

Name of Department/Centre/Institute	2015-2016 Rs.	2016-2017 Rs.	Original Rs.	Revised Rs.	2018-2019 Estimate Rs.
Main Budget Head					
VICE-CHANCELLOR'S OFFICE					

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
(c) Leave Travel Concession to University employees for :					
(i) Journey to any place (in India) once in a block of 4 Calendar years	67944	1892879	2250000	2250000	2250000
(ii) Traveling to Home Town in every block of two Calendar years	9994	248493	750000	750000	750000
Encashment of earned leave for LTC	120933	1626090	2500000	2500000	2500000
Solid Waste Management	85659	78318	500000	500000	500000
Stipends (Details on page 8, Part II)	4600	7200	93600	93600	93600
Staff Club (Subsidy)	50000	0	75000	75000	75000
University Medals	277267	309700	350000	350000	350000
Uniforms	205800	867770	2359650	2359650	2359650
Advertisement charges	717971	1637191	1500000	1500000	1500000

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
(d) OFFICE OF THE DEAN OF INTERNATIONAL STUDENTS					
Salaries & Provident Fund (Details on page 10, Part II)	2271936	2456860	2771400	2678000	3046300
Office & General expenses	49462	50123	50000	50000	50000
Foreign Students Welfare Fund	27869	27721	30000	30000	30000
Total Expenditure	2349267	2534704	2851400	2758000	3126300
(e) OFFICE OF THE DIRECTOR STUDENT EXCHANGE PROGRAMME					
(f) DEPARTMENT OF ALUMNI RELATIONS					
Salaries & Provident Fund (Details on page 10 ,Part II)	1254228	1370394	1648400	1493700	1792700
Office & General expenses	38493	36044	40000	40000	40000
Electricity & Water Charges	85387	95607	100600	100600	100600
Total Expenditure	1378108	1502045	1789000	1634300	1933300
(g) OFFICE OF THE DIRECTOR INTERNAL QUALITY ASSURANCE CELL					
Honorarium including transportation charges (Details on page 10, Part II)	0	72000	72000	72000	72000
Office & General expenses	0	36176	100000	100000	100000
Running, Repair & Maintenance of equipment etc.	0	6650	50000	50000	50000
Seminar/Symposia/Workshop/Special Lecture	0	10805	50000	50000	50000
Total Expenditure	0	125631	272000	272000	272000
Grand Total (General Administration excl. Conducting Exams.)	1584927777	1662459915	1849891386	2008929572	1960492405
Grand Total (Income including Conducting Exams.)	1215546357	1729970277	1642035000	1856915000	1919855000
III. UNIVERSITY TEACHING DEPARTMENTS (AIDED)					
(i) ANTHROPOLOGY					
Salaries & Provident Fund (Details on page -11,Part II)	20076679	21972654	25147400	23950200	25780400
Office & General expenses	227320	228126	250000	250000	250000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	19880	18458	20000	20000	20000
Running, Repair & Maintenance of equipment etc.	14254	16100	36000	36000	36000

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
Purchase of Consumable, Chemicals & Glasswares/Testing	13160	4907	17720	17720	10000
Total Expenditure	20514986	22435403	25775920	24578720	26401200
Total Income	349940	1471455	1200000	1600000	1900000
(ii) BIO-TECHNOLOGY					
Salaries & Provident Fund (Details on pages 11-12 ,Part II)	12004204	14484818	16337000	15788500	17412200
Office & General expenses	99958	99570	100000	100000	100000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	19940	20000	20000	20000	20000
Running, Repair & Maintenance of equipment etc.	94045	94905	95000	95000	95000
Field Work/Study Tours/ Educational Trips/Training/Internship etc.	23363	25000	25000	25000	25000
*Electricity & Water Charges	104119	0	0	60000	60000
Purchase of Consumable, Chemicals & Glasswares/Testing	400000	399973	300000	300000	400000
Guest Faculty Charges	74000	77000	80000	80000	80000
Total Expenditure	12819629	15201266	16957000	16468500	18192200
Total Income	1715202	1704813	2100000	2150000	2500000
* The Department has been shifted to New Block at Sector -25 where common provision has been provided.					
(iii) BOTANY					
Salaries & Provident Fund (Details on page 12 ,Part II)	40808760	44613146	48558600	48628300	51004600
Office & General Expenses	438966	426442	400000	400000	400000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	39901	40000	40000	40000	40000
Running, Repair & Maintenance of equipment etc.	146590	141530	150000	150000	150000
Field Work/Study Tours/ Educational Trips/Training/Internship etc.	69600	85000	100000	100000	100000
Seminar/Symposia/Workshop/Special Lecture	0	0	20000	20000	20000
Electricity & Water Charges	633730	938228	1110600	1110600	1110600
Purchase of Consumable, Chemicals & Glasswares/Testing	164635	164548	164650	164650	164650
Maintenance of Botanical Garden	298506	299419	300000	300000	300000
Total Expenditure	42600688	46708313	50843850	50913550	53289850
Total Income	585072	789450	1400000	1450000	1800000

