

Name of Department

2013-2014

Budget Head

1

2010-2011
Rs.

2011-2012
Rs.

Original
Rs.

Revised
Rs.

Estimate
Rs.

VICE-CHANCELLOR'S OFFICE

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Name of Department

2013-2014

Budget Head

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.

Ann. Maintenance of ...
 Ann. Maintenance Cont. of CC ...

Chief Vigilance Officer

...
 Office ...
 ...

EPABX

Continence	-	M	M		M
...				M	
Ann. ...	-	-	-	-	-

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
4					

OFFICE OF UNIVERSITY SECURITY

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.

6

(b) OFFICE OF THE DEAN OF STUDENT WELFARE

Office of the Dean and Director of Student Welfare	₹ 10.00	₹ 10.00	₹ 10.00	₹ 10.00	₹ 10.00
Office of the Deputy Director of Student Welfare	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00
Office of the Director of Student Welfare	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00
Office of the Deputy Director of Student Welfare	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00
Office of the Director of Student Welfare	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00
Office of the Deputy Director of Student Welfare	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00
Office of the Director of Student Welfare	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00
Office of the Deputy Director of Student Welfare	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00
Office of the Director of Student Welfare	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00
Office of the Deputy Director of Student Welfare	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00	₹ 5.00

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
8					
(iii) BOTANY					
Office expenditure	M	M	MM	M	
Books			M	M	M
Printing and Stationery		M	M	M	M
Electricity and Telephone		M	M		M
Contingencies					
Depreciation					
Grants-in-aid				M	
Other					
Total Expenditure	29154534	30321006	50198030	35035600	54023130
Total Income	564898	419133	415000	420000	420000
	* Income received from sale of surplus property				
(iv) DEPARTMENT OF ENVIRONMENT STUDIES					
Office expenditure	MM	M	M	M	
Books		MM			
Printing and Stationery	M		M	M	M
Electricity and Telephone					
Contingencies					
Depreciation					
Grants-in-aid	MM				
Other					
Total Expenditure	2984503	3544367	9999810	4801710	10751710

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
Total Income	1146885	803434	1000000	900000	1000000
(v) Dr. S. S. BHATNAGAR UNIVERSITY INSTITUTE OF CHEMICAL ENGINEERING & TECHNOLOGY					
Office expenditure		MM	M	M	
Library expenditure		M		M	
Books		MM			
Printing and stationery	M	M			
Electricity	MM		M	M	M
Contingency					
Total Expenditure	37953829	45966639	74814450	49045470	81704250
Total Income	15323812	12462655	15500000	12500000	12500000
Income from consultancy, etc.					
Income from other sources					
(vi) CHEMISTRY					
Office expenditure		M			M
Library expenditure		M		M	M
Books					
Printing and stationery	M				
Electricity	M				
Contingency	MM				
Income from consultancy, etc.					
Income from other sources					
Total Expenditure	31222949	34233623	73316340	37163660	77150040
Total Income	774724	924524	800000	850000	850000

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
provisioned condition of the ...	M	-			
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...	-	-		-	
...	M	-			
...	M	M			
...	M				
Total Expenditure	20763757	21885881	42324880	25766910	45811580
Total Income	354102	614721	400000	500000	500000
...					
...					
...					
(ix) MATHEMATICS					
...	-	M	M		M
...		M	M		M
...	M	-	-	-	-
...	M	M	M	M	M
...					
...	M		-		
Total Expenditure	24266814	24924508	49000400	27155570	49963900
Total Income	1222905	1149275	1225000	1200000	1225000
(x) PHYSICS					
...	-	M	-	M	
...	-	M	-	M	-
...	M	M	M	M	M

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
12	Rs.	Rs.	Rs.	Rs.	Rs.
<p> p o e en o ed c r on ed, o e e c p , o n pen e Con e M , o op n , e n M e n , o op , Cond c n o p c o M c Med c y c , Ad o y Co ee ee n M n e n on , n e , e r c y o B c M c on c oo n y c , ec on c , </p>					

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
13	Rs.	Rs.	Rs.	Rs.	Rs.

