

CLASSIFIED STATEMENT OF BUDGET ESTIMATES (REVENUE EXPENDITURE)

Sr. No	Heads of Expenditure	Actuals		Original Estimates	2017-2018		Budget Estimates 2018-2019
		2015-2016	2016-2017		Actual upto 01.04.2017 to 31.10.2017	Revised Estimates	
1							
2							
3							
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17	TOTAL	43143.64	46244.25	51561.71	24948.67	52783.50	55638.55
	Grand Total						65650.55

NO E * The retirement benefits includes a provision of Rs.11.40 crore for payment of Gratuity & Leave encashment to those teachers, who have been continuing in service beyond the age of 60 years under the interim orders of the Hon'ble High Court of Punjab & Haryana. This liability is contingent upon the final outcome of the pending case before the Hon'ble High Court of Punjab & Haryana.

*** In this budget head there is an element namely 'stale cheque', the amount of which get reversed from the expenditure on periodic basis. It was expected that after such periodic adjustments, the net expenditure under this head would remain within the projected amount i.e., Rs.37.00 lac.

***It includes the provision for filling up of nearly 70 teaching positions (Assistant Professors) which got vacated in the last 3-4 years on attaining the age of 65 years by the teachers and also on account of resigning from University Service as well as the provision for vacant essential Administrative Officers such as Chief of University Security Officer, Dean College Development Council, direct quota posts of Deputy Registrars and Medical Officers.

With respect to Non-Teaching Staff and Pensioners the University follows pay-scale and pension rules of Govt. of Punjab. The tentative liability for implementation of pay revision of Non-Teaching Staff & Pensioners is expected to be Rs. 21.73 crore per annum, the provision of which has not been included in the BE 2018-19 as the Govt. of Punjab is yet to notify the revised scales.

				Original	Revised	Budget Estimates	
A	REVENUE RECEIPT						
	Fee of Examinations	8872.64	13578.51	13645.70	15000.00	15336.00	1
	Partially Self-Financed Departments	5086.41	5906.06	6335.55	6275.00	6651.50	1-4
	University Teaching Departments (Aided)	870.87	1072.56	1253.30	1325.00	1457.50	4-6
	Registration Certificate/Entrance Test Fee etc.	1557.18	1956.44	1901.15	1930.00	2123.00	7
	University School of Open Learning	1380.05	1639.95	1785.05	1820.00	2002.00	7-8
	Income from Hostels	973.58	1221.02	950.69	1221.00	1343.10	8-9
	Income from Sports Fee (PUSC)	382.00	434.98	363.60	363.10	365.15	9
	Publication Bureau, Library Fee & Research Journals	39.56	33.71	44.46	42.50	45.00	9-10
X	Other Income (i.e. Interest, Affiliation Fee, Late Fee, Sale of Admission and other printed forms, Rent of Guest Houses and Sale of Scrap etc.)	646.14	855.02	853.50	1076.90	1126.50	10-11
X	Non-Recurring receipts such as Lapsed Securities, Rotational Entrance Test						

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¶ A	Scholarship of Post Graduate Courses	33.40	81.17	85.00	45.00	..	158
¶ B	SAP/CAS/Financial Assistance	88.09	778.69	242.07	569.84	226.75	158-166
¶	Rajiv Gandhi Professor Chair in Contemporary Studies	..	..	..	38.56	38.56	166
¶	Meritorious Fellowship	199.71	119.98	152.00	101.70	..	167
¶	Special Grant (Rs.50.00 crore)	..	392.68	170.54	170.54	..	167
¶	CPEPA "Cultural Fixation on "Honour". A gender audit of Punjab & Haryana.	..	62.00	..	78.00	78.00	168
¶	CPEPA on "Application of nanomaterials, Nanoparticles and Nanocomposites" Panjab University Chandigarh	..	140.00	61.16	145.00	185.00	168
¶	Centre for Study of Social Exclusion & Inclusive Policy	28.86	..	..	116.26	116.26	168
¶	UGC Development Grant Xth Plan	41.06	..	..	41.06	..	168
¶	General development Assistance Scheme during XI Plan	..	46.42	0.71	..	..	169
¶	General development Assistance Scheme during XIIth Plan	..	..	..	944.40	944.40	169
¶ L	UGC-BSR Start-up grant	72.00	48.00	..	..	..	169
¶ M	UGC Faculty Research Programme	33.64	36.60	30.00	60.00	60.00	170
¶	Development of Sports Infrastructure & equipment	..	..	..	60.00	15.00	170
¶	Construction of Woman Hostel during XIIth Plan	..	48.00	72.00	72.00	72.00	170
¶	Wi-Fi Connectivity Centrally sponsored Plan Scheme	..	8.10	0.90	0.90	..	170
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	UGC	1547.45	499.63	1081.43	919.24	498.51	171-172
	Govt. of India	533.79	325.28	372.67	339.37	319.71	172-176
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	Govt. of Haryana	2.76	2.00	2.00	176
	U.T. Chandigarh	61.30	0.75	2.60	32.85	9.99	176-177
	Other Bodies	2855.62	3060.85	3160.09	3203.65	2806.56	178-197
	Other Scholarships	5.25	8.68	90.60	140.65	170.65	197
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