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.

(vii) (a) COMPUTER SCIENCE AND APPLICATION

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.

(xv) BIO-PHYSICS

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.

(b) PHARMACOGNOSY

Name of Department/Centre/Institute

2018-2019

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
Field Work/Study Tours/ Educational Trips/Training/Internship etc.	0	0	20000	20000	20000
Seminar/Symposia/Workshop/Special Lecture	0	22000	22000	22000	22000
*DR. MANMOHAN SINGH CHAIR PROFESSOR					
Total Expenditure	17721634	16379558	20414900	17872000	20935100
Total Income	2743298	3538780	3500000	4500000	4500000

(xxvii) EDUCATION

Salaries & Provident Fund (Details on page 2Rsvn)

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
DEAN INTERNATIONAL STUDENTS					
(i) Overtime to Supporting Staff	0	0	20000	20000	20000
(ii) Office & General Expenses	0	0	20000	20000	20000
(iii) Transportation for International Students	0	0	200000	200000	200000
Total Expenditure	26464609	26249998	30378100	30383200	29185700
Total Income	611783	1518982	1500000	1700000	1800000
*Common budget provision for Electricity & Water Ch					
(xxix) EVENING STUDIES MULTI-DISCIPLINARY RESEARCH CENTRE					
Salaries & Provident Fund (Details on pages 29-30,Part II)	55123780	58988568	66249600	64297500	65617500
Office & General Expenses	178458	99666	180000	180000	180000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	54868	54970	55000	55000	55000
Running, Repair & Maintenance of equipment etc.	95981	55664	90000	90000	90000
Seminar/Symposia/Workshop/Special Lecture	0	0	30000	30000	30000
Total Expenditure	55453087	59198868	66604600	64652500	65972500
Total Income	3628738	7094824	8000000	8500000	9000000
(xxx) DEPARTMENT OF ART HISTORY & VISUAL ARTS					
Salaries & Provident Fund (Details on page 31,Part II)	6341624	5968229	6244200	6505400	7366900
Office & General Expenses	43121	17595	50000	50000	50000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	19961	20000	20000	20000	20000
Running, Repair & Maintenance of equipment	2000	8300	63600	63600	63600
Field Work/Study Tours/ Educational Trips/Training/Internship etc.	0	0	20000	20000	20000
Seminar/Symposia/Workshop/Special Lecture	15000	5345	22000	22000	22000
Electricity & Water Charges	18733	35266	37800	37800	37800
Art objects including Conservation and Restoration	0	44438	50000	50000	75000
DIPLOMA IN ART APPRECIATION					
(i) Office & General Expenses	0	0	10000	10000	10000
(ii) Field Work/Study Tours/ Educational Trips/Training/Internship etc.	0	0	10000	10000	10000
(iii) Seminar/Symposia/Workshop/Special Lecture	0	0	10000	10000	10000
(iv) Guest Faculty	0	0	10000	10000	10000
Total Expenditure	6440439	6099173	6547600	6808800	7695300
Total Income	93289	58265	250000	75000	115000

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
Salaries & Provident Fund (Details on page 31, Part II)	7257508	7818126	8961100	8521800	9575800
Office & General Expenses	66938	48370	80000	80000	80000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	9288	18610	20000	20000	20000
Running, Repair & Maintenance of equipment etc.	0	9500	10000	10000	10000
Field Work/Study Tours/ Educational Trips/Training/Internship etc.					

