEIPTS OF OTHER FUNDING AGENCIES

Sr. No	Head of Account	Actual Receipt 2011-12	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
A.	University Grants Commission				
1	General Development Grant	19838710	20000000	12813000	12813000
2	General Development Grant (Merged Schemes)	0	11310000	3050000	3050000
3	Addl. Assistance to Universities (IX plan)	9000000	0	0	1000000
4	DRS Special Assistance Programme HSB (SAP)	0	0	0	0
5	DRS Special Assistance Programme, Env Sc & Engg.(SAP)	415178	0	485600	0
6	DRS Special Assistance Programme CMT(SAP)	0	0	0	0
7	DRS Special Assistance Programme Physics (SAP)	0	0	0	0
8	DRS Special Assistance Programme, Mathematics (SAP)	0	0	0	330000
9	DRS Special Assistance Programme Com. Sc. & Engg (SAP)	271832	0	320000	395000
10	DRS Special Assistance Programme, Bio & Nano Tech (SAP)	242837	0	2824600	873000
11	Academic Staff College	0	8000000	7000000	7000000
12	Upgradation of Existing and New Management Department	0	0	600000	660000
13	SAP- Pharmaceutical Sciences	0	0	6460000	750000
14	Special Grant for Young Universities during X plan	0	0	1000000	0
15	PG Diploma-Deptt. of Chemistry	0	0	0	0
16	Upgradation of Computer Centre	0	0	0	0
	Total	29768557	39310000	34553200	26871000
B	Research Projects	11198101	4000000	14000000	40000000
	Total	11198101	4000000	14000000	40000000

Sr. No	Head of Account	Actual Receipt 2011-12	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
C	Other Funding Agencies				
1	Council of Scientific & Industrial Research	6077038	3500000	3526900	4000000
2	All India Council of Technical Education	900000	0	2123400	173400
3	GOI, Deptt. of Atomic Energy, Mumbai	9308950	970000	920000	1000000
4	GOI, Ministry of Sc. & Tech. (Dept. of Science & Technology)	6253720	500000	6364500	6400000
5	Ministry of Sc & Tech (Deptt.of Bio-Tecnology)	3384710	4000000	4260000	4200000
6	Ministry of Earth Science, Govt. of India, New Delhi	410000	0	275000	0
7	GOI Ministry of Defence, Dehradun		0	0	0
8	Haryana State Council of Sc. & Tech, Chandigarh	465072	650000	588600	600000
9	ICSSR- Fellowship/ Dr. Sushma Gandhi	71169	0	0	0
10	IGNOU, DDE Grant	2000000	0	3000000	3000000
11	University of Pune- Fellowship	0	170000	0	0
12	Internal income	9618553	2500000	2500000	2500000
13	World Bank (TEQIP)	0	50000000	20000000	20000000
14	Information and Library Network, Ahmedabad	131979	0	0	0
15	Inter-University Acceleration Centre, New Delhi	25000	25000	176400	0
16	Ministry of Food Processing Tech.	0.00		0	
17	ICMR	128800	257000	429200	438800
18	Directorate Environment, Haryana	0		0	0
19	Labour Commissioner, Haryana	0	0	50000	0
20	Science & Technology Research Board, GOI	0	0	105100	0
	Total	38774991	62572000	44319100	42312200
	Grand Total (A+B+C)	79741649	105882000	92872300	109183200

DETAILED ESTIMATES OF EXPENDITURE OF OTHER FUNDING AGENCIES

Sr. No	Head of Account	Actual Expenditure 2011-12	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
A	University Grants Commission				
1	General Development Grant	21056709	20000000	12813000	12813000
2	General Development Grant (Merged Schemes)	11927166	11310000	3050000	3050000
3	Addl. Dev Grant	16876282	0	0	1000000
4	DRS Special Assistance Programme HSB (SAP)	420984	0	0	0
5	DRS Special Assistance Programme Env Sc. (SAP)	2860974	0	485600	0
6	DRS Special Assistance Programme CMT (SAP)	2843.00	0	0	0
7	DRS Special Assistance Programme Physics (SAP)	27232.00	0	0	0
8	DRS Special Assistance Programme, Mathematics (SAP)	0.00	0	0	330000
9	DRS Special Assistance Programme Com. Sc. & Engg (SAP)	2574661.00	0	320000	395000
10	DRS Special Assistance Programme, Bio & Nano Tech (SAP)	2198289	0	2824600	873000
11	Academic Staff College	2522167	8000000	7000000	7000000
12	Upgradation of Existing and New Management Department	2351169	0.00	600000	660000
13	SAP - Pharmaceutical Sciences	0.00	0.00	6460000	750000
14	Special Grant for Young Universities during X plan	0.00	0.00	1000000	0
15	PG Diploma-Deptt. of Chemistry	3645000.00	0.00	0	0.00
16	Upgradation of Computer Centre	159109.00	0.00	0	0.00
	Total	66622585	39310000	34553200	26871000
B	Research Projects	14344674	4000000	14000000	40000000
	Total	14344674	4000000	14000000	40000000