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
14	Rs.	Rs.	Rs.	Rs.	Rs.

(xv) BIO-PHYSICS

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Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
16 c e ep o e p en n, e AMC c e n en nce ,Co p re e ce c e M ne c pe c o p ro , den p pe , den					

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
19					
ep n ey nce p r en o e o p n de C de A d ed					
e M					

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
20					
<p> c e e p o e p e n n e AMC c e n e n c e M n e n n e Total Expenditure Total Income </p>					
	MM	MM	-	-	-
	5079073	5940760	13051210	5331740	13549910
	35071	51456	45000	50000	50000
(xxxii) FRENCH & FRANCOPHONE STUDIES					
<p> e o den nd e on p e O ce e n e p Con n e n c e Boo o n Total Expenditure Total Income </p>					
	MM	MM	-	-	MM
	M				
	M	-			
	5383348	6294800	8970480	7603930	10001680
	375050	165735	400000	175000	300000
(xxxiii) GANDHIAN STUDIES AND GANDHI BHAWAN					
<p> e o den nd e on p e O ce e n e p Con n e n c e Boo o n p o e e n o e d c on Lec e on nd n o d c on p Co e p o n d e n c e p o c e e p o e p e n n e AMC c e n e n c e Total Expenditure Total Income </p>					
	M	-	M	-	-
		M			
	6336057	7455230	12083950	7400270	11935150
	78751	78153	85000	75000	75000
(xxxiiii) GEOGRAPHY					
<p> e o den nd e on p e O ce e n e p Con n e n c e Boo o n p o e e n o e d c on e d o n c d n d c on p e n Con e n c e c e e p o e p e n n e AMC c e n e n c e App p e n ono p o n e p o y e e n d n c e o n n e d e p e n o n n n o e e p o e d e p e n o n d c o o p e o n Con c o e o o n n e c o e o n e o n o c n e c n c o o o n n e y o z A n d M A n e M n e n </p>					
		M			
			M	MM	M
			M	M	M
			M	M	M
				M	M

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
22					

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
24	Rs.	Rs.	Rs.	Rs.	Rs.

(xlii) EDUCATIONAL MULTIMEDIA RESEARCH CENTRE

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Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
Office					
25					
Total Expenditure	201852	34467	264100		

Name of Department
Budget Head

26

2010-2011

2011-2012

Original

Revised

2013-2014
Estimate

Name of Department

Budget Head

2013-2014

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.

29

(iv) UNIVERSITY BUSINESS SCHOOL

Office expenditure	₹	₹	₹	₹	₹
Books	₹	₹	₹	₹	₹
Printing	₹	₹	₹	₹	₹
Stationery	₹	₹	₹	₹	₹
Travel	₹	₹	₹	₹	₹
Contingency	₹	₹	₹	₹	₹
Other	₹	₹	₹	₹	₹
Total Expenditure	28564704	34844759	54359980	43366800	57727080
Total Income	6979628	6366962	6900000	6500000	7000000

(vi) URDU

Office expenditure	₹	₹	₹	₹	₹
Books	₹	₹	₹	₹	₹
Printing	₹	₹	₹	₹	₹
Stationery	₹	₹	₹	₹	₹
Travel	₹	₹	₹	₹	₹
Contingency	₹	₹	₹	₹	₹
Other	₹	₹	₹	₹	₹
Total Expenditure	2304746	2526392	4158670	3634830	5103770
Total Income	89814	125183	100000	75000	100000

(vii) CENTRE FOR WOMEN STUDIES

Office expenditure	₹	₹	₹	₹	₹
Books	₹	₹	₹	₹	₹
Printing	₹	₹	₹	₹	₹
Stationery	₹	₹	₹	₹	₹
Travel	₹	₹	₹	₹	₹
Contingency	₹	₹	₹	₹	₹
Other	₹	₹	₹	₹	₹

