

**HIMACHAL PRADESH UNIVERSITY
SUMMER HILL, SHIMLA-171 005**



**BUDGET ESTIMATES
2013-2014**

**HIMACHAL PRADESH UNIVERSITY
SUMMER HILL, SHIMLA-171 005**

**REVISED ESTIMATES
FOR**

2012-2013

AND

**BUDGET ESTIMATES
FOR**

2013-2014

INDEX

BUDGET ESTIMATES OF THE HIMACHAL PRADESH UNIVERSITY, SHIMLA – 5
FOR THE YEAR 2013-2014 AND REVISED ESTIMATES FOR THE YEAR 2012-2013

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HIMACHAL PRADESH UNIVERSITY

SUMMER HILL, SHIMLA – 171 005

Explanatory Note on the Budget Estimates for the Year 2013-2014 and Revised Budget Estimates for the year 2012-2013

As per provision of the Act and Statutes of the H.P. University, the Budget Estimates for the year 2013-2014 and Revised Estimates for the year 2012-2013 have been prepared which has six parts. Mainly, the expenditure concerning Part-I (Revenue Account Section-A) is funded by way of Grant-in-Aid from the State Government and domestic receipt.

The funding agencies for other parts of the financial estimates are as under:-

- (a) Various Ministries/ Departments of Government of India such as Agriculture, Health & Family Welfare, Science & Technology, Human Resource Development, Non-Conventional Energy, Bio-Technology.
- (b) Department of Education, Horticulture, Science & Technology Environment, Social & Women Welfare of H.P. Govt.
- (c) Other agencies like National Sports Organization of India, CSIR, ICHR, ICAR, ICSSR, IGNOU, DCPA and UGC.
- (d) The University has started various courses under Self Financing Schemes/NRI Schemes in a number of Departments and appropriate fees is realized from the students to take care of expenditure involved in running such courses.
- (e) The ICDEOL of the H.P. University is running various courses and realizing fee under various sub-heads (in addition to normal tuition fee /examination fee etc.) which is broadly known as “Students Fund” of the ICDEOL. This fund is mainly utilized for arranging spot admission/guidance, Personal Contact Programmes for the students and various other student related activities as per provisions of the Statutes of the University.

The Budget Estimates of the University, in six parts is as under:-

Part-I (Revenue Account Section-A): It relates to the Revenue Account activities of the University funded out of Grant-in-Aid provided by the State Government and domestic income generated by way of Examination fee, Tuition fee, Affiliation fee etc.

- i) **Part-II (Plan)**: It relates to on going development activities including strengthening of existing Departments and Construction activities of the University financed out of “Development Assistance” provided by the UGC and other funding agencies.
- ii) **Part-III (Earmarked Special Funds)**: It relates to earmarked specific projects, schemes as also fellowships/ scholarships/ Awards and Prizes which are funded by the various agencies including Government of India, Government of Himachal Pradesh and other agencies.
- iii) **Part-IV (Debt, Deposits and Advances)**: It is only a transitory head of account in which funds re-cycle by way of recoveries and covers Debt, deposit and advances.
- iv) **Part-V (Self Financing/NRI Schemes)**: It relates to Budget Estimates relating to Receipts and Expenditure in respect of Departments who are running various courses under Self Financing/NRI schemes.
- v) **Part-VI (Student Fund of ICDEOL)**: It relates to student fund collected by the ICDEOL under the classified heads as Students Aid Fund, Identity Card Fund, News Letter Fund and General development Fee. This part of the budget has been included in the Budget Estimates of H.P University as per decision taken by the Executive Council in its meeting held on 8.7.2004 (Item No. 21) on the recommendations of the Finance Committee in its meeting held on 3rd July, 2004 (Item No. 2(b)).

The brief details of Budget Estimates and Explanatory notes on various parts of the Budget Estimates are as under:-

PART-I (REVENUE ACCOUNT):

(₹ in lac)

Particulars	Budget Estimates for the Year 2012-2013		Budget Estimates for the Year 2013-2014
	Original	Revised	
RECEIPT	9600.00	12500.00	10250.00
EXPENDITURE	10725.00	12500.00	11802.00
DEFICIT	1125.00	--	1552.00

The University is highly thankful to *the State Government* who with the continuous persuasion and effective presentation of University's case for enhanced financial assistance by *Hon'ble Vice-Chancellor* have been kind enough to increase the University's grant to ₹65.00 crore for the year 2013-14. The grant by State Govt. to University which was ₹30.00 crore during 2007-08, with present year's increased Financial Assistance has been raised to ₹65.00 crore. Though State Govt. has been kind enough to enhance the grant to HPU from time to time, but the growing gap between income & expenditure of HPU still remains to be bridged, for which apart from finding ways to raise its own resources, strict financial discipline is required to be followed by the University at every step. While the ICDEOL and Self-Financing Courses have definitely helped in increasing the domestic receipt of University to some extent, more efforts in this direction by adding more such need based courses & increasing the numbers of seats in existing courses are required. Taking further step in this direction the University during the year 2012-13 has increased the number of seats in some of its self-financed courses and continues efforts on this direction are still on and University has planned to start some new courses under SFS apart from enhancing nos. of seats in its existing viable self-financing courses. On the initiative taken by the Hon'ble Vice-Chancellor the University has drafted & prepared its *Vision Document Drishti: Swaranjayanti, 2020*. This document has set a roadmap for a phased sustainable development & modernization of the University. In this document the University has set goals & targets for

itself under each activity which includes Academic, Research, Infrastructure Development, Resource generation, HRD & Social responsibility. But to achieve the targets set forth in the vision document, continuous hard steps & efforts at every level are required. Though the University has adopted State Govt.'s rules/regulations for allowing salary & pensionary benefits to its employees but has not created sufficient funds/reserves to discharge the ever increasing liability on this account, particularly the pension & retirement liabilities of its employees. The present salary bill alone which is around ₹5.00 crore p.m. and being met from grants provided by the State Govt. The pension bill which has touched the figure of ₹1.25 crore p.m. is presently being discharged partly by way of 20% monthly redrawls of salary bill which is around ₹85.00 lacs p.m. and partly by transferring funds from revenue account of the University. To discharge the present monthly liability of pension at least a corpus/reserves of ₹150.00 crore should have been created by now whereas there is only an investment of ₹5.00 crore in Corpus Fund for the purpose. No funds/reserve to discharge the liability of commuted value of pension, leave encashment and gratuity have been created except a gratuity fund of ₹3.66 crore.

As a result huge liability on this account are accumulating every month and presently around ₹13.00 crore are needed to meet the liability of Gratuity, leave encashment & commuted value of pension every year as around 50 to 60 teaching & non-teaching employees are retiring every year. As a result the payments of retiral benefits of employees are not released timely & being delayed, resulting into legal complications. The above details itself explains the alarming financial position of the University. Therefore, the University needs to follow strict financial discipline by curtailing all types of wasteful and avoidable expenditure, where possible and adopt an uniform pattern in all administrative & recruitment matters in departments running Self financed courses so that these are not burdened with avoidable staffing pattern, thereby turning them also a liability on the University at a later stage. The projects funded by external agencies are required to be implemented strictly as per guidelines of such projects & periodic appraisal & evaluation as per Funding agencies

requirements are done to ensure further continuation and funding of such projects to avoid falling their liability on University. The staff/research fellows engaged in such projects should be paid as per provisions & guidelines of respective Projects strictly for the tenure of project with a clear contract agreement with all such engagements.

As per decision of the Finance Committee to get the approval of State Government for payment of salary of staff of STEP from State Govt. grant, the matter was referred to the Govt. but state Govt. has not agreed to bear the salary liability of staff of STEP. Therefore, the provision in the University for these merged employees of STEP has been reflected in Part III (special earmarked funds) of the Budget as per past & liability of STEP staff to be met if funds with STEP are available till State Govt.'s approval to meet their salary expenses from State Government is received only then liability to be shifted to Part-I (Revenue Budget).

During the current financial year the university has been able to generate domestic receipt of **₹3600.00 lacs** as against the target of **₹3300.00 lacs**. The expenditure under University Revenue Account has been made **₹12500.00 lacs** during current financial year 2012-2013. For the year 2013-2014, domestic income has been targeted to be raised to **₹3750.00 lacs**. Taking into account the G.I.A. of **₹6500.00 lacs** budgeted for by the H.P. Govt. the total availability of funds would be to the tune of **₹10250.00 lacs**. The expenditure for the year 2013-14 has been estimated to the tune of **₹11802.00 crores** for salary, pension and other committed liabilities of University. A liability of around **₹38.16 crore** on account of revision of pay scales w.e.f.1.1.2006, is discharged by the University during 2011-2012 and 2012-13 which includes **₹12.00 crore**, released by the University by taking loan from ICDEOL and departments running Self-financing Courses as per decision of the Executive Council in its meeting held on 29.11.2011. University has requested the State Govt. to provide additionality of **₹12.00 crores** to pay back the loan taken from ICDEOL and SFS Departments.

The increase in expenditure for the financial year 2012-13 is due to release of arrears of new-pay scales of teaching and non-teaching staff, annual increase in pay and retirement of as many as **9** teaching and **58** non-teaching personnel during the year 2012-2013. To meet out the growing gap between Non-Plan income and expenditure, the University is dependent on State Government Grant as the University has very little scope to increase its own resources. Though the University has taken initiative to rationalize the fee structure and measure to increase its income as per recommendations, of RMC, constituted in 2004-05. The matter is under process and implementation committee has been constituted by the Executive Council in its meeting held on 14.2.2012. The recommendations, if implemented, is expected to generate an income of **₹12.00 crore** approximately p.a. All out efforts would be made to effect economy at every step and to restrict expenditure to the extent funds are available.

PART –II (PLAN):

(₹ in lac)

Particulars	Revised Estimates for the Year 2012-2013		Budget Estimates for the Year 2013-2014
	Original	Revised	
RECEIPT	702.00	915.53	616.00
EXPENDITURE	702.00	915.53	616.00

The construction work of building Pre-Examination Coaching Centre Hostels Block shall be completed during the next financial year. The provision has also been made for the following works/developmental activities:

1. Construction of SC/ST Coaching Centre, Academic Block and Hostels.
2. UGC assistance for Academic Staff College.
3. Construction of buildings under UGC Fund.
4. Purchase of Books & Journals under UGC Development Assistance.
5. Purchase of Scientific Equipments under UGC Development Assistance.

PART- III (EARMARKED SPECIAL FUNDS):

(₹ in lacs)

PARTICULARS	Revised Estimates for the Year 2012-2013		Budget Estimates for the Year 2013-2014
	Original	Revised	
RECEIPT	924.62	1017.14	1020.51
EXPENDITURE	924.62	1168.47	1021.51

This part includes schemes/ projects funded by the various agencies for which no direct financial burden falls on the exchequer of the H.P. University. In other words, the University is only an intermediary agency for regulating funds between the guarantor and guarantee.

PART-IV(DEBT, DEPOSITS & ADVANCES):

(₹ in lacs)

PARTICULARS	Revised Estimates for the Year 2012-2013		Budget Estimates for the Year 2013-2014
	Original	Revised	
RECEIPT	600.61	402.30	600.61
EXPENDITURE	600.61	402.30	600.61

It includes and governs various debt, loans and advances such as festival advances, warm clothing advances, conveyance advances, house building advances and other miscellaneous advances and also “suspense stock” provisions to regulate the stock for construction works/purchases.

PART-V (SELF FINANCING /NRI SCHEMES):

(₹ in lacs)

PARTICULARS	BUDGET ESTIMATES FOR THE YEAR 2012-2013		BUDGET ESTIMATES FOR THE YEAR 2013-2014
	Original	Revised	
RECEIPT	873.05	1021.10	1062.10
EXPENDITURE	1417.68	1021.10	1062.10

The Budget Estimates contained in this part relates to the receipt and expenditure in respect of the Departments who are running various courses under Self Financing /NRI schemes.

PART-VI (STUDENT FUND OF ICDEOL):

(₹ in lacs)

PARTICULARS	BUDGET ESTIMATES FOR THE YEAR 2012-2013		BUDGET ESTIMATES FOR THE YEAR 2013-2014
	Original	Revised	
RECEIPT	334.00	212.00	217.00
EXPENDITURE	334.00	212.00	217.00

The summary of estimates of receipts and expenditure is given under Part-I, II, III, IV, V and VI.

During the course of the year, it will be ensured that the expenditure proposed is regulated within the available resources and in the event of any short-fall under any of the heads/sub heads of expenditure in a particular part of the Budget Estimates, the University will take steps for Re-appropriations/ Enhancements of funds under these heads/sub heads, as may be necessary within the overall budget provision of the University as a whole.

(P.C. Sharma)
FINANCE OFFICER

BUDGET AT GLANCE

Sr. No.	Head of Account PART-I REVENUE ACCOUNT	Actual of 2011-2012	Original of 2012-2013	Revised of 2012-2013	Estimate of 2013-2014
1.	Receipt				
	(A) Opening Balance	4,90,00,000	-	-	-
	(B) Income Domestic Receipt	37,96,14,419	33,00,00,000	35,94,00,000	37,50,00,000
	i) GIA from State Government	50,00,00,000	63,00,00,000	63,00,00,000	65,00,00,000
	ii) Additionality	-	-	26,00,00,000	-
	iii) Loan from ICDEOL)/SFS Deptts.	10,60,00,000	-	-	-
	iv) Donation	6,64,000	-	6,00,000	-
	Total	1,03,52,78,419	96,00,00,000	1,25,00,00,000	1,02,50,00,000
2.	Expenditure				
	(a) Salary (including re-drawl)	52,80,51,672	67,50,00,000	63,00,00,000	78,00,00,000
	(b) Pending liabilities etc.	11,76,44,588	25,00,00,000*	26,00,00,000	-
	Other Charges	38,95,82,159	39,75,00,000	36,00,00,000	40,02,00,000
	Total	1,03,52,78,419	1,07,25,00,000	1,25,00,00,000	1,18,02,00,000
	Deficit	-Nil-	11,25.00,000	-Nil-	15,52,00,000
PART-II PLAN					(₹ IN LACS)
1.	Income	-	702.00	915.53	616.00
2.	Expenditure	-	702.00	915.53	616.00
PART-III EARMARKED SPECIAL FUNDS					(₹ IN LACS)
1.	Income	-	924.62	1017.14	1020.51
2.	Expenditure	-	924.62	1168.47	1020.51

* Subject to receipt of additionality and not included in Grand Total

PART-IV DEBITS, DEPOSITS & ADVANCES				(₹ IN LACS)	
1.	Income	-	600.61	402.30	600.61
2.	Expenditure	-	600.61	402.30	600.61
PART-V NRI/SFS SCHEMES				(₹ IN LACS)	
1.	Income	-	873.05	1021.10	1062.10
2.	Expenditure	-	1417.68	1021.10	1062.10
PART-VI STUDENT FUND ICDEOL				(₹ IN LACS)	
1.	Income	-	334.00	212.00	217.00
2.	Expenditure	-	334.00	212.00	217.00

Himachal Pradesh University
Part-I (Revenue Account-Budget)

ABSTRACT 2012-2013

Grant-in-Aid from H.P. State Government	63,00,00,000
Additional Grant-in-Aid	26,00,00,000
Donation	6,00,000
University Domestic Receipts	35,94,00,000
Total Receipt	1,25,00,00,000

Expenditure	1,25,00,00,000
Deficit	-Nil-
ABSTRACT 2013-2014	
Grant-in-Aid from H.P. State Government	65,00,00,000
University Domestic Receipts	37,50,00,000
Total Receipt	1,02,50,00,000
Expenditure	1,18,02,00,000
Deficit : 2013-2014	15,52,00,000

**HIMACHAL PRADESH UNIVERSITY
SUMMER HILL, SHIMLA-171 005**

PART – I

NON-PLAN

BUDGET

SUMMARY OF RECEIPTS					
Part-I-Revenue Account-Section-A					
Classification:			Estimates for 2012-2013		Budget
	Actual of 2010-11	Actual of 2011-12	Original	Revised	Estimate for the year 2013-2014
I GRANTS & DONATIONS					
Opening Balance	-	4,90,00,000	-	-	-
(a) Grants Revenue Account	50,00,00,000	50,00,00,000	63,00,00,000	63,00,00,000	65,00,00,000
(b) Additional Grants (H.P. State Govt.)	-	-	-	26,00,00,000	
(c) Donation	-	6,64,000	-	6,00,000	
Total	50,00,00,000	54,96,64,000	63,00,00,000	89,06,00,000	65,00,00,000
II DOMESTIC RECEIPTS					
i. FEES FROM STUDENTS					
(a) Academic	6,62,20,356	8,54,37,995	10,22,92,000	8,23,00,000	9,67,00,000
(b) Exams	10,72,73,188	8,64,82,013	10,95,00,000	10,65,00,000	10,70,00,000
(c) Others	5,04,93,252	65,20,823	71,00,000	70,00,000	2,41,00,000
ii. Hostels	30,04,575	34,60,850	54,00,000	40,00,000	50,00,000
iii. Building, Land & Properties	10,67,107	10,13,849	16,03,000	15,00,000	16,03,000
iv. Publications	1,89,33,946	3,00,44,578	1,85,00,000	3,10,00,000	3,10,00,000
v. Other Departments (Works & University Auxiliary Services)	1,500	78,800	65,000	1,00,000	1,30,000
vi. Miscellaneous / Health & Transport	3,18,73,441	9,42,08,409	4,35,40,000	6,47,00,000	6,75,00,000
vii. Regional Centre Dharamshala	-	-	5,00,000	9,00,000	10,00,000
viii. School & Institution maintained by HPU	7,47,470	-	15,00,000	8,00,000	10,00,000
ix. NRI/SFS (50% Share)	1,61,66,426	1,98,00,000	4,00,00,000	3,50,00,000	4,00,00,000
x. Other Fee	6,93,33,578	5,25,67,102	-	2,56,00,000	-
Total Domestic Receipt	29,57,81,261	37,16,14,419	33,00,00,000	35,94,00,000	37,50,00,000
Loan*	-	10,60,00,000	-	-	-
Grand Total (I & II)	86,51,14,839	1,03,52,78,419	96,00,00,000	125,00,00,000	1,02,50,00,000

#An amount of Rs.6,00,000/- received from Educational Institutions for the celebration of HPU. Foundation Day during 2012-13 .

SUMMARY OF EXPENDITURE						
Part-I-Revenue Account-Section-A						
Classification:		Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
				Original	Revised	
1. ADMINISTRATION						
(a) Offices (Salary)						
i	V.C.'s Office / PVC Office	66,46,420	78,05,058	85,00,000	89,50,000	1,15,00,000
ii	Registrar Office	3,80,15,328	5,58,23,356	5,48,00,000	4,60,00,000	5,90,00,000
iii	Finance & Accounts Office	2,84,00,279	2,97,65,106	2,85,00,000	2,94,00,000	3,66,50,000
iv	Local Audit Department	4,64,662	3,89,860	4,50,000	6,00,000	8,00,000
(b)	Common Service and General Expenses	2,43,26,356	2,63,83,825	3,26,,60,000	3,38,50,000	3,80,70,000
Total a & b (Office & General expenses)						
		9,78,53,045	12,0167,205	12,49,10,000	11,88,00,000	14,60,20,000
2. ACADEMIC DEPARTMENTS (FACULTIES / COLLEGES / DEPARTMENTS)						
(A) HPU TEACHING DEPARTMENTS						
(a) Faculty of Languages & Social Sciences						
Salary & Other Charges						
i	Office of the Dean of Studies	37,76,571	37,74,739	40,22,000	38,34,000	44,43,000
ii	Hindi	43,81,642	48,22,047	76,59,000	33,29,000	85,54,000
iii	English	43,66,189	50,95,346	69,80,000	50,94,000	78,01,000
iv	Sanskrit	59,53,153	59,93,606	73,33,000	33,20,000	70,08,000
v	German	21,12,894	28,50,547	35,58,000	29,08,000	38,39,000
vi	French	-	-	1,300	-	13,000
vii	Russian	-	-	27,000	-	27,000
viii	Bhoti	15,07,751	20,01,829	25,46,000	20,63,000	32,38,000
ix	History	55,12,934	67,66,108	73,36,000	63,25,000	89,98,000
x	Political Science	73,67,766	81,20,860	94,39,000	68,59,000	96,01,000
xi	Yoga	17,15,997	18,91,765	30,71,000	19,26,000	37,91,000
xii	Economics	60,64,745	96,44,633	1,07,71,000	71,81,000	1,08,66,000
xiii	Psychology	45,23,027	50,99,916	70,06,000	49,31,000	86,71,000

xiv	Journalism & Mass Communication	38,29,439	38,48,635	50,45,000	35,49,000	58,45,000
xv	Pub. Administration	41,62,051	55,28,217	60,57,000	57,89,000	83,72,000
xvi	Sociology	34,62,473	37,23,406	49,82,000	22,08,000	48,69,000
xvii	Geography	45,86,246	60,85,999	67,81,000	61,06,000	83,91,000
Total Faculties of Social Sciences and Languages		6,33,22,878	7,52,47,653	9,26,26,000	6,54,22,000	11,00,27,000
(b) FACULTY OF PERFORMING ARTS & VISUAL ARTS						
i	Performing Arts	37,01,395	52,97,100	81,97,000	54,83,000	94,87,000
ii	Visual Arts	20,33,315	24,86,965	14,44,000	12,03,000	22,29,000
Total-b Faculty of Performing & Visual Arts		5734710	77,84,065	96,41,000	66,86,000	1,17,16,000
(c) Faculty of Life Sciences						
i	Bio-Sciences	1,51,57,159	1,94,85,601	2,20,95,000	1,98,02,000	2,63,54,000
ii	Bio-Technology	67,58,691	88,34,024	95,19,000	96,71,000	1,26,69,000
Total-c Faculty of Life Sciences		2,19,15,850	2,83,19,625	3,16,14,000	2,94,73,000	4,11,23,000
(d) Faculty of Sciences						
i	Chemistry	1,31,51,480	1,55,00,573	2,09,38,000	1,50,64,000	2,17,93,000
ii	Physics	1,02,14,384	1,21,92,408	1,55,53,000	1,13,38,000	1,69,56,000
iii	Mathematics	71,81,308	1,08,84,453	1,25,14,000	1,19,35,000	1,51,64,000
iv	Computer Sciences	62,31,260	87,34,383	95,41,000	82,16,000	1,14,96,000
Total-d Faculty of Science		3,67,78,432	4,73,11,817	5,89,46,000	6,45,53,000	7,26,09,000
(e)	Faculty of Law (Department of Law)	1,22,95,265	1,60,94,504	1,84,39,000	1,48,59,000	2,12,44,000
(f) Faculty of Commerce & Business Management:						
i	International Institute of Management Studies	1,27,61,440	1,85,34,635	1,94,00,000	1,44,91,000	2,20,22,000
ii	Vocational Studies (MTA)	29,43,768	41,52,217	40,21,000	26,51,000	45,56,000
iii	Commerce	55,92,034	87,19,196	86,18,000	97,51,000	1,08,18,000
Total-f Faculty of Commerce & Business Management		2,12,97,242	3,14,06,048	3,17,79,000	2,68,93,000	3,80,96,000
(g)	Faculty of Education (Department of Education)	97,19,901	1,41,12,847	1,43,94,000	1,31,53,000	1,74,99,000
(h)	B-II Common	37,32,712	47,63,771	47,88,000	46,20,000	51,68,000

Services					
Grand Total of Teaching Departments					
	16,24,01,725	22,50,40,330	26,21,27,000	22,56,59,000	31,74,82,000
B-International Centre for Distance Education & Open Learning, HPU					
	7,65,93,617	7,52,83,238	13,72,30,000	12,30,07,000	13,25,56,000
C-HPU-Centre for Evening Studies					
	1,99,44,492	2,62,54,036	2,68,78,000	2,30,78,000	3,26,30,000
3. Examinations	12,78,82,802	14,47,64,894	15,46,00,000	15,54,00,000	17,32,00,000
4. Library	1,59,81,540	1,59,06,708	1,91,00,000	1,56,35,000	2,11,80,000
5. Students Facilities					
(a) DSW	20,69,968	18,19,836	18,46,000	25,46,000	31,46,000
(b) Students Council	2,58,490	3,26,913	3,20,000	3,68,000	4,58,000
(c) Sports, Games & Youth Programmes	80,01,110	76,97,481	1,11,12,000	79,05,000	1,01,05,000
Total 5. Student Facilities	1,03,29,568	98,44,230	1,32,78,000	1,08,19,000	1,37,09,000
6. Public Relation Office	12,83,414	15,26,113	18,80,000	17,60,000	21,60,000
7. Fellowships/Scholarships	20,96,882	19,45,265	31,20,000	22,00,000	32,05,000
8. Hostels	2,86,98,233	3,02,93,067	3,08,33,000	2,97,35,000	3,46,33,000
9. University Faculty House	17,53,318	15,80,605	19,35,700	18,25,000	25,50,000
10. Publications	12,85,889	9,63,548	18,83,000	18,00,000	19,00,000

11. Other Departments					
(a) SC/ST Cell	-	15,111	13,35,000	10,20,000	15,55,000
(b) University Works (Including Architect & Design Cell)	4,27,23,044	4,55,51,375	5,00,96,000	4,30,15,000	5,59,66,000
(c) Health Services & Dispensary	46,28,958	54,98,946	62,85,000	62,65,000	76,15,000
(d) Transport Services/Pool of Vehicles and Workshop	1,32,16,594	1,63,03,087	1,51,29,000	1,66,90,000	1,81,90,000
(e) Estate Office	1,08,10,678	78,81,867	89,50,000	74,60,000	1,03,00,000
(f) Internal Audit	26,89,027	31,51,176	29,35,000	41,50,000	50,20,000
Total 11. Other Departments	7,40,68,301	7,74,01,562	8,47,30,000	7,86,00,000	9,86,46,000
12. University Institutions					

(a)	University Central Sciences Workshop	-	-	12,000	-	12,25,000
(b)	Computer Centre	38,61,312	44,68,839	42,85,000	41,10,000	55,60,000
(c)	College Development Council	10,40,803	12,74,161	19,10,500	9,60,000	18,65,000
(d)	University Model School	45,06,134	47,77,574	52,93,000	61,73,000	74,43,000
(e)	Centre for Adult Continuing Education	22,91,154	22,81,624	41,61,000	31,26,000	35,01,000
(f)	Regional Centre, Dharamshala	71,33,971	1,14,93,846	1,26,18,000	1,03,93,000	1,60,00,000
(g)	Deptt. of Physical Education	40,37,625	63,74,386	65,15,000	53,76,000	99,69,000
(h)	University Centre for Business Studies (BBA/BCA)	25,37,248	32,92,679	46,74,000	30,74,000	52,74,000
(i)	University Institute of Information Technology (UIIT)	37,93,934	40,02,445	53,25,000	48,25,000	81,75,000
(j)	Tribal Studies	3,68,605	-	6,39,000	-	7,60,000
(k)	Nodal Centre	38,260	-	1,50,000	-	1,50,000
(l)	Dr. Deen Dayal Upadhyay, Chair	-	-	2,00,000	90,000	2,10,000
(m)	Dr.B.R.Ambedkar Chair	-	-	2,00,000	80,000	2,10,000
Total 12. University Institution		2,96,09,046	3,79,65,551	4,58,56,500	3,82,07,000	6,19,92,000
13. Miscellaneous Memberships & Contribution		5,90,517	5,90,811	43,10,000	11,10,000	37,50,000
14. Provident Fund Contribution & Pension etc.		16,27,11,418	24,55,70,019	19,49,00,000	17,60,00,000	19,62,00,000
15. Decretal Amount		11,000	-	5,00,000	3,00,000	5,00,000
15.(b) Payment of Arrear etc.			11,76,44,558	-	26,00,00,000	-
15.(c) University Share						
15.(d) 80% State Share on revision of UGC scales						
16. Expenditure on Other Accounts						
(a)	Purchase of Securities- Investment	1,98,991	-	20,00,000	-	-
(b)	Purchase of Property (Building &	12,09,903	-	19,70,000	-	-

Land)					
(c) Other Expenditure (Furniture, Steel/Wooden) Offices / Teaching / Hostels	-	4,69,515	19,70,000	6,00,000	20,00,000
(d) Office Equipments	12,09,903	11,35,791	19,70,000	7,60,000	18,80,000
(e) Purchase of Vehicles Carriage	-	13,65,319	23,00,000	21,00,000	20,00,000
Total-16. (a to e)					
Grand Total Part-I-Revenue Account	81,61,14,839	103,52,000	1,07,25,00,000	125,00,00,000	1,18,02,00,000

DETAIL OF RECEIPTS					
Part-I-Revenue Account-Section-A					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
I GRANTS & DONATIONS					
(a) Income from Endowment and Investment (Other than earmarked scheme)					
(b) Donations		6,64,000		6,00,000	
(c) Contribution					
(d) Grants					
(i) Govt. of India					
(ii) UGC					
State Govt.					
a) Revenue Account					
b) Genl. Plan	36,51,00,000	36,31,00,000	-	42,43,00,000	48,94,00,000
c) SCSP	9,89,00,000	9,89,00,000	-	15,08,00,000	16,06,00,000
d) TSP	3,60,00,000	3,60,00,000	-	5,49,00,000	-
e) Additional Grant from HP Govt.			-	26,00,00,000	
Total (A to d)	50,00,00,000	50,06,64,000	63,00,00,000	89,06,00,000	65,00,00,000
II. Academic Centre (PG Studies)					
(a) Admission Fee	36,52,319	47,17,560	45,00,000	45,00,000	47,00,000
(b) Tuition Fee	1,65,000	5,50,000	6,00,000	6,00,000	6,00,000
(c) Misc. Fee (Including late fee / contribution fee) etc.	6,72,586	1,46,099	3,00,000	3,00,000	3,00,000
(d) Entrance Fee/Sale of Prospectus GNM/MPW	-	-	-	-	-
(e) Dilapidation Fee	2,51,846	4,20,655	1,00,000	1,00,000	1,00,000
Total-II-Academic PG Centre	47,41,751	58,34,314	55,00,000	55,00,000	57,00,000
III International Centre for Distance Education and Open Learning (ICDEOL), H.P. University					
(a) Admission Fee	10,27,170	7,44,700	13,00,000	8,00,000	12,00,000
(b) Tuition Fee	1,99,09,775	1,45,53,355	2,00,00,000	1,50,00,000	1,70,00,000
(c) Misc. Fee	2,92,502	3,68,872	6,00,000	4,00,000	6,00,000
(i) Postal Charges	86,84,277	62,61,975	90,00,000	70,00,000	90,00,000
(ii) Library Security Fee	15,500	8,700	20,000	20,000	20,000

(iii) Sale of Prospectus	19,15,140	12,39,580	20,00,000	15,00,000	18,00,000
5. Interest on FDR's (Student Fund).	-	3,43,00,000	3,00,00,000	3,00,00,000	3,00,00,000
6. Library Fee	37,32,300	27,28,600	45,00,000	30,00,000	40,00,000
7. Building Fund	79,36,400	58,05,300	85,00,000	80,00,000	84,80,000
8. Late Admission Fee	72,40,610	65,73,500	60,00,000	60,00,000	70,00,000
9. Exam Fee/Regd. (to HPU Main A/c)	36,30,465	25,45,010	55,00,000	40,00,000	50,00,000
(i) Mig. Fee	2,76,780	1,80,600	5,00,000	4,00,000	5,00,000
(ii) Continuation /Registration Fee	6,10,765	4,58,330	8,00,000	8,00,000	8,00,000
(iii) Youth Welfare	4,39,270	3,24,960	7,00,000	5,00,000	6,00,000
(iv) PCP Fee (20% of the total)	49,15,651	35,10,199	60,00,000	40,00,000	40,00,000
Total-III (ICDEOL)	6,06,26,605	7,96,03,681	9,59,20,000	8,14,20,000	9,00,00,000
IV-Centre for Evening Studies					
(a) Admission Fee	2,50,000	-	2,50,000	2,50,000	2,50,000
(b) Tuition Fee	6,00,000	-	6,00,000	6,00,000	6,00,000
(c) Misc. Fee (Including Late Fee)	2,000	-	2,000	10,000	80,000
(d) Sale of Prospectus	-	-	-	-	-
(e) Dilapidation Fee	-	-	20,000	20,000	20,000
Total-IV HPU CES	8,52,000	-	8,72,000	8,80,000	10,00,000
Total: Academic (II to IV)	6,62,20,356	8,54,37,995	10,22,92,000	8,23,00,000	9,67,00,000
B-EXAMINATIONS					
(a) Examination fee	10,26,85,079	8,14,97,796	10,30,00,000	10,00,00,000	10,00,00,000
(b) Details marks Card Fee	4,19,247	4,84,586	15,00,000	15,00,000	15,00,000
(c) Re-evaluation /checking fee	41,68,862	44,99,631	50,00,000	50,00,000	55,00,000
Total-B-Examinations	10,72,73,188	8,64,82,013	10,95,00,000	10,65,00,000	10,70,00,000
C-OTHERS (EXAM)					
(a) Migration/Transfer certificate Fee	4,51,097	4,79,968	8,00,000	6,00,000	8,00,000
(b) Fee for Degree/ Diplomas in absentia / certificates	3,65,765	2,95,515	6,00,000	4,00,000	1,60,00,000
Misc. Fee (EXAM)					
(i) Sports Fee	2,50,000	-	3,00,000	3,00,000	3,00,000
(ii) Youth Welfare Fee	-	-	1,00,000	1,00,000	1,00,000
(iii) Holiday Home Fee	-	-	-	-	-

