

BUDGET AT A GLANCE									
(Rs. in Lac)									
	RECEIPTS	Actuals 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Actual up to 31.12.2010	Estimates for last quarter 01.01.11 to 31.03.11	Budget Estimates 2011-12	Page No.	Remarks
		1	2	3	4	5 (3-4)	6	7	8
A.	State Govt. Grant								
(a)	Plan	2300.00	1705.00	1500.00	336.00	1164.00	2000.00	iii	
(b)	Non-Plan	2000.00	2000.00	2000.00	400.00	1600.00	2500.00	v	
B.	Internal Receipt								
(a)	Plan	3168.76	2812.87	2854.73	2759.27	95.46	2719.95	iii	
(b)	Non-Plan	9063.86	6496.87	8287.61	7451.39	836.22	8046.41	vi	
C.	Directorate of Distance Education								
(i)	Capital	--	--	--	--	--	--	viii	
(ii)	Revenue	9007.82	6000.00	9000.00	6432.68	2567.32	9000.00	ix	
D.	Self Financing Schemes								
(i)	Capital	--	--	--	--	--	--	x	
(ii)	Revenue	716.91	865.00	872.22	543.30	328.92	857.75	xi	
E.	Funding Agencies								
(a)	Plan	543.61	1375.50	1288.85	590.30	698.55	1301.00	xii	
(b)	Non-Plan								
S.	Total	26800.96	21255.24	25803.41	18512.94	7290.47	26425.11		

	EXPENDITURE								
F.	State Govt. Grant								
(i)	Plan	10296.39	8428.99	9437.09	4724.59	4712.50	11407.59	iv	
G	Non-Plan (excluding DDE.SFS & Specific Project Grants)	13258.88	19279.98	18362.29	11369.40	6992.89	21871.85	vii	
H.	Directorate of Distance Education								
(i)	Capital	--	--	--	--	--	--	viii	
(ii)	Revenue	3127.95	4255.50	4798.80	2842.38	1956.42	4719.50	ix	
I.	Self Financing Schemes								
(i)	Capital	--	--	--	--	--	--	x	
(ii)	Revenue	428.83	865.00	872.22	290.65	581.57	857.75	xi	
J.	Funding Agencies								
(i)	Plan								
(b)	Non-Plan	349.76	1315.50	1215.85	245.34	970.51	1216.00	xii	
T.	Total	27461.81	34144.97	34686.25	19472.36	15213.89	40072.69		
	Surplus/Deficit (S-T)	(-) 660.85	(-)12889.73	(-)8882.84			(-)13647.58		
	Opening Balance	(+) 18202.91	(+) 8118.42	(+)17542.06 (-) 599.87			(+) 8059.35		
	Overall (+) or (-)	(+) 17542.06	(-) 4771.31	(+) 8059.35			(-) 5588.23		

BUDGET ESTIMATES 2011-12
PG REGIONAL CENTRE MIRPUR, REWARI

(Rs. in lac)

INCOME	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12	Page No.
State Govt. Grant				54-55
Non Plan	630.00	—	467.03	
Plan	2340.00	905.00	700.00	
Internal Receipt	42.20	44.64	94.07	
Total Income	3012.20	949.64	1261.10	
EXPENDITURE				
Non Plan (Recurring)	679.62	200.10	561.10	
Plan (Non-Recurring)	2348.96	528.70	2806.38	
Total Expenditure	3028.58*	728.80	3367.48*	
Deficit/ Surplus	(-)16.38	(+)220.84	(-) 2106.38	
Opening Balance of Plan Grant as on 31.03.2010				
(Appropriation made from Non-Plan Internal Receipt Page- vi)	—	(+) 599.87	(+) 820.71	
Overall Surplus (+)/Deficit (-)		(+)820.71	(-)1285.67	

* Expenditure will be restricted to the extent of funds actually made available by the State Govt.

Abstract of Receipt**A. State Govt. Grant-PLAN**

(Rs. in Lac)

	Actuals 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Actual up to 31.12.2010	Estimate for last quarter 01.01.11 to 31-03-11	Budget Estimates 2011-12	Page No.	Remarks
	1	2	3	4	5 (3-4)	6	7	8
Opening balance	(+)4118.64	(-)3899.27	--			(-) 5082.36		
Appropriation from Non-Plan Page-vii	(+) 708.99							
A. Grant-in-aid for								
1 Construction Projects	2300.00	1705.00	1500.00	336.00	1164.00	2000.00	4	
2 Capital Expenditure for								
Purchase of Equipment								
Purchase of Books								
Purchase of machinery								
Purchase of Furniture								
Research Work								
Other capital expend iture, if any								
Total	2300.00	1705.00	1500.00	336.00	1164.00	2000.00		
B.Internal Receipt								
Development Research and Academic Activities	3168.76	2812.87	2854.73	2759.27	95.46	2719.95	41	
Total	5468.76	4517.87	4354.73	3095.27	1259.46	4719.95		