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
(i) Honorarium to Experts for imparting Training to Students of Masters in Disaster Mgt. - Rs.25,000/-	67000	42000	67000	92000	67000
(ii) Honorarium @ Rs.3500/- p.m. to an employee, having driving license working in the department for running Tata Sumo/Jeep of the department - Rs.42,000/-					
Field Work/Study Tours/ Educational Trips/Training/Internship etc.	120000	0	120000	120000	120000
Seminar/Symposia/Workshop/Special Lecture	25000	19215	25000	25000	25000
Running, Repair, Insurance & Maintenance expenses of Vehicles	28348	43788	75000	75000	75000
Total Expenditure					

Name of Department/Centre/Institute

2018-2019

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
COMMUNITY RADIO STATION					
Office & General Expenses	21861	23661	50000	50000	50000
Spectrum Licence Charges	106380	45828	106380	106380	106380
Running, Repair & Maintenance of equipment etc.	6844	16500	75000	75000	75000
Earn while you learn for students	0	0	100000	100000	100000
Honorarium to the external presenters	0	0	25000	25000	25000
Outside Production	0	3500	50000	50000	50000
Total Expenditure	10923248	12364318	15960180	14050980	16588280
Total Income	935174	1275485	1000000	1350000	1550000
(xlii) EDUCATIONAL MULTIMEDIA RESEARCH CENTRE					
Salaries & Provident Fund (Details on pages 37, Part II)	253999	123500	1164000	134600	1164000
Office & General Expenses	0	0	50000	50000	50000
Job contract (additional funds for other required man power from time to time on job works basis)	0	0	50000	50000	50000
Total Expenditure	253999	123500	1264000	234600	1264000
(xliii) MUSIC					
Salaries & Provident Fund (Details on page 37, Part II)	12216404	12691105	15622900	13833300	13876000
Office & General Expenses	31565	55090	60000	60000	60000

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
(b) CENTRE FOR SWAMI VIVEKANANDA STUDIES					
Office & General Expenses	35248	39193	50000	50000	50000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	24991	24925	25000	25000	25000
Running, Repair & Maintenance of equipment etc.	3808	8608	15200	15200	15200
Field Work/Study Tours/ Educational Trips/Training/Internship etc.	13600	0	25000	25000	25000
Seminar/Symposia/Workshop/Special Lecture	56705	26911	50000	50000	50000
Guest Faculty Charges	0	0	50000	50000	50000
Total Expenditure	134352	99637	215200	215200	215200
(xiv) PHYSICAL EDUCATION					
Salaries & Provident Fund (Details on page 38, Part II)	8719824	8320440			

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
(ii) SANSKRIT					
Salaries & Provident Fund (Details on page 40,Part II)	6848193	6562873	7399800	7153500	7571600
Office & General Expenses	8362	7054	50000	50000	50000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	1318	0	1500	1500	1500
Running, Repair & Maintenance of equipment etc.	0	0	1000	1000	1000
Total Expenditure	6857873	6569927	7452300	7206000	7624100
Total Income	106568	1600	150000	15000	15000
(iii) (a) SCHOOL OF PANJABI STUDIES					
Salaries & Provident Fund (Details on page 41,Part II)	7847934	8447903	9226200	9208200	9646300
Office & General Expenses	44136	31438	50000	50000	50000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	19508	16887	20000	20000	20000
Running, Repair & Maintenance of equipment etc.	20247	10425	26600	26600	26600
Seminar/Symposia/Workshop/Special Lecture	14860	4000	20000	20000	20000
Publication of Research Journals (Two issues Annual)	0	0	80000	80000	80000
Total Expenditure	7946685	8510653	9422800	9404800	9842900
Total Income	367583	340199	1200000	650000	850000
(b) PANJABI LEXICOGRAPHY					
Salaries & Provident Fund (Details on page 41,Part II)	6440416	6617924	7476200	7213500	7916900
Office & General Expenses	13946	18868	25000	25000	25000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	9950	9647	10000	10000	10000
Running, Repair & Maintenance of equipment etc.	6400	2550	15580	15580	15580
Seminar/Symposia/Workshop/Special Lecture	0	0	15000	15000	15000
Total Expenditure	6470712	6648989	7541780	7279080	7982480
(c) BHAI VIR SINGH STUDIES IN MODERN LITERATURE					