(iv) Misc. Fee	24,91,108	1,008,238	3,50,000	3,00,000	3,50,000
(c) Eligibility Certificate Fee	-	-	1,00,000	1,00,000	1,00,000
(d) Enrolment Fee	-	-	1,00,000	1,00,000	1,00,000
(e) Regd./Continuation Fee	56,37,087	47,37,102	60,00,000	50,00,000	60,00,000
(f) Medical Fee	-	-	50,000	1,00,000	50,000
(g) Fines/Breakage	-	-	3,00,000	1,00,000	3,00,000
(h) Journal Fee	-	-	-	-	-
(i) Alumni Association Fee	-	-	-	-	-
(j) Cultural Activities	-	-	-	-	-
(k) Application Fee for starting new classes	-	-	-	-	-
Total-C-Others	69,53,057	35,20,823	71,00,000	70,00,000	2,41,00,000
D-DEDUCT REFUNDS					
III-HOSTELS					
(a) Admission Fee	-	-	-	-	-
(b) Hostel Rent	-	4,36,000	14,00,000	5,00,000	5,00,000
(c) Others	-	2,30,340	5,00,000	3,00,000	5,00,000
(d) Elect. Charges	26,65,633	26,63,800	30,00,000	30,00,000	35,00,000
(e) Water Charges	-	1,30,710	5,00,000	2,00,000	5,00,000
Total-III (HOSTELS)	26,65,633	34,60,850	54,00,000	40,00,000	50,00,000

IV-INCOME FROM BUILDING, LAND AND OTHER PROPERTIES					
(a) Building Rent from Qtr./Flats	4,89,434	-	5,00,000	5,00,000	5,00,000
(b) Rent from F. House	-	-	2,00,000	2,00,000	2,00,000
(c) Rent from Shops etc.	3,00,000	-	5,00,000	5,00,000	5,00,000
(d) Receipt from other Building	-	-	1,00,000	-	1,00,000
(e) Land	-	-	3,000	-	3,000
(f) Orchards and Garden, Juice Bar, Rent from Canteen and Room rent from Guest House etc.	2,77,673	-	3,00,000	3,00,000	3,00,000
Total-IV (Buildings & Land)	10,67,107	10,13,849	16,03,000	15,00,000	16,03,000
V-PUBLICATIONS					
(i) Admission Forms/Exam /Regd./Mig.	25,35,880	58,46,652	20,00,000	60,00,000	60,00,000
(ii) Application Rectt. Form	-	9,87,995	5,00,000	10,00,000	10,00,000
(iii) Prospectus	1,63,98,066	212,10,477	1,20,00,000	2,20,00,000	2,20,00,000
B-Gazettes & News Bulletins	-	19,99,454	-	20,00,000	20,00,000
C-Other Publications	-	-	-	-	-
Total-V (Publications)	1,89,33,946	30044578	1,85,00,000	3,10,00,000	3,10,00,000
VI OTHER DEPARTMENTS (UNIVERSITY WORKS DEPARTMENT)					
(a) Sale of Tender Forms	1,500	78,800	15,000	50,000	80,000
(b) Furniture	-	-	-	-	-
(c) Hire charges of Department Vehicles	-	-	-	-	-
(d) Misc.	-	-	50,000	50,000	50,000
Total-VI (Other Departments)	1,500	78,800	65,000	1,00,000	1,30,000
VII-MISCELLANEOUS (HEALTH & TRANSPORT & OTHERS)					
(a) University Bus Fare	4,23,286	5,33,917	4,00,000	6,00,000	8,00,000

(b) Other Conveyance Charges	-	-	-	-	-
(c) Health Centre (Including Regd. Fee)	40,215	1,08,501	40,000	1,00,000	1,00,000
(d) Misc. Receipts	85,98,017	-	70,00,000	-	20,00,000
(e) Receipts on Investments	48,11,923	2,86,82,874	60,00,000	60,00,000	60,00,000
(f) Inspection Fee Colleges	-	-	25,00,000	-	-
(g) Affiliation Fee Colleges	-	2,06,13,361	1,00,00,000	2,00,00,000	2,00,00,000
(h) Building Funds	-	2,83,48,694	-	2,00,00,000	2,00,00,000
(i) Counseling Fee	1,80,00,000	1,59,21,062	1,80,00,000	1,80,00,000	1,80,00,000
(j) Creation of Centre	-	-	6,00,000	-	6,00,000
TOTAL VII-MISC.	1,38,73,441	9,42,08,409	4,35,40,000	6,47,00,000	6,75,00,000
VIII-REGIONAL CENTRE, D/SHALA	-	-	5,00,000	9,00,000	10,00,000
IX-SCHOOL & INSTITUTION	7,47,470	-	15,00,000	8,00,000	10,00,000
XI-SELF FINANCING/NRI SCHEME (50% SHARE)	1,61,66,426	1,98,00,000	4,00,00,000	3,50,00,000	4,00,00,000
XII OTHER FEE	6,93,33,578	4,45,67,102	-	2,56,00,000	3,00,00,000
TOTAL DOMESTIC RECEIPTS	36,51,14,839	36,09,95,469	33,00,00,000	35,94,00,000	37,50,00,000
P.BALANCE					
LAON (SFS/ICDEOL)	-	10,60,00,000	-		
TOTAL SECTION-A-REVENUE-ACCOUNTS	86,51,14,839	103,52,78,419	96,00,00,000	125,00,00,000	1,02,50,00,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
I-Administration					
A-Office (Salaries)					
i. VC's Office/PVC Office					
(a) NT Staff	58,38,191	69,03,640	75,00,000	76,00,000	99,00,000
(b) LS Staff	8,08,229	9,01,418	10,00,000	1350,000	16,00,000
Total VC's Office	66,46,420	78,05,058	85,00,000	89,50,000	1,15,00,000
ii. Registrar's Office					
(d) NT Staff	3,18,02,217	4,83,45,772	4,20,00,000	3,60,00,000	4,50,00,000
(e) LS Staff	62,13,111	74,77,584	1,28,00,000	1,00,00,000	1,40,00,000
Total Registrar's Office	3,80,15,328	5,58,23,356	5,48,00,000	4,60,00,000	5,90,00,000
iii. Finance & Accounts					
(a) NT Staff	2,71,36,373	2,83,54,229	2,70,00,000	2,80,00,000	3,50,00,000
(b) LS Staff	12,63,906	14,10,877	15,00,000	14,00,000	16,50,000
Total Finance & Accounts	2,84,00,279	2,97,65,106	2,85,00,000	2,94,00,000	3,66,50,000
iv. Local Audit Department					
(a) NT Staff	1,49,145	1,47,528	2,00,000	1,00,000	2,00,000
(b) LS Staff	3,15,517	2,42,332	2,50,000	5,00,000	6,00,000
Total Local Audit Deptt.	4,64,662	3,89,860	4,50,000	6,00,000	8,00,000
Grand Total (Office)	7,35,26,689	9,37,83,380	9,22,50,000	8,49,50,000	10,79,50,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
B-I-COMMON SERVICES & GENERAL EXPENSES					
(a) Electricity Charges	-		-		
(b) Water Charges	-		-		
(c) Telephone Charges	3,96,580	4,00,072	11,00,000	9,00,000	10,00,000
(d) Travelling Expenses					
(i) Members of Governing Bodies, Society & Study Committee	9,97,956	6,53,481	14,00,000	11,00,000	14,00,000
(ii) Officer & Staff	7,66,553	4,47,559	11,00,000	10,00,000	11,00,000
(iii) Leave Travel	4,62,976	69,001	9,00,000	5,00,000	9,00,000
(e) Liveries/Uniforms	4,38,326	8,10,464	7,00,000	7,00,000	8,00,000
(f) Stationery (including Finance Wing Computer Centre)	14,96,751	26,28,651	25,00,000	40,00,000	50,00,000*
(g) Printing	4,09,270	1,44,452	13,00,000	13,00,000	30,00,000\$
(h) Postage and Telegrams	3,06,328	4,00,258	8,00,000	6,00,000	8,00,000
(i) Advertisement	43,24,367	25,03,390	35,00,000	35,00,000	35,00,000
(j) Legal Expenses	4,99,867	6,09,621	10,00,000	10,00,000	10,00,000
(k) Entertainment Expenses	2,39,023	5,98,894	6,00,000	6,00,000	7,00,000
(l) Ceremonial Functions	6,500	10,200	20,000	20,000	25,000
(m) Hot & Cold Weather Charges	23,12,267	28,81,456	25,00,000	25,00,000	30,00,000
(n) Contingent Charges	21,36,544	34,60,331	35,00,000	32,00,000	38,00,000
(o) Medical Assistance to Staff	55,40,000	55,24,643	60,00,000	65,00,000	60,00,000
(p) Overtime allowances to staff of Pool Office etc.	10,04,553	6,34,033	10,00,000	9,00,000	10,00,000
(q) Sanitary expense	21,83,667	17,51,870	25,00,000	28,00,000	25,00,000
(r) Maintenance & Repairs of typewriter etc.	-	-	10,000	-	10,000
(s) Miscellaneous expenses	1,50,354	13,57,274	7,00,000	14,00,000#	10,00,000
(t) Honorarium (including experts of inspections committee and selection	5,68,506	4,67,225	10,00,000	8,00,000	10,00,000

committee etc.					
(u) Contribution to university employees club	26,130	30,000	30,000	30,000	35,000
(v) Maintenance & repairs of equipment, Computer, Photocopier etc.	59,838	950	5,00,000	5,00,000	5,00,000

Total-B-I (B-Common Services & General Expenses)	2,43,26,356	2,63,83,825	3,26,60,000	3,38,50,000	3,80,70,000
Grand Total (A&B-I)	9,78,53,045	12,01,67,205	12,49,10,000	11,88,00,000	14,60, 20,000

*More provision due to increase in rates of stationery articles.

\$More provision due to printing of new degrees.

#inclusive expenditure made on University Foundation Day (22.7.2012) against donation of Rs.6,00,000/- received from educational institutions during 2012-13.

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
2. ACADEMIC DEPARTMENTS					
(Faculty/Colleges/Departments)					
(A) HPU TEACHING DEPARTMENTS					
(a) Faculty of Languages & Social Sciences					
(i) Office of the Dean of Studies					
I Salaries					
(a) Hon. to Dean	35,691	16,000	30,000	30,000	30,000
(b) NT Staff	31,16,720	31,13,623	30,30,000	29,00,000	34,00,000
(c) LS Staff	1,76,388	1,73,723	2,00,000	2,00,000	2,50,000
Total Salaries	33,28,799	33,03,346	32,60,000	31,30,000	36,80,000
II Other Charges					
(a) Miscellaneous Exp.	4,601	5,902	4,000	4,000	5,000
(b) Other Misc. expenses	-	-	8,000	-	8,000
(c) Expenses in connection with the higher studies / training of NT Staff	21,104	-	50,000	-	50,000
(d) Advertisement	4,22,067	4,65,491	6,00,000	6,00,000	6,00,000
Total-II-Other Charges	4,47,772	4,71,393	6,62,000	6,00,000	6,63,000
III Travelling Allowances for Teaching Staff including Academic Conferences/Seminars Abroad	-	-	1,00,000	1,00,000	1,00,000
Total (Dean of Studies Office)	37,76,571	37,74,739	40,22,000	38,34,000	44,43,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(ii) DEPARTMENT OF HINDI					
I Salaries					
(a) Hon. to Chairperson	19,589	23,421	6,000	6,000	6,000
(b) Teaching Staff	40,65,265	44,32,300	72,00,000	27,00,000	78,00,000
(c) NT Staff	2,80,385	3,34,544	3,30,000	4,00,000	4,60,000
(d) LS Staff	-	31,782	1,30,000	2,00,000	2,40,000
Total Salaries	43,65,239	48,22,047	76,66,000	33,06,000	85,06,000
II Other Charges					
(a) Educational Tours	478	-	3,000	-	3,000
(b) Expenses in connection with visiting teachers	-	-	5,000	5,000	10,000
(c) Extension lectures in respect of teachers from other Universities	-	26,000	5,000	-	10,000
(d) Misc. Expenses	925	4,763	3,000	3,000	5,000
Total-II-Other Charges	1,403	30,763	16,000	8,000	28,000
III Research Project	15,000	25,000	15,000	15,000	20,000
G. Total (Hindi Department)	43,81,642	48,77,810	76,97,000	33,29,000	69,54,000

* Vide Executive Council Resolution No. 11 dated 20-12-08 Rs. 500/- PM as Honorarium allowed to all the Chairperson's in HPU

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(iii) DEPARTMENT OF ENGLISH					
I Salaries					
(a) Hon. to Chairperson	5,500	4,500	6,000	6,000	6,000
(b) Teaching Staff	38,09,287	45,62,704	65,00,000	45,00,000	70,00,000
(c) NT Staff	2,29,846	2,66,996	2,00,000	3,00,000	4,00,000
(d) LS Staff	2,04,548	2,25,012	2,40,000	2,70,000	3,50,000
Total Salaries	42,49,181	50,59,212	69,46,000	50,76,000	77,56,000
II Other Charges					
(a) Educational Tours	-	-	5,000	-	5,000
(b) Expenses in connection with visiting teachers	-	-	5,000	-	10,000
(c) Extension lectures in respect of teachers from other Universities	-	23,500	5,000	5,000	10,000
(d) Misc. Expenses	1,935	5,134	4,000	3,000	5,000
Total-II-Other Charges	1,935	28,634	19,000	8,000	30,000
III Research Project	10,000	7,500	15,000	10,000	15,000
G.Total (English Department)	42,61,116	50,95,346	69,80,000	50,94,000	78,01,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(iv) DEPARTMENT OF SANSKRIT					
I Salaries					
(a) Hon. to Chairperson	6,500	7,500	6,000	6,000	60,000
(b) Teaching Staff	53,45,396	52,61,159	65,50,000	25,00,000	60,00,000
(c) NT Staff	4,05,836	5,04,157	5,00,000	5,50,000	6,60,000
(d) LS Staff	1,93,742	2,15,000	2,50,000	2,50,000	3,00,000
Total Salaries	59,51,474	59,87,816	73,06,000	33,06,000	70,20,000
II Other Charges					
(a) Educational Tours	-	5,000	5,000	-	8,000
(b) Expenses in connection with visiting teachers	-	-	5,000	-	10,000
(c) Extension lectures in respect of teachers from other Universities	-	-	5,000	4,000	10,000
(d) Misc. Expenses	1,565	790	4,000	2,000	4,000
Total-II-Other Charges	1,565	5,790	19,000	6,000	32,000
III Research Project	-	-	8,000	8,000	10,000
G. Total (Skt. Department)	59,53,039	59,93,606	73,33,000	33,20,000	70,62,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(v) DEPARTMENT OF GERMAN LANGUAGE					
I Salaries					
(a) Hon. to Chairperson	-	2,400	6,000	6,000	6,000
(b) Teaching Staff	17,93,959	25,11,633	29,00,000	24,50,000	33,00,000
(c) NT Staff	2,23,742	2,6,1,124	4,80,000	3,50,000	4,00,000
(d) LS Staff	91,053	74,400	1,30,000	1,00,000	1,00,000
Total Salaries	21,08,754	28,49,557	3516000	29,06,000	38,06,000
II Other Charges					
(a) Teaching Aid Materials	-	-	5,000	-	5,000
(b) Educational Tours	-	-	5,000	-	5,000
(c) Expenses in connection with visiting teachers	-	-	4,000	-	10,000
(d) Extension lectures in respect of teachers from other Universities	-	-	5,000	-	10,000
(e) Misc. Expenses	-	990	3,000	2,000	3,000
Total-II-Other Charges	-	990	22,000	2,000	33,000
G. Total (German Language Department)	21,08,754	28,50,547	35,38,000	29,08,000	38,39,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:			Estimates for 2012-2013		Budget Estimate for the year 2013-2014
	Actual of 2010-11	Actual of 2011-12	Original	Revised	
(vi) DEPARTMENT OF FRENCH LANGUAGE					
I Salaries					
(Note: Salary Charged in German Department)					
(a) Teaching Staff	-	-	-		
(b) NT Staff	-	-	-		
(c) LS Staff	-	-	-		
Total Salaries	-		-		
II Other Charges					
(a) Educational Tours	-	-	5,000	-	5,000
(b) Extension lectures in respect of teachers from other Universities	-	-	5,000	-	5,000
(c) Misc. Expenses	-	-	3,000	-	3,000
Total-II-Other Charges	-	-	13,000	-	13,000
G. Total (French Language Department)	-	-	13,000	-	13,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013- 2014
			Original	Revised	
(vii) DEPARTMENT OF RUSSIAN LANGUAGE					
I Salaries					
(Charged in German Department)					
(a) Teaching Staff	-	-	-	-	-
(b) NT Staff	-	-	-	-	-
(c) LS Staff	-	-	-	-	-
Total Salaries	-	-	-	-	-
II Other Charges					
(a) Teaching Aid Materials	-	-	4,000	-	4,000
(b) Educational Tours	-	-	5,000	-	5,000
(c) Expenses in connection with visiting teachers	-	-	5,000	-	5,000
(d) Extension lectures in respect of teachers from other Universities	-	-	5,000	-	5,000
(e) Misc. Expenses	-	-	3,000	-	3,000
(f) Maintenance of Scientific Equipments	-	-	5,000	-	5,000
Total-II-Other Charges	-	-	27,000	-	27,000
G. Total (Russian Language Department)	-	-	27,000	-	27,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(viii) DEPARTMENT OF BHOTI LANGUAGE					
I Salaries					
(a) Hon. to Chairperson	8,000	4,000	6,000	6,000	6,000
(b) Teaching Staff	8,86,868	12,72,603	18,00,000	12,00,000	22,00,000
(c) NT Staff	4,03,373	4,87,702	5,00,000	5,50,000	6,40,000
(d) LS Staff	2,04,785	2,35,169	2,20,000	32,00,000	3,60,000
Total Salaries	15,03,026	19,99,474	25,26,000	20,56,000	32,06,000
II Other Charges					
(a) Teaching Aid Materials	-	-	5,000	-	5,000
(b) Educational Tours	-	816	5,000	-	5,000
(c) Expenses in connection with visiting teachers	-	-	3,000	-	10,000
(d) Extension lectures in respect of teachers from other Universities	-	-	5,000	5,000	10,000
(e) Misc. Expenses	4,725	1,539	2,000	2,000	2000
Total-II-Other Charges	4,725	2,355	20,000	7,000	32,000
G. Total (Bhoti Language)	15,07,751	20,01,829	25,46,000	20,63000	32,38,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(ix) DEPARTMENT OF HISTORY					
I Salaries					
(a) Hon. to Chairperson	5,710	4,290	6,000	6,000	6,000
(b) Teaching Staff	50,46,038	61,85,624	67,00,000	55,00,000	80,00,000
(c) NT Staff	3,11,620	3,86,480	4,00,000	6,30,000	7,50,000
(d) LS Staff	1,49,566	1,64,964	2,00,000	1,70,000	2,00,000
Total Salaries	55,12,934	67,41,358	73,06,000	63,06,000	89,56,000
II Other Charges					
(a) Educational Tours	-	-	5,000	-	5,000
(b) Expenses in connection with visiting teachers	-	18,500	3,000	-	10,000
(c) Extension lectures in respect of teachers from other Universities	-	6,250	5,000	5,000	10,000
(d) Misc. Expenses	-	-	3,000	2,000	3,000
(e) Teaching Aid Material	-	-	2,000	-	2,000
Total-II-Other Charges	-	24,750	18,000	7,000	30,000
III Research Project	-	-	12,000	12,000	12,000
G. Total (History Department)	55,12,934	67,66,108	73,36,000	63,25,000	89,98,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(x) DEPARTMENT OF POLITICAL SCIENCE					
I Salaries					
(a) Hon. to Chairperson	-	5,000	6,000	6,000	6,000
(b) Teaching Staff	67,92,017	75,75,213	88,00,000	64,00,000	90,00,000
(c) NT Staff	4,09,072	3,58,343	4,00,000	2,30,000	3,00,000
(d) LS Staff	1,59,016	1,76,804	2,00,000	2,00,000	2,50,000
Total Salaries	73,60,105	81,15,360	94,06,000	68,36,000	95,56,000
II Other Charges					
(a) Educational Tours	-	-	5,000	-	5,000
(b) Expenses in connection with visiting teachers	-	-	5,000	-	10,000
(c) Extension lectures in respect of teachers from other Universities	-	5,500	5,000	5,000	10,000
(d) Misc. Expenses	4,511	-	3,000	3,000	5,000
Total-II-Other Charges	4,511	5,500	18,000	8,000	30,000
III Research Project	-	-	15,000	15,000	15,000
G. Total (Pol. Science Deptt.)	73,64,616	81,20,860	94,39,000	68,59,000	96,01,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(xi) DEPARTMENT OF YOGA STUDIES					
I Salaries					
(a) Hon. to Chairperson	-	6,000	6,000	6,000	6,000
(b) Teaching Staff	12,08,718	13,35,052	25,00,000	13,00,000	30,00,000
(c) NT Staff	2,73,104	3,20,170	3,30,000	3,70,000	4,50,000
(d) LS Staff	2,21,375	2,00,293	2,10,000	2,40,000	3,00,000
Total Salaries	17,03,197	18,61,515	30,46,000	19,16,000	37,56,000
II Other Charges					
(a) Teaching Aid Materials	-	-	5,000	-	5,000
(b) Educational Tours	-	-	5,000	-	5,000
(c) Expenses in connection with visiting teachers	8,000	-	5,000	5,000	10,000
(d) Extension lectures in respect of teachers from other Universities	-	24,000	5,000	-	10,000
(e) Misc. Expenses	4,800	6,250	5,000	5,000	5,000
Total-II-Other Charges	12,800	30,250	25,000	10,000	35,000
G. Total (Yoga Studies)	17,15,997	18,91,765	30,71,000	19,26,000	37,91,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(xii) DEPARTMENT OF ECONOMICS					
I Salaries					
(a) Hon. to Chairperson	-	-	6,000	6,000	6,000
(b) Teaching Staff	54,60,625	88,96,587	1,00,00,000	65,00,000	1,00,00,000
(c) NT Staff	3,99,472	4,95,899	5,00,000	4,00,000	5,00,000
(d) LS Staff	1,89,648	2,09,371	2,20,000	2,50,000	3,00,000
Total Salaries	60,49,745	96,01,857	1,07,26,000	71,56,000	1,08,06,000
II Other Charges					
(a) Teaching Aid Materials	-	-	5,000	-	5,000
(b) Maintenance of Scientific Equipments	-	1,460	5,000	-	5,000
(c) Educational Tours	-	-	5,000	-	5,000
(d) Expenses in connection with visiting teachers	-	-	5,000	-	10,000
(e) Extension lectures in respect of teachers from other Universities	-	25,000	5,000	5,000	10,000
(f) Misc. Expenses	15,000	1,316	5,000	5,000	5,000
Total-II-Other Charges	15,000	27,776	30,000	10,000	40,000
III Research Project	-	15,000	15,000	15,000	20,000
G. Total (Economics Deptt.)	60,64,745	96,44,633	1,07,71,000	71,81,000	1,08,66,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(xiii) DEPARTMENT OF PSYCHOLOGY					
I Salaries					
(a) Hon. to Chairperson	3,919	6,000	6,000	6,000	6,000
(b) Teaching Staff	36,71,581	41,44,707	60,00,000	38,00,000	73,00,000
(c) NT Staff	3,26,095	3,63,536	4,00,000	4,50,000	5,20,000
(d) LS Staff	5,06,490	5,31,146	5,50,000	6,50,000	7,80,000
Total Salaries	45,08,085	50,67,389	69,56,000	49,06,000	86,06,000
II Other Charges					
(a) Maintenance of Scientific Equipments	-	-	5,000	-	5,000
(b) Chemicals and Glassware	-	-	5,000	-	5,000
(c) Educational Tours					
(d) Expenses in connection with visiting teachers	-	-	5,000	-	5,000
(e) Extension lectures in respect of teachers from other Universities	-	-	5,000	5,000	10,000
(f) Misc. Expenses	509	-	5,000	5,000	5,000
(g) Teaching Aid Material	-	-	5,000	-	5,000
Total-II-Other Charges	509	-	35,000	10,000	45,000
III Research Project	14,433	32,527	15,000	15,000	20,000
G. Total (Psychology Deptt.)	45,23,027	50,99,916	70,06,000	49,31,000	86,71,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(xiv) DEPARTMENT OF JOURNALISM AND MASS COMMUNICATION					
I Salaries					
(a) Hon. to Chairperson	3,500	3,583	6,000	6,000	6,000
(b) Teaching Staff	27,26,813	27,13,111	36,50,000	20,00,000	40,00,000
(c) NT Staff	8,25,960	10,24,215	10,00,000	11,00,000	13,00,000
(d) LS Staff	1,90,958	12,311	2,00,000	3,00,000	3,50,000
Total Salaries	37,47,231	37,53,220	48,56,000	34,06,000	56,56,000
II Other Charges					
(a) Educational Tours	-	-	12,000	-	12,000
(b) Expenses in connection with visiting teachers	4,000	-	12,000	5,000	12,000
(c) Extension lectures in respect of teachers from other Universities	10,000	21,500	15,000	-	15,000
(d) Teleprinter (rental)	55,000	60,500	1,00,000	1,00,000	1,00,000
(e) Newspapers & Periodicals	5,924	12,415	20,000	15,000	20,000
(f) Misc. Expenses	2,284	1,000	10,000	3,000	10,000
Total-II-Other Charges	77,208	95,415	1,69,000	1,23,000	1,69,000
III Research Project	5,000	-	20,000	20,000	20,000
G. Total	38,29,439	38,48,635	50,45,000	35,49,000	58,45,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(xv) DEPARTMENT OF PUBLIC ADMINISTRATION					
I Salaries					
(a) Hon. to Chairperson	4,000	5,500	6,000	6,000	6,000
(b) Teaching Staff	36,81,365	51,56,624	55,00,000	54,50,000	77,00,000
(c) NT Staff	2,24,076	2,86,083	3,00,000	3,00,000	4,00,000
(d) LS Staff	2,38,611	38,060	2,00,000	-	2,00,000
Total Salaries	41,48,052	54,86,267	60,06,000	57,56,000	83,06,000
II Other Charges					
(a) Teaching Aid Materials	-	-	5,000	-	5,000
(b) Educational Tours	-	-	8,000	-	8,000
(c) Expenses in connection with visiting teachers	3,500	2,000	5,000	5,000	10,000
(d) Extension lectures in respect of teachers from other Universities	-	13,000	5,000	5,000	10,000
(e) Misc. Expenses	499	1,950	8,000	3,000	8,000
Total-II-Other Charges	3,999	16,950	31,000	13,000	41,000
III Research Project	10,000	25,000	20,000	20,000	25,000
G. Total (Pub. Admn. Deptt.)	41,62,051	55,28,217	60,57,000	57,89,000	83,72,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013- 2014
			Original	Revised	
(xvi) DEPARTMENT OF SOCIOLOGY					
I Salaries					
(a) Hon. to Chairperson	-	-	6,000	6,000	6,000
(b) Teaching Staff	30,71,345	33,94,433	44,00,000	18,00,000	43,00,000
(c) NT Staff	1,78,769	1,12,925	2,00,000	1,00,000	1,50,000
(d) LS Staff	2,07,359	2,15,199	2,50,000	2,70,000	3,50,000
Total Salaries	34,57,473	37,22,557	48,56,000	21,76,000	48,06,000
II Other Charges					
(a) Teaching Aid Materials	-	-	5,000	-	5,000
(b) Educational Tours	5,000	-	10,000	10,000	10,000
(c) Expenses in connection with visiting teachers	-	-	10,000	-	10,000
(d) Extension lectures in respect of teachers from other Universities	-	-	10,000	-	10,000
(e) Misc. Expenses	-	849	8,000	2,000	8,000
Total-II-Other Charges	5,000	849	43,000	12,000	43,000
III Research Project	-	-	20,000	20,000	20,000
G. Total (Sociology Deptt.)	34,62,473	37,23,406	49,19,000	22,08,000	48,69,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(xvii) DEPARTMENT OF GEOGRAPHY					
I Salaries					
(a) Hon. to Chairperson	3,000	11,300	6,000	6,000	6,000
(b) Teaching Staff	38,85,768	52,33,722	55,00,000	51,50,000	70,00,000
(c) NT Staff	3,13,635	5,78,927	5,00,000	4,50,000	5,50,000
(d) LS Staff	3,52,864	2,59,369	5,00,000	4,60,000	5,50,000
Total Salaries	45,55,267	60,83,318	65,06,000	60,66,000	81,06,000
II Other Charges					
(a) Maintenance of Equipments	-	-	20,000	-	20,000
(b) Equipments for Laboratory	-	-	2,00,000	-	2,00,000
(c) Teaching Aid Materials	-	-	5,000	5,000	5,000
(d) Educational Tours	-	-	5,000	-	5,000
(e) Expenses in connection with visiting teachers	-	-	5,000	-	10,000
(f) Extension lectures in respect of teachers from other Universities	-	-	-	-	10,000
(g) Misc. Expenses	979	2,681	5,000	5,000	5,000
Total-II-Other Charges	979	2,681	2,45,000	10,000	2,55,000
III Research Projects	30,000	-	30,000	30,000	30,000
G. Total (Geography)	45,86,246	60,85,999	67,81,000	61,06,000	83,91,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(b) FACULTY OF PERFORMING & VISUAL ARTS					
(i) DEPARTMENT OF PERFORMING ARTS					
I Salaries					
(a) Hon. to Dean	3,000	2,500	18,000	18,000	18,000
(b) Hon. to Chairperson	-	-	6,000	6,000	6,000
(c) Teaching Staff	28,16,430	39,35,060	59,00,000	37,00,000	73,00,000
(d) NT Staff	8,05,545	9,67,778	20,00,000	14,00,000	17,00,000
(e) LS Staff	54,532	1,45,784	2,30,000	3,30,000	4,00,000
Total Salaries	36,79,507	50,51,122	81,54,000	54,54,000	94,24,000
II Other Charges					
(a) Teaching Aid Materials	-	-	3,000	-	3,000
(b) Educational Tours	-	-	5,000	-	5,000
(c) Expenses in connection with visiting teachers	-	-	5,000	-	10,000
(d) Extension lectures in respect of teachers from other Universities	-	2,44,000	5,000	5,000	10,000
(e) Musical Instruments & Maintenance	20,000	-	10,000	10,000	10,000
(f) Misc. Expenses	1,888	1,978	5,000	4,000	5,000
Total-II-Other Charges	21,988	2,45,978	33,000	19,000	43,000
III Research Projects	-	-	10,000	10,000	20,000
G. Total (Performing Arts)	37,01,395	52,97,100	81,97,000	54,83,000	94,87,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(b) (ii) DEPARTMENT OF VISUAL ARTS					
I Salaries					
(a) Hon. to Chairperson	6,000	6,000	6,000	6,000	6,000
(b) Teaching Staff	8,82,827	11,33,076	10,60,000	11,55,000	14,00,000
(c) NT Staff	10,77,144	11,31,018	2,00,000	-	6,00,000
(d) LS Staff	58,856	1,56,371	1,20,000	-	1,50,000
Total Salaries	20,24,827	24,26,465	13,86,000	11,61,000	21,56,000
II Other Charges					
(a) Teaching Aid Materials	4,500	4,500	5,000	5,000	5,000
(b) Educational Tours	-	-	8,000	-	8,000
(c) Expenses in connection with visiting teachers	-	-	5,000	-	10,000
(d) Extension lectures in respect of teachers from other Universities	2,000	36,000	5,000	5,000	10,000
(e) Musical Instruments & Maintenance	-	20,000	15,000	15,000	20,000
(f) Misc. Expenses	-	-	5,000	2,000	5,000
Total-II-Other Charges	6,500	60,500	43,000	27,000	58,000
III Research Projects	1,988	-	15,000	15,000	15,000
G. Total (Visual Arts)	20,33,315	24,86,965	14,44,000	12,03,000	22,29,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(c) FACULTY OF LIFE SCIENCES					
(i) DEPARTMENT OF BIO-SCIENCES					
I Salaries					
(a) Hon. to Dean	4,100	-	18,000	18,000	18,000
(b) Hon. to Chairperson	-	-	6,000	6,000	6,000
(c) Teaching Staff	1,03,23,224	1,46,53,583	1,68,00,000	1,45,00,000	2,00,00,000
(d) NT Staff	33,40,697	40,71,418	35,00,000	37,00,000	45,00,000
(e) LS Staff	7,64,038	5,64,178	9,10,000	8,00,000	10,00,000
Total Salaries	1,44,32,059	1,92,89,179	2,12,34,000	1,90,24,000	2,55,24,000
II Other Charges					
(a) Teaching Aid Materials	4,601	-	8,000	5,000	8,000
(b) Maintenance of Scientific Equipments	5,791	6,502	15,000	8,000	15,000
(c) Chemical & Glassware	5,75,163	1,52,390	6,50,000	6,00,000	6,00,000
(d) Educational Tours	-	-	20,000	10,000	20,000
(e) Expenses in connection with visiting teachers	-	-	3,000	-	10,000
(f) Extension lectures in respect of teachers from other Universities	-	-	3,000	-	10,000
(g) Maintenance of Animal Glass House	39,486	32,194	45,000	45,000	50,000
(h) Misc. Expenses	6,697	5,336	12,000	10,000	12,000
(i) POL Expenses	-	-	5,000	-	5,000
Total-II-Other Charges	6,31,738	1,96,422	7,61,000	6,78,000	7,30,000
III Research Project	93,362	-	1,00,000	1,00,000	1,00,000
G. Total (Deptt. of Biosciences Faculty of Life Sciences)	1,51,57,159	1,94,85,601	2,20,95,000	1,98,02,000	2,63,54,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(c) (ii) DEPARTMENT OF BIO-TECHNOLOGY					
I Salaries					
(a) Hon. to Chairperson	4,387	-	6,000	6,000	6,000
(b) Teaching Staff	37,86,109	53,71,816	66,00,000	62,50,000	87,00,000
(c) NT Staff	19,51,637	23,36,738	17,00,000	24,50,000	29,00,000
(d) LS Staff	4,55,107	5,31,967	5,00,000	3,00,000	3,50,000
Total Salaries	61,97,240	82,40,521	88,06,000	90,06,000	1,19,56,000
II Other Charges					
(a) Teaching Aid Materials	-	-	5,000	-	5,000
(b) Maintenance of Scientific Equipments	8,531	6,502	10,000	10,000	10,000
(c) Chemical/Glassware & Equipments	4,49,884	4,99,452	5,50,000	5,50,000	5,50,000
(d) Educational Tours	-	-	20,000	-	20,000
(e) Expenses in connection with visiting teachers	-	-	10,000	-	10,000
(f) Extension lectures in respect of teachers from other Universities	-	-	10,000	-	10,000
(g) Petrol	-	-	2,000	-	2,000
(h) Misc. Expenses	4,000	3,939	6,000	5,000	6,000
Total-II-Other Charges	4,62,415	5,09,893	6,13,000	5,65,000	6,13,000
III Research Projects	99,036	83,610	1,00,000	1,00,000	1,00,000
G. Total (Bio-Technology)	67,58,691	88,34,024	95,19,000	96,71,000	1,26,69,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(d) FACULTY OF SCIENCES					
(i) DEPARTMENT OF CHEMISTRY					
I Salaries					
(a) Hon. to Dean	-	5,996	18,000	18,000	18,000
(b) Hon. to Chairperson	-	-	6,000	6,000	6,000
(c) Teaching Staff	88,14,142	1,04,27,531	1,60,00,000	1,02,00,000	1,60,00,000
(d) NT Staff	25,42,623	30,51,824	27,00,000	25,50,000	31,00,000
(e) LS Staff	9,68,042	13,01,178	13,00,000	14,50,000	18,00,000
Total Salaries	1,23,24,807	1,47,86,529	2,00,24,000	1,42,24,000	2,09,24,000
II Other Charges					
(a) Teaching Aid Materials	-	-	6,000	-	6,000
(b) Maintenance of Scientific Equipments	7,721	1,360	15,000	10,000	15,000
(c) Chemical & Glassware	6,49,666	6,49,464	7,00,000	7,00,000	7,00,000
(d) Educational Tours	-	-	8,000	-	8,000
(e) Expenses in connection with visiting teachers	2,000	-	5,000	5,000	10,000
(f) Extension lectures in respect of teachers from other Universities	-	-	5,000	5,000	10,000
(g) Other Expenses	9,994	6,217	10,000	10,000	10,000
(h) Misc. exp. POL	13,710	11,479	10,000	10,000	10,000
Total-II-Other Charges	6,83,091	6,68,520	7,64,000	7,40,000	7,69,000
III Research Project	1,46,582	45,524	1,50,000	1,00,000	1,00,000
G. Total (Deptt. of Chemistry)	1,31,54,480	1,55,00,573	2,09,33,000	1,50,64,000	2,17,93,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(d) (ii) DEPARTMENT OF PHYSICS					
I Salaries					
(a) Hon. to Chairperson	12,000	-	6,000	6,000	6,000
(b) Teaching Staff	66,89,629	82,79,838	1,17,00,000	72,00,000	1,20,00,000
(c) NT Staff	25,39,765	30,81,448	26,00,000	30,00,000	36,00,000
(d) LS Staff	7,77,894	6,62,047	2,50,000	8,60,000	10,50,000
Total Salaries	1,00,19,288	1,20,23,333	1,45,56,000	1,10,66,000	1,66,56,000
II Other Charges					
(a) Teaching Aid Materials	-	-	5,000	-	5,000
(b) Maintenance of Scientific Equipments	33,570	8,500	50,000	50,000	50,000
(c) Chemical & Glassware	78,651	77,978	1,00,000	1,00,000	1,00,000
(d) Educational Tours			10,000	-	10,000
(e) Expenses in connection with visiting teachers	6,123	10,000	12,000	12,000	10,000
(f) Extension lectures in respect of teachers from other Universities	-	-	5,000	-	10,000
(g) Misc. Expenditure	7,877	5,873	15,000	10,000	15,000
Total-II-Other Charges	1,26,221	1,02,351	1,97,000	1,72,000	2,00,000
III Research Project	68,875	66,724	1,00,000	1,00,000	1,00,000
G. Total (Deptt. of Physics)	1,02,14,564	1,21,92,408	1,48,53,000	1,13,38,000	1,69,56,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:			Estimates for 2012-2013		Budget Estimate for the year 2013-2014
	Actual of 2010-11	Actual of 2011-12	Original	Revised	
(d) (iii) DEPARTMENT OF MATHEMATICS AND STATISTICS					
I Salaries					
(a) Hon. to Chairperson	5,250	3,167	6,000	6,000	6,000
(b) Teaching Staff	62,27,999	96,76,457	1,18,00,000	1,10,00,000	1,40,00,000
(c) NT Staff	7,86,823	10,04,965	5,00,000	7,00,000	8,50,000
(d) LS Staff	1,45,741	1,60,864	1,60,000	2,00,000	2,50,000
Total Salaries	71,65,813	1,08,45,453	1,24,66,000	1,19,06,000	1,51,06,000
II Other Charges					
(a) Teaching Aid Materials	-	-	3,000	-	3,000
(b) Maintenance of Scientific Equipments	-	-	5,000	-	5,000
(c) Educational Tours	-	-	5,000	-	5,000
(d) Expenses in connection with visiting teachers	-	24,000	5,000	-	10,000
(e) Extension lectures in respect of teachers from other Universities	-	-	5,000	5,000	10,000
(f) Other Charges	495	-	5,000	4,000	5,000
Total-II-Other Charges	495	24,000	28,000	9,000	38,000
III Research Project	15,000	15,000	20,000	20,000	20,000
G. Total (Deptt. of Mathematics & Statistics)	71,81,308	1,08,84,453	1,25,14,000	1,19,35,000	1,51,64,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification:			Estimates for 2012-2013		Budget Estimate for the year 2013-2014
	Actual of 2010-11	Actual of 2011-12	Original	Revised	
(d) (iv) DEPARTMENT OF COMPUTER SCIENCES					
I Salaries					
(a) Hon. to Chairperson	5,000	3,000	6,000	6,000	6,000
(b) Teaching Staff	52,45,202	67,75,724	82,00,000	74,50,000	1,04,00,000
(c) NT Staff	5,73,560	10,84,687	6,00,000	3,50,000	5,00,000
(d) LS Staff	3,56,118	8,70,472	5,50,000	3,00,000	4,00,000
Total Salaries	61,79,880	87,33,883	93,56,000	81,06,000	1,13,06,000
II Other Charges					
(a) Teaching Aid Materials	-	-	5,000	-	5,000
(b) Maintenance of Scientific Equipments	48,787	-	1,00,000	1,00,000	1,00,000
(c) Educational Tours	-	-	10,000	-	10,000
(d) Expenses in connection with visiting teachers	-	-	5,000	-	10,000
(e) Extension lectures in respect of teachers from other Universities	-	-	10,000	-	10,000
(f) Misc. Expenses	2,593	500	30,000	10,000	30,000
Total-II-Other Charges	51,380	500	1,60,000	1,10,000	1,65,000
Total I & II Computer Science	62,31,260	87,34,383	95,16,000	82,16,000	1,14,71,000
III Training & Placement Cell					
(a) Research Projects	-	-	4,000	-	4,000
(b) Printing of Boucher	-	-	15,000	-	15,000
(c) Postage	-	-	3,000	-	3,000
(d) Misc. Exp.	-	-	3,000	-	3,000
Total T & P Cell	-	-	25,000	-	25,000
G. Total (Computer Science)	62,31,260	87,34,383	95,41,000	82,16,000	1,14,96,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(e) Faculty of Laws					
DEPARTMENT OF LAW					
I Salaries					
(a) Honorarium to Dean	2,633	5,066	18,000	18,000	18,000
(b) Hon. to Chairperson	-	-	6,000	6,000	6,000
(c) Teaching Staff	1,08,35,309	1,38,59,175	1,66,00,000	1,22,00,000	1,80,00,000
(d) NT Staff	13,05,508	20,58,798	15,50,000	24,00,000	29,00,000
(e) LS Staff	1,49,299	1,64,969	2,00,000	2,00,000	2,50,000
Total Salaries	1,22,92,749	1,60,88,008	1,83,74,000	1,48,24,000	2,11,74,000
II Other Charges					
(a) Educational Tours	-	-	10,000	-	10,000
(b) Expenses in connection with visiting teachers	-	-	10,000	-	10,000
(c) Extension lectures in respect of teachers from other Universities	-	-	5,000	-	10,000
(d) Misc. Expenditure	830	5,496	5,000	5,000	5,000
(e) Practical Training & Legal Aid Clinic	1,686	1,000	5,000	-	5,000
Total-II-Other Charges	2,516	6,496	35,000	5,000	40,000
III Research Project	-	-	30,000	30,000	30,000
G. Total (Deptt. of Law)	1,22,95,265	1,60,94,504	1,84,39,000	1,48,59,000	2,12,44,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(f) Faculty of Commerce & Business Management					
(i) INSTITUTE OF MANAGEMENT STUDIES					
I Salaries					
(a) Hon. to Dean	23,150	13,500	18,000	18,000	18,000
(b) Hon. to Chairperson	-	-	6,000	6,000	6,000
(c) Teaching Staff	1,05,66,536	1,60,72,608	1,74,00,000	1,20,00,000	1,90,00,000
(d) NT Staff	17,89,682	20,87,321	13,00,000	20,50,000	25,00,000
(e) LS Staff	2,87,612	3,57,346	5,50,000	2,50,000	3,00,000
Total Salaries	1,26,66,980	1,85,30,775	1,92,74,000	1,43,24,000	2,18,24,000
II Other Charges					
(a) Educational Tours	80,000	-	50,000	1,20,000	1,20,000
(b) Expenses in connection with visiting teachers	10,000	-	10,000	-	10,000
(c) Extension lectures in respect of teachers from other Universities	-	-	8,000	8,000	10,000
(d) Misc. Expenditure	2,760	3,860	5,000	4,000	5,000
(e) Stationery/Comp. Software	1,700	-	5,000	5,000	5,000
Total-II-Other Charges	94,460	3,860	78,000	1,37,000	1,50,000
III Research Project	-	-	30,000	30,000	30,000
IV Training & Placement Cell					
(e) Printing of Boucher	-	-	8,000	-	8,000
(f) Postage & Stationery	-	-	5,000	-	5,000
(g) Misc. Exp.	-	-	5,000	-	5,000
Total Training & Placement Cell	-	-	18,000	-	18,000
G. Total (IIMS)	1,27,61,440	1,85,34,635	1,94,00,000	1,44,91,000	2,20,22,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification	Actual of 2010-11	Actual of 2011-12	Budget Estimates for the year 2012-2013	Revised Budget Estimates for the year 2012-2013	Budget Estimates for the Year 2013-2014
(f) (ii) Institute of Vocational Studies (MTA)					
I-Salaries					
(a) Hon. to Chairperson	9,600	-	6,000	6,000	6,000
(b) Teaching Staff	21,44,225	34,48,426	29,50,000	17,00,000	32,00,000
(c) NT Staff	4,27,024	3,43,688	3,50,000	4,00,000	5,00,000
(d) LS Staff	2,07,652	2,19,456	2,20,000	2,60,000	3,00,000
Total –I Salaries	27,88,501	40,11,570	35,26,000	23,66,000	40,06,000
II Other Charges					
(a) Payment to Guest Faculty	53,750	90,665	80,000	80,000	1,00,000
(b) Training Supervision / Placement Aid	7,500	-	50,000	-	50,000
(c) Teaching materials	-	-	10,000	-	10,000
(d) Working Expenses	1,000	40,983	5,000	5,000	10,000
(e) Education Tour	93,017	-	2,50,000	2,00,000	2,50,000
(f) Books & Journals	-	-	-	-	-
(g) Equipment's / Furniture / Fixture.	-	-	50,000	-	80,000
(h) TA/DA to Staff	-	-	50,000	-	50,000
Total-II-Other Charges	1,55,267	1,40,647	4,95,000	2,85,000	5,50,000
Grand Total (MTA)	29,43,768	41,52,217	40,21,000	26,51,000	45,56,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(f) (iii) DEPARTMENT OF COMMERCE					
I Salaries					
(a) Hon. to Chairperson	2,850	1,500	6,000	6,000	6,000
(b) Teaching Staff	51,06,450	81,34,742	79,50,000	90,00,000	99,00,000
(c) NT Staff	3,15,034	3,61,844	4,00,000	5,30,000	6,50,000
(d) LS Staff	1,48,880	1,52,399	2,00,000	1,70,000	2,00,000
Total Salaries	55,73,214	86,50,485	85,56,000	97,06,000	1,07,56,000
II Other Charges					
(a) Teaching Aid Materials	-	-	4,000	-	4,000
(b) Educational Tours/Industrial Tours	-	44,711	8,000	8,000	8,000
(c) Expenses in connection with visiting teachers	-	-	10,000	-	10,000
(d) Extension lectures in respect of teachers from other Universities	3,000	24,000	15,000	15,000	15,000
(e) Misc. Expenditure	820	-	5,000	2,000	5,000
Total-II-Other Charges	3,820	68,711	42,000	25,000	42,000
III Research Project	15,000	-	20,000	20,000	20,000
G. Total (Department of Commerce)	55,92,034	87,19,196	86,18,000	97,51,000	1,08,18,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(g) Faculty of Education					
DEPARTMENT OF EDUCATION					
I Salaries					
(a) Hon. to Dean	-	-	18,000	18,000	18,000
(b) Hon. to Chairperson	10,323	-	6,000	6,000	6,000
(c) Teaching Staff	87,52,329	1,32,00,209	1,34,00,000	1,20,00,000	1,60,00,000
(d) NT Staff	5,75,670	5,07,853	5,00,000	6,00,000	8,00,000
(e) LS Staff	3,72,829	4,01,094	4,00,000	5,00,000	6,00,000
Total Salaries	97,11,151	1,41,09,156	1,43,24,000	1,31,24,000	1,74,24,000
II Other Charges					
(a) Teaching Aid Materials	-	-	5,000	-	5,000
(b) Maintenance of Scientific Equipments	-	-	5,000	-	5,000
(c) Educational Tours	-	-	10,000	-	10,000
(d) Expenses in connection with visiting teachers	-	-	5,000	-	10,000
(e) Extension lectures in respect of teachers from other Universities	8,750	1,000	30,000	15,000	30,000
(f) Misc. Expenditure	-	2,691	5,000	4,000	5,000
Total-II-Other Charges	8,750	3,691	60,000	19,000	65,000
III Research Project	-	-	10,000	10,000	10,000
G. Total (Department of Education)	97,19,901	1,41,12,847	1,43,94,000	1,31,53,000	1,74,99,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
B-II-Common Services and General Expenses					
Academic Departments/Faculty/Departments/DS/DSW					
i. Electricity / Water charges	19,77,240	29,94,996	22,00,000	22,00,000	25,00,000
ii. Telephone Charges	1,35,894	1,23,383	3,00,000	2,50,000	3,00,000
iii. Postage & Telegram	35,430	35,542	1,00,000	1,00,000	1,00,000
iv. Stationery	85,054	-	2,00,000	1,00,000	2,00,000
v. Hot and Cold Weather Charges	-	11,375	70,000	70,000	1,50,000
vi. Liveries and Uniforms	-	-	1,00,000	1,00,000	1,00,000
vii. Medical Assistance	14,99,097	15,98,475	18,00,000	18,00,000	18,00,000
viii. Repair of Type Writers	-	-	8,000	-	8,000
ix. Misc. Expenditure	-	-	10,000	-	10,000
Grand Total (B-II-Common Service & General Expenses	37,32,712	47,63,771	47,88,000	46,20,000	51,68,000
G. Total 2 Academic Departments	17,46,99,990	22,50,40,330	26,19,90,000	22,56,59,000	31,74,82,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
B-INTERNATIONAL CENTRE FOR DISTANCE EDUCATION AND OPEN LEARNING, HPU					
I Salaries					
(a) Teaching Staff	2,68,93,372	2,63,87,120	3,90,00,000	2,60,00,000	3,50,00,000
(b) NT Staff	1,99,92,784	1,87,09,005	2,27,00,000	2,55,00,000	3,00,00,000
(c) LS Staff	28,72,144	29,93,145	33,00,000	25,00,000	29,00,000
Total Salaries	4,97,58,300	4,80,89,270	6,50,00,000	5,40,00,000	6,79,00,000
II Other Charges					
(a) Electricity Charges	6,10,223	1,24,681	12,00,000	3,00,000	5,00,000
(b) Telephone Charges	46,962	35,421	1,00,000	50,000	1,00,000
(c) Liveries/Uniforms	-	-	50,000	50,000	50,000
(d) Printing of Lesson/Prospectus	46,02,326	38,35,279	55,00,000	50,00,000	55,00,000
(e) Stationery	2,99,348	1,58,140	3,50,000	3,50,000	5,00,000
(f) Postage & Telegram	19,86,234	13,27,973	35,00,000	25,00,000	32,00,000
(g) Advertisement	9,58,067	7,49,121	13,00,000	13,00,000	13,00,000
(h) Maintenance & Repair of Vehicles	-	-	-	-	-
(i) Hot & Cold Weather Charges	2,70,427	3,48,012	3,50,000	3,50,000	4,00,000
(j) TA/DA/LTC	45,767	2,080	50,000	50,000	50,000
(k) Repairs of Typewriters	-	-	6,000	-	6,000
(l) Misc. Expenditure	15,184	69,947	2,00,000	1,00,000	2,50,000
(m) Books and Periodicals	4,13,633	3,85,732	5,00,000	5,00,000	5,00,000
(n) Medical Assistance	13,49,958	12,96,557	11,00,000	11,00,000	12,00,000
(o) Contingent Paid	7,58,792	7,67,156	10,00,000	10,00,000	10,00,000
(p) Binding Exp. and other Unforeseen Exp.	-	-	5,00,000	5,00,000	3,00,000
(q) Interest on overdraft/Bank Commission	1,400	-	2,000	2,000	5,000
(r) Legal Fee	22,224	1,600	50,000	50,000	50,000
(s) Maintenance and Repairs of Office Equipments	-	-	2,00,000	50,000	3,00,000
Total-II-Other Charges	1,13,90,545	91,01,699	1,59,58,000	1,32,52,000	1,52,11,000
III Remuneration etc.					
(a) Writing of Lessons	2,72,256	2,82,450	6,00,000	3,00,000	5,00,000