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Budget Head				
30	Rs.	Rs.	Rs.	Rs.	Rs.
Total Income	37851	37910	50000	35000	35000

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
31					
Total Expenditure	3620398	3893674	6687100	4677390	7175600
Total Income	389052	374688	450000	375000	450000

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
34 p o e en o p o r . c . r e B o d n C e , A o n e e e e n c d n p e p r o n o o n d L e M e d c n e , A o e M , p e e p o o n d , M n e n n e o n p o o n c d n C o n n e n c e , y c . r n e e r , o n e y e p o y e e M M	M	M			
c e e p o e p e n A M C c e n e n n e p e n o p o r M e . o N e d r r o n , o p c e o p o r e . o C p p o r					
Total Expenditure	14494096	16523690	24664900	17565040	26768600
* n c d e e e p o n e , e e e c c y c e n d o e o n e p e n e					
(lxxi) CENTRAL INSTRUMENTATION LABORATORY					
e o den nd e . o n p e , r	-	M	M		-
O . c e e n e . p C o n n e n c e o n e p e n e n c d n c e c . n d o en M , e c c y , e c e	M		M		M
Boo o n .					
p o e en o e d c r o n , o o p n		-			
c e e p o e p e n n r e A M C c e , e e c e C o n c , p e	M	M		-	
Total Expenditure	10213284	10500332	15597260	12260710	16665560
(lxxii) SOPHISTICATED ANALYTICAL INSTRUMENT FACILITY (SAIF)					
e o den nd e . o n p e , r	M	-	M		
c e e p o e p e n A M C c e M c o . n n r , C e c , n r e C o n n e n c e , c e o o r e .					
Total Expenditure	949788	1109745	1344730	1331880	1421630
(lxxiii) UNIVERSITY SCIENCE INSTRUMENTATION CENTRE (USIC)					
e o den nd e . o n p e , r	M	M		M	
O . c e e n e . p C o n n e n c e				M	
p o e en o e d c r o n e n , o o p			-	-	-
Total Expenditure	4086344	4573236	5710720	4618190	5976720
(lxxiv) INDUSTRY INSTITUTE PARTNERSHIP CELL					

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
38					
L...y, Non ec n... ec n... nd cen... ce e... e onne... end n e n... y po... nd... ope c c... e c... o n... red co... e e d... dy... o... e e... c... den... od n... n... e... y... e... c... co... p co... p... r... pend... n... e... y... Me... r... co... p A... d... o... r... pend... ro... poo... nd... de... e... n... r... den... y... e... ce... C... nce... o c... r... pend... o... n... e... y... M... A... r... den... p... e... c... en... e... o... ye d... r... pend... o... n... M... A... r... den... o... Mode... n... nd... n... L... n... e... p... e... c en... e... o... ye e... A... d... o... po... r... pend... o... o... r... nd... n... en... nd... o... en... r... den... od... r... n... ed... e e... e... n... po... r... n... n... e... y... nd... r... red co... e... e M... c... n... e... o... r... den... co... p... nd o... o... d... n... dy... n... A... r... nce... o... r... den... o... C... c... e... o... e... M n... nc... A... r... nce... o... e... r... den... o... nno... r... e... o... o... ec n... n... e... y... o... ce... e... L... e... o... Non... o... Co... e... e... do... n... M... A... M... d					

