

ABSTRACT OF BUDGET ESTIMATES OF EXPENDITURE (PLAN) 2011-2012

Sr.No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
1. Construction Works							
i) At University Campus							
	a) Continued Works	20	174	95,39,09,562	63,55,36,000	88,58,73,000	93,47,24,000
	b) New works	20	175	--	18,38,43,000	--	11,25,00,000
ii) At P.G.R.C. Mirpur, Rewari							
	a) Continued works	78	174	4,78,00,000	Shown in the Budget Estimates 2010-11 and 2011-12 of MDU PG Regional Centre Mirpur, Rewari Page - 40		
	b) New works	78	175	--			
2. Landscaping & Horticulture		21	37	74,62,088	1,00,00,000	1,00,00,000	2,00,00,000
3. Purchase of equipments and Laboratories etc. for various Science Departments		120	305	1,34,42,044	-	-	-
Total:				102,26,13,694	82,93,79,000	89,58,73,000	106,72,24,000

MAHARSHI DAYANAND UNIVERSITY, ROHTAK

**SCHEDULE OF CONSTRUCTION WORKS FOR THE YEAR 2010-2011 AND PROPOSED FOR 2011-2012
WORKS UNDER PROGRESS**

(Rs. in Lac)

Sr. No.	Name of Work	Approved estimated cost	Adm. Approval no. and date	Actual upto 31-3-2010	Budget estimates 2010-11	Revised estimates 2010-11	Budget estimates 2011-12
1	2	3	4	5	6	7	8

**A. CONTINUED WORKS BEING EXECUTED
BY NBCC AT MDU CAMPUS**

1. Construction of Narmada Girls Hostel for 240 students	1113.60		FO/7525-27 dated 25.4.07	1055.00	28.60	58.60	-
2. Construction of building for UIET	3249.10		V.C. order dated 20.12.2010				
a) CC road, M.S. grills for windows and ventilator at ground floor	<u>57.24</u>						
Total =	3306.34			2932.67	165.00	373.67	-
3. Construction of Kaveri Girls' Hostel	869.18		-do-	701.44	15.00	167.74	-
4. Construction of Kailash Boys' Hostel	1097.88		-do-	1003.80	50.00	94.08	-
5. Construction of Institute of Bio-Sciences	1452.11		FO/5250-52 dated 17.3.09				
a) Additional Work (Extra work in foundation)	<u>3.57</u>		VC-1907 dated 21.05.2009	756.60	570.00	699.08	-
Total =	1455.68						
6. Construction of Students' Activities Center	565.34		FO/5250-52 dated 17.3.09				
a) Additional Work (Extra work in foundation)	<u>1.51</u>		VC-1907 dated 21.05.2009	455.13	30.00	111.72	-
Total =	566.85						
7. Construction of Udaigiri Boys Hostel for 240 students	1151.66		FO/6633-35 dated 14.07.09	931.48	130.00	220.18	-
8. Construction of Sabarmati Girls Hostel for 240 students							
i) University share = 708.76			FO/7281 dated 2.07.2009	189.75	329.26	319.25	100.00
ii) UGC share = <u>150.00</u>	858.76				150.00*	150.00*	
9. Construction of Meghna Girls Hostel for 240 students							
i) University share = 708.76			FO/4029-31 dated 22.12.2009	219.12	519.01	389.64	100.00
ii) UGC share = <u>150.00</u>	858.76				150.00*	150.00*	
10. Construction of extension of Pharmacy Department	399.98		FO/5697-99 dated 15.2.99				
a) Additional Work (Extra work in foundation)	<u>1.29</u>		VC-1907 dated 21.5.2009	298.40	100.00	102.87	-
Total =	401.27						
11. Extension of water distribution pipe line (Raw water and drinking water)	404.14		FO/7281 dated 2.07.2009	291.85	225.14	112.29	-
12. Construction of Rising Main from main disposal point to STP installed by HUDA in Village Kanalhi including crossing of railway track	150.00		VC-2691 dated 15.07.2010	30.39	91.45	100.00	123.17
	<u>104.00</u>		Under process				
Total	254.00						

* Not included in the total as the same is provided by the UGC.