(b) Checking of Assignments	-	-	5,000	5,000	50,000
(c) Refund of Fees	52,790	4,500	1,00,000	1,00,000	1,00,000
(d) Remuneration / Honorarium to Staff	23,810	-	30,000	30,000	30,000
(e) Refund of Lib. Security	12,784	3,669	20,000	20,000	50,000
Total-III-Remuneration	3,61,640	2,90,619	7,55,000	4,55,000	7,30,000
Grand Total (II & III) ICDEOL	1,17,52,182	93,92,318	1,67,13,000	1,37,07,000	1,59,41,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
B-I-CAPITAL ACCOUNTS					
(i) Equipments					
(a) Type Writers	-	2,100	10,000	-	5,000
(b) Installation of PBX	-	-	2,00,000	-	2,00,000
(c) Misc. Equipments including Library	-	-	7,000	-	10,000
(d) Equipments/Furniture Fixture	99,732	1,996	1,00,000	1,00,000	1,00,000
(e) Vehicles/Press	-	-	-	-	-
Total-B-I	99,732	4,096	3,17,000	1,00,000	3,15,000
B-II-CONTRIBUTORY PROVIDENT FUND SHARE (ICDEOL) STAFF					
(i) C.P.F. Contribution	1,45,885	2,39,596	1,00,000	1,00,000	2,00,000
(ii) Pension	80,00,000	80,00,000	2,00,00,000	2,00,00,000	1,50,00,000
(iii) Gratuity	60,00,000	60,00,000	2,00,00,000	2,00,00,000	2,00,00,000
(iv) Leave Encashment	8,37,515	33,18,362	1,50,00,000	1,50,00,000	1,30,00,000
(v) C.P.S. Share	-	2,39,596	1,00,000	1,00,000	2,00,000
Total-B-II	1,49,83,400	1,77,97,554	5,52,00,000	5,52,00,000	4,54,00,000
G. Total (ICDEOL)	7,65,93,617	7,52,83,238	13,72,30,000	12,30,07,000	13,25,56,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013- 2014
			Original	Revised	
C-HIMACHAL PRADESH UNIVERSITY CENTRE FOR EVENING STUDIES					
I Salaries					
(a) Teaching Staff	1,61,56,942	2,24,48,389	2,38,00,000	1,92,00,000	2,80,00,000
(b) NT Staff	25,40,432	23,84,107	14,00,000	16,00,000	20,00,000
(c) LS Staff	8,41,281	8,18,037	9,00,000	15,00,000	18,00,000
Total Salaries	1,95,38,655	2,56,50,533	2,61,00,000	2,23,00,000	3,18,00,000
II Other Charges					
(a) Electricity Charges	62,311	63,374	1,00,000	1,00,000	1,00,000
(b) Telephone Charges	38,645	38,035	80,000	80,000	80,000
(c) Liveries/Uniforms	-	-	10,000	10,000	20,000
(d) Water Charges	8,960	9,811	8,000	8,000	10,000
(e) Stationery	-	28,143	30,000	30,000	50,000
(f) Postage & Telegram	-	-	5,000	5,000	5,000
(g) Rent Rate Taxes	-	-	5,000	5,000	5,000
(h) Hot & Cold Weather Charges	83,437	-	1,00,000	1,00,000	1,00,000
(i) Furniture/Fixture	6,654	-	1,00,000	1,00,000	1,00,000
(j) Books and Periodicals	-	-	90,000	90,000	1,00,000
(k) Medical Assistance	1,98,000	1,37,516	2,00,000	2,00,000	2,00,000
(l) Extension Lectures	-	3,17,250	10,000	10,000	10,000
(m) Misc. Expenses	7,830	9,374	20,000	20,000	20,000
Total-II-Other Charges	4,05,837	6,03,503	7,58,000	7,58,000	8,00,000
III Research Projects	-	-	20,000	20,000	30,000
Grand Total (HPUCES)	1,99,44,492	2,62,54,036	2,68,78,000	2,30,78,000	3,26,30,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
3. EXAMINATIONS					
I Salaries					
(a) NT Staff	6,74,12,930	7,88,54,214	7,78,00,000	7,70,00,000	9,00,00,000
(b) LS Staff	43,83,637	43,58,481	44,00,000	40,00,000	48,00,000
Total Salaries	7,17,96,567	8,32,12,695	8,22,00,000	8,10,00,000	9,48,00,000
II Other Charges					
(a) Remuneration to Paper Sett./Examiners	1,86,69,942	1,99,45,850	2,00,00,000	1,99,00,000	2,00,00,000
(b) TA/DA to Examiners/Evalu. / Tabulators	37,06,842	37,15,350	60,00,000	55,00,000	60,00,000
(c) Invigilation Expenses	1,52,42,876	1,56,01,864	1,65,00,000	1,60,00,000	1,70,00,000
(d) Printing of Question Papers	42,40,169	48,00,000	55,00,000	55,00,000	60,00,000
(e) Entrance Exam. Exp.	1,82,000	2,70,500	5,00,000	5,00,000	5,00,000
(f) Cost of Answer Books etc.	29,25,000	65,75,693	90,00,000	1,10,00,000	90,00,000
(g) Tabulation Expenses	13,62,650	12,30,081	14,00,000	14,00,000	20,00,000
Total-Contingency-II	4,63,29,479	5,21,39,338	5,89,00,000	5,98,00,000	6,00,00,000
III Printing					
(a) Admission Forms	2,81,000	5,70,820	15,00,000	30,00,000	30,00,000*
(b) Degree / Tabulation / Charts / Detailed Marks Cards	6,54,652	5,16,040	10,00,000	10,00,000	40,00,000*
(c) Paper Setters & Examiners File	2,60,510	3,69,875	6,00,000	6,00,000	6,00,000
(d) Other Examinations Expenses	-	4,01,616	5,00,000	5,00,000	5,00,000
(e) Postage & Telegram	33,88,434	31,93,927	37,00,000	37,00,000	38,00,000
(f) Hiring of Furniture	8,84,780	1,56,302	10,00,000	6,00,000	10,00,000
(g) Freight Charges for Answer Books scripts	-	-	1,00,000	1,00,000	1,00,000
(h) POL Expenses	16,54,522	12,14,632	18,00,000	18,00,000	18,00,000
(i) Misc. Expenses	25,84,577	29,59,773	27,00,000	27,00,000	30,00,000
(j) Telephone Charges	15,409	29,876	1,00,000	1,00,000	1,00,000
(k) Binding of	32,352	-	5,00,000	5,00,000	5,00,000

Tabulation/History Sheets etc.					
Total-Contingency-III	97,56,256	94,12,861	1,35,00,000	1,46,00,000	1,84,00,000
Total II & III	5,60,85,735	6,15,52,199	7,24,00,000	7,44,00,000	7,84,00,000
Total I to III (Examinations)	12,78,82,302	14,47,64,894	15,46,00,000	15,54,00,000	17,32,00,000

*Increase in budget provision due to introduction of new DMC/Degree and Exam forms.

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
4. LIBRARY					
I Salaries					
(a) NT Staff	1,06,19,734	1,04,97,890	1,22,00,000	90,00,000	1,28,00,000
(b) LS Staff	23,31,572	26,25,541	23,50,000	28,00,000	33,00,000
Total Salaries	1,29,51,306	1,31,23,431	1,45,50,000	1,18,00,000	1,61,00,000
II Other Charges					
Periodicals/Journals	25,00,000	25,00,000	30,00,000	30,00,000	30,00,000
III Other Charges					
(a) Books Binding	31,500	-	5,00,000	1,00,000	5,00,000
(b) Books Cataloguing / Cards/Indexing/ Remu. Exp.	-	-	10,000	-	10,000
(c) Stationery	-	-	50,000	-	60,000
(d) Furniture, fitting, Library Equipments	-	-	2,00,000	-	2,00,000
(e) Hot & Cold Weather Charges	3,08,999	-	3,50,000	3,50,000	8,00,000
(f) Misc. Expenses	9,904	-	50,000	50,000	50,000
(g) Telephone Charges	7,394	35,915	20,000	20,000	20,000
(h) Telephone Charges	1,66,662	5,832	3,00,000	3,00,000	3,00,000
(h) Medical Assistance	-	2,37,714	5,000	5,000	50,000
(i) Electric & Water charges	-	-	5,000	-	20,000

(j) TA/DA	5,775	3,816	10,000	10,000	10,000
(k) Postage & Telegrams	-	-	50,000	-	60,000
(l) Stationery/Repair & Maintenance of Photocopiers					
Total-II & III Other Charges	30,30,234	27,83,277	45,50,000	38,35,000	50,80,000
Grand Total (LIBRARY)	1,59,81,540	1,59,06,708	1,91,00,000	1,56,35,000	2,11,80,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
5. STUDENT FACILITIES					
(a) Dean Students' Welfare Office					
I Salaries					
(a) Hon. to Dean	31,973	8,583	30,000	30,000	30,000
(b) NT Staff	15,45,557	12,92,908	12,00,000	19,50,000	24,00,000
(c) LS Staff	4,84,761	5,13,545	6,00,000	5,50,000	7,00,000
Total A	20,62,291	18,15,036	18,30,000	25,30,000	31,30,000
II Other Charges					
(a) Equipments	-	4,800	8,000	8,000	8,000
(b) Misc. Expenses	7,677	-	8,000	8,000	8,000
Total-II-Other Charges	7,677	4,800	16,000	16,000	16,000
Total (DSW Office)	20,69,968	18,19,836	18,46,000	25,46,000	31,46,000
(b) Students Council					
(a) Staff NTS	2,58,490	3,26,913	3,20,000	3,60,000	4,50,000
(b) Staff LS	-	-	-	-	-
Total-b-Students Council	2,58,490	3,26,913	3,20,000	3,60,000	4,50,000
(c) Misc. Expenses	5,999	-	8,000	8,000	8,000
Total-b (Students Council)	5,999	-	3,28,000	3,68,000	4,58,000
G. Total (a+b) (Dean Students' Welfare)	23,34,457	21,46,749	21,74,000	29,14,000	36,04,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(c) SPORTS GAMES & YOUTH PROGRAMMES					
(Director of Physical Education)					
I Salaries					
(a) Honorarium	-	-	-	-	-
(b) Teaching Staff	-	-	-	-	-
(c) NT Staff	41,75,768	41,31,791	75,00,000	43,00,000	64,00,000
(d) LS Staff	7,28,361	9,24,242	6,00,000	6,00,000	7,00,000
Total Salaries	49,04,129	50,56,033	81,00,000	49,00,000	71,00,000
II Other Charges					
(a) Athletic meets, sports games	23,82,397	21,40,531	22,00,000	22,00,000	22,00,000
(b) Establishment of SNIPES	-	-	20,000	20,000	20,000
(c) Other contingent expenses including maintenance groups	5,360	2,530	35,000	35,000	30,000
(d) Youth Welfare Activities	6,00,000	4,80,000	6,00,000	6,00,000	6,00,000
(e) Other activities Mountaineering Hiking and Trekking etc.	-	-	20,000	20,000	20,000
(f) Medical Assistance	97,666	2,947	1,00,000	1,00,000	1,00,000
(g) Telephones	10,585	14,681	25,000	20,000	25,000
(h) Electricity	973	759	12,000	10,000	10,000
Total-II-Other Charges	30,96,981	26,41,448	30,12,000	30,05,000	30,05,000
G. Total (Directorate of Physical Education)	80,01,110	76,97,481	1,11,12,000	79,05,000	1,01,05,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:			Estimates for 2012-2013		Budget Estimate for the year 2013-2014
	Actual of 2010-11	Actual of 2011-12	Original	Revised	
6. Public Relation Office					
I Salaries					
(a) NT Staff	10,57,826	11,99,311	14,50,000	13,00,000	15,00,000
(b) LS Staff	1,39,060	1,68,933	1,60,000	2,00,000	2,50,000
Total Salaries	11,96,886	13,68,244	16,10,000	15,00,000	17,50,000
II Other Charges					
(a) News Bulletins/Publications	-	35,996	50,000	50,000	1,00,000
(b) Misc. expenses including Newspapers	76,895	99,738	1,00,000	1,00,000	1,50,000
(c) Advertisement etc.	-	22,135	1,00,000	1,00,000	1,50,000
(d) Photo Copier	9,633	-	20,000	10,000	10,000
Total-II-Other Charges	86,528	1,57,869	2,70,000	2,60,000	4,10,000
G. Total (PRO Office)	12,83,414	15,26,113	18,80,000	17,60,000	21,60,000
7. Fellowships and Scholarships etc.					
(a) Fellowships	19,74,973	17,78,657	25,00,000	20,00,000	25,00,000
(b) Scholarships	1,21,909	1,66,608	5,00,000	2,00,000	5,00,000
(c) Stipends to Teachers Trainees	-	-	5,000	-	5,000
(d) Prizes	-	-	5,000	-	50,000
(e) Medals	-	-	10,000	-	50,000
(f) Emeritus Fellowships for Teachers	-	-	1,00,000	-	1,00,000
Total-7 (Fellowships and Scholarships)	20,96,882	19,45,265	31,20,000	22,00,000	32,05,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:			Estimates for 2012-2013		Budget Estimate for the year 2013-2014
	Actual of 2010-11	Actual of 2011-12	Original	Revised	
8. HOSTELS					
I Salaries					
(a) Hon. to Wardens	83,239	1,62,281	1,00,000	1,00,000	1,00,000
(b) Welfare Officers	-	-	-	-	4,00,000
(c) NT Staff	48,61,742	51,62,209	46,00,000	43,00,000	56,00,000
(d) LS Staff	1,46,59,384	1,54,61,627	1,51,00,000	1,50,00,000	1,79,00,000
Total A	1,96,04,365	2,07,86,117	1,98,00,000	1,94,00,000	2,40,00,000
II Other Charges					
(a) Electricity Charges	5,598	-	30,000	20,000	30,000
(b) Water Charges	2,262	3,379	20,000	5,000	20,000
(c) Postage & Telephone	-	-	5,000	5,000	10,000
(d) Furniture & Fixture	1,64,437	2,17,853	3,00,000	3,00,000	3,00,000
(e) Misc. Expenses	26,414	22,391	1,00,000	50,000	1,00,000
(f) Telephone	84,346	1,10,559	1,20,000	1,20,000	1,20,000
(g) Purchase & Repair of Kitchen Utensils	-	-	1,00,000	-	1,00,000
(h) Hot & Cold Weather charges	-	-	5,000	5,000	1,00,000
(i) Water Charges (Hostellers)	86,15,311	88,10,107	50,000	30,000	50,000
(j) Electric Charges (Hostellers)	1,95,000	3,42,661	1,00,00,000	95,00,000	95,00,000
(k) Medical Assistance	-	-	3,00,000	3,00,000	3,00,000
(l) Maintenance & Repair of Typewriters	-	-	3,000	-	3,000
Total-II-Other Charges	90,93,868	95,06,950	1,10,33,000	1,03,35,000	1,06,33,000
Grand Total Hostels	2,86,98,233	3,02,93,067	3,08,33,000	2,97,35,000	3,46,33,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013- 2014
			Original	Revised	
9. UNIVERSITY FACULTY HOUSE					
I Salaries					
(a) NT Staff	3,93,515	4,32,278	4,50,000	5,00,000	8,00,000
(b) LS Staff	10,64,401	8,08,056	10,20,000	9,00,000	11,00,000
Total A	14,57,916	12,40,334	14,70,000	14,00,000	19,00,000
II Other Charges					
(a) Furniture & Fixture	47,118	-	50,000	50,000	1,00,000
(b) Misc. Expenses for Crockery, Utensils etc.	29,436	84,523	80,000	80,000	1,50,000
(c) Electricity Charges	2,07,549	2,48,884	2,50,000	2,50,000	2,50,000
(d) Telephone Charges	11,299	2,677	20,000	15,000	20,000
(e) Linen/Blankets etc.	-	-	30,000	-	50,000
(f) Hot & Cold Weather charges	-	-	10,000	10,000	50,000
(g) Medical Assistance	-	4,187	15,000	15,000	20,000
(h) Water Charges	-	-	10,000	5,000	10,000
Total-II-Other Charges	2,95,402	3,40,271	4,65,000	4,25,000	6,50,000
Grand Total (University Faculty House)	17,53,318	15,80,605	19,35,000	18,25,000	25,50,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013- 2014
			Original	Revised	
10. PUBLICATIONS					
(a) Calendar / Cards / Ordinances etc.	-	-	50,000	-	50,000
(b) Prospectus/Syllabus/Courses of Studies/Forms	12,85,889	9,63,548	18,00,000	18,00,000	18,00,000
(c) University Journals/Magazines etc.	-	-	10,000	-	10,000
(d) Books	-	-	8,000	-	10,000
(e) Research Works	-	-	5,000	-	10,000
(f) Monographs	-	-	5,000	-	10,000
(g) Gazettes etc.	-	-	5,000	-	10,000
Total 10 (Publications)	12,85,889	9,63,548	18,83,000	18,00,000	19,00,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE
Part-I-Revenue Account Budget: Details of Expenditure