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
(d) SHEIKH BABA FARID CHAIR					
Office & General Expenses	0	0	10000	10000	10000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	7920	5000	10000	10000	10000
Running, Repair & Maintenance of equipment etc.	0	0	8970	8970	8970
Seminar/Symposia/Workshop/Special Lecture	0	0	15000	15000	15000
Total Expenditure	7920	5000	43970	43970	43970
(iii) SOCIOLOGY					
Salaries & Provident Fund (Details on page 42,Part II)	16877376	17123789	19813500	18664900	20709200
Office & General Expenses	68347	69951	68500	68500	68500
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	54188	54976	55000	55000	55000
Running, Repair & Maintenance of equipment etc.	25633	19075	26000	26000	26000
Field Work/Study Tours/ Educational Trips/Training/Internship etc.	25211	30422	30500	30500	30500
Seminar/Symposia/Workshop/Special Lecture	25000	25000	25000	25000	25000
Electricity & Water Charges	35309	49127	70000	70000	70000
Total Expenditure	17111064	17372340	20088500	18939900	20984200
Total Income	279599	638949	1000000	1000000	1200000

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
(lvi) UNIVERSITY BUSINESS SCHOOL					
Salaries & Provident Fund (Details on page 43,Part II)	54486712	60021756	66408000	65423700	67653200
Office & General Expenses	85550	158973	200000	200000	200000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	199989	199442	200000	200000	500000
Running, Repair & Maintenance of equipment etc.	10250	9850	100000	100000	100000
Seminar/Symposia/Workshop/Special Lecture	40000	40000	40000	40000	40000
Field Work/Study Tours/ Educational Trips/Training/Internship etc.	0	0	100000	100000	100000
*Electricity & Water Charges	342089	450656	539200	630366	1139200
Guest Faculty Charges/Faculty Industry Interaction	0	0	13600	13600	13600
Total Expenditure	55164590	60880677	67600800	66707666	69746000
Total Income	6984117	6248718	8500000	8500000	9000000
(lvii) URDU					
Salaries & Provident Fund (Details on page 44,Part II)	3499804	3263120	3526600	3556800	3638200
Office & General Expenses	14273	22858	35000	35000	35000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	0	0	10000	10000	10000
Running, Repair & Maintenance of equipment etc.	0	0	10000	10000	10000
Seminar/Symposia/Workshop/Special Lecture	0	0	10000	10000	10000
Total Expenditure	3514077	3285978	3591600	3621800	3703200
Total Income	110060	675453	600000	650000	750000

Name of Department/Centre/Institute

2018-2019

2015-2016

2016-2017

Original

Revised

Estimate

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
Running, Repair & Maintenance of equipment etc.	86750	36085	150000	150000	100000
Electricity & Water Charges	541379	588166	635900	635900	864000
†Stipends to 2 Apprentices @ Rs.3542 p.m. each	0	0	85008	85008	85008
Honorarium/Overtime to Staff	4020	0	20000	20000	20000
*Leased Line Internet Connectivity (1 Mbps 1:1 ILL) through BSNL	109551	0	600000	600000	700000
Total Expenditure	15862309	14588353	17288908	17069108	17876608
Total Income	562716	330122	570000	450000	510000

(V) IMPETUS TO RESEARCH

Main Budget Head	2015-2016 Rs.	2016-2017 Rs.	Original Rs.	Revised Rs.	Estimate Rs.
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Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.