Sr. No	Head of Account	Actual Expenditure 2011-12	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
C	Other Funding Agencies				
1	Council of Scientific & Industrial Research	5954818	3500000	3526900	4000000
2	All India Council of Technical Education	277299	0	2123400	173400
3	GOI, Deptt. of Atomic Energy, Mumbai	18906052	970000	920000	1000000
4	GOI, Ministry of Sc. & Tech. (Dept. of Science & Technology)	9005000	500000	6364500	6400000
5	Ministry of Sc & Tech (Deptt. of Bio-Tecnology)	3357609	4000000	4260000	4200000
6	Ministry of Earth Science, Govt. of India, New Delhi	410000	0	275000	0
7	GOI Ministry of Defence, Research Dev. Organization-Dehradun	5251705	0	0	0
8	Haryana State Council for Sc. & Tech, Chandigarh	558817	650000	588600	600000
9	ICSSR- Fellowship/ Dr. Sushma Gandhi	804272	0	0	0
10	IGNOU, DDE Grant	2242000	0	3000000	3000000
11	University of Pune- Fellowship	0	170000	0	0
12	Expenditure against Internal Income	0	0.00	0	0
13	World Bank (TEQIP)	0	50000000	20000000	20000000
14	Information and Library Network, Ahmedabad	131979	0.00	0	0
15	Inter-University Acceleration Centre, New Delhi	4237	25000	176400	0
16	Ministry of Food Processing Tech.	5056424	0	0	0
17	ICMR	257600	257000	429200	438800
18	Directorate Environment, Haryana	142853	0.00	0	0
19	Labour Commissioner, Haryana	0	0.00	50000	0
20	Science & Technology Research Board, GOI	0	0.00	105100	0
	Total	52360665	60072000	41819100	39812200
	Grand Total (A+B+C)	133327924	103382000	90372300	106683200

DEPOSITS AND REMITTANCES

Sr. No.	Head of Account	Actual Income 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
	DEPOSITS				
i)	Securities/caution/earnest money etc.	1113000	2800000	2800000	2800000
ii)	Amalgamated Fund/ Aid Fund	761276	800000	800000	800000
iii)	Sports Fees		300000	300000	300000
iv)	NSS/Grant/Fees		100000	100000	100000
v)	Misc./Suspense	9416285	1300000	1300000	1300000
vi)	Scholarships & Stipends	92929440	30000000	30000000	30000000
vii)	GIS for Students	1156365	300000	300000	300000
viii)	Overhead Charges		400000	400000	400000
ix)	Time barred cheques		100000	100000	100000
x)	HARSAC, HAU, Hisar		1200000	2700000	2700000
xi)	Transferred to ASC	1200000			
xii)	Income from Colleges	8939467		10000000	10000000
	Total	115515833	37300000	48800000	48800000

Sr. No.	Head of Account	Actual Expenditure 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
	REMITTANCES				
i)	Securities/caution/earnest money etc.	586300	2700000	2700000	2800000
ii)	Amalgamated Fund/Aid Fund	761276	800000	800000	800000
iii)	Sports Fees		250000	250000	250000
iv)	NSS/Grant/Fees		100000	100000	100000
v)	Misc./Suspense	9291021	1300000	1300000	1300000
vi)	Scholarships & Stipends	40748166	30000000	30000000	30000000
vii)	GIS for students	286020	300000	300000	300000
viii)	Overhead Charges				
ix)	Time barred cheques				
x)	HARSAC, HAU, Hisar		1200000	1200000	1200000
xi)	Transferred to ASC	3200000		2000000	
xii)	Exp against income from Colleges			500000	500000
xiii)	Transferred to Sports	124700			
	Total	54997483	36650000	39150000	37250000

STATEMENT SHOWING INCOME AND EXPENDITURE OF ENDOWMENT FUND

Sr. No.	Head of Account	Actual 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
1	Guru Jambheswar Natinal Award				
	Investment face Value Rs.900000				
	I) Opening Balance	2882175	3045736	3045736	3245736
	ii) Interest of FDRs	163561	200000	200000	200000
	iii) Expenditure	0	400000	0	400000
	Closing Balance	3045736	2845736	3245736	3045736
2	Madhu Bhasin Memorial Award				
	Investment face Value Rs.100000				
	I) Opening Balance	360161	392876	392876	422876
	ii) Interest of FDRs	32715	30000	30000	30000
	iii) Expenditure	0	40000	0	40000
	Closing Balance	392876	382876	422876	412876
	Summary				
	I) Opening Balance	3242336	3438612	3438612	3668612
	ii) Interest of FDRs	196276	230000	230000	230000
	iii) Expenditure	0	440000	0	440000
	Closing Balance	3438612	3228612	3668612	3458612