Classification:	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
11. OTHER DEPARTMENTS					
(a) SC/ST CELL					
I Salaries					
(a) NT Staff	-	15111	12,00,000	8,10,000	13,00,000
(b) LS Staff	-	-	1,30,000	2,10,000	2,50,000
Total Salaries	-	15111	13,30,000	10,20,000	15,50,000
II Other Charges					
(a) Postage & Telegram	-	-	3,000	-	3,000
(b) Misc. Expenses	-	-	2,000	-	2,000
Total-II-Other Charges	-	-	5,000	-	5,000
G. Total (SC/ST CELL)	-	15111	13,35,000	10,20,000	15,55,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE
Part-I-Revenue Account-Section-A: Details of Expenditure

Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013- 2014
			Original	Revised	
11. Other Departments					
(b) University Works Including Architect and Design					
I Salaries					
(a) NT Staff	2,23,11,884	2,71,96,219	3,20,00,000	2,70,00,000	3,45,00,000
(b) LS Staff	1,62,53,714	1,65,90,252	1,32,00,000	1,30,00,000	1,65,00,000
Total A	3,85,65,598	4,37,86,471	4,52,00,000	4,00,00,000	5,10,00,000
II Other Charges					
(a) Mon. Consultancy Fee	35,100	34,006	50,000	40,000	50,000
(b) Maintenance & Repair	20,35,500	6,05,494	20,00,000	10,00,000	20,00,000
(c) Minor Work	19,00,000	8,70,069	20,00,000	15,00,000	20,00,000
(d) Telephone Charges	11,374	8,995	25,000	15,000	25,000
(e) Contingent paid staff	-	-	-	-	-
(f) Office expenses including Printing & Stationery	-	800	30,000	10,000	30,000
(g) Tools and Plants	-	-	6,000	-	6,000
(h) Architectural/Design Materials including books, journals, medals/Computer photographs & drawing	48,131	-	30,000	-	50,000
(i) Misc. Expenses for repairs of furniture including office, departments & Hostels	1,27,341	2,45,540	2,50,000	2,50,000	3,00,000
(j) Fire fighter/Equipment Securities	-	-	5,000	-	5,000
(k) Campus Beautification	-	-	5,00,000	2,00,000	5,00,000
Total-II-Other Charges	41,57,446	17,64,904	48,96,000	30,15,000	49,66,000
Grand Total (University works including Architect and Design)	4,27,23,044	4,55,51,375	5,00,96,000	4,30,15,000	5,59,66,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013- 2014
			Original	Revised	
11. Other Departments					
(c) Health Services (University Health Centre)					
I Salaries					
(a) NT Staff	33,98,494	41,83,897	42,50,000	46,00,000	55,00,000
(b) LS Staff	4,76,010	5,08,679	8,00,000	5,60,000	8,00,000
Total A	38,74,494	46,92,576	50,50,000	51,60,000	63,00,000
II Other Charges					
(a) Expenses of Beds / Maintenance	-	9,770	10,000	10,000	10,000
(b) Medicines and Dressing Materials	3,93,457	4,36,920	8,00,000	7,00,000	8,00,000
(c) Instruments & Accessories	45,150	99,263	1,00,000	1,00,000	1,00,000
(d) Ambulance/Petrol / Insurance & Maintenance	2,43,378	1,96,399	2,00,000	2,00,000	2,50,000
(e) Telephone Charges	14,317	15,554	40,000	20,000	40,000
(f) Electricity & Water Charges	49,828	4,545	60,000	50,000	60,000
(g) Misc. Expenses	4,334	3,010	5,000	5,000	5,000
(h) Hot & Cold Weather Charges	-	-	20,000	20,000	50,000
Total-II-Other Charges	7,50,464	8,06,370	12,35,000	11,05,000	13,15,000
Grand Total (University Health Centre)	46,24,958	54,98,946	62,85,000	62,65,000	76,15,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
11. (d) Transport Service (POOL of Vehicles)					
I Salaries					
(a) NT Staff	71,51,487	85,66,410	85,27,000	89,00,000	1,08,00,000
(b) LS Staff	1,40,251	1,51,343	1,62,000	2,00,000	2,50,000
Total A	92,91,738	87,17,753	86,89,000	91,00,000	1,10,50,000
II Other Charges					
(a) Electricity & Water Charges	-	-	-	-	-
(b) Telephone Charges	-	-	-	-	-
(c) POL Charges, Maintenance & Repair of Staff Cars/Jeeps of HPU	55,00,000	57,95,470	55,00,000	69,00,000	60,00,000
(d) Insurance of Vehicles	1,99,853	4,96,766	5,00,000	3,50,000	6,00,000
(e) Spare Parts of Vehicles	21,003	46,098	50,000	50,000	1,00,000
(f) Tools	-	-	30,000	30,000	30,000
(g) Token Tax & Passenger	2,00,000	2,47,000	3,50,000	2,50,000	4,00,000
(h) Misc. Expenses	4,000	-	10,000	10,000	10,000
Total-II-Other Charges	59,24,856	65,85,334	64,40,000	75,90,000	71,40,000
Grand Total (Transport Service- POOL of Vehicles)	1,32,16,594	1,53,03,087	1,51,29,000	1,66,90,000	1,81,90,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
II. Other Departments					
(e) Estate Office					
I Salaries					
(a) NT Staff	11,32,386	13,72,817	14,00,000	14,00,000	18,00,000
(b) LS Staff	14,40,802	18,48,367	19,00,000	19,00,000	23,00,000
Total A	25,73,188	32,21,184	33,00,000	33,00,000	41,00,000
II Other Charges					
(a) Electricity & Water Charges	25,61,486	31,09,895	30,00,000	30,00,000	31,00,000
(b) Rent / Rates Taxes	56,45,904	15,46,587	25,00,000	10,80,000	30,00,000
(c) Tools & Plants	25,000	2,010	50,000	30,000	50,000
(d) Misc. Expenses including manure / beautification etc.	5,100	2,191	1,00,000	50,000	50,000
Total-II-Other Charges	82,37,490	46,60,683	56,50,000	41,60,000	62,00,000
Grand Total (Estate Office)	1,08,10,678	78,81,867	89,50,000	74,60,000	1,03,00,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
11. (f) Department of Internal Audit, H.P. University, Shimla-5					
I Salaries					
(a) NT Staff	24,52,134	29,37,092	27,00,000	39,00,000	47,00,000
(b) LS Staff	2,36,893	2,14,084	2,30,000	2,50,000	3,00,000
Total A	26,89,027	31,51,176	29,30,000	41,50,000	50,00,000
II Other Charges					
(a) Stationery	-	-	3,000	-	10,000
(b) Misc. Expenditure	-	-	2,000	-	10,000
Total-II-Other Charges	-	-	5,000	-	20,000
Grand Total (IA Department HPU)	26,89,027	31,51,176	29,35,000	41,50,000	50,20,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:			Estimates for 2012-2013		Budget
	Actual of 2010-11	Actual of 2011-12	Original	Revised	Estimate for the year 2013-2014
12. University Institutions					
(a) Central Science Workshop					
I Salaries					
(a) NT Staff	-	-	-	-	6,00,000
(b) LS Staff	-	-	-	-	6,00,000
Total A	-	-	-	-	12,00,000
II Other Charges					
(a) Misc. Expenses	-	-	2,000	-	5,000
(b) Medical Assistance	-	-	5,000	-	10,000
(c) Electricity Charges	-	-	5,000	-	10,000
Total-II-Other Charges	-	-	12,000	-	25,000
Grand Total (Central Science Workshop)	-	-	12,000	-	12,25,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
12. (b) COMPUTER CENTRE					
I Salaries					
(a) NT Staff	35,25,614	41,22,867	36,25,000	37,00,000	48,00,000
(b) LS Staff	3,17,248	3,45,972	4,00,000	4,00,000	5,00,000
Total Salaries	38,42,862	44,68,839	40,25,000	41,00,000	53,00,000
II Other Charges					
(a) Maintenance of Equipments/Computers	18,450	-	2,50,000	-	2,50,000
(b) Misc. Expenses	-	-	10,000	10,000	10,000
Total-II-Other Charges	18,450	-	2,60,000	10,000	2,60,000
G. Total (Computer Centre)	38,61,312	44,68,839	42,85,000	41,10,000	55,60,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification:	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
12. (c) College Development Council					
I Salaries					
(a) Honorarium	32,333	32,500	30,000	30,000	30,000
(b) NT Staff	8,94,334	11,12,474	17,00,000	7,50,000	16,00,000
(c) LS Staff	1,13,886	1,17,036	1,50,000	1,70,000	2,00,000
Total Salaries	10,40,553	12,62,010	18,80,000	9,50,000	18,30,000
II Other Charges					
(a) TA/DA	-	-	5,000	-	10,000
(b) Misc. Expenses	250	9,519	10,000	10,000	5,000
(c) Provision for Photocopiers services / Contract / Maintenance etc.	-	2,632	20,000	-	20,000
Total-II-Other Charges	250	12,151	35,000	10,000	35,000
G. Total (College Development Council)	10,40,803	12,74,161	19,15,000	9,60,000	18,65,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification:	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
12. (d) University Model School, HPU, Summer Hill, Shimla					
I Salaries					
(a) Teaching Staff	39,81,271	42,50,527	44,50,000	54,00,000	65,00,000
(b) NT Staff	68,102	1,59,939	5,20,000	2,00,000	2,50,000
(c) LS Staff	3,23,131	3,57,774	2,50,000	5,50,000	6,50,000
Total Salaries	44,67,484	47,68,240	52,20,000	61,50,000	74,00,000
II Other Charges					
(a) Teaching Aid Materials/Computers	-	988	20,000	20,000	10,000
(b) Misc. Expenses	1,466	3,340	3,000	3,000	3,000
(c) Library Books	2,692	5,006	10,000	-	5,000
(d) Sports & Co-curricular activities	-	-	10,000	-	5,000
(e) Furniture & Fixture	34,492	-	30,000	-	20,000
Total-II-Other Charges	38,650	9,334	73,000	23,000	43,000
G. Total (University Model School)	45,06,134	47,77,574	52,93,000	61,73,000	74,43,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
12. (e) * Department of Adult Education					
I Salaries					
(a) NT Staff	20,61,204	20,89,197	38,00,000	28,00,000	30,00,000
(b) LS Staff	2,07,733	1,82,898	2,00,000	2,50,000	3,00,000
Total Salaries	22,68,937	22,72,095	40,00,000	30,50,000	33,00,000
II Other Charges					
(a) Postage & Telegram	731	--	4,000	1,000	4,000
(b) Stationery	-	-	3,000	-	5,000
(c) Hot & Cold Weather Charges	-	-	30,000	30,000	50,000
(d) Teaching Aid Material	-	-	2,000	-	2,000
(e) Misc. Expenses	1,989	1,460	15,000	15,000	15,000
(f) Medical Assistance	10,853	2,367	15,000	15,000	20,000
(g) Extension Lecturers in r/o of Teachers from other Universities	-	-	4,000	-	10,000
(h) Expenses in connection with visiting Teachers	-	-	3,000	-	10,000
(i) Furniture & Fixture	-	-	50,000	-	50,000
(j) TA/DA to participants in r/o of teaching / workshops / seminars	-	-	10,000	-	10,000
(k) Telephone Expenses	8,644	5,702	20,000	10,000	20,000
(l) Books & Journals	-	-	5,000	5,000	5,000
Total-II-Other Charges	22,217	9,529	1,61,000	76,000	2,01,000
G. Total	22,91,154	22,81,624	41,61,000	31,26,000	35,01,000

- Established/ up-graded as a full fledged deptt. vide GAD Notification No. : 9-25/99-
HPU(Genl.) Vol.-I dt. 24-04-2009

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification:	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
12. (f) Regional Centre, Dharamshala					
I Salaries					
(a) Honorarium/salaries to Teachers	45,97,868	83,41,587	91,00,000	65,00,000	1,11,00,000 26,50,000
(b) NT Staff	12,84,051	20,94,618	16,00,000	22,00,000	14,00,000
(c) LS Staff	9,47,961	8,41,271	11,00,000	12,00,000	
Total Salaries	68,29,880	1,12,77,416	1,18,00,000	99,00,000	1,51,50,000
II Other Charges					
(a) Electricity Charges	-	-	45,000	45,000	50,000
(b) Water Charges	-	-	10,000	10,000	10,000
(c) Telephone Charges	-	-	25,000	25,000	25,000
(d) Postage & Telegrams	3,827	3,981	10,000	8,000	10,000
(e) Stationery	-	27,399	30,000	30,000	50,000
(f) Hot & Cold Weather Charges	-	-	20,000	20,000	50,000
(g) Liveries & Uniforms	-	-	10,000	10,000	20,000
(h) Furniture & Fixture	-	-	1,00,000	-	1,00,000
(i) Repair of Typewriters / Equipments	-	-	5,000	-	5,000
(j) Misc. Expenses	38,514	-	50,000	50,000	50,000
(k) Medical Assistance	29,758	28,995	35,000	35,000	50,000
(l) TA/DA	-	-	30,000	10,000	30,000
(m) Application Fee for Law	-	-	20,000	-	20,000
(n) Educational Tours	-	-	50,000	-	50,000
(o) Teaching Aid Material	-	-	10,000	-	10,000
(p) Advertisement Exp.	1,36,500	89,153	1,50,000	1,50,000	1,50,000
(q) Scientific Equipment	-	-	1,00,000	-	1,00,000
(r) Books/Journals	95,492	66,842	1,00,000	1,00,000	1,00,000
(s) Exp. In connection with visiting Teachers	-	-	8,000	-	10,000
(t) Extension Lectures in r/o of teachers visiting from other Universities	-	-	10,000	-	10,000
Total-II-Other Charges	3,04,091	2,16,370	8,18,000	4,93,000	9,00,000
G. Total	71,33,971	1,14,93,846	1,26,18,000	1,03,93,000	1,60,50,000

(Regional Centre D/Shala)					
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DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification:			Estimates for 2012-2013		Budget
	Actual of 2010-11	Actual of 2011-12	Original	Revised	Estimate for the year 2013-2014
12. (g) Department of Physical Education					
I Salaries					
(a) Honorarium to Chairman	5,322	6,000	6,000	6,000	6,000
(b) Salaries Teaching Staff	39,16,342	63,62,796	62,50,000	53,00,000	97,00,000
(c) NT Staff	-	-	-	-	-
(d) LS Staff	-	-	-	-	-
Total Salaries	39,21,664	63,68,796	62,56,000	53,06,000	97,06,000
II Other Charges					
(a) Payment of Guest Faculty	53,750	-	1,00,000	50,000	1,00,000
(b) Practical Training	22,281	-	80,000	-	80,000
(c) Teaching Aid Material	32,375	-	10,000	10,000	10,000
(d) Working Expenses	1,755	-	10,000	-	10,000
(e) Books/Journals	-	-	10,000	-	10,000
(f) Equipments	-	-	30,000	-	30,000
(g) Misc. Expenses	5,800	5,590	10,000	10,000	10,000
(h) Educational Tours	-	-	8,000	-	8,000
(i) Winning Expenses	-	-	1,000	-	5,000
Total-II-Other Charges	1,15,961	5,590	2,59,000	70,000	2,63,000
G. Total (Physical Education)	40,37,625	63,74,386	65,15,000	53,76,000	99,69,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification	Actual of 2010-11	Actual of 2011-12	Budget Estimates for the year 2012-2013	Revised Budget Estimates for the year 2012-2013	Budget Estimates for the Year 2013-2014
12. (h) UNIVERSITY COLLEGE OF BUSINESS STUDIES (BBA/BCA)					
Salaries					
(a) Hon. to Director	-	-	24,000	24,000	24,000
(a) Teaching Staff	10,83,406	14,89,657	28,00,000	15,00,000	33,00,000
(b) NT. Staff	8,89,033	13,97,344	14,00,000	12,00,000	15,00,000
(c) LS. Staff	5,27,973	3,54,938	4,00,000	3,00,000	4,00,000
Total Salaries	25,00,412	32,41,939	46,24,000	30,24,000	52,24,000
(d) Medical Assistance	36,836	50,740	50,000	50,000	50,000
GRAND TOTAL (BBA/BCA)	25,37,248	32,92,679	46,74,000	30,74,000	52,74,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account Budget: Details of Expenditure					
Classification	Actual of 2010-11	Actual of 2011-12	Budget Estimates for the year 2012-2013	Revised Budget Estimates for the year 2012-2013	Budget Estimates for the Year 2013-2014
12. (i) UNIVERSITY INSTITUTE OF INFORMATION TECHNOLOGY (UIIT)					
I Salaries					
(a) Honorarium	39,000	34,000	25,000	25,000	25,000
(b) Teaching Staff	24,41,507	2,07,360	38,00,000	23,00,000	50,00,000
(c) NT Staff	10,71,214	14,38,526	10,00,000	19,00,000	23,00,000
(d) LS Staff	2,41,879	4,56,319	5,00,000	6,00,000	8,50,000
Total –I Salaries Department of UIIT	37,93,934	40,02,445	53,25,000	48,25,000	81,75,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification	Actual of 2010-11	Actual of 2011-12	Budget Estimates for the year 2012-2013	Revised Budget Estimates for the year 2012-2013	Budget Estimates for the Year 2013-2014
12.(j) Institute of Tribal Studies					
(a) Salaries					
(i) Honorarium to Director	22,000	-	-	-	-
(ii) NT Staff	2,33,250	-	5,13,000	-	6,00,000
(iii) LS Staff	39,355	-	1,26,000	-	1,50,000
Total Institute of Tribal Studies	3,68,605	-	6,39,000	-	7,50,000
(II) Other Charges					
(a) Remuneration to Guest Faculty	-	-	-	-	-
(b) Medical Reimbursement	-	-	7,000	-	10,000
(c) Postage & Telegram	-	-	-	-	-
(d) Stationery	-	-	-	-	-
(e) Misc. Exp.	-	-	-	-	-
Total II-Other Charges	-	-	7,000	-	10,000
(GRAND TOTAL (ITS))		-	6,46,000	-	7,60,000
12. (K) NODAL CENTRE IN THE DEPARTMENT OF PHYSICS					
a) Other Expenses	38,260	-	1,50,000	-	1,50,000
GRAND TOTAL (Nodal Centre)	38,260	-	1,50,000	-	1,50,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification	Actual of 2010-11	Actual of 2011-12	Budget Estimates for the year 2012-2013	Revised Budget Estimates for the year 2012-2013	Budget Estimates for the Year 2013-2014
12.(I) Dr. Deen Dayal Upadhyay, Chair*					
i) Purchase of books, Journals, News papers, furniture etc.	-	58867	50,000	50,000	50,000
ii) Payment of Honorarium and TA/DA to Guest Faculty & out side expert	-	-	40,000	-	50,000
iii) Office Furniture, Telephone Bill & Stationery etc.	-	-	15,000	15,000	15,000
iv) Recurring Expenses	-	-	20,000	-	20,000
v) Publication	-	-	50,000	-	50,000
vi) TA/DA and other charges for the members of BOS/Participants, Seminars/Talks	-	-	25,000	25,000	25,000
Grand Total (Chair)	-	58867	2,00,000	90,000	2,10,000

12.(II) Dr. B.R.Ambedkar, Chair#					
i) Purchase of books, Journals, News papers, furniture etc.	-	-	50,000	-	50000
ii) Payment of Honorarium and TA/DA to Guest Faculty & out side expert	-	219355	40,000	40000	50000
iii) Office Furniture, Telephone Bill & Stationery etc.	-	-	15,000	15000	15000
iv) Recurring Expenses	-	-	20,000	-	20000
v) Publication	-	-	50,000	-	50000
vi) TA/DA and other charges for the members of BOS/Participants, Seminars/Talks	-	-	25,000	25000	25000
Grand Total (Chair)	-	-	2,00,000	80,000	2,10,000

*As per notification No.1-9/89-HPU(Estt.)vol-II dated 25.6.2010.

#As per notification No.7-7/92-HPU(Estt.) dated 19.10.2011.

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
13. Miscellaneous					
A-Membership & Contribution					
(a) Association of Indian Universities	-	49,000	60,000	60,000	60,000
(b) Inter-University Sports Board	-	-	10,000	-	20,000
(c) Indian Universities Association for continuing Education	-	-	10,000	-	20,000

(d) Misc. Membership	10,890	-	1,00,000	20,000	1,00,000
(e) American Studies Research	-	-	20,000	-	1,00,000
(f) NT Staff Welfare Fund	-	-	2,00,000		2,00,000
(g) NCC Directorate	-	-	5,000	-	-
(h) World Universities	-	-	30,000	-	50,000
(i) Indian Association of Social Sciences Institutions	-	-	10,000	-	20,000
(j) Association of Commonwealth Universities	46,548	53,022	1,00,000	60,000	1,00,000
(k) International Associations of Universities President (USA)	-	-	10,000	-	10,000
(l) Membership of Indian International Centre (Corporate Members Universities)	33,090	-	50,000	50,000	50,000
(m) Memberships for Institute of Energy Environmental Studies, Hyderabad through Foreign Draft	-	-	10,000	-	20,000
(n) National Council for Teachers Education Northern Regional Committee Jaipur	-	-	10,000	-	20,000
Grand Total (A Membership and Contribution)	1,87,728	1,02,022	6,25,000	1,90,000	7,70,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
B-INSURANCE PREMIUM					
C-Other Charges					
(a) Convocation	2,98,989	4,62,789	5,00,000	5,00,000	5,00,000
(b) Conference/Seminars	35,000	26,000	1,00,000	1,00,000	1,00,000
(c) Special Leave	-	-	10,000	-	20,000
(d) Extension Lectures	-	-	10,000	-	20,000
(e) Visiting Professors DA/Hon.	-	-	20,000	-	20,000
(f) Dr. R.N. Memorial Lectures	-	-	5,000	-	10,000
(g) Delegations	-	-	10,000	-	10,000
(h) Depreciation Reserve Fund (General)	-	-	20,000	20,000	50,000
(i) Emergent and Unforeseen Expenses	-	-	2,00,000	2,00,000	2,00,000
(j) Study leave/higher studies for NT on leave training/other official training	68,800		28,00,000	1,00,000	20,00,000
(k) Refund of Fare	-	-	10,000	-	50,000
Total (B) (Membership and Contribution)	4,02,789	4,88,789	36,85,000	9,20,000	29,80,000
Grand Total-13 (Miscellaneous A+B+C)	5,90,517	5,90,811	43,10,000	11,10,000	37,50,000

*Provision has been made in view of Govt. decision notified by the HPU vide Notification No.4-1/82-HPU(Gen.) dated 3.11.2009 to meet the training expenses of University employees.

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
14. Provident Fund Contribution					
(a) University Share	10,71,706	11,69,154	11,00,000	12,00,000	14,00,000
(b) Pension	11,47,42,154	15,55,96,882	12,00,00,000	13,00,00,000	15,00,00,000
(c) Gratuity	3,13,02,403	5,41,66,024	4,00,00,000	6,00,00,000	7,00,00,000
(d) Leave Salary and Pension contribution	-	-	-	-	-
(e) Ex-Gratia Payment to the Family(ies) of University Employees	2,12,375	1,83,200	3,00,000	3,00,000	3,00,000
(f) Leave Encashment	1,30,00,925	3,07,61,566	3,00,00,000	3,00,00,000	3,00,00,000
(g) University share on CPS	23,81,855	36,93,193	35,00,000	45,00,000	45,00,000
Total 14 (Provident Fund etc.)	16,27,11,418	24,55,70,019	19,49,00,000	22,60,00,000	25,62,00,000
15. (a) Decretal Amount	11,000	-	5,00,000	3,00,000	5,00,000
(b) Payment of Arrear etc.	-	11,76,44,558	25,00,00,000	26,00,00,000	-
15(c) University Share	-	-	-	-	-
15(d) 80% UGC Share on revision of Pay scales	-	-	-	-	12,00,00,000
Grand Total (14, 15 & 15(b,c &d))	16,27,22,418	36,32,14,577	19,54,00,000	48,63,00,000	25,67,00,000

* An amount of Rs. 12,00,00,000/- has been taken loan on refundable basis from the ICDEOL/SFS as per E.C.'s decision during 2011 to clear the payment of arrears on account of revision of New UGC Pay Scales which shall be returned back on receipt of funds from State Govt.

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
16 Section-B-Expenditure on other Accounts					
(a) Purchase of Securities/Investments					
(b) Purchase of Property Building and Land					
(c) Other Expenditure					
(a) Works	-	-	-	-	-
(b) Furniture offices (Steel/Wooden)	1,71,721	4,69,515	10,00,000	5,00,000	10,00,000
(c) Furniture Teaching (Steel/Wooden)	19,080	-	5,00,000	-	5,00,000
(d) Furniture Hostels (Steel/Wooden)	8,190	-	5,00,000	1,00,000	5,00,000
Total C	1,98,991	4,69,515	20,00,000	6,00,000	20,00,000
(d) Office Equipments					
(a) Typewriters Offices	4,748	5,930	20,000	-	10,000
(b) Typewriters Teaching Deptt.	-	-	10,000	-	10,000
(c) Duplicating Machines	20,000	-	50,000	30,000	50,000
(d) Calculators	-	-	30,000	-	30,000
(e) Franking Machines	10,148	-	30,000	30,000	30,000
(f) Inter-Communication system PABX 750	1,72,874	91,632	3,00,000	-	3,00,000
(g) Misc. Equipments/Computers/ Camera etc.	4,90,578	8,41,775	8,00,000	5,50,000	5,00,000
(h) Photocopiers/Copy Printer	4,97,980	1,96,454	5,00,000	-	5,00,000
(i) Provision for Television to Hostels	-	-	50,000	-	50,000
(j) Installation of Genset Cable at VC's Residence	-	-	50,000	-	50,000
(k) Fire Fighter/Equipments / Securities	-	-	50,000	-	50,000
(l) Provision for Purchase of	13,575	-	80,000	-	1,00,000

Electric Heaters etc.					
(m) HPU Web. maint. Charges	-	-	-	-	2,00,000
Total (d) (Office Equipments)	12,09,903	11,35,791	19,70,000	6,10,000	18,80,000

DETAILED BUDGET ESTIMATES OF EXPENDITURE					
Part-I-Revenue Account-Section-A: Details of Expenditure					
Classification:					
	Actual of 2010-11	Actual of 2011-12	Estimates for 2012-2013		Budget Estimate for the year 2013-2014
			Original	Revised	
(e) Purchase of Vehicle Carriage					
(a) Bus for Student & Staff	-	-	10,00,000	16,00,000	10,00,000
(b) Pic-up Van / Secrecy Van	-	13,65,319	5,00,000	-	-
(c) Carriage (Car, Jeep for University main office)	-	-	8,00,000	5,00,000	10,00,000
(d) Other Machinery	-	-	-	-	-
Total E	-	13,65,319	23,00,000	21,00,000	20,00,000
Total 16-Section-B- Exepnditure	-				
Grand Total (c,d & e)					
Grand Total (Part-I-Revenue Account- Section-A-Revenue-Accounts)	81,61,14,839	1,03,52,78,419	1,07,25,00,000	125,00,00,000	1,18,02,00,000

SOE-WISE DETAIL

Sr. No.	Head of Account	ACTUAL OF 2011-12	ORIGINAL ESTIMATES 2012-13	REVISED ESTIMATES 2012-13	BUDGET ESTIMATES 2013-14
1	Salary (including re-drawl)	52,80,51,672	67,50,00,000\$	63,00,00,000	78,00,00,000
	Pending Liabilities	11,76,44,588	25,00,00,000*	26,00,00,000	12,00,00,000#
2	Leave Encashment	3,40,79,928	4,50,00,000	4,50,00,000	4,00,00,000
3	i) Pension & Gratuity	20,97,62,906	16,00,00,000	19,00,00,000	22,00,00,000
	ii) Less re-drawl	-	-	5,00,00,000	6,00,00,000
	Total (3)	20,97,62,906	16,00,00,000	14,00,00,000	16,00,00,000
4	Examination	5,83,28,396	6,00,00,000	7,00,00,000	7,45,00,000
5	Travelling Expenses	13,91,476	38,00,000	27,00,000	35,00,000
6	Medical Expenses	92,24,435	99,00,000	95,00,000	98,00,000
7	Postage & Telegram	49,65,497	78,00,000	69,00,000	78,00,000
8	Elect./Water/Telephone	1,62,02,127	1,83,00,000	1,61,00,000	1,82,00,000
9	Motor Vehicle	79,50,653	87,00,000	97,00,000	91,00,000
10	Printing & Stationery	87,85,612	2,10,00,000	1,10,00,000	1,41,00,000
11	Fellowship	19,45,265	30,00,000	22,00,000	32,00,000
12	Other Charges (HCWC/R&T & Trainings etc.)	3,69,45,864	6,00,00,000	4,69,00,000	6,00,00,000
	Grand Total	1,03,52,78,419	1,07,25,00,000	125,00,00,000	1,18,02,00,000

\$ Inclusive provision for vacant posts.

As per decision of the E.C. vide item No.8 dated 29.11.2011 payment of pending liabilities of arrear has been made against loan taken from ICDEOL/SFS on refundable basis which shall be returned back on receipt of additional funds from the State Govt. during 2013-14.