Name of Department	Actuals		2012-2013		2013-2014	
	Budget Head	2010-2011	2011-2012	Original	Revised	Estimate
	39	Rs.	Rs.	Rs.	Rs.	Rs.
Me e p ee nd nCo nc. o, o.dA. ,Ne e ,nd n , en y cen cCo rree ,nd n n e re A oc on o Con n n d c on,Ne e M ,nd n n e re , n A oc on ,nd n n o , cAd n Ne e ,Co on e e Le d A oc on,London ,nd nCo nc. o e ce e ,nd n o ce e o nd n r de ,n r e o e ence r de An y , Ne e nd n n o o e n de,Ne e , o d n e y e ce nd n N r on, Co rree ,nd n A oc on o oc , cence n r,Ne e Y end ,Ne e ,A oc on o e e nd n n n o r e A c c B n o , ,nd ,nd n o ce e o r de n Co ope on ,nd n o ce y o e o y o o y r p p c on ,nd n Ac de y o oc , cence , A d ,nd n A oc on o y c e e e , np ,Co p re o ce y o nd ,A oc on o n e r y Ad n,Ne e ,A oc on o nd n M r c oo ,B n o e , e d Cen e, e ,						
nen r on, A oc on o n e r y e den C on rre n e r y oc en A						
Ann , n r o N r on, n r e o cence o nd ,Ne e						
ono r o e n e r y e p e n r e on Appe, Co rree o Co e e e ce p e c e						
A C o Me o , Lec e						
Ac y B nd Me o , Lec e on ed c L e r e C r e						
r ce e n Me o , Lec e n n L n e						
o e N r Me o , Lec e						
n C r Me o , Lec e n nd n L e r e						
Ac y z d ed Me o , Lec e						
B A ed Me o , Lec e						
o Me o , Lec e						
o C ndey Me o , Lec e						
on r on o eco n p e c , p r on o nd n M r e r c , o ce y ,M d						
nd n A oc on o Ad vnce en o Med c , d c on						
A do o d Med , n r e e o y o B r						
e e op en o po r r C c , Ac r e						
C A d Med , r o e o r , nd n NCC C de						
o p o de po r e p en r e r o r r e r den p ye d y c o o ed r o r e n e r y C p n r e po r n						
o n o d c on o M , Co e n Co p r e nd n L e r e e ne r on o e c e n ed o p r c p r e n e c n						

Name of Department	Actuals		2012-2013		2013-2014	
	Budget Head	2010-2011	2011-2012	Original	Revised	Estimate
	40	Rs.	Rs.	Rs.	Rs.	Rs.
pend o e den p pe den				₹		₹
Con n enc e						
o on o e e c on o p						
n n o on y Ne e re						
n e n on, A oc on o n e re N CO o e,			₹	₹	₹	₹
nd n e n on, Cen e			₹	₹	₹	₹
o Me o , Lec e			₹			
N on, Co nc o App ed cono c e e c ,Ne e			₹			
Ann , Me e p e e o ndo C n d n n on						
M n Me o , Lec e						
ec e , A n ce ro n e y re ce o						

Name of Department	Actuals		2012-2013		2013-2014	
	Budget Head	2010-2011	2011-2012	Original	Revised	Estimate
	41	Rs.	Rs.	Rs.	Rs.	Rs.
Office expenditure, Contingencies, Office expenditure		-				
Total Expenditure		288392	244670	1771690	675600	1802390
Grand Total Expenditure (Improvement of Education)		8670767	11519673	30031335	18747010	38337035
(VI) PUBLICATION BUREAU & P.U. NEWS						
Office expenditure, Contingencies		M - -	M - -	M	M	
Office expenditure, Contingencies		-	MMM			M
Books, periodicals, etc.		MM				
Printing, etc.		M		M	M	M
P.U. News						
Office expenditure, Contingencies, Commission, etc.			M	M		M
Printing, etc.					M	
Total Expenditure		5429436	5138307	9643120	5982640	10673320
Total Income		2203661.333	44307(u)-6.17284(r)-0.34586	44307(u)-6.17284(r)-0.34586	44307(u)-6.17284(r)-0.34586	44307(u)-6.17284(i)-5.9492390

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
Medicine					
Maintenance of AMC Centre, App, pen		160784		160784	
Maintenance of X-ray					
Total Expenditure	16502927	18180825	23320880	20099068	23440480

(IX) (a) REb .08642(R)5.9498(E)0.333056(b .0860)3617270898542777(r)6.07284(r)60.FpS(52458(0C)03662(T)X61036420)RC.08842(R)5.17834(0X217292096.