Name of Department/Centre/Institute

2018-2019

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
(X) UNIVERSITY HOSTELS					
(a) HOSTEL NO. 1 (MEHAR CHAND MAHAJAN HALL)					
Salaries & Provident Fund (Details on page 58,Part II)	2263871	2625139	2949700	2861400	2979700
Temporary Establishment (Salaries and Overtime of Casual Staff)	369853	621424	700000	700000	770000
Electricity Bill Payment	1503349	1822295	1968000	1968000	2400000
Repair & Maintenance of furniture equipment etc.	451340	547028	820000	820000	820000
Office & General Expenses	10778	75078	84000	84000	84000
Celebration Expenses	136341	151990	205000	205000	205000
General upkeep & Maintenance of hostel	0	0	0	0	100000
Residents Welfare Expenditure	0	0	0	0	50000
Miscellaneous expenditure	371630	661294	700000	700000	0
Total Expenditure	5107162	6504248	7426700	7338400	7408700
Total Income	5183303	6186551	5720400	6184551	6720000
(b) HOSTEL NO. 2 (G. C. CHATTERJI HALL)					
Salaries & Provident Fund (Details on page 58,Part II)	2573482	2843533	3168200	3099500	3744700
Temporary Establishment (Salaries and Overtime of Casual Staff)	330321	350431	350000	350000	385000
Electricity Bill Payment	1882528	2494469	2012000	2012000	2012000
Repair & Maintenance of furniture equipment etc.	168848	457210	400000	400000	400000
Office & General Expenses	49552	301689	350000	350000	350000
Celebration Expenses	118498	117570	200000	200000	200000
General upkeep & Maintenance of hostel	0	0	0	0	100000
Residents Welfare Expenditure	0	0	0	0	50000
Miscellaneous expenditure	99430	152103	100000	100000	0
Total Expenditure	5222659	6717005	6580200	6511500	7241700
Total Income	6120405	4639807	4418266	4639807	6290000
(c) HOSTEL NO. 3 (BHATNAGAR HALL)					
Salaries & Provident Fund (Details on page 58,Part II)	2567902	2598172	3162400	2832000	3595100
Temporary Establishment (Salaries and Overtime of Casual Staff)	772854	901019	1300000	1300000	1430000
Electricity Bill Payment	1457043	1629550	1800000	1800000	1800000
Repair & Maintenance of furniture equipment etc.	669422	784485	800000	800000	800000
Office & General Expenses	74921	89948	150000	150000	150000

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
(f) HOSTEL NO. 6 (TEJA SINGH HALL)					
Salaries & Provident Fund (Details on page 59,Part II)	2440208	2169594	2460700	2364900	2620300
Outsource of Service of Security, Sanitation/Cleanliness and Horticulture etc	342108	466750	400000	600000	600000
Temporary Establishment (Salari2.5958e44466750					

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
(i) WOMEN'S HOSTEL NO. 1 (MATA GUJRI HALL)					
Salaries & Provident Fund (Details on page 60,Part II)	2691832	3065497	3380600	3341400	2988200
Temporary Establishment (Salaries and Overtime of Casual Staff)	851795	1191136	1200000	1200000	1320000
Electricity Bill Payment	973505	1419116	1689600	1689600	1860000
Repair & Maintenance of furniture equipment etc.	514360	642331	650000	650000	650000
Office & General Expenses	237420	75566	250000	250000	150000
Celebration Expenses	231781	139105	170000	170000	170000
General upkeep & Maintenance of hostel	0	0	0	0	100000
Residents Welfare Expenditure	0	0	0	0	50000
Miscellaneous expenditure	89681	225671	200000	200000	0
Total Expenditure	5590374	6758422	7540200	7501000	7288200
Total Income	4738209	6698930	4609040	6698930	6290000
(j) WOMEN'S HOSTEL NO. 2 (LAXMI BAI RANI OF JHANSI HALL)					
Salaries & Provident Fund (Details on page 60,Part II)	2683171	2805273	3222700	3057700	3169100
Temporary Establishment (Salaries and Overtime of Casual Staff)	613496	858854	831000	831000	872550
Electricity Bill Payment	1576067	1970210	1968000	1968000	2066400
Repair & Maintenance of furniture equipment etc.	825365	851054	920000	920000	920000
Office & General Expenses	377434	55160	150000	150000	150000
Celebration Expenses	126529	154753	205000	205000	205000
General upkeep & Maintenance of hostel	0	0	0	0	100000
Residents Welfare Expenditure	0	0	0	0	50000
Miscellaneous expenditure	85521	125825	250000	250000	0
Total Expenditure	6287583	6821129	7546700	7381700	7533050
Total Income	6251067	5599573	5241998	5599573	6290000
(k) WOMEN'S HOSTEL NO. 3 (SAROJINI HALL)					
Salaries & Provident Fund (Details on page 60,Part II)	2862559	2926893	3341100	3190300	3708000
Temporary Establishment (Salaries and Overtime of Casual Staff)					

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
Celebration Expenses	118300	126496	182500	182500	182500
General upkeep & Maintenance of hostel	0	0	0	0	100000
Residents Welfare Expenditure	0	0	0	0	50000
Miscellaneous 5.36842(f)-4.54434(a)2-36t					