**HIMACHAL PRADESH UNIVERSITY
SUMMER HILL, SHIMLA-171 005**

ANNEXURE

PART – I REVENUE ACCOUNT

ANNEXURE – I, II, III, IV & V

ANNEXURE-I

SCALE OF PAY OF THE TEACHERS AND EQUIVALENT CADRES IN UNIVERSITY

Existing (w.e.f. 1-01-1996)			Revised (w.e.f. 1-01-2006)	
Sr. No.	Category	Existing Scale of Pay Rs.	Revised Scale of Pay Rs.	Designation
1.	Lecturer	8000-275-13500	15600-39100 +AGP 6000	Assistant Professor
2.	Lecturer(Sr. Scale)	10000-325-15200	15600-39100 +AGP 7000	Assistant Professor
3.	Lecturer(Sl.Grade)/Reader (with less than 3 years of service)	12000-420-18300	15600-39100 +AGP 8000	Assistant Professor
4.	Lecturer (Sl.Grade)/Reader (with 3 years of service)	12000-420-18300	37400-67000 +AGP 9000	Associate Professor
5.	Professor	16400-450-22400	37400-67000 +AGP 10000 37400-67000 +AGP 12000	Professor Professor
6.	Principals of Colleges	(i) 12000-420-18300 (ii) 16400-450-20900-500-22400	37400-67000 +AGP 10000	Principal
7.	Vice-Chancellor	25000 (Fixed)	75000 (Fixed)	
8.	Asstt. Librarian / Asstt. Director of Physical Education	8000-275-13500	15600-39100 +AGP 6000	Asstt. Librarian / Asstt. Director of Physical Education
9.	Asstt. Librarian / Asstt. Director of Physical Education (Sr. Scale)	10000-325-15200	15600-39100 +AGP 7000	Asstt. Librarian / Asstt. Director of Physical Education (Sr. Scale)
10.	Deputy Librarian / Asstt. Lib.(Sl. Grade) Deputy Director of Physical Education/Asstt. Director of Physical Education (Sl. Grade) (with less than 3 years of service)	12000-420-18300	15600-39100 +AGP 8000	Deputy Librarian / Asstt. Lib.(Sl. Grade) Deputy Director of Physical Education/Asstt. Director of Physical Education (Sl. Grade) (with less than 3 years of service)
11.	Deputy Librarian / Asstt. Lib.(Sl. Grade) Deputy Director of Physical Education/Asstt. Director of Physical Education (Sl. Grade) (with 3 years of service)	12000-420-18300	37400-67000 + AGP 9000	Deputy Librarian / Asstt. Lib.(Sl. Grade) Deputy Director of Physical Education/Asstt. Director of Physical Education (Sl. Grade) (with 3 years of service)
12.	Librarian/Director of Physical Education	16400-450-20500-500-22400	37400-67000 + AGP 10000	Librarian/Director of Physical Education

SCALE OF PAY OF ADMINISTRATIVE OFFICERS OF HIMACHAL PRADESH UNIVERSITY

Sr. No.	Category	Pre-revised Pay Scale (w.e.f. 1-01-1996)	Revised Pay Structure (w.e.f. 1-01-2006)	
			Pay Band	Grand Pay

1.	Controller of examination/Addl. Controller of Examination/Planning and Development Officer/Secretary to V.C.	16400-450-20900-500-22400	37400-67000	8900
2.	Deputy Registrar	12000-420-18300	15600-39100	7800
3.	Assistant Registrar/Public Relations Officer/Administrative manager(IIHS)	8000-275-13500	15600-39100	5400

ANNEXURE-II

**STATEMENT SHOWING SCALES OF PAY ATTACHED TO VARIOUS POSTS IN
HIMACHAL PRADESH UNIVERSITY, SHIMLA – 171 005**

(In Rs.)

SR. NO.	PRE-REVISED		PAY BAND	REVISED (w.e.f. 1-01-2006)			INITIAL PAY
	GROUP	PAY SCALE		GROUP	CORRESPONDING PAY BANDS	GRADE PAY	
1	(IV)	2520-100-3220-110-3660-120-4140	PB1	(IV)	4900-10680	1300	6200
2	(IV)	2720-100-3220-110-3660-120-4260	PB1	(IV)	4900-10680	1400	6700
3	(IV)	2820-100-3220-110-3660-120-4260-140-4400	PB1	(IV)	4900-10680	1650	6950
4	(III)	3120-100-3220-110-3660-120-4260-140-4400-150-5000-160-5160	PB2	(III)	5910-20200	1900	7810
5	(III)	3120-100-3220-110-3660-120-4260-140-4400-150-5000-160-5800-200-6200	PB2	(III)	5910-20200	1950	7960
6	(III)	3330-110-3660-120-4260-140-4400-150-5000-160-5800-200-6200	PB2	(III)	5910-20200	2000	8240
7	(III)	4020-120-4260-140-4400-150-5000-160-5800-200-6200	PB2	(III)	5910-20200	2400	9880
8	(III)	4400-150-5000-160-5800-200-7000	PB2	(III)	5910-20200	2800	11170
9	(III)	4550-150-5000-160-5800-200-7000-220-7220	PB2	(III)	5910-20200	3000	11470
10	(III)	5000-160-5800-200-7000-220-8100	PB3	(III)	10300-34800	3200	13500

11	(III)	5480-160-5800-200-7000-220-8100-275-8925	PB3	(III)	10300-34800	3600	14430
12	(II)	5800-200-7000-220-8100-275-9200	PB3	(II)	10300-34800	3800	14590
13	(II)	6400-200-7000-220-8100-275-10300-340-10640	PB3	(II)	10300-34800	4200	16290
14	(II)	7000-220-8100-275-10300-340-10980	PB3	(II)	10300-34800	4400	17420
15	(II)	7220-220-8100-275-10300-340-10980	PB3	(II)	10300-34800	4600	18030
16	(II)	7220-220-8100-275-10300-340-11320	PB3	(II)	10300-34800	4800	18250
17	(I)	7220-220-8100-275-10300-340-11660	PB3	(I)	10300-34800	5000	18450
18	(I)	7880-220-8100-275-10300-340-11660	PB3	(I)	10300-34800	5400	20300
19	(I)	7880-220-8100-275-10300-340-12000-375-13500	PB4	(I)	15600-39100	5400	21000
20	(I)	9200-275-10300-340-12000-375-13500-400-13900	PB4	(I)	15600-39100	5700	22820
21	(I)	9750-275-10300-340-12000-375-13500-400-14700	PB4	(I)	15600-39100	6000	24140
22	(I)	10025-275-10300-340-12000-375-13500-400-15100	PB4	(I)	15600-39100	6600	25250
23	(I)	12000-375-13500-400-15100	PB4	(I)	15600-39100	7400	31120
24	(I)	12000-375-13500-400-15500	PB4	(I)	15600-39100	7600	31320
25	(I)	12000-375-13500-400-15900-450-16350	PB4	(I)	15600-39100	7800	31520
26	(I)	13125-375-13500-400-15900-450-16350	PB4	(I)	15600-39100	8200	32620

27	(I)	13500-400-15900-450-16800	PB4	(I)	15600-39100	8400	33510
28	(I)	14300-400-15900-450-18150	PB5	(I)	37400-67000	8600	46000
29	(I)	14300-400-15900-450-18600	PB5	(I)	37400-67000	8700	46100
30	(I)	14300-400-15900-450-18600-500-20100	PB5	(I)	37400-67000	8800	46200
31	(I)	16350-450-18600-500-20100	PB5	(I)	37400-67000	8900	48590
32	(I)	18600-500-22100	PB5	(I)	37400-67000	10000	54700

ANNEXURE – III

**STATEMENT SHOWING THE SANCTIONAED STRENGTH OF THE STAFF AND
PROVISION OF SALARY DURING THE YEAR 2010 – 2011**

1. **ADMINISTRATIVE OFFICES**
VICE-CHANCELLOR'S OFFICE
Officers: VC-1, SVC-1,
SPS-1, D.R.-1, P.S. to SVC-1

N.T. Staff: PA-1, Supdt. Gr.II-1,
Sr. Steno-1, Special Assistant-1 (upgraded from Instructor Stenography Hindi),
Asstt.-2, Clerk-2, Jr. Steno-1 (DR, VC's Office),

L.S.S.: Jamadar-1, Sweeper-1, Peon-3
Security Guard-1, Chowkidar-2
(one each for VC office and residence)
2. **Pro-Vice-Chancellor's Office**
Officers: PVC-1, SPS-1, PA-1,
N.T.S.: Clerk-1, Driver (L/V)-1
L.S.S. Peons-2, Sweeper-1 (Part time),
Security Guard-2
3. **REGISTRAR'S OFFICE**
Officers: Registrar-1
PS-1, S.O.-1, P.A.-1
N.T.S.: Supdt. Gr-II-1(upgraded from Sr. Assistant),
Clerks-1
L.S.S.: Peon-2, Jamadar-1
4. **ESTABLISHMENT BRANCH**
Officer: D.R.-1, S.O.-2
N.T.S.: Supdt. Gr.-II-4, Asstt.-11, P.A.-1, of Defunct PECC)
Clerks: 5, Hindi Typist – 1
L.S.S.: Daftri-1, Peon-2
5. **GENERAL ADMINISTRATION BRANCH**
Including Central Diary & Despatch/Telephone Exchange
Officer: D.R. – 1, A.R. – 1, S.O. – 1

N.T.S.: Asstt. – 12, Clerks – 7, PA – 1,
Hindi Typist – 1/ Telephone Operator – 2
Supdt. Gr.–II–5
L.S.S.: Daftri–1, Peon–5
Gest. Operator– 3

6. ACADEMIC BRANCH
Officers: A.R.–1, S.O.–1
N.T.S.: Supdt. Gr.–II–3
Asstt.–1, Senior Steno–1, Clerk–4,
L.S.S.: Peon–2, Daftri–1
7. PLANNING & DEVELOPMENT OFFICE
Officer: P & DO–1, S.O.–I
N.T.S.: Pvt. Secy.–1, Supdt. Gr.–II–2, Asstt.–2, Clerks–4,
L.S.S.: Peons–2
8. STORE PURCHASE OFFICE
Officer: A.R.–1, S.O.–1
N.T.S.: Supdt.Gr.II–2, Asstt.–1, Clerks–3
L.S.S.: Peon–1
9. RECRUITMENT BRANCH
N.T.S.: Asstt.–4, Clerks–1,
Supdt. Gr.–II–2
L.S.S.: Peon–1
10. RECEPTION-CUM-ENQUIRY (UNDER COE)
N.T.S.: Asstt.–1, Clerks–2
Supdt. Gr.–II–1
L.S.S.: Peon–1
11. SECURITY WING/ SANITARY STAFF
Officer: Security Officer–1
Asstt. Security
Officer–cum–Fire
Officer–1, Security Supervisor– 9
Security Guard–9
Male Health Supervisor–1
Sweeper–19, Chowkidar–7,

Dafadar-2, Head Mali-2, Mali-10

12. FINANCE WING

Finance Office

Officers: F.O.-1, D.R.-1, A.R.-1
N.T.S.: PS-1, Clerk (Hindi Typist-1)
Sr. Steno-1, Jr. Steno-1
L.S.S.: Peon-1

13. ACCOUNTS – I BRANCH

Officer: S.O. -1
N.T.S.: Supdt. Gr.-II-4, Asstt.-10,
Clerks - 1,
L.S.S.: Peon-1, Daftri-1

14. ACCOUNTS – II BRANCH

Officer: S.O. -1
N.T.S.: Supdt. Gr.-II-3, Sr. Asstt.-1,
Asstt.-7, Clerks-Nil
L.S.S.: Peon-1

15. COMPILATION BRANCH

Officer: S.O. -1
N.T.S.: Asstt.-8, Clerks-Nil, Supdt. Gr.II-3,
L.S.S.: Peon-1,

16. BUDGET BRANCH

Officer: S.O. -1
N.T.S.: Supdt. Gr.-II-3, Asstt.-3, Clerks-Nil,
L.S.S.: Peon-1

17. CASH BRANCH

Officer: S.O. -1
N.T.S.: Asstt.-13, Clerks-Nil
Supdt. Gr.-II-3
L.S.S.: Peon-1

18. PROVIDENT FUND SECTION

Officer: S.O. -1
N.T.S.: Asstt.-8, Clerks-Nil

- Supdt. Gr.–II–2
L.S.S.: Peon–1
19. PENSION CELL
N.T.S.: Clerks–1,
L.S.S.:
20. LOCAL AUDIT DEPARTMENT
N.T.S.: Clerks–1
L.S.S.: Peon–1
21. OFFICE OF THE DEAN OF STUDIES
Officer: A.R.–1, SPS–1
N.T.S.: Clerks–4
Hindi Typist–1, Electrician–1, Supdt. Gr.–II–2
L.S.S.: Peon–2, Chowkidar–1,
Gest. Optr–1, Sweeper–4
(One each for DS, Law, Old P.G. classroom, Arts Block – I & II)

ACADEMIC DEPARTMENTS/ FACULTIES

1. DEPARTMENT OF HINDI
Teaching: Prof.–2, Reader–1, Lect.–6
N.T.S.: Clerks–1
L.S.S.: Peon–1
2. DEPARTMENT OF ENGLISH
Teaching: Prof.–2, Reader–2, Lect.–4
N.T.S.: Clerks–1
L.S.S.: Peon–1
3. DEPARTMENT OF SANSKRIT
Teaching: Prof.–1, Reader–2, Lect.–5
N.T.S.: Clerks–1
L.S.S.: Peon–1
4. DEPARTMENT OF MODERN EUROPEAN AND OTHER FOREIGN
LANGUAGES, RUSSIAN, GERMAN, FRENCH LANGUAGES
Teaching: Lect.–4
N.T.S.: Clerks–1

- L.S.S.: Peon-1
5. DEPARTMENT OF HISTORY
Teaching: Prof.-2, Reader-2, Lect.-5
N.T.S.: Clerks-1
L.S.S.: Peon-1
 6. DEPARTMENT OF POLITICAL SCIENCE
Teaching: Prof.-2, Reader-3, Lect.-5
N.T.S.: Clerks-1
L.S.S.: Peon-1
 7. DEPARTMENT OF YOGA STUDIES
Teaching: Reader-1, Yogacharya-3
N.T.S.:
L.S.S.: Peon-1 (Part Time)
 8. DEPARTMENT OF ECONOMICS
Teaching: Prof.-1, Reader-4, Lect.-7
N.T.S.: Clerks-1
L.S.S.: Peon-1
 9. DEPARTMENT OF PSYCHOLOGY
Teaching: Prof.-1, Reader-2, Lect.-6
N.T.S.: Clerks-1
L.S.S.: Peon-1, Lab Attendant-1
 10. DEPARTMENT OF JOURNALISM & MASS COMMUNICATION
Teaching: Prof.-1, Reader-2, Lect.-1
N.T.S.: Clerks-1, Technical Asstt. Gr.-II-1, Compositor-1
L.S.S.: Peon-1
 11. DEPARTMENT OF PUBLIC ADMINISTRATION
Teaching: Prof.-1, Reader-2, Lect.-3
N.T.S.: Clerks-1
L.S.S.: Peon-1
 12. DEPARTMENT OF SOCIOLOGY
Teaching: Prof.-1, Reader-2, Lect.-4
N.T.S.: Nil
L.S.S.: Nil
 13. DEPARTMENT OF GEOGRAPHY

- Teaching: Prof.-1, Reader-1, Lect.-4,
N.T.S.: Clerks-Nil
L.S.S.: Peon-Nil, Lab. Attendant-1
14. DEPARTMENT OF PERFORMING ARTS
Teaching: Prof.-1, Reader-1, Lect.-8
N.T.S.: Clerks-1, Tabla Asstt.-4 (Fixed Salary-1)
L.S.S.: Peon-1
15. DEPARTMENT OF VISUAL ARTS
Teaching: Lect.-2
N.T.S.: Clerks-1, Lab. Techn.-1, Steno-1,
L.S.S.: Peon-1
16. DEPARTMENT OF BIO-SCIENCES
Teaching: Prof.-3, Reader-7, Lect.-10
N.T.S.: Clerks-2, Artist. Grapher (Jr. Techn. Gr.I-1), Lab Asstt. (Jr. Techn. Gr.-III)-
2, Museum Asstt. (Jr. Techn. Gr.-II)-1, Lab. Supervisor-1, Supdt. Gr-II-1,
Photographer-1,
L.S.S.: Plant Collector-cum-Mali-1, Animal House Attendant-1, Lab. Attendant-2,
Head Lab. Asstt. (Jr. Techn. Gr.-1)-1, Peon-1, Sweeper-1, Chowkidar-1, Lab. Tech.
Gr-II-1
17. DEPARTMENT OF BIO-TECHNOLOGY
Teaching: Prof.-2, Reader-1, Lect.-5
Bio-Informatics Centre : Instrumentation Er.-1, Information Officer-1, Technical
Asstt.-1, Data Entry Operator-1,
N.T.S.: Lab. Techn.-1, Supdt. Gr-II-1, Steno Typist-1, Tech. Asstt.-1,
L.S.S.: Lab. Attendant-1, Chowkidar-1, Sweeper-1, Peon-1.
18. DEPARTMENT OF CHEMISTRY
Teaching: Prof.-3, Reader-9, Lect.-9
N.T.S.: Supdt. Gr.II-1, Clerks-3, Head Lab. Asstt. (Jr. Tech. Asstt. Gr.-I)-1, Glass
Blower (Jr. Tech. Asstt.-Gr.-I)-2, Lab. Asstt. (Jr. Tech. Gr.-III Gas-Maker)-3, Gas
Machanic (Jr. Tech. G.-I)-1, Lab Supervisor-1, Techn.-1
L.S.S.: Lab. Attendant-5, Sweeper-1, Peon-2, Frash-1, Chowkidar-2
19. DEPARTMENT OF PHYSICS
Teaching: Prof.-2, Reader-6, Lect.-7

N.T.S.: Supdt. Gr-II-1, Clerks-2, Head-Lab. Asstt. (Jr. Tech., Gr.-I)-1, Lab Asstt. (Jr. Tech. Gr.-III)-1, Glass Blower (Jr. Tech. Gr.-I)-1, Tech. Asstt. (Gr.-II)-1
L.S.S.: Lab. Attendant-5, Peon-2, Frash-1, Chowkidar-1, Sweeper-1

20. DEPARTMENT OF MATHEMATICS & STATISTICS
Teaching: Prof.-2, Reader-6, Lect.-6
N.T.S.: Clerks-1
L.S.S.: Peon-1
21. DEPARTMENT OF COMPUTER SCIENCE
Teaching: Prof.-1, Reader-3, Lect.-6
N.T.S.: Clerks-1
L.S.S.: Peon-1, Sweeper-1 (Part Time)
22. DEPARTMENT OF LAWS
Teaching: Prof.-3, Reader-3, Lect.-11
N.T.S.: Supdt. Gr-II-1, Asstt.-2, Clerks-3, Sr. Steno-1, Elect.-1
Asstt. Lib.-1, Jr. Prof. Asstt.-1, Lib. Attdn.-2,
L.S.S.: Peon-4, Sweeper-2, Chowkidar-1
23. INTERNATIONAL INSTITUTE OF MANAGEMENT STUDIES
Teaching: Prof.-4, Reader-6, Lect.-9
N.T.S.: Supdt. Gr-II-1, Clerks-1, Jr. Steno-1, Libn.-1, R.A.-1
L.S.S.: Peon-3, Chowkidar-1, Sweeper-1
24. DEPARTMENT OF COMMERCE
Teaching: Prof.-2, Reader-2, Lect.-6
N.T.S.: Clerks-1
L.S.S.: Peon-2
25. DEPARTMENT OF EDUCATION
Teaching: Prof.-1, Reader-2 (DSA), Lect.-11
N.T.S.: Clerks-2, Steno-1, Tech. Lab. Asstt.(Under DSA)-1,
L.S.S.: Lab. Attendant.-1, Peon-2
26. INTERNATIONAL CENTRE FOR DISTANCE EDUCATION & OPEN
LEARNING
Officer: Director-cum-Prof.-1, Teaching: Prof.-1, Reader-17, Lect.- 43
Programmer-1, Sr. Tech. Asstt. Comp. Operator-1,
DR-1, A.R. -2,

- S.O.-3, Sr. P.S.-1, Sr. Steno-1
 N.T.S.: Clerks-59, Hindi Typist-1, Asstt. Lib-1, Sr. Accountant-1,
 Sr. Prof. Asstt.-1, Supdt. Gr.-II-21, Editor-2, Jr. Editor-1,
 Proof Reader- 2
 L.S.S.: Peon-10, Daftri-5, Gest. Op-3, Library Attendant-1, Sweeper-2,
 Chowkidar-4
27. H. P. UNIVERSITY CENTRE FOR EVENING STUDIES
 Teaching: Principal-1, Reader-2, Lect.-29
 N.T.S.: Supdt. Gr.-II-1, Asstt.2, Clerks-3, Elect.-1, Sr. Prof., Asstt.-1, Jr. Prof.
 Asstt.-1
 L.S.S.: Peon-3, Chowkidar-2, Library Attendant-2, Sweeper-2
28. EXAMINATION WING : (Exams-I, II, Evl., Secrecy, Conduct, Enquiry Branches)
 Officers: COE-1, ACOE-1, AR-10, SO-20, DR-2
 N.T.S.: Asstt.-70, Clerk-92, Caligraphist-4, P.A. to ACOE-1, Jr. Steno-2, Sr. Steno-
 2, Pvt. Secy.-1, Supdt. Gr.-II-31, IT Programmer-1, System Manager-1
 L.S.S.: Daftri-7, Peon-16, Chowkidar-1, Restorer-2
29. MAIN LIBRARY, H.P. UNIVERSITY
 Officer: Librarian -1, Dy. Lib. -2, Asstt. Lib. -6
 N.T.S.: Sr. Prof. Asstt.-3, Jr. Prof. Asstt.- 6, Electn.-1, Catalogue typist-7, Asstt.-
 1, Supdt. Gr.-II-1, Information Scientist-1, Clerks-2, Book Binder-1
 L.S.S.: Library Attendant-7, Jr. Library Attendant-5, Peon-3, Chowkidar-2,
 Sweeper-1
30. DEAN STUDENTS WELFARE
 N.T.S.: P.S.-1, Clerk-1, Marker-1, Supdt. Gr-II-1
 L.S.S.: Peon-1, Groundman-1
31. STUDENT'S COUNCIL
 N.T.S.: Clerk-1
32. DIRECTORATE OF PHYSICAL EDUCATION & YP
 Officer: Director -1, Dy. Director -2, (One post upgraded to Dy. Director Campus,
 Personal to Sh. Sominder P. Sharma), Asstt. Director -1, Coaches-12
 N.T.S.: S.O.-1, Supdt. Gr-II-I, Sr. Steno-1,Asstt.-1, Clerks-2,
 Sports Supervisor-cum-Store Asstt.-1, Jr. Steno-1
 L.S.S.: Groundman-2, Peon-3, Beldar-1
33. PUBLIC RELATION OFFICE

Officer: PRO-1, APRO-1
N.T.S.: Clerk-Nil, Photographer (Jr. Techn. Gr.-I) Proof Reader-1

34. HOSTELS/ CHIEF WARDEN'S OFFICE
HOSTEL WELFARE OFFICER-2 (fixed salary)
N.T.S.: S.O.-1, Clerk -9 (8 posts of Hostel Attendants converted into that of clerks),
Supdt.-Gr.-II-1, Jr. Steno-1
L.S.S.: Hostel Attendants-2, Peon-1, Cook-11, Helper-28, Sweeper-13, Chowkidar-
20, Cook on fixed salary-2, Mess-Helper on fixed salary-1
35. ACADEMIC STAFF COLLEGE (UGC PLAN SCHEME)
Teaching: Reader-1, Lect.-1, Director-1
N.T.S.: S.O.-1, Supdt.Gr-II-1, Steno-typist-1, Semi Profl. Asstt.-1
L.S.S.: Peon-1, Driver LV-1
36. UNIVERSITY FACULTY HOUSE
N.T.S.: Assistant-1
L.S.S.: Cook-1, Helper-2 (1-fixed salary and 1-daily paid), Sweeper-2, Chowkidar-
2, Head Cook-1
37. CONSTRUCTION DIVISION
Officer: Superintending Engineer (SE)-1, Executive Engineer(C)-1,
A.E.-6 (Civil-3, P.H.-1, Elect.-1)
S.O.-1, Supdt. Gr.II-4,
N.T.S.: J.E.-14 (Civil-10, PH-2, Elect.-3), HDM-1, ADM-2, Estimator-1, JDM/
Tracer-1, Asstt.-6, Clerks-9, Jr. Steno-1, Work-Supervisor-4, Masson-4,
MorterMate-2, Water Meter Reader-1, Surveyor-1, Plumber-2, Pipe-fitter Gr.-I-1,
Pipe fitter Gr.-II-4, Fitter Gr.-I-1, Work Mistry-4, Carpenter-2, Pipe fitter-cum-
Blacksmith-1, TradeMate-1, Electrician-11, Painter Gr.-I-2
L.S.S.: Peon-5, Chowkidar-1, Belder-23, Helper(E)-6, Sewerman-1 (Up-gradation
post to Blacksmith to Sh. Ram Lal)
38. DESIGN CELL
Officer: E.E.(D)-1, A.E.(D)-3
N.T.S.: J.E.(D)-2, Asstt. Draughtsman-4, Structure Draughtsman-1, JDM/Tracer-1,
Clerk-1, Jr. Steno-1
L.S.S.: Peon-2
39. ARCHITECTURAL CELL
Architect-1, Asstt. Architect-4, Architectural Asstt. Gr.-I-4,

- Architectural Asstt. Gr.-II-2
N.T.S.: Ferro-Printer-1, Clerk-2, Jr. Steno-1
L.S.S.: Peon-1
40. HIMACHAL PRADESH UNIVERSITY HEALTH CENTRE (DISPENSARY)
Officers: Medical Officer-3
N.T.S.: Chief Pharmacist-2, Ward Sister-1, Chief Lab. Techn.-1, Clerk-1,
Driver (L/V)-1
L.S.S.: Mid-Wife-1, Sweeper-2, Chowkidar-1, Male Dresser-1, Peon-1.
41. POOL OF VEHICLES/ TRANSPORT DEPARTMENT
N.T.S.: J.E. -1 (Auto), Supdt. Gr.-II-1, Asstt.-1, Head Mech.-1, Driver (H/V-10),
Mechanic-1, Conductor-6, Driver (L/V)-11, Motor Transport Supervisor-1
L.S.S.: Helper-1,
42. ESTATE OFFICE
Officer: A.R.-1
N.T.S.: Asstt.-1, Clerk-4, Supdt. Gr.-II-1, Patwari-1
43. CENTRAL SCIENCE WORKSHOP
N.T.S.: Technician (Jr. Tech. Gr.-I)-3, Glass Blower (do)-1, Mechanic (do)-1,
Carpenter (do)-1, Electronic Techn.-1, Electric Tech. (Jr. Tech. Gr.-I)-1
L.S.S.: Lab. Attendant-1
44. COMPUTER CENTRE
N.T.S.: System Analyst-1, Programmer-2, Jr. Comp. Operator-3,
Steno-1, Data Entry Operator-2
L.S.S.: Lab Attendant-3
45. COLLEGE DEVELOPMENT COUNCIL
Director CDC-1
N.T.S.: P.A.-1, Asstt.-1, Supdt. Gr-II-1,
L.S.S.: Peon-1
46. UNIVERSITY MODEL SCHOOL
Teaching: Head Teacher-1, Trained Teacher-16,
Asstt. Librarian-1,L.S.S.: Aya-1, Peon-1, Asstt. Librarian-1
47. HIMACHAL PRADESH UNIVERSITY REGIONAL CENTRE, DHARMSHALA
Officer: Director-1, Principal-1, Reader-1, Lect.-16, S.O.-1, Asstt. Librarian
(Contractual Basis)-1

N.T.S.: Sr. Asstt.-1, Clerk-4, Computer Programmer-1, Tech. Asstt.-1, Semi Prof.
Asstt.-1

L.S.S.: Peon-1, Jr. Lab Attendant-1, Peon-2 (D.P.), Chowkidar-1(D.P.), Security
Guard-1+1(D.P.), Lab. Attendant-2 (Reg. D.P.), Sweeper-1(D.P.)

48. INSTITUTE OF VOCATIONAL STUDIES (MTA)
Officer: Hon. Director-1, Reader-1, Lect.-4
N.T.S.: Clerk-1
L.S.S.: Peon-1
49. PRE-EXAMINATION COACHING CENTRE FOR SC/ST CANDIDATES
(State/Centre-Govt. Scheme)
Hon. Director-1
Teaching: Tutor-2
Officer: S.O.-1
N.T.S.: Sr. Asstt.-1, Clerk-1
L.S.S.: Peon-4
50. DEPARTMENT OF BHOTI LANGUAGE
Teaching: Lect.-1, Reader-1
N.T.S.: Clerk-1
L.S.S.: Peon-1
51. SC/ST WELFARE CELL
Officer: D.R.-1, S.O.-1
N.T.S.: Statistical Asstt-2, Clerk-1, Jr. Steno-1
L.S.S.: Peon-1
52. ADULT EDUCATION (UGC STATE SCHEME)
Officer: Asstt. Director-1, Project Officer-3 (one for female)
N.T.S.: Asstt.-1
L.S.S.: Peon-1
53. INSTITUTE OF TRIBAL STUDIES
Sr. Asstt.-1, Jr. Steno-1
L.S.S.: Peon-1
54. DEPARTMENT OF PHYSICAL EDUCATION
Teaching: Prof.-1, Lect.-4
55. CENTRE FOR BUDHIST STUDIES
Teaching: Reader-1, Semi-Prof. Asstt.-1

56. B.B.A. COLLEGE/ PROGRAMME
Director-1, Lect.-2 (one each in BCA/BBA), Clerk-cum-Storekeeper-1
57. UNIVERSITY INSTITUTE OF INFORMATION TECHNOLOGY
Prof.-1, Reader-1, Lect.-3, System Administrator-1,
System Analyst-1, Programmer-1,
N.T.S.: Supdt.-Gr.-II-1, Steno-1, Clerk-cum-Data Entry Op.-1, Store Keeper-1,
Store Attendant-1, Draftman-1
L.S.S.: Peon-1, Lab. Attendant-5, Lab. Technician-1, Semi Prof. Asstt-1
(Contractual Basis, Lib. Attendant-1, Draftsman-1)
58. CENTRE FOR ENVIRONMENTAL STUDIES IN BIOSCIENCES
Lect.-1

Jr. Stenographer-1
L.S.S.: Peon-1
59. DEPARTMENT OF LINGUISTIC
Reader-1, Lect.-1
60. DEPARTMENT OF PHILOSOPHY
Lect.-1
61. PAHARI LANGUAGE & CULTURE
Prof.-1
62. INTERNAL AUDIT H.P. UNIVERSITY
Officer: D.R.-1, S.O.-1, Supdt. Gr-II-2,
NTS: Asstt-2, Clerk-1
LSS : Peon-1.
63. UNIVERSITY INSTITUTE OF LEGAL STUDIES (AVA-LODGE)
Director-cum-Prof. -1, Reader-2, Lect. -7, Asstt. Librarian -1,
(Self Financing)

ANNEXURE-IV

POSITION OF THE TEACHING STAFF IN HPU

Sr. No.	Name of Deptt.	Sanctioned Strength			Staff in Position			Vacant Position		
		Prof.	Reader	Lect.	Prof.	Reader	Lect.	Prof.	Reader	Lect.
1	English	2	2	4	2	1	1	1	2	1
2	Political Science	2	3	5	3	2	.	1	1	3
3	Sanskrit	1	2	5	2	-	.	1	2	3
4	Hindi	2	1	6	2	.	.	2	1	4
5	Chemistry	3	9	9	7	-	3	3	5	3
6	Bio-Science	3	7	10	9	2	..	2	3	4 (BZ)
7	Physics	2	6	7	7	1	.	2	4	1
8	Institute of Management Studies	4	6	9	8	3	.	4	2	2
9	Laws	3	3	11	8	2	-	3	3	1
10	History	2	2	5	2	1	3	.	2	1
11	Psychology	2	2	5	1	-	4	2	1	1
12	Pub.Admn	1	2	3	4	-	.	1	.	1
13	Economics	1	4	7	4	1	-	1	4	2
14	Mathematics	2	6	6	4	5	.	2	2	1
15	Commerce	2	2	6	7	2	.	.	1	.
16	Education	1	4	11	3	8	.	1	3	-
17	Pref. & Visual Arts	1	1	8	3	1	.	1	1	4
18	Geography	1	1	4	2	1	2	1	.	-
19	Foreign Language	-	-	4	.	1	2	.	.	1