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
43					
Total Expenditure	474037	229006	754300	381730	798500
* nc de eep one, e nd e c , y c e nd o e o n e pen e					
Grand Total (Research Journals)	1793528	1939750	2772600	2456050	2990700
(X) UNIVERSITY HOSTELS					
(a) HOSTEL NO. 1 (MEHAR CHAND MAHAJAN HALL)					
o den nd e on p e ,	M	- -		M	M
O ce ene p Con n enc e	M				
c e ep o e p en n e AMC c e n en nce				-	
Total Expenditure	2433876	2357372	2618300	2412830	2657200
(b) HOSTEL NO. 2 (G. C. CHATTERJI HALL)					
o den nd e on p e ,	M	- -			
O ce ene p Con n enc e					
c e ep o e p en n e AMC c e n en nce				-	
Total Expenditure	2394325	2781172	2697400	2112830	2825400
(c) HOSTEL NO. 3 (BHATNAGAR HALL)					
o den nd e on p e ,	M	MM			
O ce ene p Con n enc e					
c e ep o e p en n e AMC c e n en nce				-	
Total Expenditure	2547251	2840488	2866000	2812830	3284700
(d) HOSTEL NO. 4 (PATEL HALL)					
o den nd e on p e ,	-	M			
O ce ene p Con n enc e					
c e ep o e p en n e AMC c e n en nce				-	
Total Expenditure	2202103	2304888	2915000	2312830	3004100
(e) HOSTEL No. 5 (LAJPAT RAI HALL)					

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
44					
Office expenditure	1	1	1	1	
Office expenditure	1	1	1	1	
Office expenditure	1	1	1	1	
Total Expenditure	2371045	2718127	2799700	2712830	3031000

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
Office expenditure Capital expenditure AMC centre	45				
Total Expenditure	2468297	2386015	2987900	2212410	4027800
(k) WOMEN'S HOSTEL NO. 3 (SAROJINI HALL)					
Office expenditure Capital expenditure AMC centre					
Office expenditure Capital expenditure AMC centre					
Total Expenditure	2334907	2705567	3559800	2615810	3962800
(l) WOMEN'S HOSTEL NO. 4 (KASTURBA HALL)					
Office expenditure Capital expenditure AMC centre					
Office expenditure Capital expenditure AMC centre					
Total Expenditure	2401339	2777498	3332400	2815810	3543300
(m) WOMEN'S HOSTEL NO. 5 (SAVITRI BAI PHULE HALL)					
Office expenditure Capital expenditure AMC centre					
Office expenditure Capital expenditure AMC centre					
Total Expenditure	2111702	2477786	3137300	2410710	3162100
(n) WOMEN'S HOSTEL NO. 6 (MOTHER TERESA HALL)					
Office expenditure Capital expenditure AMC centre					
Office expenditure Capital expenditure AMC centre					
Total Expenditure	1070297	1414293	2621850	1862450	2793450
(o) WOMEN'S HOSTEL NO. 7 (BEBE NANAKI HALL)					
Office expenditure Capital expenditure AMC centre					
Office expenditure Capital expenditure AMC centre					
Total Expenditure					

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
Office of the Director of Agriculture					
Office of the Director of Agriculture					
Office of the Director of Agriculture					
Office of the Director of Agriculture					
Office of the Director of Agriculture					
Sub Total Expenditure(Works)	127089278	144130704	188371260	161654370	205216760
ARCHITECT UNIT					
Construction					
Construction					
Construction					
Construction					
Total Expenditure (Architect Unit)	0	0	326650	313870	326650
HORTICULTURE WING					
Construction					
Construction					
Construction					
Construction					
Construction					
Total Expenditure	4485957	666709	4746900	8336174	8522304
SDE (Electrical)					
Construction					
Construction					
Total Expenditure (SDE Electrical)	0	0	2150000	1827500	2150000
CONSTRUCTION PROJECTS					
Construction					
Construction					
Construction					

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
48					
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n o Bo nd y, o C, o p N					

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
49	Rs.	Rs.	Rs.	Rs.	Rs.