Sr. No.	Name of Work	Approved estimated cost	Adm. Approval no. and date	Actual upto 31-3-2010	Budget estimates 2010-11	Revised estimates 2010-11	Budget estimates 2011-12
1	2	3	4	5	6	7	8
13. Construction of Himgiri Boys Hostel for 240 students							
	i) University share = 1042.50		FO/7281	289.27	421.26	503.23	250.00
	ii) UGC share = <u>100.00</u>	1142.50	dated 2.7.2009		100.00*	100.00*	
14. Construction of Vindhya Boys Hostel for 240 students							
	i) University share = 1037.91		FO/7281	289.12	693.91	638.07	110.00
	ii) UGC share = <u>100.00</u>	1137.91	dated 2.07.2009		100.00*	100.00*	
15.	Extension of Faculty House	270.44	VC dated 15.02.2010	67.94	202.44	152.50	50.00
16.	Construction of Teacher's Club	317.41	FO/14029-31 dated 22.12.2009	79.35	237.41	188.06	50.00
17.	Construction of Gate no. II	84.02	VC dated 26.02.2010	16.55	75.00	25.45	42.02
18.	Construction of Sawraj Sadan	772.82	VC dated 05.03.2010	180.71	494.66	442.11	150.00
19.	Construction of CC Road on the Complex of newly constructed Boys Hostel	44.64	VC dated 15.02.2010	-	4.64	-	44.00
20.	Extension of Udiaigiri Boys Hostel	356.09	VC dated 05.03.2010	81.32	237.90	200.77	74.00
21.	Extension of Sabarmati Girls Hostel	225.09	VC dated 19.02.2010	50.00	150.00	125.09	50.00
22.	Extension of Kavari Girls Hostel	225.09	-do-	50.00	150.00	125.09	50.00
23.	Construction of Krishana Girls Hostel	749.80	-do-	150.00	450.00	399.80	200.00
24.	Construction of Electric Sub-Station	206.32	VC dated 26.02.2010	47.50	300.00	111.32	47.50
25.	Construction of Multi Purpose Hall in Campus School	245.31	VC dated 05.05.2010	0.46	160.65	60.43	184.88
26.	Extension of UIET Building	1488.50	FO/4886-88	-	-	366.70	1121.80
27.	Construction of Dhaulagiri Boys Hostel for 280 Students	844.22	dated 25.10.2010	-	-	207.98	636.24
28.	Construction of Transit Hostel	606.41	-do-	-	-	149.40	457.01
29.	Construction of Cafeteria & Guest House in Girls Hostel Complex	145.27	-do-	-	50.00	35.79	109.48
30.	Construction of Bhagirathi Girls Hostel for 240 students	803.41	FO/5912-14 dated 07.12.2010	-	-	197.84	605.57
31.	P/Commissioning 4 nos. 11 KVA Indoor Sub-Stations in MDU Campus	1000.00	Under process	-	-	250.00	750.00
32.	Construction of boundary wall around Campus	581.84	-do-	-	150.00	150.00	431.84

* Not included in the total as the same is provided by the UGC.

Sr. No.	Name of Work	Approved estimated cost	Adm. Approval no.and date	Actual upto 31-3-2010	Budget estimates 2010-11	Revised estimates 2010-11	Budget estimates 2011-12
1	2	3	4	5	6	7	8
33.	Construction of CC road in Boys & Girls Hostel Complex and construction of various parking in the Campus	500.00	-do-	-	-	125.00	375.00
34.	Construction of shopping complex near Fine Arts Building	211.62	-do-	-	-	52.91	158.71
35.	Construction of Separate Building for Mathematics Sciences	891.48	-do-	-	-	222.87	668.61
36.	Construction of shops at Gate No.2	176.55	-do-	-	-	44.14	132.41
37.	Construction of Mini Auditorium in University Campus	500.00	-do-	-	-	125.00	375.00
38.	Laying of new Sewer Line in the Campus	300.00	-do-	-	150.00	75.00	225.00
39.	Construction of Psychology Department Building	550.00	-do-	-	-	50.00	160.00
Total =					6181.33	7773.67	7832.24
B CONSTRUCTION OF WORKS IN MDUCAMPUS THROUGH UNIVERSITYENGG CELL							
1.	Electrification in New Campus	200.00	Under process	19.00	44.00	50.00	150.00
(a)	Providing and fixing High Mast Fitting in round about in Campus	44.86	FO/11069-71 dated 29.09.09				
		100.00	Under process	22.14	55.14	-	-
2.	Construction of Auditorium Building	1403.27	FO/14071-73 dt.18.09.2007				
	Revised	1973.23	FO/12336-38 dt. 17.11.09	1832.22	100.00	100.00	-
a)	Construction of two nos. Green Rooms	31.00	FO/10353-55 dated 26.8.09	72.97	10.00	10.00	-
	Revised	101.82	FO/3993-95 dated 26.5.10				
b)	Providing and fixing roofing sheets in Auditorium	14.25	FO/12206-08 dated 13.11.09	11.50	-	-	-
3.	Construction of Everest Boys Hostel for 240 students	717.40	FO/5258-60 dated. 8.11.07	665.16	10.00	10.00	-
4.	Construction of houses of various categories:		VC-734				
i)	12 nos. type-II-A houses	118.60	dated 13.04.07	79.84	10.00	10.00	-
5.	Carpeting/surfacing of road from Gate no.1 to gate no. 8	58.28	FO/8492-94 dated 29.5.07	48.28	10.00	-	-
6.	Construction of Yagshalla at MDU, Rohtak	120.90	VC/5459 dated 12.12.2008	34.22	29.29	86.68	-