Sr.No.	Name of Deptt.	Sanctioned Strength			Staff in Position			Vacant Position		
		Prof.	Reader	Lect.	Prof.	Reader	Lect.	Prof.	Reader	Lect.
20	Journalism & Mass Communication	1	2	1						
21	Computer Science	1	3	6	1	.	1	1	1	.
22	Sociology	1	2	4	3	3	1	1	2	.
23	Sociology	1	2	4	2	.	1	.	2(1+1 MSW)	1+1=2 MSW
23	Yoga Studies	-	1	2+1YA	1	-	.	.	1	1+1YA
24	Bhoti Language	-	1	1	.	1	-	.	1	.
25	Master of Tourism & Administration		1	3	1	1	2	.	.	.
26	Academic Staff College	1 Dir.	1	1	1	1	.	1Dir.	.	.
27	Bio-Technology	2	1	5	3	1	2	1	.	1
28	Computer Centre	-	1SA	2PR	.	1SA	1PR	.	.	1Prog.
29	Directorate of Phy. Edu. & Y.P	1Dir.	1Dy.Dir	2 Asstt. Dir.	.	1Dy.Dir.	.	1Dir.	Dy.Dir.	1 Asstt. Dir.
30	Phy. Education	-	1	4+12C	1	1	1+2Coach	.	.	1+10 coach
31	ICDEOL	1 Dir.	17	42+1P	9	6	11+1Prog.	1	14	19
32	R.C/ Dharmshala	1	1+1Pri	16	.	.	11+2Contl	1	1+1Pr	3
33	HPUCES	-	2+1 Pri	29	8	7	1	.	1+1Pr	14
34	Adult Edu.	-	1AD	3PO	.	1	-	.	1	2PO
35	Univ. College of Business Studies	1Dir	-	2	.	.	.	1 Dir.	.	2
36	UIIT	1	1	2+1PR 12 contl	.	.	8 Contl	1	1	2+1 Prog + 4 contl
37	Linguistic Deptt.	-	1	.	.	.	.	.	1	.
38	Environment Studies	-	-	1	.	.	1 Contl.	.	.	-
39	Philosophy	-	-	1	.	.	.	.	.	1
40	S.L.S. Shimla-1	1Dir.	2	12 Contl	.	.	5Contl	1Dir.	2	7 Contl
	Total	47	105	291	108	56	66	38	64	106

Note:1) Staff in position is including the teachers who have promoted under Career Advancement Scheme

ANNEXURE-V

STAFF STRENGTH OF NON-TEACHING

Category 'B'

Sr. No.	Name, post & category	Staff in position	Vacant position	
1	Principal Executive	Vice-Chancellor	1	-
2	Administrative Officers	Pro Vice-Chancellor	-	1
3		Dean of Colleges-cum-Director, CDC.	Addl. Charge	1
4		Registrar	Addl. Charge 1	-
5		Controller of Exams.	1	1
6		Additional Controller of Exams.	1	-
7		Finance Officer	1	-
8		Planning & Development Officer	1	-
9		Secretary to VC	1	-
10		Public Relations Officer	1	-
11		Security Chief Security Officer	1	-
12		Security Officer	-	1
13		Librarian	-	1
14		Deputy Librarian	2	-
15		Assistant Librarian	3	6
16		Instrumentation Engineer (Deptt. of Bio-Tech)	1	-
17		Information Scientist (HPU Library) under INFLIBNET-Programme	-	1
18		Information Officer	-	1

		(Deptt. of Bio-Tech)		
19		Editor	3	1 (for promotion)
20		Spl. Private Secretary	1	1
21		Senior Private Secretary	2	-
22		Private Secretary	4	2
23		Spl. Assistant to VC	1	-
24		Deputy Registrar	9	-
25		Assistant Registrar	14	-
26		Section Officer	54	1
27		Assistant Librarian, RC , Dharamshala	-	1
28		Asstt. Librarian, School of Legal Studies.	Adhoc arrangement made by promotion	1
29		Hostel Welfare Officer	-	2
30		Administrative Manager (in Asstt. Registrar's grade) in IIHS UGC Centre for excellence	1	-
31	Technical Officers	Superintending Engineer	1	-
32		Executive Engineer	1	1
33		Assistant Engineer	9	2
34		Architect	-	1
35		Assistant Architect	2	2
36		Architectural Assistant	-	4
37		Medical Officer	2	1
38		IT Programmer (for the Computer Centre of Exam. Wing)	-	1
39		System Manager (for the	-	1

		Computer Centre of Exam. Wing)		
40		Programmer for COE Wing Computer Cell	4	-
		Total	121	34

Category 'C'

41	Ministerial & other staff	Supdt. Gr-II	85	2
42		Senior Assistant	172	47
43		Senior Accountant	-	1
44		Personal Assistant	5	2
45		Senior Stenographer	6	2
46		Junior Stenographer	2	11
47		Steno-Typist	1	5
48		Senior. Prof. Assistant	4	1
49		Junior Prof. Assistant	7	1
50		Semi Prof. Asstt/cataloge	9	1
51		Supdt. Gr.II [in IIHS UGC Centre for Excellence]	-	1
52		Senior Assistant [in IIHS UGC Centre for Excellence]	-	1
53		Clerks / Jr. Asstts.	164	79
54		Sports Supervisor-cum-Stock Asstt.	1	-
		Total	463	145
		Total B & C	623	138

Technical Staff					
Sr. No.	Designation	Sanctioned Strength	Staff in Position	Vacant Position	Remarks
1.	Jr. Engineer	16	4	12	2 J.E. Promoted as A.E. on adhoc

						basis
2.	Head Draughtsman	2	2	-		
3.	Asstt.Draughtsman	5+1	5	1		
4.	Jr. Draughtsman	2	1	1		Salary being charged of one Mortar mate against this post hence clear-cut no post vacant
5.	Arch. Sr. D/man	2	-	2		
6.	Electrician	15	13	2		
7.	Building Supervisor	4	3	1		
8.	Work-Mistry	4	2	2		2 Work mistry promoted as J.E. on adhoc basis
9.	Water Mts.Reader-Cum	1	1	-		
10.	Mortar Mate	2	3	-		One over above and his salary been charged against the post of Jr. Draughtsman
11.	Ferrow Printer	1	1	-		
12.	Carpenter	2	2	-		
13.	Painter	2	-	2		
14.	Fitter	1	-	1		
15.	Pipe Fitter-cum-B.Smith	1	1	-		
16.	Mason	4	1	3		
17.	Trade Mate (Elect.)	1	-	1		
18.	Plumber	2	2	-		
19.	Pipe fitter Gr.I &II	5	5	-		
20.	Pharmacist	2	2	-		
21.	Staff Nurse	1	1	-		
22.	Lab. Tech. (Health)	1	1	-		

23.	Lab. Tech.(Journalism)	1	1	-		
24.	Lab.Tech. Asstt. Edu./D-shala	1	1	-		Sunil Kumar shifted from BBA against this post
25.	Lab. Tech.Group-I	5	2	3		
26.	Lab. Tech. Group-II	19	4	15		Salary been charged of Sh. Bhagi Rath Gr.III against the post of Gr.II
27.	Lab. Tech. Group-III	9	7	2		
28.	Lab. Tech. Group-IV	20	17	3		Sh. Bhagi Rath promoted Gr.III on adhoc basis
29.	Data Entry Operator	2	1	1		
30.	Jr. Computer Operator	3	3	-		
31.	Compositor	1	1	-		
32.	Tabla Asstt.	4	2	2		One vacant of fixed salary
33.	Motor Transport Supervisor	1	1	-		
34.	Driver H/V	10	10	-		
35.	Driver L/V	14	13	1		
36.	Conductor	6	6	-		
37.	Head Mechanic	1	1	-		
38.	Mechanic	1	1	-		
39.	Marker	1	1	-		
	Total	176	122	55		
	CATEGORY - C STAFF					
1.	Asstt. Security Officer	1	1	-		

2.	Security Supervisor	9	5	4		
3.	Security Guard	13	7	6		
4.	M. Health Supervisor	1	1	-		
5.	Hostel Attendant	2	2	-		
6.	Asstt. Research Officer	1	0	1		
7.	Asstt. Pub.Relation Officer	1	1	-		
8.	Book Binder	1	1	-		
9.	Proof Reader	1	1	-		
10.	Photographer	1	1	-		
11.	Surveyor	1	1	-		
12.	Library Attendant	12	5	7		5 Library attendant have been promoted as Semi. Professional Asstt./Catalog Typist
13.	Restorer	2	2	0		
14.	Patwari	1	0	1		
15.	Jr. /Sub-Editor	1	1	0		
	Total	48	29	19		

CATEGORY - D STAFF

1.	Peon	123	81	42		Salary being charged of 4 Mess Helpers against these posts
2.	Daftri	16	15	1		
3.	Jamadar	1	1	0		
4.	Gest. Operator	7	6	1		
5.	Aya	1	1	-		

6.	Sweepers	54	51	3		
7.	Dafadar	2	2	-		2 for disability persons
8.	Frash	2	2	-		
9.	Helper to Electrician	5	4	1		
10.	Beldar	23	23	-		
11.	Jr. Library Attendant	6	5	1		
12.	Chowkidar	50	36	14		
13.	Swearman	1	-	1		
14.	Head Mali	2	2	0		
15.	Mali	10	7	3		
16.	Groundman	3	2	1		
17.	Cook	12	10	2		
18.	Head Cook	1	1	-		
19.	Helper to Mechanic	1	1	-		
20.	Mess-Helper	24	28	-		4 over and above and their salary been charged against the post of Peons
21.	Male Dressor	1	-	1		
22.	Mid-Wife	1	-	1		
23.	Helper Faculty House	2	2	0		
	TOTAL	348	280	72		

**HIMACHAL PRADESH UNIVERSITY
SUMMER HILL, SHIMLA-171 005**

**DEVELOPMENT PLAN BUDGET
UNIVERSITY GRANTS COMMISSION**

AND

STATE GOVERNMENT

PART – II

**HIMACHAL PRADESH UNIVERSITY
SUMMER HILL, SHIMLA-171 005**

PART – II

PLAN SCHEMES

ANNEXURE

REVISED ESTIMATES 2012-2013

AND

BUDGET ESTIMATES 2013-2014

**PART – II DEVELOPMENT (PLAN BUDGET)
ABSTRACT**

(Rs. in Lacs)

CLASSIFICATION	BUDGET ESTIMATES FOR 2012-2013 ORIGINAL	REVISED ESTIMATES FOR 2012-2013	BUDGET ESTIMATES FOR 2013-2014
RECEIPT	702.00	915.53	616.00
EXPENDITURE	702.00	915.53	616.00

**PART-II-DEVELOPMENT (PLAN BUDGET)
ABSTRACT**

RECEIPT

(Rs. in Lacs)

Classification	Original 2012-2013			Revised 2012-2013			Estimated 2013-2014		
	UGC	STATE	C.A.	UGC	STATE	CA	UGC	STATE	CA
WORKS	35.00	10.00	-	-	-	-	35.00	-	-
EQUIPMENTS/ BOOKS/JOURNALS OTHERS	*	-	-	403.57	-	-	300.00	-	-
OTHERS (BUILDINGS)	375.00	-	-	333.46	-	-	100.00	-	-
ASSISTANCE UNDER SEC 12(B)	100.00	-	-	10.00	-	-	-	-	-
IQAC	.50	-	-	-	-	-	-	-	-
ACADEMIC STAFF COLLEGE	165.50	-	-	165.50	-	-	175.00	-	-
STATE DEPARTMENT	-	16.00	-	-	3.00	-	-	6.00	-
XII PLAN CONSTRUCTION PROPOSAL	-	-	-	-	-	-	-	-	-
GRAND TOTAL PLAN BUDGET SCHEME	676.00	26.00	-	912.53	3.00	-	610.00	6.00	-
Grand Total	702.00			915.53			616.00		

***Receipt subject to the allocation in XII Plan.**

**PART-II-DEVELOPMENT (PLAN BUDGET)
ABSTRACT**

EXPENDITURE

(Rs. in Lacs)

Classification	Original 2012-2013			Revised 2012-2013			Estimated 2013-2014		
	UGC	STATE	C.A.	UGC	STATE	CA	UGC	STATE	CA
WORKS	35.00	10.00	-	-	-	-	35.00	-	-
EQUIPMENTS/ BOOKS/JOURNALS OTHERS	*	-	-	403.57	-	-	300.00	-	-
OTHERS (BUILDINGS)	375.00	-	-	333.46	-	-	100.00	-	-
ASSISTANCE UNDER SEC 12(B)	100.00	-	-	10.00	-	-	-	-	-
IQAC	.50	-	-	-	-	-	-	-	-
ACADEMIC STAFF COLLEGE	165.50	-	-	165.50	-	-	175.00	-	-
STATE DEPARTMENT	-	16.00	-	-	3.00	-	-	6.00	-
XII PLAN CONSTRUCTION PROPOSAL	-	-	-	-	-	-	-	-	-
GRAND TOTAL PLAN BUDGET SCHEME	676.00	26.00	-	912.53	3.00	-	610.00	6.00	-
Grand Total	702.00			915.53			616.00		

***Expenditure Subject to receipt in XII Plan.**

PART –II –DEVELOPMENT (PLAN BUDGET)			
SUMMARY OF RECEIPTS			
CLASSIFICATION	BUDGET ESTIMATES FOR 2012-2013 ORIGINAL	REVISED ESTIMATES FOR 2012-2013	BUDGET ESTIMATES FOR 2013-2014
1. Govt. of India			
i) Construction Scheme Central Assistance	-	-	-
ii) ITS	-	-	-
Total 1.	-	-	-
2. UGC			
i) XI-Plan Construction Scheme	35,00,000	-	35,00,000
ii) Purchase of Equipment/ Books/Journals/Others/ Central Facilities under XI/XII Plan (Genl. Dev. Assistance)	-	4,03,57,000	3,00,00,000
iii) Buildings (General Development Assistance)	3,75,00,000	3,33,46,000	1,00,00,000
iv) Scheme for providing additional assistance to University covered under Section -12(B) at the UGC Act 1954 during XI Plan	1,00,00,000	10,00,000	-
v) IQAC	50,000	-	-
vi) Academic Staff College	1,65,50,000	1,65,50,000	1,75,00,000
Total 2.	6,76,00,000	9,12,53,000	6,10,00,000
3. State Govt. Plan			
Subject to receipt of Grant –in-Aid from State Govt.			
i) Construction	10,00,000	-	-
ii) Academic	6,00,000	-	6,00,000
iii) Institute of Tribal Studies	10,00,000	3,00,000	-

Total 3.	26,00,000	3,00,000	6,00,000
Grand Total 1 to 3	7,02,00,000	9,15,53,000	6,16,00,000

PART –II –DEVELOPMENT (PLAN BUDGET)			
SUMMARY OF EXPENDITURE			
CLASSIFICATION	BUDGET ESTIMATES FOR 2012-2013 ORIGINAL	REVISED ESTIMATES FOR 2012-2013	BUDGET ESTIMATES FOR 2013-2014
1. Govt. of India			
i) Construction Scheme Central Assistance	-	-	-
ii) ITS	-	-	-
Total 1.	-	-	-
2. UGC			
i) XI-Plan Construction Scheme	35,00,000	-	35,00,000
Genl. Dev. Assistance ii) Purchase of Equipment/ Books/Journals/Others/ Central Facilities under XI/XII Plan	-	4,03,57,000	3,00,00,000
Genl. Dev. Assistance iii) Buildings (General Development Assistance)	3,75,00,000	3,33,46,000	1,00,00,000
iv) Scheme for providing additional assistance to University covered under Section -12(B) at the UGC Act 1954 during XI Plan	1,00,00,000	10,00,000	-
v) IQAC	50,000	-	-
vi) Academic Staff College	1,65,50,000	1,65,50,000	1,75,00,000
Total 2.	6,76,00,000	9,12,53,000	6,10,00,000
3. State Govt. Plan Subject to receipt of Grant –in-Aid from State Govt.			
i) Construction	10,00,000	-	-
ii) Academic	6,00,000	-	6,00,000

iii) Institute of Tribal Studies	10,00,000	3,00,000	-
Total 3.	26,00,000	3,00,000	6,00,000
Grand Total 1 to 3	7,02,00,000	9,15,53,000	6,16,00,000

ANNEXURE-1(i)			
CENTRAL ASSISTANCE			
CLASSIFICATION	BUDGET ESTIMATES FOR 2012-2013	REVISED ESTIMATES FOR 2012-2013	BUDGET ESTIMATES FOR 2013-2014
1-Govt. of India	-	-	-
CENTRAL ASSISTANCE (Const.)			
1. C/o (One) girls hostel for 88 ST Girls (Ministry of Tribal Affairs)			
2. Babu Jagjeevan Ram Chatravas Yojna : Construction of SC Girls Hostel for 64 students	-	-	-
Total Construction Scheme	-	-	-
Ministry of Tribal Affairs, Government of India, (50% Centre Share) ANNEXURE-I(ii)			
Institute of Tribal Studies			
(a) Building	-	-	-
(b) Infrastructure	-	-	-
(c) Research Study	-	-	-
(d) Honorarium to Director	-	-	-
(e) Postage	-	-	-
(f) Stationery/Contingency	-	-	-
(g) Telephone	-	-	-
(h) Misc.	-	-	-
(i) Research & Evaluation /Orientation/Training Programes/Exhibition/ Tribal Festival and Docu./Contingency	-	-	-
Total ITS	-	-	-
Grand Total Central	-	-	-

Assistance			
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ANNEXURE-2 (i)

**X-PLAN CONSTRUCTION SCHEME
UGC/ PM SPECIAL PACKAGE**

CLASSIFICATION	BUDGET ESTIMATES FOR 2012-2013 ORIGINAL	REVISED ESTIMATES FOR 2012-2013	BUDGET ESTIMATES FOR 2013-2014
2. UGC			
1. Construction of Multi Faculty Building (Phase-I) XI/XII Plan	-	-	-
2. Construction of Women Hostel under special scheme during X Plan period (30 Nos.)	-	-	-
3. Construction of Guest House for ASC	35,00,000	-	35,00,000
Grand Total (2) UGC	35,00,000	-	35,00,000

Annexure-2(i), (ii), (iii)			
Classification	Budget Estimates for the year 2012-2013	Revised Budget Estimates for the year 2012-2013	Budget Estimates for the Year 2013-2014
XI/XII Plan General Dev. Assistance (UGC)	*		
BOOKS / JOURNALS & EQUIPMENTS			
(a) BOOKS / JOURNALS		60,13,000	65,00,000
(b) EQUIPMENTS	*	91,88,000	90,00,000
(c) Others	*	75,82,000	70,00,000
(d) Central Facilities	*	1,75,74,000	75,00,000
TOTAL BOOKS JOURNALS/OTHERS XI/XII PLAN SCHEME	-	4,03,57,000	3,00,00,000
XI/XII Plan General Dev. Assistance (UGC)			
Others			
Buildings	3,75,00,000	3,33,46,000	1,00,00,000
Total XI/XII Plan General Dev. Assistance (UGC)	3,75,00,000	3,33,46,000	1,00,00,000
Scheme for providing additional assistance to University covered under Section -12(B) at the UGC Act 1954 during XI Plan	1,00,00,000	10,00,000	-
IQAC	50,000	-	-
GRAND TOTAL XI/XII Plan General Dev. Assistance (UGC)	4,75,50,000	7,47,03,000	4,00,00,000

* Allocation to be made in XII Plan.

ANNEXURE-2 (iv)			
Classification	Budget Estimates for the year 2012-2013	Revised Budget Estimates for the year 2012-2013	Budget Estimates for the Year 2013-2014*
ACADEMIC STAFF COLLEGE			
(A) I SALARIES			
(a) Teaching Staff	41,00,000	41,00,000	46,00,000
(b) NT Staff	24,00,000	24,00,000	28,00,000
(c) LS Staff	3,50,000	3,50,000	4,00,000
Total –I Salaries (a to c)	68,50,000	68,50,000	78,00,000
(B) OTHER CHARGES			
(a) Participant Costs	90,00,000	90,00,000	90,00,000
(b) Equipments	1,00,000	1,00,000	1,00,000
(c) Books & Journals	1,00,000	1,00,000	1,00,000
(b) Working Expenses	5,00,000	5,00,000	5,00,000
Total –II Other Charges	97,00,000	97,00,000	97,00,000
GRAND TOTAL (A+B) ASC.	1,65,50,000	1,65,50,000	1,75,00,000*

* Subject to the receipt of funds from the UGC.

STATE PLAN CONSTRUCTION SCHEME

CLASSIFICATION	BUDGET ESTIMATES FOR 2012-2013	REVISED BUDGET ESTIMATES FOR 2012-2013	BUDGET ESTIMATES FOR 2013-2014
<u>3. STATE GOVERNMENT</u>			
(1) construction of R.C. Building Dharamshala (HP)	-	-	-
(2) Assistant Commissioner (TD) HP Govt. Shimla-2 allocation of funds for the construction of Tribal Boys/Girls Hostel (under Centrally sponsored scheme) 50% State share	-	-	-
(3) Construction of Residential Accommodation for Non-Teaching Staff	-	-	-
(4) For Bio-Tech Lab.	-	-	-
(5) Director Social Justice & Empowerment, HP Shimla-9 Construction of SC/ST /OBC Coaching Centre, Academic Blocks & Hostels 30% share	10,00,000	-	-
(6) For internet facility in Hostels (Wi-Fi System)	-	-	-
Grand Total	10,00,000	-	-

ANNEXURE-3 (ii)			
SPECIAL ASSISTANCE			
CLASSIFICATION	BUDGET ESTIMATES FOR 2012-2013	REVISED ESTIMATES FOR 2012-2013	BUDGET ESTIMATES FOR 2013-2014
State Plan Scheme (Academic)			
1. Establishment of New Departments/ Schemes			
A. Dr. Y. S. Parmar Chair			
(i) Honorarium	1,00,000	-	1,00,000
B. Dr. B. R. Ambedkar Chair	Shifted to Part-I	-	Shifted to Part-I
(i) Honorarium#			
C. Dr. Deendayal Upadhay Chair	Shifted to Part-I	-	Shifted to Part-I
(i) Honorarium#			
D. Netaji Subhash Chander Bose Chair	1,00,000	-	1,00,000
(i) Honorarium			
E. Mohan Dass Karam Chand Gandhi Chair	1,00,000	-	1,00,000
(i) Chair			
F. Swami Daya Nand Chair	1,00,000	-	1,00,000
(i) Honorarium			
G. Guru Nanak Dev Chair	1,00,000	-	1,00,000
(i) Honorarium			
H. Shyama Prasad Mukherjee Chair	1,00,000	-	1,00,000
(i) Honorarium			
Grand Total A to H	6,00,000	-	6,00,000

NB: # Made operational_during 2010-11 & provision made under Part-I of the Budget.

ANNEXURE-3 (iii)

Classification	Budget Estimates for the year 2012-2013	Revised Budget Estimates for the year 2012-2013	Budget Estimates for the Year 2013-2014
Institute of Tribal Studies (Share Basis 50%)		Annexure (iii)	
Salaries			
(i) Honorarium/salary to staff.	5,00,000	-	-
(ii) NT Staff		-	-
(iii) LS Staff		-	-
(iv)		-	-
Total Institute of Tribal Studies	5,00,000	-	-
(II) Other Charges			
(a) Remuneration to Guest Faculty	40,000	-	-
(b) Medical Reimbursement	7,000	-	-
(c) Postage & Telegram	5,000	-	-
(d) Stationery	1,50,000	-	-
(e) Misc. Exp.	2,98,000	-	-
(f) Telephone	-	-	-
(g) Building	-	-	-
(h) Infrastructure	-	-	-
(i) Research study	-	-	-
(j) Research & Evaluation/ Orientation/Training Programes /Exhibition /Tribal Festivals and Docu./Contingency	-	3,00,000	-
Total II-Other Charges	5,00,000	3,00,000	-
(GRAND TOTAL (ITS))	10,00,000	3,00,000	-
Grand Total Plan Budget	6,92,00,000	9,15,53,000	6,16,00,000

**HIMACHAL PRADESH UNIVERSITY
SUMMER HILL, SHIMLA-171 005**

PART – III

**EARMARKED SPECIAL FUNDS BUDGET
REVISED ESTIMATES
FOR**

2012-2013

**AND BUDGET ESTIMATES
FOR
2013-2014**

PART – III (Earmarked Special Funds)
ABSTRACT

(Rs. in lacs)

Classification	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
	Original	Revised	
RECEIPT	924.62	1017.14	1020.51
EXPENDITURE	924.62	1168.47	1020.51

PART – III (Earmarked Special Funds)**ABSTRACT**

(Rs. in

Lacs)

Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
GOVT. OF INDIA/CENTRAL GOVT.					
RECEIPT	500.61	536.98	507.49	338.41	489.58
EXPENDITURE	433.40	533.44	507.49	489.74	489.58
GOVERNMENT OF HIMACHAL PRADESH					
RECEIPT	20.60	15.35	2.00	2.50	1.00
EXPENDITURE	0.73	2.17	2.00	2.50	1.00
OTHER AGENCIES					
RECEIPT	20.08	3.24	22.40	34.85	18.00
EXPENDITURE	3.30	47.48	22.40	34.85	18.00
UNIVERSITY GRANTS COMMISSION					
RECEIPT	263.75	73.70	77.00	83.84	34.00
EXPENDITURE	156.39	43.67	77.00	83.84	34.00
ENDOWMENT FUND : PRIZES & MEDALS					
RECEIPT	0.09	105.45	0.78	-	0.78
EXPENDITURE	-	-	0.78	-	0.78
FELLOWSHIP/RESEARCH GRANT (OTHER AGENCIES)					
RECEIPT	48.17	73.30	51.80	45.67	45.00
EXPENDITURE	21.45	49.53	51.80	45.67	45.00
FELLOSHIPS/SCHOLARSHIP/JRF/SRF(UGC)					
RECEIPT	444.42	211.36	263.15	511.87	432.15
EXPENDITURE	149.96	189.81	263.15	511.87	432.15

**PART – III (Earmarked Special Funds)
RECEIPT BUDGET**

Classification					
	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
GRANTS FOR SPECIFIC PURPOSES (Other than Development Grant) CENTRAL GOVERNMENT/ GOVERNMENT OF INDIA MINISTRY OF AGRICULTURE					
(i) Agro Economic Research Centre	75,00,000	90,00,000	1,10,49,000	54,90,000	1,52,50,000
(ii) Cost of Cultivation Scheme	2,00,00,000	2,67,00,000	2,88,00,000	2,02,50,000	2,31,40,000
MINISTRY OF HEALTH & FAMILY WELFARE					
i. Population Research Scheme/Centre	46,30,623	69,14,041	83,50,000	29,02,000	79,68,000
ii. (Department of Ayurveda, Yoga) Project Report Dr. Shanti S. Sharma, Bio-Science, HPU	4,50,487	-	50,000	-	-
MINISTRY OF SCIENCE & TECHNOLOGY Department of Bio-Technology (DBT)					
(i) P.G. Teaching Programme In Bio-Technology(DBT) Under T.C. Bhalla:	24,49,000	27,89,933	5,00,000	-	10,00,000
a) GIA to Bio-Informatics & Man-power Department of Bio-Tech.	9,54,000	-	2,00,000	8,00,000	2,00,000
b) For journey performed by Dr. Duni Chand, Bio-Tech. Deptt., HPU	39,727	-	-	-	-
c) Travel Grant to Monika Sharma, Bio-Tech. Deptt., HPU	41,967	-	-	-	-

d) Payment to Studentship during 2010-11 upto 31-3-10 M.Sc. additional grant., Bio-Tech.	4,65,900	-	-	-	-
e) Travel Grant to H.S. Banyal, Bio-Sci. Deptt., HPU	60,000	-	-	-	-

MINISTRY OF SCIENCE & TECHNOLOGY					
Department of Science & Technology (DST)					
a) Financial Assistance Under FIST Programme Deptt. of Physics	-	-	5,00,000	36,51,519	5,00,000
b) Financial Assistance under FIST Programme Dept. of Bio-Technology/Bio-Sciences	-	-	5,00,000	-	-
c) Sh. N. Sharma (for Chiana)	-	-	-	-	-
d) Dr Murari Lal (for research project) Bio-Science Deptt.	6,50,000	3,00,000	-	-	-
e) Project to Dr. Mahender Singh	10,00,000	6,00,000	1,00,000	1,50,000	1,00,000
f) Financial Assistance to Fast Track Scheme for young scientist on 26 & 27 March, 2010	-	-	-	-	-
g) Jyoti Sharma, Ruchi Samkaria	5,78,400	-	-	-	-
h) Travel Grant to Kuldeep Singh, Physics Deptt.	90,975	-	-	-	-
i) Travel Grant Duni Chand	-	63,071	-	-	-
j) Expert Meeting of the Users Programme (P.K. Ahluwalia)	-	2,60,000	1,00,000	-	1,00,000

k) Project to Dr. N.S. Negi, Physics Deptt.	-	28,00,000	1,00,000		1,00,000
l) Travel Grant to Ashok Kumar Deptt. of Physics	-	-	-	95,355	-
m) Travel Grant to Vivek Gupta	-	30,000	-	1,13,155	-
n) AIU, House, Inderjit Gupta Marg, Kalka Marg, New Delhi to hold Seminar	-	40,000	-	-	-
o) Science and Engineering Research Board under DST Govt. of India Travel Grant to A. Gautam, Deptt. of Physics	-	1,44,833	-	-	-
MINISTRY OF DEFENCE (DRDO)					
(a) GIA for project to Dr. Nagesh Thakur, Physics Department	4,78,000	2,84,000	-	1,91,333	-
(b) Project Grant to Prof. Mahavir Sing, Deptt. of Physics	-	28,99,000	-	-	-
MINISTRY OF TRIBAL AFFAIRS, New Delhi					
GIA under the Coaching and Allied Scheme for ST Students in PECC, HPU, Shimla-5	-	-	1,00,000	-	1,00,000

Ministry of Social Justice and Empowerment, New Delhi					
(a) GIA for implementation of the scheme of Coaching and Allied Assistance for SC, OBC & Minorities students - regarding	-	-	1,00,000	-	1,00,000
(b) For providing barrier free environment in the HPU	-	-	1,00,000	-	1,00,000
Ministry of Human Resource Development					
(i) Technical Support Group (SSA) Deptt. of Elementary Education & Higher Education New Delhi (LITERACY) under (SERVE SHIKSHA ABIYAN for Adult Education)	11,77,500	2,32,500	-	-	1,00,000
(ii) ICSSR To hold work-shop, for Deptt. of Geography, Dr. D.D.Sharma	-	45,000	-	-	-
MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY, N DELHI					
For organizing University level workshop as part of the awareness and communication strategy for promoting E-Governance about Ne-GP (to UIIT)	2,00,000	-	-	-	-
MINISTRY OF ENVIRONMENT & FOREST, N DELHI					
Project to D.K. Sharma	1,44,900	2,46,000	1,00,000	1,98,000	1,00,000

PART – III (Earmarked Special Funds)
RECEIPT BUDGET

Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
(v) Deptt of Atomic Energy Mumbai (BRNS) Research Project					
(i) Dr. S.K.Dhiman	-		-	-	-
(ii) Prof. S. Dev (Central Assistance)	-		-	-	-
(iii) NBHM Lib. Grant (Deptt. of Maths)	-	3,49,961	-	-	1,00,000
TOTAL A – CENTRAL GOVT./ GOVT. OF INDIA	5,00,61,479	5,36,98,339	5,07,49,000	3,38,41,500	4,89,58,000
(B) HIMACHAL PRADESH GOVERNMENT SCHEME					
1) Department of Social Justice and Empowerment					
(a) 10% State Share for running Pre-Examination Coaching Centre in HPU, Shimla for SC/ST/OBCs & Minorities	-	4,90,000	1,00,000	-	1,00,000
2) State Council for Science & Technology & Environment S.D.A Complex Kusumpti					
i) Celebration of National Science Day Grant for Physics Deptt.	4,000	-	-	-	-
3) Tribal Dev. Deptt, HP Shimla-2 State Share					
Pre-Examination Coaching Centre for SC/ST	16,56,500	-	1,00,000	-	-

4) Distt. Planning Officer Dy. Commissioner, Shimla (i) Providing Fencing & Wall in Girls Hostel HPU	2,00,000	-	-	-	-
5) Deputy Commissioner, Shimla Metalling of road from HPU Admn. Block to AIR Coloney, Summer Hill, Shimla-5	2,00,000	-	-	-	-
6) D.C. Shimla, MP-LAD For Chander Bhaga Hostel	-	2,45,000	-	-	-
7) MP-LAD Addl. Deputy Commissioner, Shimla For Reading Room and MI Room for SC/ST/OBC and other girls students	-	8,00,000	-	-	-
8) Dupty Director(Tribal Development) MLA LAD Grilling for ST Chander Bhaga Girls Hostel	-	-	-	2,50,000	-
TOTAL-B-H. P. State Government	20,60,500	15,35,000	2,00,000	2,50,000	1,00,000

**PART – III (Earmarked Special Funds)
RECEIPT BUDGET**

Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
C. OTHER AGENCIES					
(a) Department of Atomic Energy Mumbai (BRNS) Research Project to (i) Dr. Ghanshyam Chauhan (ii) Dr. Baljit Singh	-	-	-	-	-
	14,70,096	1,21,589	-	2,90,575	1,00,000
(b) Shastri Indo-Canadian Institute of Delhi Grant to Dr. V.D. Kaushik for Seminar (ICDEOL)	2,10,000	-	-	-	-
(c) CSIR Grant to old National Conference on recent trends in “Carbohydrates” by Dr. G.S. Chauhan, Chemistry Deptt., HPU	75,000	-	-	-	-
(d) Inter University Accelerater Centre New Delhi (i) Grant to Dr. Mahavir Singh, Deptt. of Physics, HPU (ii) IJ Kaur, Deptt. of Chemistry	-	30,000	-	1,65,933	-
	-	-	-	-	-
(e) CSIR Travel Grant to Dr. R.P. Sharma (Reader), Deptt. of Maths, HPU	7,745		-	-	-
(g) HP-STEP (Society)	-		20,30,000	27,00,000	15,00,000*

(h) ICSSR					
(a) 1 st Installment Contingent Grant to Mr. Rajesh Kumar Premi, Sociology Deptt.	54,000	-	-	-	-
(b) Organization of Seminar	-	-	10,000	-	-
(c) Dr. B.R. Gautam Deptt, of Geography	-	-	-	95,250	-
(i) GB Pant Institute of Himalyan Environment & Development, Kosi-Almora, UP Project global pollination	45,000	1,22,742	-	70,104	1,00,000
(j) ONGC Sponsorship for organizing the ACC Conference CARBO XXV	1,47,000	-	1,00,000	-	-
(k) Indian Institute of Trourism & Travel Management Gwalior	-	50,000	-	1,13,000	1,00,000
(L) NCTE Grant to Dr. Ramesh Chand	-	-	-	50,000	-
GRANT TOTAL – C – OTHER AGENCIES	20,08,791	3,24,331	22,40,000	34,85,000	18,00,000

* Subject to receipt of funds from HP-STEP.