Name of Department/Centre/Institute**2018-2019****2015-2016****2016-2017****Original****Revised****Estimate**

Name of Department/Centre/Institute

2018-2019

Main Budget Head	2015-2016 Rs.	2016-2017 Rs.	Original Rs.	Revised Rs.	Estimate Rs.
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Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
(t) AMRITA SHERGIL GIRLS HOSTEL , P.U. REGIONAL CENTRE, LUDHIANA					
Temporary Establishment (Salaries and Overtime of Casual Staff)	42000	110152	1000000	1000000	1100000
Electricity Bill Payment	0	0	324000	324000	324000
Repair & Maintenance of furniture equipment etc.	0	21632	30000	30000	40000
Office & General Expenses	60053	62933	90000	90000	90000
Celebration Expenses	0	16150	32400	32400	27000
General upkeep & Maintenance of hostel	0	0	0	0	100000
Residents Welfare Expenditure	0	0	0	0	50000
Miscellaneous expenditure	74499	38878	45000	45000	0
Total Expenditure	0	0	324000	324000	315958

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
Main Budget Head					
Office & General Expenses	57382	48059	70000	70000	70000
Running, Repair & Maintenance of equipment etc.	23455	18500	26610	26610	26610
*Stipends to 4 apprentices @ Rs.3542 p.m. each	115402	159390	184190	184190	184190
Honorarium to Advisor Architect @ Rs.10000 p.m.	120000	92181	120000	120000	120000
Total Expenditure (Architect Unit)	316239	318130	400800	400800	400800
Office & General Expenses	109748	113028	125000	125000	150000
Running, Repair & Maintenance of equipment etc.	141964	198689	500000	500000	500000
Running, Repair, Insurance & Maintenance expenses of Vehicles	1098414	1180602	1208000	1208000	1500000
Electricity & Water Charges (Tubewell/Irrigation)	87807	130559	240000	240000	240000
Outsourcing /Contractual Services for hiring malies for landscaping and maintenance of green areas in Panjab University Campus in Sector 14 & 25.	4375913	4539581	5313600	5313600	6000000
Outsourcing/Contractual Services for cleanliness of P.U. Campus including Administrative Building in Sector 14 & 25.	4422055	6254287	5313600	6898700	6898700
Maintenance of lawns etc. including contingencies for landscaping.	970008	981401	1001000	1001000	1200000
Sanitation Expenditure for Cleanliness of Panjab University Campus including Administrative					

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
	Rs.	Rs.	Rs.	Rs.	Rs.
SITC of fire Hydrant system & smoke detection & fire alarm system installed at Library Building in Panjab University Campus, Sector-14, Chandigarh - 1853300 (NR-2012-13)	255607	0	0	35602	0
SITC of fire Hydrant system & smoke detection & fire alarm system installed at Aruna Ranjit Chandra Hall Building in PU Campus, Chandigarh -2079861 (NR - 2012-2013)	0	0	0	1065980	0
SITC of fire Hydrant system & smoke detection & fire alarm system installed at Administrative Office Building in PU Campus, Chandigarh - 2935600 (NR-2012-2013)	0	0	0	767763	0
For Installation of Fire Hydrant System at Girls Hostel No.3 to 8 in P.U. Sec-14 & 25, Chd (Rs.89.82 lac, BOF dt.17.10.2012, Agenda Item No. 5) Each Hostel @Rs.14.97 lac	0	0	0	1105652	0
Total Expenditure	255607	0	0	2974997	0