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
50					
Con, o n y A e B . d n n C p , ec o M, C nd n e n . o d o , e n e y C nd		- M			
Co p e o n o e . o e r e o n . C e n e , B o p		M			
Con, o e B d B n n C p , ec o M, C nd e n o , o n o o e o e C p , ec o M, C nd		-			
re p o o n o o o o d o e C p , ec o M, C nd o , o n o . n e , o , M o e y . d n C p , ec o M, C nd		M M			
o , o n o n e e n e n d p d e d o o d e n e C p , ec o M, C nd e n o , o n o e , C e n e C p , ec o M, C nd					
CC ce C n c e . o C o r e e o o C p , ec o M, C nd					
Con, c o n o C e n e o M e d c . e e c n n Bedded o p , B . d n o ,		M			
C p , ec o , C nd					
Co p e e e , n o Q d o e C p , ec o					

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
52	Rs.	Rs.	Rs.	Rs.	Rs.

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Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
53					
	₹	₹		₹	₹
	₹	₹			
	₹				
	₹				
Total Expenditure	17285362	19095869	39394100	24983320	46148400
Total Income	37252809	38845251	43230000	43484000	43984000

(lxxx) INSTITUTE OF HOTEL MANAGEMENT

			₹		
	₹		₹	₹	₹
	₹				
	₹	₹			
	₹				
Total Expenditure	4102595	6618811	20369400	10383100	20016800
Total Income	5404635	7090405	7400000	7000000	7350000

(lxxxii) LIGHTING DESIGN AND COMPREHENSIVE 2 YEARS MASTER CERTIFICATE COURSE PROGRAMME IN ARCHITECTURAL DESIGN.

Total Expenditure	0	0	3675600	0	2660900

(lxxxiii) COMPUTER SCIENCE AND APPLICATION (MCA Evening Shift)

			₹	₹	₹
Total Expenditure	0	2167856	3574100	754190	4018900
Total Income	8900000	11880000	9000000	11800000	11800000

Name of Department Budget Head	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
54	Rs.	Rs.	Rs.	Rs.	Rs.

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
Budget Head					
56	Rs.	Rs.	Rs.	Rs.	Rs.

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Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
59					
Total Expenditure	4581639	6130984	9314500	4461350	8813800
Total Income	2061417	2175679	5100000	2500000	5100000
* Inc de rep one, re elec cyc e nd o e o n e pen e					
(lxxxix) INSTITUTE OF FASHION TECHNOLOGY & VOCATIONAL DEVELOPMENT AT P.U. CHANDIGARH					
	₹	₹	₹	₹	₹
Office exp Con n enc e	₹	₹	₹	₹	₹
Boo o n, M z ne	₹	₹			
cap on					
po e en ned c, on ed p	₹				
c e ep o e p en n, e AMC c e n en nce				₹	
c eo n, e p en M c ne y e c e, n p o L, Co p re o, e ey CA, ec on, do, ore r c re N	₹				
Total Expenditure	3067944	1389490	9348500	6549790	7689000
Total Income	6237850	8830773	8000000	9000000	9000000
* Inc de rep one, re elec cyc e nd o e o n e pen e					
(xc) REGIONAL CENTRE LUDHIANA					
(a) DEPARTMENT OF LAWS (3 year LLB & 5 year BA LLB)					
Office exp Con n enc e	₹	₹	₹	₹	₹
Boo o n, ye LLB, ye LLB	₹	₹			
po e en o ed c, on B Co nc, e, on ee, c c, n n o e	₹				
c e ep o e p en n, e AMC c e n en nce					
c eo n, e p en M c ne y e c n, c e de, op en p d, on o					
L y co on p o on o CL d n N					
nn n o ene o e				₹	
Total Expenditure	8887647	16497165	18463400	13440650	23770900