**PART – III (Earmarked Special Funds)
RECEIPT BUDGET**

Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
D. UNIVERSITY GRANTS COMMISSION					
a) Under Merged Scheme	1,37,75,000		-	20,00,000	10,00,000
b) Scheme of life-long learning and extension during XI Plan period	9,00,000	-	-	6,00,000	-
c) UGC/JRF/NET Test	7,31,256	10,00,000	10,00,000	12,00,000	12,00,000
d) Establishment of Study Centre of Woman's Studies	8,00,000	5,17,148	5,00,000	-	5,00,000

e) Establishment of Buddhist Studies(UGC)	6,75,000	-	4,00,000	-	-
f) Upgradation of Computer Centre under the scheme of Establishing/ Up-gradation of Computer Centre in Universities during X/XI plan	-	-	1,00,000	-	-
g) GIA for holding the sensitization/awarness under UGC programme for higher education (Dir. Edu.)	7,92,075	-	1,00,000	-	-
h) UGC assistance at the level of DRS-I under SAP to the deptt. of Bio-Sciences	-	-	4,00,000	-	-
i) GIA for 5 years to Integrated Course in Tourism Admn. Under Innovative Programme, Deptt. of Vocational Studies, (MTA), HPU	6,400	-	1,00,000	-	-
j) GIA for 5 years to advanced one year Diploma in Remote Sensing & Geographic Information System under Innovative Programme, Deptt. of Geography, HPU	-	-	1,00,000	-	-

k) GIA to Centre for Australian & New Zealand Studies at HPU under Area Studies Programme, Co-ordinator, Deptt. of English (Five Year)	1,09,617	1,08,000	1,00,000	10,00,000	1,00,000
l) GIA to improve the Basic Scientific Research in University to DRS, Deptt. of Bio-Sciences.	-	-	2,00,000	-	-
m)(i) GIA towards improve the Basic Scientific Research in University to DRS, Deptt. of Chemistry	62,45,000	-	2,00,000	2,38,356	2,00,000

7) GIA to improve the basic scientific Research Deptt. Of Physics/Bio-Tech	-	-	10,00,000	-	-
8) UGC DRS-I under SAP Physics Deptt	2,97,275	2,16,031	5,00,000	5,03,670	1,00,000
9) GIA to DRS_I under SAP, Mathematics Deptt.	3,07,996	2,94,459	10,00,000	-	1,00,000
10) UGC BSR one time grant for organic/polymer chemistry, Deptt. of Chemistry, HPU	14,00,000	-	10,00,000	-	-
11) SAP-II Dr. G.S. Chauhan, Chemistry Deptt.	60,00,000	91,699	-	-	-
12) UGC Assistance at the level of DRS under SAP to the Deptt. Of Bio-Tech.	-	-	10,00,000	42,000	1,00,000
13) SAP Deptt. of History Refund	2,53,017	-	-	-	-
14) Project to Dr. Bal Krishan	-	7,930	-	-	-
15) MRP-Characters ... -Geography	-	25,067	-	-	-
16) MRP ATT. Rate of ----	-	27,517	-	-	-
17) UGC BSR- One time grant for 2011-12(Bio-tech)	-	-	-	7,00,000	-
18) GIA to IIHS for Master in Fine Arts (Pahari Miniature painting) under innovative programme	-	-	-	21,00,000	-
19) Grant for establishment of internal quality Assurance Cell	-	-	-	-	1,00,000
TOTAL-D-UGC	1,56,39,602	43,67,792	77,00,000	83,84,100	34,00,000
GRAND TOTAL: A+B+C+D	5,93,83,684	6,26,77,634	6,08,89,400	6,10,93,600	5,42,58,000
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**PART – III (Earmarked Special Funds)
RECEIPT BUDGET**

Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
II-Fellowship/Scholarships:					
UNIVERSITY GRATNS COMMISSION (UGC)					

A	Fellowships/ Scholarships/ JRF/SRF					
i)	Direct Fellowships (JRF/SRF)	1,58,94,455	-	80,00,000	4,50,00,000	2,00,00,000
ii)	Research Fellowship in Science for Meritorious Students	17,29,459	24,24,000	10,00,000	36,08,549	50,00,000
iii)	Rajiv Gandhi Scholarship for SC	1,34,50,000	94,00,000	1,00,00,000	-	1,00,00,000
iv)	Rajiv Gandhi Scholarship for ST	77,50,000	61,50,000	50,00,000	-	50,00,000
v)	GIA for scheme of Indira Gandhi, PG Scholarship for single girl child	-	1,60,000	1,00,000	-	1,00,000
vi)	PG Scholarship for professional course for SC/ST Candidates	1,84,000		1,00,000	-	1,00,000
vii)	GIA for PG merit scholarship for university rank holder (2008-10)	-	-	-	-	-
viii)	Emeritus Fellowships Dr. T.N. Lakhanpal, Deptt. of Bio-Sciences/Dr. P.N. Gautam, Pub. Admn. Deptt. Dr. D. Malhotra, Deptt. of Psy.	-	5,80,000	1,00,000	2,90,000	1,00,000
ix)	Dr. DR Kothari Post Doctoral Fellowship	13,98,083	9,61,049	10,00,000	5,04,410	10,00,000
x)	Dr. Moulana Azad National Fellowship for minority candidates	8,00,000	-	5,00,000	-	5,00,000
xi)	Post Doctoral Fellowship Course for SC/ST Candidates	4,57,200	-	5,00,000	-	5,00,000
xii)	Post Doctoral Fellowship for Women	-	-	-	8,50,000	5,00,000
B)	Research Associateship					
i)	Teacher Fellowship	30,000	15,000	15,000	-	15,000
C)	Research Project					
1.	Dr. S.P.Bansal	-	-	-	-	-

PART – III (Earmarked Special Funds)
RECEIPT BUDGET

Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
2. Dr. V.K.Syal / Dr. Savercha Chauhan	1,42,594	32,660	-	-	-
3. Dr. T.C. Bhalla	5,91,800	-	-	-	-
4. Dr. Vir Bala Aggarwal	-	-	-	-	-
5. Dr. Sashi Bala Kalia	-	-	-	-	-
6. Dr. Sushma Sharma	5,60,300	49,373	-	-	-
7. Dr. Baljeet Singh	1,90,120	-	-	-	-
8. Dr. DR Thakur	-	2,41,200	-	-	-
9. Dr. SS Kanwar	-	2,43,200	-	-	-
10. Prof. S Dev	-	1,08,734	-	-	-
11. Dr. Ramesh K Chauhan	-	-	-	-	-
12. Dr. Manu Sood	-	-	-	1,27,200	1,00,000
13. Dr. B.R. Thakur	4,73,300	-	-	-	-
14. Dr. Anand Sagar	7,04,800	-	-	-	-
15. Dr. Shashi Sharma	86,882	-	-	-	-
16. Dr. G.S. Chauhan	-	7,11,800	-	-	-
17. Dr. Reena Gupta	-	-	-	7,01,800	2,00,000
18. Dr. KulBhushan Chandel	-	-	-	1,05,000	1,00,000
19. Dr. R.D. Sharma	-	59,500	-	-	-
Total: UGC Fellowship/ Scholarships/JRF/ SRF	4,44,42,993	2,11,36,516	2,63,15,000	5,11,87,000	4,32,15,000

**PART – III (Earmarked Special Funds)
RECEIPT BUDGET**

Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
B.) Fellowships / Research Grants (OTHER AGENCIES)					
a) CSIR Fellowships for Students	20,91,486	31,20,708	30,00,000	15,20,783	20,00,000
b) CSIR Research Project / Emeritus	-	-	-	-	-
c) ICHR Research Project	-	-	-	-	-
d) ICHR Fellowships	10,500	-	10,000	-	-
e) ICSSR Research Project	-	3,81,000	1,00,000	21,50,000	10,00,000
f) ICSSR Fellowship	1,31,280	4,46,893	2,00,000	1,34,871	2,00,000
g) Misc. Fellowships/ Scholarships / Travel Grant	-	-	-	-	-
h) External Affair through CHD (ICCR) Scholarship					
i) Indo Afganistan	4,05,453	1,77,865	2,00,000	-	-
ii) Indo Thailand	54,000	-	50,000	-	-
i) ICMR New Delhi	2,12,000	50,567	1,00,000	2,72,067	1,00,000
j) DBT JRF through University of Pune	13,34,388	4,57,678	10,00,000	-	5,00,000
k) ICSSR Award to short term Doctoral Fellowship	-	-	20,000	-	-
l) Inspire Fellowship	5,78,400	5,00,800	5,00,000	2,50,400	5,00,000
m) DBT Fellowship	-	21,95,000	-	2,38,504	2,00,000
TOTAL: Fellowship/Research Project(Other Agencies)	48,17,507	73,30,441	51,80,000	45,67,000	45,00,000

**PART – III (Earmarked Special Funds)
RECEIPT BUDGET**

Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013- 2014
			Original	Revised	
III MEDALS & PRIZES					
MEDALS					
1. Dr. Devi Chand Memorial Gold Medal to a student standing first in medicine in final MBBS Examination in each year	-	-	1,100	-	1,100
2. Mrs. Anand Kumari Bhatnagar Memorial gold Medal for best among the Girls Candidates at the master degree Exmination of HPU	-	-	1,100	-	1,100
3. Dr. Baljeet Bhatia Memorial Gold Medal to a student standing first in final M.Sc.Bio-Science Examination of HPU	-	-	1,000	-	1,000
4. Lala Jai Lal Nigam (Freedom Fighter Memorial Silver Medal to a student standing first in LLM final Examination of HPU	-	-	1,000	-	1,000
5. K.K. Jain Memorial Medal (M.Sc. Botony)	-	-	1,000	-	1,000
6. M.S. Jindal Silver Jublie Banglore Gold Medal Standing of topper in M.Com.&M.Ed. Examination of HPU Shimla	-	-	10,000	-	10,000

7. Smt. Shakuntla Aggrawal Memorial Gold Medal standing first in M.Sc.Bio-Science Technology Examination of HPU Shimla	-	-	20,000	-	20,000
8. Raj Mata Shanti Devi Chand to a Topper of BDS final Examination of HPU	-	-	20,000	-	20,000
9. Smt. Bimla Sharma Memorial Gold Medal standing first in Yoga Studies	-	-	5,000	-	5,000
PRIZES:					
1. Kranti Mohan Sharma Memorial Prize to a student securing Highest aggregate marks in MBBS in final examination year of HPU	-	-	1,000	-	1,000
2. Ramakrishan Punshi Gold Medal prize to student who standing first in LLB Examination year of HPU	-	-	1,000	-	1,000
MISCELLANOUS	-	-	-	-	-
1. Jai Ram Das Prize	-	-	2,000	-	2,000
2. Prof. A.C. Jain Fellowship	-	-	5,000	-	5,000
3. Rai Sahib Amir Chand Trust, Dhalli, Scholarship	9,000	-	9,000	-	9,000
4. Prof. K.C. Malhotra Fellowship	-	1,05,45,992	-	-	-
Total – III	9,000	1,05,45,992	78,200	-	78,200
Grand Total-Earmarked Special Funds	12,97,76,157	10,19,40,958	9,24,62,000	10,17,14,600	10,20,21,500

**PART – III (Earmarked Special Funds)
EXPENDITURE BUDGET**

Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
I-GRANTS FOR SPECIFIC PURPOSES					
OTHER THAN DEVELOPMENT GRANT					
A-CENTRAL GOVERNMENT OF INDIA					
MINISTRY OF AGRICULTURE					
(i) Agro-Economic Research Centre	74,91,165	93,04,277	1,10,49,000	1,34,00,000	1,52,50,000
(ii) Cost of Cultivation Scheme	1,62,31,780	2,16,00,966	2,88,00,000	2,23,51,000	2,31,40,000
MINISTRY OF HEALTH & FAMILY WELFARE					
(i) Population Research Centre	40,91,768	45,45,310	83,50,000	80,24,000	79,68,000
(ii) Department of Ayurveda, Yoga New Delhi Project to Dr. Shanti S. Sharma, Deptt. of Bio-Sciences, HPU	2,70,748	92,919	50,000	-	-
MINISTRY OF SCIENCE & TECHNOLOGY (DEPTT. OF BIO- TECHNOLOGY) DBT					
a) P.G. Teaching Programme in Basic Technology (DBT) under TC Bhalla	23,29,348	27,11,090	5,00,000	-	10,00,000
b) For journey performed by Dr. Duni Chand, Bio-Tech. Deptt., HPU	39,727	-	-	-	-
c) Travel grant to Dr. DR Thakur, Deptt. of Bio-Sci.	10,793	-	-	-	-
d) GIA to Bio-Informatics for manpower	8,94,312	4,76,523	2,00,000	8,00,000	2,00,000
e) Travel Grant to Monika Sharma, Bio-Tech. Deptt., HPU	41,967	-	-	-	-
f) Payment to Studentship during 2010-11 upto 31-3-10 M.Sc. Agri., Bio-Tech.	4,64,400	7,88,400	-	-	-
g) Project to Dr. T.C. Bhalla	-	2,39,129	-	-	-
h) Project to Dr. S.S. Kanwar	-	30,696	-	-	-

Department of Sciences and Technology (DST)						
a) Financial Assistance under FIST Programme Deptt. of Physics	91,03,225	80,59,519	5,00,000	36,51,519	5,00,000	
b) Financial Assistance under FIST Program Department of Bio-Tech/Bio-Sci./Chemistry/Physics	-	-	5,00,000	-	-	
c) Project to Dr. Womik, Deptt. of Bio-Tech., HPU	-	88,491	-	-	-	
d) Financial Assistance on project under Dr. Neena C/o Dr. Inderjeet Kaur, Chemistry Department	-	1,833	-	-	-	
e) GIA to Prof TC Bhalla Project "Cloning"	68,096	-	-	-	-	
f) Dr Murari Lal Thakur	1,54,321	4,77,169	-	-	-	
g) Project to Dr. Mahender Singh	2,73,214	9,53,521	1,00,000	1,50,000	1,00,000	
h) Travel Grant to Kuldeep Singh, Physics Deptt.	90,975	-	-	-	-	
i) Travel Grant to Dr. Duni Chand, Bio-Tech	-	63,071	-	-	-	
j) Dr. P.K. Ahluwalia	-	2,60,000	1,00,000	-	1,00,000	
k) Financial Assistant for National Conference to Dr. G.S. Chauhan, Chemistry Deptt.	1,50,000	-	-	-	-	
l) Project to Dr. N.S. Negi, Physics Deptt.	-	1,29,546	1,00,000	-	1,00,000	
m) Travel Grant Vivek Gupta	-	30,000	-	1,13,155	-	
n) Project Anand Sagar	-	3,000	-	-	-	
o) DST JRF/SRF	-	14,91,058	-	-	-	
p) (MAC) USER Programme	-	1,15,666	-	-	-	
q) MRP Biosyolamatic & Erological	-	1,263	-	-	-	
r) Travel Grant to Ashok Kumar, Physics Deptt.	-	-	-	95,355	-	
MINISTRY OF DEFENCE DRDO, NEW DELHI.						

a) GIA for project to Dr. Nagesh Thakur, Physics Department	4,30,889	2,31,281	-	1,91,333	-
MINISTRY OF ENVIRONMENT & FOREST (GOVT. OF INDIA, NEW DELHI)					
(a) Project Scheme					
(i) Dr. Ghanshyam Chauhan	-	-	-	-	-
(ii) Dr. M.S. Chauhan (Chemistry Deptt.)	-	-	-	-	-
(iii) Sub-Dic-RP Dr. TC Bhalla	7,18,559	6,64,981	-	-	-
MINISTRY OF TRIBAL AFFAIRS SCHEME NEW DELHI					
(a) GIA under the coaching and allied scheme for ST students in PECC, HPU, Shimla.	-	-	1,00,000	-	1,00,000
MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT					
(a) GIA for implementation of the Scheme of Coaching and allied assistance for SC, OBC & Minorities students regarding in PECC, HPU, Shimla.	-	-	1,00,000	-	1,00,000
(b) For providing barrier free environment in HPU	-	-	1,00,000	-	1,00,000
MINISTRY OF HUMAN RESOURCE & DEVELOPMENT					
(a) Deptt. of Elementary Education & Higher Education New Delhi (LITERCY)- under(SERVE SHIKSHA ABHIYAN) for Adult education	-	3,20,816	-	-	1,00,000
(b) Fin. Asstt. Chemistry (CSIR) HRD		75,000	-	-	-
(c) JRF (SRF HRDO)		24,000	-	-	-
(d) Research Project		1,18,000	-	-	-
MINISTRY OF TOURISM (TOURISM DEPTT., N DELHI)					
(a) Capital GIA to HPU Shimla for introducing Hospitality course (for MTA Deptt.)	-	-	10,00,000	-	-
(b) SSA Dr. BalKrishan, Deptt. of Commerce	-	1,71,763	-	-	-

DEPARTMENT OF AUTOMIC ENERGY (BRNS)					
(a)NBHM Lib. Grant (Deptt. of Math)	3,49,961	33,192	-	-	1,00,000
MINISTRY OF ENVIRONMENT AND FORESTERY, N. DELHI					
(a) Dr. D.K. Sharma, Chemistry Deptt.	1,35,100	2,41,792	1,00,000	1,98,000	1,00,000
Total-A-Central Government	4,33,40,353	5,33,44,272	5,07,49,000	4,89,74,500	4,89,58,000

(B) HIMACHAL PRADESH GOVERNMENT SCHEME	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
1. Department of Social Justice & Empowerment (a) 10% State Share for running Pre-Examination Coaching Centre in HPU, Shimla for SC/ST/OBCs & Minorties	-	2,17,300	1,00,000	-	1,00,000
2. State Council for Science & Technology & Environment SDA Complex Kasumpti					
i) Faunal Survey Dr. D.R. Thakur	10,000	-	-	-	-
ii) Observation /celebration of National Science Day, Deptt. of Physics	4,000	-	-	-	-
iii) Establishment of IPR Cell	10,000	-	-	-	-
3. Tribal Deptt. HPU Shimla for PECC	-	-	1,00,000	-	-
4. Deptt. of Forest, HP Shimla-2 Project to Dr. Kulwant Singh Rana, ICDEOL	49,680	-	-	-	-
5. Dy. Director (Tribal Dev.) (MLA LAD) Grilling for ST Chander bhaga Girls Hostels	-	-	-	2,50,000	-
^TOTAL-B-State Government	73,680	2,17,300	2,00,000	2,50,000	1,00,000

PART – III (Earmarked Special Funds)
Expenditure BUDGET

Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
C. OTHER AGENCIES					
(a) Department of Atomic Energy Mumbai (BRNS)					
i) Dr. Ghanshyam Chauhan	-	-	-	-	-
ii) Dr. Baljit Singh	1,01,049	10,38,371	-	2,90,575	1,00,000
(b) Indo-Canadian Institute of Delhi					
For Seminars to Dr. V.D. Kaushik	1,75,000	-	-	-	-
(c) Inter University Accelerator Centre, New Delhi					
(i) Grant to Dr. Mahavir Singh, Deptt. of Physics, HPU	-	30,000	-	1,65,933	-
(ii) Dr IJ Kaur, Chemistry Department	-	-	-	-	-
(d) HP-STEP (Society)					
(i) Salaries / Honorarium	-	-	16,00,000	27,00,000	15,00,000
(iii) Misc. Charges					
Telephone/Telegram/Postage & Printing /Stationary/TA/DA /Maintenance of Equipments /Advertisement/Medical Expenses	-	-	4,30,000	-	-
Total HP-STEP	-	24,05,445	20,30,000	27,00,000	15,00,000*

(e) ICSSR					
(i) GIA for organizing a Seminar on Human Rights	-	-	-	-	-
(ii) 1 st Installment to Mr Rajesh Kumar Premi	54,000	-	-	-	-
(iii) Organisation of Seminar DD Sharma	-	45,000	10,000	-	-
(iv) Dr. B.R. Gautam, Geography Deptt.	-	-	-	95,250	-
(g) GB Pant Institute of Himalyan Environment & Development, Kosi-Almora, UP Project global pollination	-	1,20,400	1,00,000	70,104	1,00,000
(j) Indian Institute of Tourism and Travel Management, Gwalior	-	-	-	1,13,000	1,00,000
(k) GOI Ministry of Communication & IT, New Delhi	-	2,00,000	-	-	-
(l) NCTE Grant to Ramesh Chand	-	-	-	50,000	-
MINISTRY OF ENVIRONMENT & FOREST N. DELHI (GOVT. OF INDIA)					
Dr. Baljit Singh (Chemistry) Research Project	-	9,09,054	-	-	-
GRAND TOTAL-C-OTHER AGENCIES	3,30,049	47,48,270	22,40,000	34,85,000	18,00,000

* Expenditure subject to receipt of funds from HP-STEP.

PART – III (Earmarked Special Funds)					
EXPENDITURE BUDGET					
Classification	Actual of 2005-0-6	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
D- UNIVERSITY GRANTS COMMISSION-					

1) Scheme of Life Long Learning and extension during XI Plan	-	-	-	6,00,000	-
2) Under Merged Scheme	-	-	-	20,00,000	10,00,000
3) Centre for Adult Continuing Education & Extension Education under Area Based Approach Scheme	-	29,347	-	-	-
4) UGC/JRF/NET Test	7,31,663	9,50,000	10,00,000	12,00,000	12,00,000
5) Establishment of Study Centre of Women's Centre	1,86,857	2,77,875	5,00,000	-	5,00,000
6) Establishment of Institute of Integrated Himalayan Studies	-	19,41,194	-	-	-

20) Establishment of Buddhist Studies (UGC)	-	-	4,00,000	-	-
21) Upgradation of Computer Centre under the scheme of Establishing / Upgradation of Computer Centre in the University during X/XI Plan	-	-	1,00,000	-	-
22) GOI for holding the sensitization / awareness workshop under UGC Adult Education for capacity building	-	2,16,033	1,00,000	-	-
23) DRS under SAP to Bio-Science	-	-	4,00,000	-	-
24) GIA for 5 year Integrated Course in Tourism Admn. Under Innovative Programme, Deptt. of Vocational Studies (MTA), HPU	-	41,085	1,00,000	-	-
25) GIA for 5 year advanced one year diploma in Remote Sensing & Geographic Information System under Innovative Programme, Deptt. of Geography	-	-	1,00,000	-	-
26) GIA to Centre for Australian & New Zealand Studies at HPU under Area Studies Programme, Coordinator, Deptt. of English (5 years)	3,24,438	2,49,555	1,00,000	10,00,000	1,00,000
27) GIA to improve the Basic Scientific Research in University to DRS, Deptt. of Bio-Sciences	-	-	2,00,000	-	-
28) GIA towards improve the Basic Scientific Research in University of DRS, Deptt. of Chemistry	61,38,356	-	2,00,000	2,38,356	2,00,000

29) GIA to improve the basic scientific Research Deptt. Of Physics/Bio-Tech	-	-	10,00,000	-	-
30) UGC DRS-I under SAP Physics Deptt	2,97,275	2,16,031	5,00,000	5,03,670	1,00,000
31) GIA to DRS_I under SAP, Mathematics Deptt.	3,07,996	2,94,459	10,00,000	-	1,00,000
32) UGC BSR one time grant for organic/polymer chemistry, Deptt. of Chemistry, HPU	14,00,000	-	10,00,000	-	-
33) SAP-II Dr. G.S. Chauhan, Chemistry Deptt.	60,00,000	91,699	-	-	-
34) UGC Assistance at the level of DRS under SAP to the Deptt. Of Bio-Tech.	-	-	10,00,000	42,000	1,00,000
35) SAP Deptt. of History Refund	2,53,017	-	-	-	-
36) Project to Dr. Bal Krishan	-	7,930	-	-	-
37) MRP-Characters ... -Geography	-	25,067	-	-	-
38) MRP ATT. Rate of ----	-	27,517	-	-	-
39) UGC BSR- One time grant for 2011-12(Bio-tech)	-	-	-	7,00,000	-
40) GIA to IIHS for Master in Fine Arts (Pahari Miniature painting) under innovative programme	-	-	-	21,00,000	-
41) Grant for establishment of internal quality Assurance Cell	-	-	-	-	1,00,000
TOTAL-D-UGC	1,56,39,602	43,67,792	77,00,000	83,84,100	34,00,000
GRAND TOTAL: A+B+C+D	5,93,83,684	6,26,77,634	6,08,89,400	6,10,93,600	5,42,58,000
					0

**PART – III (Earmarked Special Funds)
EXPENDITURE BUDGET**

Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
II-FELLOWSHIPS/SCHOLARSHIPS:					
A. UNIVERSITY GRANTS COMMISSION (UGC)					
FELLOWSHIPS/SCHOLARSHIPS/JRF/SRF					
i) Direct Fellowships (JRF/SFS)	43,86,442	51,45,802	80,00,000	4,50,00,000	2,00,00,000
ii) Research Fellowship in Science for Meritorious Students	11,71,702	12,28,772	10,00,000	36,08,549	50,00,000
iii) Emeritus Fellowships	60,000	3,85,894	1,00,000	2,90,000	1,00,000
a) Dr. T.N. Lakahanpal / Dr. P.N. Gautam/DK Malhotra		1,54,211			
iv) Rajeev Gandhi Scholarship for SC	40,43,993	56,82,978	1,00,00,000		1,00,00,000
v) Rajiv Gandhi Scholarship for ST	27,75,530	20,13,862	50,00,000		50,00,000
vi) Dr. DS Kothari Post Doctoral	17,69,194	4,54,800	10,00,000	5,04,410	10,00,000
vii) GIA for scheme for Indira Gandhi PG Scholarship for single girls child	-	34,000 1,54,000	1,00,000		1,00,000
viii) PG Scholarship for professional courses of SC/ST candidates	-	-	1,00,000	-	1,00,000
ix) GIA for PG merit scholarship for University Rank Holder (2008-10)	-	-	-	-	-
x) Dr. Moulana Azad National Fellowship for minority candidates	3,09,986	11,986	5,00,000	-	5,00,000
xi) Post Doctoral Fellowship Course for SC/ST Candidates	-	-	5,00,000	-	5,00,000
xii) Post Doctorial Fellowship for women		3,91,530	-	8,50,000	5,00,000

Research Associate ship	-	-	15,000	-	15,000
i) Teacher Fellowship					
RESEARCH PROJECT/ASSOCIATESHIP					
1. Dr. S.P.Bansal	-	-	-	-	-
2. Dr. R.D.Sharma	-	-	-	-	-
3. Dr.(Mrs) Neeraj Sharma	2,86,320	59,570	-	-	-
4. Dr. V.K.Syal /	-	32,774	-	-	-
5. Dr. Savercha Chauhan					
6. Dr. T.C. Bhalla	-	4,25,151	-	-	-
7. Dr. Vir Bala Aggarwal	-	-	-	-	-
8. Dr. Womik	-	2,925	-	-	-
9. Dr. Shashi Bala Kalia	-	-	-	-	-
10. Dr. Sushma Sharma	-	3,99,467	-	-	-
11. Dr. Baljeet Singh	-	-	-	-	-
12. Dr. DR Thakur	-	1,15,467	-	-	-
13. Dr. SS Kanwar	1,48,528	3,99,323	-	-	-
14. Prof. S. Dev	44,770	51,467	-	-	-
15. Dr. Ramesh K Chauhan	-	-	-	-	-
16. Dr Manu Sood	-	1,73,774	-	1,27,200	1,00,000
17. Dr. B.R. Thakur	-	3,04,395	-	-	-
18. Dr. Anand Sagar	-	4,16,242	-	-	-
19. Dr. G.S. Chauhan	-	3,80,676	-	-	-
20. Dr. D.K. Sharma	-	1,98,274	-	-	-
21. Dr. Shanti Sharma	-	8,936	-	-	-
22. Dr. P.N. Gautam	-	1,20,721	-	-	-
23. Dr. Shashi Sharma	-	14,579	-	-	-
24. Dr. Mahavir Singh	-	55,226	-	-	-
25. Dr. N.S. Negi	-	11,428	-	-	-
26. Dr. P.K. Ahaluwalia	-	1,21,106	-	-	-
27. Dr. Reena Gupta	-	31,664	-	7,01,800	2,00,000
28. Dr. Kulbhushan Chandel	-	-	-	1,05,000	1,00,000
TOTAL UGC/FELLOWSHIPS/ SCHOLARSHIPS	1,49,96,465	1,89,81,000	2,63,15,000	5,11,87,000	4,32,15,000

**PART – III (Earmarked Special Funds)
EXPENDITURE BUDGET**

Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
B-FELLOWSHIPS SCHOLARSHIPS/ RESEARCH GRANTS (OTHER AGENCIES)					
Fellowships/Research Grants (other Agencies)					
a) CSIR Fellowships for Students	-	30,42,219	30,00,000	15,20,783	20,00,000
b) CSIR Research Project/Emeritus	-	-	-	-	-
c) ICHR Research Project	-	-	-	-	-
d) ICHR Fellowships	-	-	10,000	-	-
e) ICSSR Research Project	-	-	1,00,000	21,50,000	10,00,000
f) ICSSR Fellowship	1,23,821	3,24,758	2,00,000	1,34,871	2,00,000
g) Misc. Fellowships/ Scholarships	-	-	-	-	-
h) DBT JRF through University of Pune	11,98,450	9,75,990	10,00,000	-	5,00,000
i) ICMR New Delhi	1,27,868	51,484	1,00,000	2,72,067	1,00,000
j) ICCR Fellowship					
i) Indo-Afgan	2,97,353	1,77,885	2,00,000	-	-
ii) Indo -Thailand	1,59,600		50,000	-	-
k) ICSSR Short term Doctoral Fellowship	-	-	20,000	-	-
l) Inspire Fellowship	2,38,770	3,81,425	5,00,000	2,50,400	5,00,000
m) DBT Fellowship	-	-	-	2,38,504	2,00,000
TOTAL OTHER AGENCIES	21,45,862	49,53,761	51,80,000	45,67,000	45,00,000

PART – III (Earmarked Special Funds)
EXPENDITURE BUDGET

Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for the 2013-2014
			Original	Revised	
III MEDALS & PRIZES					
MEDALS					
1. Dr. Devi Chand Memorial to a student standing first in medical in final MBBS Examinations each year in H.P.Univ.	-		1,100	-	1,100
2. Mrs. Anand Kumar Bhatnagar Memorial Gold Medal for the best among the girl students at the Master Degree exams of H.P.Univ.	-	-	1,100	-	1,100
3. Dr. Baljit Bhatia Memorial Gold Medal to a student of M.Sc.(Bio-Science) Who stood first in final Examination of HPU	-	-	1,000	-	1,000
4. Lala Jai Lal Nagal(Freedom Fighter)Memorial Silver Medal to a student standing first in LLm Examination of HPU	-	-	1,000	-	1,000
5. K.K. Jain Memorial Medal (M.Sc. Botony)	-	-	1,000	-	1,000
6. Jindal Silver Jublie Banglore Gold Medal for a student standing first in M.Com.& M.Ed. Examination Every year of HPU	-	-	10,000	-	10,000
7. Smt. Shakuntla Aggrawal Memorial Gold Medal for standing first in M.Sc. Bio-Technology Examination of HPU	-	-	20,000	-	20,000

8. Raj Mata Shanti Devi award to the topper of BDS Final Examination of HPU	-	-	20,000	-	20,000
9. Smt. Bimala Sharma Memorial Gold Medal standing first in Yoga Studies in H.P.Univ.	-	-	5,000	-	5,000

PRIZES					
1. Kranti Mohan Sharma Memorial Prize to a student securing highest aggregate in Final MBBS examination each year of HPU	-	-	1,000	-	1,000
2. Rama Krishan Punshi Gold Medal Prize to a student who stands first in L.L.B examination of H.P.U. every year	-	-	1,000	-	1,000
III-SCHOLARSHIP					
1. Jai Ram Dass etc.	-	-	2,000	-	2,000
2. Prof. A.C.Jain	-	-	5,000	-	5,000
3. Rai Sahib Amir Chand Trust, Dhalli, Scholarship	-	-	9,000	-	9,000
4. Prof. K.C. Malhotra Faculty	-	-	-	-	-
TOTAL –III MEDALS &PRIZES	-	-	78,200		78,200
Grand Total-Earmarked Special Funds Expenditure	7,65,26,011	-	9,24,62,000	11,68,47,600	10,20,51,200

Annexure I

PART – III (Earmarked Special Funds)
ABSTRACT OF EXPENDITURE
AGRO ECONOMIC RESEARCH CENTRE (AERC)
HIMACHAL PRADESH UNIVERSITY SHIMLA-5.