Name of Department/Centre/Institute

2018-2019

Name of Department/Centre/Institute

2018-2019

Name of Department/Centre/Institute

2018-2019

2015-2016

2016-2017

Original

Revised

Estimate

Name of Department/Centre/Institute

2018-2019

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
(d) CENTRE FOR MICROBIAL TECHNOLOGY					
Salaries & Provident Fund (Details on page 72,Part II)	3872577	4496765	5994100	4901500	6069700
Office & General Expenses	196959	147603	200000	200000	200000
Seminar/Symposia/Workshop/Special Lecture	20000	0	20000	20000	20000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	73911	75000	75000	75000	75000
Running, Repair & Maintenance of equipment etc.	158791	177773	200000	200000	200000
Field Work/Study Tours/ Educational Trips/Training/Internship etc.	49990	25000	50000	50000	50000
Purchase of Consumable, Chemicals & Glasswares/Testing	677585	694604	700000	700000	700000
Guest Faculty Charges	38000	10000	50000	50000	50000
Total Expenditure	5087813	5626745	7289100	6196500	7364700
Total Income	3711162	2799131	4500000	3500000	4600000
(e) CENTRE FOR BIO-TECHNOLOGY/MANAGEMENT					
Salaries & Provident Fund (Details on page 72,Part II)	0	208390	753100	753100	1037400
Total Expenditure	0	208390	753100	753100	1037400
Total Income	35600	0	0	0	0
(f) CENTRE FOR STEM CELL & TISSUE ENGINEERING & BIO-MEDICAL EXCELLENCE					
Salaries & Provident Fund (Details on page 72,Part II)	2911602	3263324	4531800	3557000	5397800
Office & General Expenses	46343	46688	50000	50000	50000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	24099	24931	25000	25000	25000
Running, Repair & Maintenance of equipment etc.	22747	0	37400	37400	37400
Seminar/Symposia/Workshop/Special Lecture	0	0	20000	20000	20000
Purchase of Consumable, Chemicals & Glasswares/Testing	149768	149873	150000	150000	150000
Field Work/Study Tours/ Educational Trips/Training/Internship etc.	0	0	0	0	20000
Total Expenditure	3154559	3484816	4814200	3839400	5700200
Total Income	1255294	2808904	2500000	3000000	3100000
(g) CENTRE FOR M.TECH. (NANO-SCIENCE & NANO-TECH. 2 YEARS COURSE 4 SEMESTERS)					
Salaries & Provident Fund (Details on page 73,Part II)	2979129	3423120	5177800	3731200	5244100
Office & General Expenses	63566	54294	64700	64700	64700
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	47293	49833	50000	50000	50000
Running, Repair & Maintenance of equipment etc.	168829	169300	170000	170000	170000

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
Seminar/Symposia/Workshop/Special Lecture	86800	91600	75000	75000	20000
*Electricity & Water Charges	306905	421128	525000	525000	600000
Purchase of Consumable, Chemicals & Glasswares/Testing	15470	29030	50000	50000	50000
Guest Faculty Charges	0	0	50000	50000	50000
Software Keys: Tuka CAD, Reach Fashion Studio, Plotter with cutter - 1000000 (NR-2015-2016)	994474	0	0	0	0
Total Expenditure	7304118	6024463	7380400	6669200	8111600
Total Income	10955554	10547820	11000000	11000000	12000000
*Common budget provision for Electricity & Water Charges for the Department existing in the Building of Social Sciences					
(lxxxix) REGIONAL CENTRE LUDHIANA					
(a) DEPARTMENT OF LAWS (3 year LLB & 5 year BA LLB)					
Salaries & Provident Fund (Details on page 75,Part II)	16768801	17742220	19438900	19339000	20986300
Office & General Expenses	156768	198658	200000	200000	200000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	338836	356488	350000	350000	350000
Running, Repair & Maintenance of equipment etc.	12936	83038	200000	200000	200000
Running of Generator Set	40000	26000	70000	70000	70000
Field Work/Study Tours/ Educational Trips/Training/Internship etc.	30000	0	50000	50000	25000
Seminar/Symposia/Workshop/Special Lecture	0	0	25000	25000	25000
Electricity & Water Charges	357320	656207	700000	700000	800000
Guest Faculty	0	0	100000	100000	100000
BCI Registration/ Inspection Fee	0	300000	55000	55000	100000
Campus Maintenance	0	0	100000	100000	100000
Running, Repair, Insurance & Maintenance expenses of Vehicles	28800	16500	55000	55000	55000
Outsource of Services of Security, Sanitation/Cleanliness and Horticulture etc. (Peons - 2, Chowkidars - 2, Cleaner - 1)	0	723701	779000	788800	788800
Total Expenditure	17733461	20102812	22122900	22032800	23800100
(b) UNIVERSITY BUSINESS SCHOOL (M.B.A. LUDHIANA)					
Salaries & Provident Fund (Details on page 75,Part II)	8480458	7596445	8538600	8280100	9459900
Office & General Expenses	113408	48251	150000	150000	100000
Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	102975	123892	100000	100000	100000
Running, Repair & Maintenance of equipment etc.	17664	32946	50000	50000	50000
Field Work/Study Tours/ Educational Trips/Training/Internship etc.	370	0	25000	25000	25000
Seminar/Symposia/Workshop/Special Lecture	0	0	25000	25000	25000
Total Expenditure	8714875	7801534	8888600	8630100	9759900
Total Income (RC, Ludhiana)	39624133	36497839	42640000	40135000	42635000