Name of Department

Budget Head

60

**2010-2011
Rs.**

**2011-2012
Rs.**

**Original
Rs.**

**Revised
Rs.**

2013-2014

**Estimate
Rs.**

Name of Department	Actuals		2012-2013		2013-2014
	2010-2011	2011-2012	Original	Revised	Estimate
Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.

61

(b) DEPARTMENT OF COMPUTER SCIENCE & APPLICATION, HOSHIARPUR

Office expenditure	₹	₹	₹	₹	₹
Books	₹	₹	₹	₹	₹
Printing charges	₹	₹	₹	₹	₹
Stationery	₹	₹	₹	₹	₹
Telephone	₹	₹	₹	₹	₹
Light & power	₹	₹	₹	₹	₹
Repairs	₹	₹	₹	₹	₹
Travel	₹	₹	₹	₹	₹
Contingency	₹	₹	₹	₹	₹
Total Expenditure	1942049	3097649	6069800	3902700	6132600

(c) UNIVERSITY INSTITUTE OF LEGAL STUDIES, SSG PURC, HOSHIARPUR

Office expenditure	₹	₹	₹	₹	₹
Books	₹	₹	₹	₹	₹
Printing charges	₹	₹	₹	₹	₹
Stationery	₹	₹	₹	₹	₹
Telephone	₹	₹	₹	₹	₹
Light & power	₹	₹	₹	₹	₹
Repairs	₹	₹	₹	₹	₹
Travel	₹	₹	₹	₹	₹
Contingency	₹	₹	₹	₹	₹
Other	₹	₹	₹	₹	₹
Total Expenditure	₹	₹	₹	₹	₹

Name of Department Budget Head	62	Actuals		2012-2013		2013-2014
		2010-2011	2011-2012	Original	Revised	Estimate
		Rs.	Rs.	Rs.	Rs.	Rs.
(xciii) CONSTITUENT COLLEGES						
(a) GOVT. COLLEGE GURU HAR SAHIA, (FEROZEPUR)						
Office expenditure			₹	₹₹		₹
Books				₹	₹	₹
AA					-	
Capital expenditure, AMC, etc.						
Total Expenditure		0	2680515	15926000	9335000	17584000
Total Income		0	2488653	1100000	1031000	1358000
(b) BABA BALRAJ PANJAB UNIVERSITY CONSTITUENT COLLEGE, BALACHAUR (NAWANSHAR)						
Office expenditure			₹ ₹	₹₹		
Books				₹	₹	₹
AA						
Capital expenditure, AMC, etc.						
Total Expenditure		0	4901423	15926000	9335000	18051500
Total Income		0	2134980	1100000	1162000	1615000
(c) UNIVERSITY COLLEGE, NIHAL SINGHWALA (MOGA)						
Office expenditure			₹	₹₹		₹
Books				₹	₹	₹
AA						
Capital expenditure, AMC, etc.						
Total Expenditure		0	3470088	15926000	9335000	17654500
Total Income		0	1866063	900000	932000	1364000
(d) UNIVERSITY COLLEGE, SIKHWALA (MUKTSAR)						
Office expenditure				₹₹		
Books				₹	₹	₹
AA						
Capital expenditure, AMC, etc.						
Total Expenditure		0	3632272	15926000	9335000	17666800
Total Income		0	523768	600000	663000	1135000
Grand Total (Expenditure)		0	14684298	63704000	37340000	70956800
Grand Total (Income)		0	7013464	3700000	3788000	5472000