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1	2	3	4	5	6	7	8
7.	Construction of Boundary Wall around Girls Hostel Complex	50.00	Under process	30.00	30.00	-	-
8.	Supply of furniture in various Hostels and Departments such as Microbiology, Bio-Technology, Bio Science, Food Technology, Central Library, Hotel & Tourism Management, Library & Information Science etc.	300.00 200.00 131.85 2.34 32.43 3.40 1.50 57.06 30.00 14.15 <u>14.45</u>	VC-4121 dated 15.10.2009 VC-2686 dated 14.07.2010 VC dated 14.01.2011 VC-3473 dated 06.09.2010 VC-4841 dated 21.12.2010 VC-4495 dated 15.11.2010 VC-264 dated 19.01.2011 VC-4943 dated 16.12.2010 VC-390 dated 01.02.11 VC-335 dated 01.02.11 VC dated 15.12.2010				
	Furniture for UIET for two blocks	<u>212.82</u>	under process				
	Total =	1000.00		117.82	150.00	250.00	750.00
9.	Providing Acoustic Treatment and interior furnishing in the Gymnasium Hall	173.85	FO/10043-45 dated 6.08.2009 VC-15.12.2009	68.66	15.60	105.19	-
10.	CC parking in front of Library and Renovation of Library Building	322.71	FO/6748-50 dated 7.01.2011	174.52	-	148.19	-
11.	Construction / maintenance of various roads/footpath	200.00	-do-	-	-	100.00	100.00
12.	Supply and filling tibba sand	200.00	-do-	-	-	50.00	150.00
13.	Unspecified & Unforeseen works			73.00	300.00	100.00	350.00
	Total =				764.03	1020.06	1500.00
C. U.G.C. WORKS							
1.	Construction of Faculty / Space for Humanities						
	i) University Share = 602.92	602.92	FO/1720-22	572.92	10.00	10.00	-
	ii) UGC share = 20.00	20.00	dated 19.09.2008				
2.	Construction of Women Hostel for 240 students						
	i) University Share = 591.62	691.62	FO/1717-19	465.41	50.00	50.00	-
	ii) UGC share = 100.00		dated 19.09.2009				
3.	Ramp in Bio-Science						
	i) UGC share = 10.00	20.00	Under process			5.00	15.00
	Total =				60.00	65.00	15.00