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
(xci) UNIVERSITY SCHOOL OF OPEN LEARNING (MBA OFF CAMPUS)					
Delivery/Postage Charges	0	0	50000	50000	50000
Personal Contact Programme (PCP)	310081	169800	450000	450000	450000
Evaluation of Assignment	96990	116640	170000	170000	170000
Preparation of Study Material	545142	399000	800000	800000	800000
Total Expenditure	952213	685440	1470000	1470000	1470000
Total Income	25353128	24680625	25000000	25500000	27000000

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.

BUDGET ESTIMATES FOR FOUR CONSTITUENT COLLEGES

XIII. CONSTITUENT COLLEGES

(a) SAHEED UDHAM SINGH P.U. CONSTITUENT COLLEGE, GURU HAR SAHAI, FEROZEPUR

Name of Department/Centre/Institute

2018-2019

Name of Department/Centre/Institute	Actuals of		Estimates for the Current Year 2017-2018		2018-2019
	2015-2016	2016-2017	Original	Revised	Estimate
Main Budget Head	Rs.	Rs.	Rs.	Rs.	Rs.
Total Expenditure	11791974	13821533	20394300	21444300	24868000
Prior Period Income	547510				
Income	2074017	2237883	5257450	2219540	5257450
Total Income	2621527	2237883	5257450	2219540	5257450
Note: The unspent balance (if any) of the Non-recurring provisions already sanctioned by the competent authority and reflected under the revised estimates for 2017-2018 shall be carried forward for utilization for the next financial year 2018-2019.					
(e) PANJAB UNIVERSITY CONSTITUENT COLLEGE, DHARAMKOT, MOGA**					
Salaries & Provident Fund	0	485000	0	4375000	4812500
Office & General Expenses	0	276145	0	250000	275000
Out-sourcing of Clerk- cum- DEO, Helper, Cleaner & Security Guard	0	0	0	400000	440000
Running, Repair, Maintenance & Purchase of minor Equipment/ Furniture	0	0	0	600000	660000
Electricity & Water Charges	0	102233	0	350000	385000
Total Expenditure	0	863378	0	5975000	6572500
Total Income	0	796594	0	4000000	4000000
(f) PANJAB UNIVERSITY CONSTITUENT COLLEGE, FEROZEPUR, MOHKAM KHANWALA**					
Salaries & Provident Fund	0	914000	0	4025000	4427500
Office & General Expenses	0	143246	0	250000	275000
Out-sourcing of Clerk- cum- DEO, Helper, Cleaner & Security Guard	0	0	0	400000	440000
Running, Repair, Maintenance & Purchase of minor Equipment/ Furniture	0	0	0	600000	660000
Electricity & Water Charges	0	38940	0	350000	385000
Total Expenditure	0	1096186	0	5625000	6187500
Total Income	0	953727	0	4000000	4923750
^All the refund shall be charged to this head and before the close of year the total amount charged to this head shall be adjusted with income by way of Transfer Entry.					
*The fresh cheques against the stale/cancelled cheques which had already been reduced from the Expenditure/Cash Book and accounted for as liability, shall be issued against such liability by preparing a fresh voucher.					
** Noted and ratified the decision of the Syndicate dated 28.05.2017 vide Para 33 for approval of following budget estimates of two Constituent Colleges at Dharamkot and Ferozepur for the year 2017-18 with the stipulation that excess of expenditure over income of these colleges would be recouped from the grant to be released by the Punjab Government (BOF dated 01.08.2017. Agenda Item No. 15). The budget provision of these colleges for 2018-19 has been proposed with 10% enhancement.					
Grand Total (Expenditure)	45429327	57968985	85724300	101371550	114546500
Total (Income)	19887459	13246463	39619000	26961690	45602000
Interest earned on Investments	2243846	6756108	0	0	0
Accured Interest	683653	1883617	0	0	0
Grand Total (Income)	22814958	21886188	39619000	26961690	45602000