CLASSIFICATION	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012- 2013		Budget Estimates for 2013-2014
			Original	Revised	
I. ESTABLISHMENT					
a) Pay & Allowances	69,65,035	59,00,719	53,49,000	74,53,000	70,00,000
b) Employees share of CPF	-	6,07,488	8,00,000	8,00,000	11,00,000
c) Provision on Account of increasing ADA	-	2,66,333	7,00,000	7,00,000	10,00,000
d) Medical Re-imbursement	42,127	65,381	3,50,000	3,50,000	4,00,000
e) LTC	-	-	1,00,000	1,00,000	1,00,000
f) Ex-Gratia Grant	-	-	1,50,000	50,000	1,00,000
g) Retirement/Gratuity benefits	-	7,55,543	6,00,000	15,00,000	25,00,000
h) Provision for 6 th Pay Commission	-	15,26,690	15,00,000	15,00,000	20,00,000
II. CONTINGENCIES					
a) Misc.	3,99,584	1,75,199	4,00,000	5,00,000	6,00,000
b) Maintenance/Software and Stationery for computer etc.	46,714	-	2,00,000	2,00,000	2,00,000
c) Purchase of Books & Journals for Labs	-	-	50,000	50,000	1,00,000
III TRAVELLING ALLOWANCES	46,451	6,924	1,00,000	1,00,000	1,00,000
TOTAL I,II & III	74,91,165	93,04,277	1,03,99,000	1,33,02,000	1,52,00,000*
IV. ADVANCES (RECOVERABLE)					
a) Festival Advance	-	-	-	-	-
b) Warm Clothing Advance	-	-	50,000	50,000	50,000
c) Conveyance Loan	-	-	2,00,000	-	-
d) House Building Loan	-	-	4,00,000	-	-

Total Advances	-	-	6,50,000	50,000	50,000
Grand Total I to IV	74,91,165	93,04,277	1,10,49,000	1,34,00,000	1,52,50,000

* Expenditure is subject to receipt of funds / sanction from the funding agency.

Annexure II

PART – III (Earmarked Special Funds)					
ABSTRACT OF EXPENDITURE					
Cost of Cultivation Scheme					
Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
1-ESTABLISHMENT					
a) Pay and allowances	1,53,78,559	2,06,64,427	1,71,06,237	1,72,71,000	1,87,40,000
b) Employees Share of CPF	-	-	-	-	-
c) Provision for ADA and arrears of revisions of pay scale	-	-	15,00,000	15,00,000	15,00,000
d) Retirement benefits	-	-	38,48,904	-	-
e) Ex-gratia/leave encashment	-	-	10,00,000	25,00,000	10,00,000
f) L.T.C	-	-	50,000	30,000	50,000
g) Medical Reimbursement	3,34,768	1,16,040	7,00,000	7,00,000	7,00,000
h) Provision for 6 th Pay Commission	-	-	35,00,000	-	-
Total-I Establishment	1,57,13,327	2,07,80,867	2,77,05,141	2,13,01,000	2,19,90,000
2. CONTINGENCEIS					
i) Misc. Expenditure	4,15,388	6,58,013	5,00,000	5,00,000	5,00,000
(ii) Computer Stationery	-	-	1,50,000	1,50,000	1,50,000
3. Travelling Assistance	1,03,065	1,62,486	4,00,000	3,00,000	4,00,000
Total: 2-3	5,18,453	8,20,399	10,50,000	9,50,000	10,50,000
Total 1 to 3	1,62,31,780	2,16,00,966	2,87,55,141	2,22,51,000	2,30,40,000*
Advances (Recoverable)					
a) Festival Advance	-	-	-	-	-
b) Warm clothing Advance	-	-	1,00,000	1,00,000	1,00,000
c) Conveyance Allowance	-	-	-	-	-
d) House Building Loan	-	-	-	-	-
Total Advances:	-	23,058	1,00,000	1,00,000	1,00,000
Total(CCS)	1,62,31,780	2,16,00,966	2,87,55,141	2,23,51,000	2,31,40,000
Deficit	-	-	-	-	-
Grand Total	1,62,31,780	2,16,00,966	2,88,00,000	2,23,51,000	2,31,40,000

* Expenditure is subject to receipt of funds / sanction from the funding agency.

Annexure-III

PART – III (Earmarked Special Funds)					
ABSTRACT OF EXPENDITURE					
POPULATION RESEARCH CENTRE					
Classification	Actual of 2010-11	Actual of 2011-12	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
			Original	Revised	
1-A-ESTABLISHMENT					
a) Pay and allowances	39,34,176	32,18,814	46,37,065	41,00,000	48,00,000
b) Employees Share of CPF	-	11,30,759	3,93,621	4,00,000	5,00,000
c) Provision on account of increase of ADA	-	-	13,50,000	13,50,000	2,00,000
d) Medical Reimbursement	18,230	9,689	50,000	2,00,000	1,00,000
e) L.T.C.	-	-	50,000	50,000	1,00,000
f) Ex-gratia Grant	-	-	60,000	60,000	60,000
g) Retirement Benefits	-	-	9,00,000	10,00,000	12,00,000
h) Leave encashment	-	-	50,000	50,000	1,50,000
2. T.A./D.A.	17,574	89,347	1,00,000	1,00,000	1,00,000
3. Data Processing /Stationary /Printing/Contingency/POL/Mainten ance of Vehicle & Equipments	81,796	-	1,20,000	1,20,000	1,20,000
4. Books & Journals	39,992	39,904	40,000	40,000	40,000
5. Furniture	-	-	3,00,000	3,00,000	3,00,000
6. Maintenance of Software Computer with printing & Photocopier	-	-	2,74,000	2,74,000	2,75,000
Total: 1-6	40,91,768	44,88,513	83,33,686	80,24,000	79,45,000*
B-1 ADVANCES (recoverable)	-	-	-	-	-
a) Warm Clothing Advance	-	-	18,000	18,000	18,000
b) Conveyance Loan	-	-	-	-	-
c) House Building Loan	-	-	-	-	-
d) Festival Advance/Loan	-	-	5,000	5,000	5,000
Total – B-1	-	-	23,000	23,000	23,000
DEFICIT	-	-	-	-	-
Grand Total A & B	40,91,768	44,88,513	83,50,000	80,24,000	79,68,000

* Expenditure is subject to Receipt of funds/sanction from the funding agency.

**HIMACHAL PRADESH UNIVERSITY
SUMMER HILL, SHIMLA-171 005**

PART – IV

**DEBITS DEPOSITS
AND**

ADVANCES

HIMACHAL PRADESH UNIVERSITY

Shimla – 171 005

PART – IV DEBITS DEPOSITS AND ADVANCES

ABSTRACT

(Rs. in lacs)

Classification	Budget for the year 2012-2013		Budget Estimates for 2013-2014
	Original	Revised	
Receipt	600.61	402.30	600.61
Expenditure	600.61	402.30	600.61

HIMACHAL PRADESH UNIVERSITY				
SHIMLA - 171005				
PART – IV DEBITS DEPOSITS AND ADVANCES				
ABSTRACT DETAILS OF RECEIPT BUDGET				
Classification		Estimate for the year 2012-2013		Budget Estimates for 2013-2014
	Actual of 2011-2012	Original	Revised	
I-DEBITS				
i) Loan raised for General Purposes (construction work) Deposits	-	-	-	-
ii) Security and Earned Money Deposits	2,48,911	6,00,000	4,00,000	6,00,000
iii) Misc. Deposits i.e. Income Tax & Sales Tax	7,08,852	15,00,000	10,00,000	15,00,000
iv) Deposit Work	45,75,967	2,10,00,000	1,50,00,000	2,10,00,000
		0	0	0
<u>Total-II Deposits</u>	55,33,730	2,31,00,000	1,64,00,000	2,31,00,000
		0	0	0
III-ADVANCES				
i) Festival Advance	-	50,000	30,000	50,000
ii) Advances for Examination purpose		-	-	-
iii) Other contingent advances	-	-	-	-
iv) Warm Clothing Advances	-	20,00,000	15,00,000	20,00,000
v) Other Advances	-	-	-	-
vi) Natural Advances	-	-	-	-
vii) House Building Loan	-	-	-	-
viii) Conveyance Loan/ Scooter/Motor Car(Cycle) etc.		-	-	-
<u>Total-III Advances</u>	-	20,50,000	15,30,000	20,50,000
IV-WORK SUSPENSE				
i) Stock	22,21,828	1,20,00,000	80,00,000,	1,20,00,000
		0		0
ii) Purchases	16,65,145	1,20,00,000	50,00,000	1,20,00,000
		0		0
iii) Misc. Advances	6,78,100	95,00,000	80,00,000	95,00,000

Total-IV Work Suspense	45,65,073	3,35,00,00 0	2,10,00,00 0	3,35,00,00 0
Grand Total I to IV	1,00,98,803	5,86,50,00 0	3,89,30,00 0	5,86,50,00 0

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Receipt				
Classification	Actual of 2011-2012	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
		Original	Revised	
V. MISCELLANEOUS GRANTS & CONTRIBUTIONS				
1. Student Aid Fund	81,845	1,36,000	1,00,000	1,36,000
2. Teachers Welfare Fund	9,69,243	10,00,000	10,00,000	10,00,000
3. Non Teaching Welfare Fund	2,53,081	2,75,000	2,00,000	2,75,000
4. Misc. Grants (Total V)	13,04,169	14,11,000	13,00,000	14,11,000
GRAND TOTAL PART-IV	1,14,02,972	6,00,61,000	4,02,30,000	6,00,61,000

HIMACHAL PRADESH UNIVERSITY				
SHIMLA - 171005				
PART – IV DEBITS DEPOSITS AND ADVANCES				
ABSTRACT DETAILS OF EXPENDITURE BUDGET				
Classification				
	Actual of 2011-2012	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
		Original	Revised	
I-DEBITS				
i) Loan raised for General Purposes (construction work) Deposits	-	-	-	-
ii) Security and Earned Money Deposits	2,85,381	6,00,000	4,00,000	6,00,000
iii) Misc. Deposits i.e. Income Tax & Sales Tax	7,08,852	15,00,000	10,00,000	15,00,000
iv) Deposit Work	93,57,622	2,10,00,00 0	1,50,00,00 0	2,10,00,000
<u>Total-II Deposits</u>	1,03,51,85 5	2,31,00,00 0	1,64,00,00 0	2,31,00,000
III-ADVANCES				
i) Advance to M.C./HPSEB as Security Deposits for Electricity /Water Meters	-	-	-	-
i) Festival Advance	4,800	50,000	30,000	50,000
ii) Advances for Examination purpose	-	-	-	-
iii) Other contingent advances	-	-	-	-
iv) Warm Clothing Advances	8,42,625	20,00,000	15,00,000	20,00,000
v) Other Advances	-	-	-	-
vi) Natural Advances	-	-	-	-
vii) House Building Loan	-	-	-	-
viii) Conveyance Loan/ Scooter/ Motor Car(Cycle) etc.	-	-	-	-
<u>Total-III Advances</u>	8,47,425	20,50,000	15,30,000	20,50,000
IV-WORK SUSPENSE				

i) Stock	16,78,580	1,20,00,00 0	80,00,000	1,20,00,000
ii) Purchases	8,53,344	1,20,00,00 0	50,00,000	1,20,00,000
iii) Misc. Advances	16,40,880	95,00,000	80,00,000	95,00,000
Total-IV Work Suspense	41,72,804	3,35,00,00 0	2,10,00,00 0	3,35,00,000
Grand Total I to IV	1,45,24,65 9	5,86,50,00 0	3,89,30,00 0	5,86,50,000

Expenditure				
Classification	Actual of 2011-2012	Estimate for the year 2012-2013		Budget Estimates for 2013-2014
		Original	Revised	
V. MISCELLANEOUS GRANTS & CONTRIBUTIONS				
1. Student Aid Fund	-	1,36,000	1,00,000	1,36,000
2. Teachers Welfare Fund	5,91,799	10,00,000	10,00,000	10,00,000
3. Non Teaching Welfare Fund	2,48,162	2,75,000	2,00,000	2,75,000
4. Misc. Grants (Total V)	8,39,961	14,11,000	13,00,000	14,11,000
GRAND TOTAL PART-IV	1,53,64,620	6,00,61,000	4,02,30,000	6,00,61,000

**HIMACHAL PRADESH UNIVERSITY
SUMMER HILL, SHIMLA-171 005**

PART – V

SELF FINANCING / NRI SCHEMES

HIMACHAL PRADESH UNIVERSITY, SHIMLA-171005
PART-V: SELF FINANCING /NRI SCHEMES
RECEIPT AND EXPENDITURE BUDGET FOR THE YEAR
2012-2013 AND 2013-2014

(Rs. in lacs)

PARTICULARS	2012-2013 Revised Estimates	2013-2014 Budget Estimates
RECEIPT	1021.10	1062.10
EXPENDITURE	1021.10	1062.10

HIMACHAL PRADESH UNIVERSITY, SHIMLA-171005				
PART-V SELF FINANCING/NRI SCHEMES				
	RECEIPT			
CLASSIFICATION				
	Actual of 2011-12	Original of 2012-13	Revised of 2012-13	Estimates of 2013-14
Name of the Department				
1. Institute of Vocational Studies (MTA)	96,13,518	67,00,000	93,00,000	93,00,000
2. Economics	4,92,731	2,00,000	4,00,000	4,00,000
3. University Institute of Information Technology (UIIT)	2,35,83,990	2,70,00,000	3,00,00,000	3,00,00,000
4. Journalism	6,20,000	6,00,000	6,00,000	6,00,000
5. University College of Business Studies BBA/ BCA	39,50,608	50,00,000	40,00,000	50,00,000
6. Physics	15,00,000	15,00,000	18,00,000	15,00,000
7. Computer Science	62,19,617	35,00,000	96,00,000	96,00,000
8. Geography	6,55,263	4,00,000	5,00,000	5,00,000
9. Chemistry	13,75,000	13,00,000	14,00,000	14,00,000
10. Psychology	2,80,000	3,00,000	3,00,000	3,00,000
11. Institute of Management Studies (IMS)	1,50,36,667	80,00,000	1,55,00,000	1,60,00,000
12. Physical Education	7,36,721	6,00,000	6,00,000	6,00,000
13. Bio-sciences	20,75,000	20,00,000	23,00,000	23,00,000
14. Laws	11,25,000	85,00,000	20,00,000	20,00,000
15. Commerce	1,02,128	5,000	15,00,000	28,00,000
16. Population Research Centre HPU, Shimla-5	45,459	50,000	50,000	60,000
17. Public Administration	1,80,000	3,00,000	3,00,000	3,00,000
18. Pre-Examination Coaching Centre SC/ST	5,92,000	5,00,000	6,00,000	6,00,000

19. Mathematics and Statistics	2,59,500	2,00,000	3,00,000	3,00,000
20. School of legal Studies, HPU Dharamshala HP	9,93,160	10,00,000	10,00,000	10,00,000
21. University Institute of Legal Studies, Shimla-4	1,58,09,377	1,50,00,000	1,55,00,000	1,70,00,000
22. Bio-Tech. (M.Sc. Micro Biology)	44,58,370	43,00,000	43,00,000	43,00,000
23. English	1,42,500	1,50,000	1,50,000	1,50,000
24. HPU Campus wide optical Fibre Networking (UIIT)	---	-	---	---
25. Training and Placement Cell	---	-	---	---
26. Department of Yoga	1,10,000	2,00,000	1,10,000	2,00,000
TOTAL 1-25 SELF FINANCING SCHEME / NRI FUNDS (NON- RECURRING INCOME)	8,99,56,609	8,73,05,000	10,21,10,000	10,62,10,000

HIMACHAL PRADESH UNIVERSITY, SHIMLA-171005
PART-V SELF FINANCING/NRI SCHEMES

EXPENDITURE				
CLASSIFICATION	Actual of 2011-12	Original of 2012-13	Revised of 2012-13	Estimates of 2013-14
Name of the Department				
1. Institute of Vocational Studies (MTA)	31,42,646	1,08,00,000*	68,00,000	70,00,000
2. Economics	2,12,550	1,50,000	4,00,000	4,00,000
3. University Institute of Information Technology (UIIT)	1,95,32,504	1,35,00,000	3,00,00,000	3,00,00,000
4. Journalism	9,05,577	3,00,000	6,00,000	6,00,000
5. University College of Business Studies BBA/BCA	1,03,13,709	40,00,000	40,00,000	50,00,000
6. Physics	12,75,295	10,00,000	24,00,000	15,00,000
7. Computer Science	56,79,760	20,00,000	97,78,951	73,00,000
8. Geography	6,72,370	4,00,000	5,00,000	5,00,000
9. Chemistry	12,14,351	4,00,000	16,00,000	14,00,000
10. Psychology	2,19,194	2,00,000	3,00,000	3,00,000
11. Institute of Management Studies (IMS)	1,23,24,570	4,26,53,200*	97,76,412	1,95,00,000
12. Physical Education	6,17,159	4,00,000	10,67,500	6,00,000
13. Bio-sciences	16,28,196	15,00,000	18,00,000	19,00,000
14. Laws	10,72,365	20,00,000	18,00,000	20,00,000
15. Commerce	---	25,000	7,40,000	28,00,000
16. Population Research Centre HPU, Shimla-5	---	40,000	40,000	60,000
17. Public Administration	2,87,849	1,50,000	1,70,000	1,50,000
18. Pre-Examination Coaching Centre SC/ST	10,12,153	3,00,000	6,00,000	6,00,000
19. Mathematics and Statistics	3,20,396	1,50,000	2,13,200	3,00,000

20. School of legal Studies, HPU Dharamshala HP	6,49,611	8,00,000	10,00,000	10,00,000
21. University Institute of Legal Studies, Shimla-4	1,17,79,187	80,00,000	1,36,00,000	1,70,00,000
22. Bio-Tech. (M.Sc. Micro Biology)	34,31,674	35,00,000	46,66,437	43,00,000
23. English	71,250	1,00,000	1,50,000	1,50,000
24. HPU Campus wide optical Fibre Networking (UIIT)	---	5,00,000	5,00,000	15,00,000
25. Training & Placement Cell	---	2,00,000	---	2,00,000
26. Department of Yoga	1,98,919	2,00,000	1,00,000	2,00,000
TOTAL 1-25	7,65,61,285	9,32,68,200	10,21,10,000	10,62,10,000
SELF FINANCING SCHEME / NRI FUNDS (NON-RECURRING INCOME)				
B. 50% Share of receipts of SFS/NRI Scheme transferred to Revenue Account	1,98,00,000	4,00,00,000	3,76,00,000	4,00,00,000
C. # 10% of the total income in SFS/NRI fund transferred to Corpus Fund	66,79,507	85,00,000	75,00,000	95,00,000

NOTE:

1. Every Department running Self Financing/NRI Schemes will transfer 50% of amount of receipts to Revenue Account of the H.P. University.
 2. Every Department running NRI/SFS courses will reimburse the expenditure incurred exclusively on the staff provided for running these courses to the normal budget of the University.
- # To meet the liability of pension and gratuity “ a Corpus Fund has been created vide Executive Council Res. No. 19 dated 28-06-2007 as notified vide University Notification No. 3-2/988-HPU(Pension) dated 16-07-2007.

(Annexure to page 149-150)

HIMACHAL PRADESH UNIVERSITY SHIMLA-171005

PART-V-SFS/NRI (SOE-WISE DETAIL)

CLASSIFICATION	Actual Expenditure during the year 2011-12	Revised Expenditure during the year 2012-13	Estimates for the year 2013-14
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Name of the Department: MTA

(e) Hony. & Salary	4,86,275	12,00,000	14,00,000
(f) Other Charges	1,20,201	2,00,000	2,00,000
(g) 50% Share Transfer to University Revenue A/C	15,95,977	45,00,000	45,00,000
(h) 10% Share Transfer to Corpus Fund	4,40,193	9,00,000	9,00,000
Total	31,42,646	68,00,000	70,00,000

Name of the Department: Economics

(a) Hony. & Salary	-	60,000	60,000
(b) Other Charges	93,800	1,00,000	1,00,000
(c) 50% Share Transfer to University Revenue A/C	1,18,750	2,00,000	2,00,000
(d) 10% Share Transfer to Corpus Fund	-	40,000	40,000
Total	2,12,550	4,00,000	4,00,000

Name of the Department: University Institute of Information Technology (UIIT)

(a) Hony. & Salary	25,82,110	43,00,000	45,00,000
(b) Other Charges	1,24,09,894	1,57,00,000	1,55,00,000
(c) 50% Share Transfer to University Revenue A/C	37,83,750	70,00,000	70,00,000
(d) 10% Share Transfer to Corpus Fund	7,56,750	30,00,000	30,00,000
Total	1,95,32,504	3,00,00,000	3,00,00,000

Name of the Department: Journalism

(a) Hony. & Salary	1,59,708	1,00,000	1,00,000
(b) Other Charges	47,189	1,00,000	1,00,000
(c) 50% Share Transfer to University Revenue A/C	5,85,150	3,00,000	3,00,000
(d) 10% Share Transfer to Corpus Fund	1,13,530	1,00,000	1,00,000
Total	9,05,577	6,00,000	6,00,000

Name of the Department: University College of Business Studies BBA/BCA

(a) Hony. Salary	11,91,531	15,00,000	18,00,000
(b) Other Charges	12,14,331	10,00,000	12,00,000
(c) 50% Share Transfer to University Revenue A/C	79,11,820	10,00,000	15,00,000
(d) 10% Share Transfer to Corpus Fund	-	5,00,000	5,00,000
Total	1,03,13,709	40,00,000	50,00,000

(Annexure to page 149-150)

Name of the Department: Physics

(a) Hony. & Salary	1,31,484	3,00,000	3,00,000
(b) Other Charges	29,811	10,00,000	3,50,000
(c) 50% Share Transfer to University Revenue A/C	9,61,500	9,20,000	7,00,000
(d) 10% Share Transfer to Corpus Fund	1,52,500	1,80,000	1,50,000
Total	12,75,295	24,00,000	15,00,000

Name of the Department: Computer Sciences

(a) Hony. & Salary	3,11,066	4,00,000	4,00,000
(b) Other Charges	4,36,051	40,93,000	24,00,000
(c) 50% Share Transfer to University Revenue A/C	41,10,536	44,65,125	37,00,000
(d) 10% Share Transfer to Corpus Fund	8,22,107	8,20,826	8,00,000
Total	56,79,760	97,78,951	73,00,000

Name of the Department: Geography

(a) Hony. & Salary	2,70,000	1,00,000	1,00,000
(b) Other Charges	2,78,720	1,50,000	1,50,000
(c) 50% Share Transfer to University Revenue A/C	99,100	2,00,000	2,00,000
(d) 10% Share Transfer to Corpus Fund	24,550	80,000	50,000
Total	6,72,370	5,00,000	5,00,000

Name of the Department: Chemistry

(a) Hony. & Salary	48,250	60,000	70,000
(b) Other Charges	3,41,101	3,90,000	4,80,000
(c) 50% Share Transfer to University Revenue A/C	6,87,500	10,00,000	7,00,000
(d) 10% Share Transfer to Corpus Fund	1,37,500	1,50,000	1,50,000
Total	12,14,351	16,00,000	14,00,000

Name of the Department: Psychology

(a) Other Charges	--	1,47,000	1,20,000
(b) 50% Share Transfer to University Revenue A/C	1,91,194	1,27,500	1,50,000
(c) 10% Share Transfer to Corpus Fund	28,000	25,500	30,000
Total	2,19,194	3,00,000	3,00,000

(Annexure to page 149-150)

Name of the Department: Institute of Management Studies (IMS)

(a) Hony. & Salary	2,75,822	5,00,000	5,00,000
(b) Other Charges	16,89,525	36,86,412	94,00,000
(c) 50% Share Transfer to University Revenue A/C	1,03,59,223	55,90,000	80,00,000
(d) 10% Share Transfer to Corpus Fund	---	--	16,00,000
Total	1,23,24,570	97,76,412	1,95,00,000

Name of the Department: Physical Education

(a) Hony. & Salary	3,42,096	---	1,40,000
(b) Other Charges	63	7,00,000	1,00,000
(c) 50% Share Transfer to University Revenue A/C	2,75,000	3,06,250	3,00,000
(d) 10% Share Transfer to Corpus Fund	---	61,250	60,000
Total	6,17,159	10,67,500	6,00,000

Name of the Department: Bio-Sciences

(a) Hony. & Salary	8,750	55,000	50,000
(b) Other Charges	1,24,660	2,67,000	3,00,000
(c) 50% Share Transfer to University Revenue A/C	12,87,286	12,43,000	12,50,000
(d) 10% Share Transfer to Corpus Fund	2,07,500	2,35,000	3,00,000
Total	16,28,196	18,00,000	19,00,000

Name of the Department: Law

(a) Hony. & Salary	2,52,476	5,00,000	6,00,000
(b) Other Charges	2,45,139	2,66,000	3,00,000
(c) 50% Share Transfer to University Revenue A/C	4,70,250	8,46,000	9,00,000
(d) 10% Share Transfer to Corpus Fund	1,04,500	1,88,000	2,00,000
Total	10,72,365	18,00,000	20,00,000

Name of the Department: Commerce

(a) Hony. & Salary	--	--	1,00,000
(b) Other Charges	--	1,00,000	10,20,000
(c) 50% Share Transfer to University Revenue A/C	--	6,40,000	14,00,000
(d) 10% Share Transfer to Corpus Fund	--	--	2,80,000
Total	--	7,40,000	28,00,000

(Annexure to page 149-150)

Name of the Department: Public Administration

(a) Hony. & Salary	--	--	---
(b) Other Charges	1,99,468	62,000	70,000
(c) 50% Share Transfer to University Revenue A/C	81,381	95,000	75,000
(d) 10% Share Transfer to Corpus Fund	7,000	13,000	5,000
Total	2,87,849	1,70,000	1,50,000

Name of the Department: Pre-Examination Coaching Centre SC/ST

(a) Hony. & Salary	1,93,730	2,00,000	2,00,000
(b) Other Charges	1,56,223	1,00,000	1,00,000
(c) 50% Share Transfer to University Revenue A/C	6,34,000	2,70,000	2,70,000
(d) 10% Share Transfer to Corpus Fund	28,200	30,000	30,000
Total	10,12,153	6,00,000	6,00,000

Name of the Department: Mathematics & Statistics

(a) Hony. & Salary	10,680	30,000	35,000
(b) Other Charges	87,264	200	85,000
(c) 50% Share Transfer to University Revenue A/C	2,04,452	1,52,500	1,50,000
(d) 10% Share Transfer to Corpus Fund	18,000	30,500	30,000
Total	3,20,396	2,13,200	3,00,000

Name of the Department: School of Legal Studies, HPU Dharamshala HP

(a) Hony. & Salary	--	1,50,000	1,50,000
(b) Other Charges	2,10,861	2,50,000	2,50,000
(c) 50% Share Transfer to University Revenue A/C	4,38,750	5,00,000	5,00,000
(d) 10% Share Transfer to Corpus Fund	--	1,00,000	1,00,000
Total	6,49,611	10,00,000	10,00,000

Name of the Department: University Institute of Legal Studies, Shimla-4

(a) Hony. & Salary	54,38,735	50,00,000	69,00,000
(b) Other Charges	6,44,011	10,00,000	13,00,000
(c) 50% Share Transfer to University Revenue A/C	51,01,125	70,00,000	80,00,000
(d) 10% Share Transfer to Corpus Fund	5,95,316	6,00,000	8,00,000
Total	1,17,79,187	1,36,00,000	1,70,00,000

(Annexure to page 149-150)

Name of the Department: Population Research Centre

(a) Hony. & Salary	--	30,000	35,000
(b) Other Charges	--	10,000	10,000
(c) 50% Share Transfer to University Revenue A/C	--	--	15,000
(d) 10% Share Transfer to Corpus Fund	--	--	--
Total	--	40,000	60,000

Name of the Department: Bio-Technology (M.Sc. Micro Biology)

(a) Hony. & Salary	1,02,322	1,10,000	1,20,000
(b) Other Charges	18,34,415	30,00,000	20,00,000
(c) 50% Share Transfer to University Revenue A/C	10,67,812	11,50,312	17,80,000
(d) 10% Share Transfer to Corpus Fund	4,27,125	4,06,125	4,00,000
Total	34,31,674	46,66,437	43,00,000

Name of the Department: English

(a) Hony. & Salary	--	--	--
(b) Other Charges	--	60,000	60,000
(c) 50% Share Transfer to University Revenue A/C	71250	75,000	75,000
(d) 10% Share Transfer to Corpus Fund	--	15,000	15,000
Total	71,250	1,50,000	1,50,000

Name of the Department: HPU Campus wise Optical Fibre Networking (UIIT)

(a) Hony. & Salary	---	---	---
(b) Other Charges	---	5,00,000	15,00,000
(c) 50% Share Transfer to University Revenue A/C	---	---	---
(d) 10% Share Transfer to Corpus Fund	---	---	---
Total	---	5,00,000	15,00,000

Name of the Department: Training and Placement Cell

(a) Hony. & Salary	---	---	---
(b) Other Charges	---	---	2,00,000
(c) 50% Share Transfer to University Revenue A/C	---	---	---
(d) 10% Share Transfer to Corpus Fund	---	---	---
Total	---	---	2,00,000

Name of the Department: Yoga Studies

(a)	Hony. & Salary	<i>11,819</i>	<i>40,000</i>	<i>40,000</i>
(b)	Other Charges	<i>---</i>	<i>2,500</i>	<i>40,000</i>
(c)	50% Share Transfer to University Revenue A/C	<i>1,87,000</i>	<i>57,500</i>	<i>1,00,000</i>
(d)	10% Share Transfer to Corpus Fund	<i>---</i>	<i>---</i>	<i>20,000</i>
	Total	<i>1,98,919</i>	<i>1,00,000</i>	<i>2,00,000</i>

**HIMACHAL PRADESH UNIVERSITY
SUMMER HILL, SHIMLA-171 005**

PART – VI

STUDENT FUND (ICDEOL)

HIMACHAL PRADESH UNIVERSITY
SHIMLA-171005

PART-VI: STUDENT FUND (ICDEOL)

**RECEIPT AND EXPENDITURE BUDGET FOR THE YEAR 2011-
2012 AND 2012-2013**

(Rs. In lacs)

PARTICULARS	2012-2013 Revised Estimates	2013-2014 Budget Estimates
RECEIPT	212.00	217.00
EXPENDITURE	212.00	217.00

HIMACHAL PRADESH UNIVERSITY, SHIMLA-171005
PART-VI INTERNATIONAL CENTRE FOR DISTANCE AND
OPENDING LEARING
“STUDENT FUND”

RECEIPT					
		Actual of 2011-2012	Estimate for 2012-2013	Revised Estimate for 2012-2013	Estimate for 2013-2014
Sr. No.	SUB HEADS OF INCOME				
1.	News Letter Fee	5,73,310	12,00,000	7,00,000	7,00,000
2.	Identity Card Fee	3,81,330	10,00,000	5,00,000	5,00,000
3.	Student Aid Fee	4,39,340	8,00,000	5,00,000	5,00,000
4.	General Development Fee	24,82,740	50,00,000	25,00,000	30,00,000
5.	PCP Fee (80% of Total Fee)	1,40,40,796	2,40,00,000	1,60,00,000	1,60,00,000
6.	Teaching Practice	8,13,620	14,00,000	10,00,000	10,00,000
	TOTAL	1,87,31,136	3,34,00,000	2,12,00,000	2,17,00,000

HIMACHAL PRADESH UNIVERSITY, SHIMLA-171005 PART-VI INTERNATIONAL CENTRE FOR DISTANCE AND OPENING LEARNING “STUDENT FUND”					
EXPENDITURE					
		Actual of 2011-2012	ESTIMATES for 2012-2013	Revised Estimate for 2012-2013	ESTIMATES for 2013-2014
Sr. No.	SUB HEADS OF EXPENDITURE				
1.	Spot Admission/PCPs etc.	42,62,803	1,20,00,000	90,00,000	90,00,000
2.	Various Works in HPU	-	50,00,000	50,00,000	50,00,000
3.	Expenditure on study centre at NOIDA(UP)	-	84,00,000	52,00,000	57,00,000
4.	# 10% of the total income in Student Fund transferred to Corpus Fund	14,02,673	80,00,000	20,00,000	20,00,000
TOTAL Part VI (ICDEOL Student Fund)		56,65,476	3,34,00,000	2,12,00,000	2,17,00,000

To meet the liability of pension and gratuity “ a Corpus Fund has been created vide Executive Council Res. No. 19 dated 28-06-2007 which was notified vide University Notification No. 3-2/988-HPU(Pension) dated 16-07-2007.