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1	2	3	4	5	6	7	8

D. NEW WORKS TO BE EXECUTED IN FUTURE

1.	Construction of Boundary wall and road around the structure of Water Works and Disposal	60.00	Under process	-	24.36	-	60.00
2.	Construction of Extension of Extra Room in Type-I-A Houses	60.00	Not finalized	-	60.00	-	-
3.	Construction of Administrative Block & VC Secretariat	2000.00	-do-	-	500.00	-	-
4.	Construction of Examination wing	1800.00	-do-	-	500.00	-	-
5.	Renovation of Stadium Building	100.00	Under process	-	100.00	-	100.00
6.	Addition and alteration in Health Centre for office of NTEA	4.07	VC-218 dated 25.01.2010	-	4.07	-	-
7.	Preparation of cricket ground	150.00	Under process	-	-	-	50.00
8.	Construction of 2 nos. officer residence	80.00	-do-	-	-	-	80.00
9.	Construction of syntactic track	400.00	-do-	-	-	-	400.00
10.	Construction of 2 nos. 9-J Houses	60.00	-do-	-	-	-	60.00
11.	Renovation of remaining part of Library Building	100.00	-do-	-	-	-	100.00
12.	Renovation of Fine Arts Building	100.00	-do-	-	-	-	100.00
13.	Renovation of Ambedkar Hall and Conference Hall in Law Department	75.00	-do-	-	-	-	75.00
Total =					1188.43	-	1125.00
G. Total (A+B+C+D)					8193.79	8858.73	10472.24

LANDSCAPING AND HORTICULTURE :

1. i)	Horticultural works for various jobs	141.38	VC/706 dated 15.12.2011	100.00	100.00	200.00	
ii)	Other Misc. Works	<u>58.62</u> 200.00	Under process				
Total =					100.00	100.00	200.00

MAHARSHI DAYANAND UNIVERSITY ROHTAK

**SCHEDULE OF CONSTRUCTION WORKS FOR THE YEAR 2010-2011 AND PROPOSED FOR 2011-2012
AT P.G.R.C. MIRPUR, REWARI**

(Rs. in Lac)

Sr. No.	Name of Work	Approved estimated cost	Adm. Approval no.and date	Actual upto 31-3-2010	Budget estimates 2010-11	Revised estimates 2010-11	Budget estimates 2011-12
1	2	3	4	5	6	7	8
1.	Construction of Administrative-cum-Teaching Block/ Academic Block	<u>428.27</u>	FO/7244-46 dt.20.4.2007				
	Revised	674.65	VC-2571 dated 05.07.2010	633.27	--	--	246.38
2.	Const. of Director's Residence-cum-Office	3394	FO/236-38 dt.10.1.2008	33.94	--	--	--
3.	Const. of Girl's Hostel	35131	FO/236-38 dt.10.1.2008	351.31	--	--	--
4.	Const. of type-I quarters (8 Nos.)	63.72	FO/236-38 dt.10.1.2008	63.72	--	--	--
5.	Const. of type-II quarters (8 Nos.)	79.82	FO/236-38 dt.10.1.2008	79.76	--	--	-
6.	Const. of Water Tank and Tube Well	50.00	Under process	--	--	-	-
7.	Const. of Boys Hostel	307.67	-do-	308.00	--	--	--
8.	Const. of Teaching Block (MBA, MCA and Law)	900.00	-do-	--	744.00	--	--
9.	Const. of Library Building	100.00	-do-	118.00	--	--	--
10.	Const. of Boundary Wall around Girls Hostel	32.39	Under process				
11.	Approach Road to Girls Hostel	52.15	-do-	27.00	--	--	--
Phase-II							
1.	Development of playground	50.00	-do-	--	--	--	50.00
2.	Const. of Staff Quarters	200.00	-do-	--	--	--	100.00
3.	Const. of Campus School	835.04	VC-178	--	--	100.00	400.00
4.	Const. of Dispensary	100.00	-do-	--	--	--	100.00
5.	Const. of Academic Block	800.00	VC dated 8.11.2010	--	--	100.00	400.00
6.	Const. of Administrative Block	722.63	-do-	--	--	100.00	400.00
7.	Const. of Boundary Wall around Regional Centre, Rewari	300.00	Under process	--	100.00	--	200.00
8.	Const. of Gate and Gate men Hut	20.00	Under process	--	--	--	20.00
9.	Const. of Roads	200.00	Under process	--	200.00	--	200.00
10.	Water Supply and Sewage disposal	613.35	FO/5459-61 dated 29.06.2010	--	612.50	100.00	300.00
11.	Horticulture and Land scapping	225.00	Under process	--	98.16	25.00	100.00
12.	Supply of furniture	250.00	-do-	--	--	50.00	150.00
13.	Misc. and Unspecified Works (to pay electricity bills) etc.	50.00	-do-	5.00	50.00	15.00	50.00
Total					1804.66	490.00	2616.38