Abstract of Expenditure
F. State Govt. Grant-PLAN

(Rs. in Lac)

	Actuals 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Actual up to 31.12.2010	Estimate for last quarter 01.01.11 to 31-03-11	Budget Estimates 2011-12	Page No.	Remarks
	1	2	3	4	5 (3-4)	6	7	8
1 Capital Expenditure for								
2 Construction Projects	10091.72	8293.79	8958.73	4670.35	4288.38	10672.24	34	
Purchase of Equipment	134.42	--	--	--	--	---		
Purchase of Books								
Purchase of machinery								
Purchase of Furniture								
Research Work								
Other plan expenditure, if any	70.25	135.20	478.36	54.24	424.12	735.35	42-43	
Total	10296.39	8428.99	9437.09	4724.59	4712.50	11407.59		
Surplus/ Deficit (+) (-)	(-)4827.63	(-)3911.12	(-)5082.36			(-)6687.64		
Closing Balance	--	(-)7810.39	(-)5082.36			(-)11770.00		

Abstract of Receipt
A. State Govt. Grant- NON PLAN

(Rs. in Lac)

	Actuals 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Actual up to 31.12.2010	Estimate for last quarter 01.01.11 to 31-03-11	Budget Estimates 2011-12	Page No.	Remarks
	1	2	3	4	5 (3-4)	6	7	8
Opening balance								
Grant-in-aid for								
1 Salary/Establishment Expenditure Non-Teaching	2000.00	2000.00	2000.00	400.00	1600.00	2500.00	4	
2 Other Administrative Expenditure								
3. Maintenance								
4. Other, if any								
Total	2000.00	2000.00	2000.00	400.00	1600.00	2500.00		

Abstract of Receipt**B. Internal Receipt- NON PLAN**

(Rs. in Lac)

	Actuals 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Actual up to 31.12.2010	Estimate for last quarter 01.01.11 to 31-03-12	Budget Estimates 2011-12	Page No.	Remarks
	1	2	3	4	5 (3-4)	6	7	8
Opening balance of Internal Receipt	(+)9294.92	(+)6880.04	(+)10157.41 (-)599.87*			(+)7362.73		
Appropriation from DDE	(+)3766.50	(+)4226.70	(+)5879.87			(+)4201.20		
Appropriation from SFS	--	--						
1 Fees & Fines								
Tuition fee teaching Deptt.	45.77	43.76	58.95	58.13	0.82	58.50		
Examination Fees	3627.72	2820.50	3210.56	3139.38	71.18	3210.50		
Other Fees like Registration Migration, Admission etc.	1453.15	1425.30	1490.13	1413.67	76.46	1595.19		
2.Services i.e. rent, Electricity etc.	160.23	136.05	143.00	125.09	17.91	143.00		
3.Interest on Fixed Deposits etc.	1403.75	1000.00	1400.00	1066.16	333.84	1000.00		
4.Hostel Receipt	77.33	76.00	92.95	92.94	0.01	95.00		
5.Sale of Publication	367.15	150.00	200.00	187.31	12.69	200.00		
6. Income from land & farming & Horticulture	---	---	---	---	---	---		
7. University Press	223.87	235.00	228.00	2.67	225.33	228.00		
8. Misc. Income	76.29	63.26	61.65	56.63	5.02	166.22		
9. Deposits & Remittances	1628.60	547.00	1402.37	1309.41	92.96	1350.00		
Total	9063.86	6496.87	8287.61	7451.39	836.22	8046.41	1-3	
Grand Total (A + B)	11063.86	8496.87	10287.61	7851.39	2436.22	10546.41		

* Opening Balance of PGRC Mirpur, Rewari as on 31.03.2010 transferred at page 54-55.

Abstract of Expenditure-NON PLAN
G. (excluding DDE, SFS and Specific Project Grants) (Rs. in Lac)

	Actuals 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Actual up to 31.12.2010	Estimate for last quarter 01.01.11 to 31-03-12	Budget Estimates 2011-12	Page No.	Remarks
	1	2	3	4	5 (3-4)	6	7	8
Establishment Expenditure								
1. Salary								
Teaching	3659.09	5113.22	5194.12	3807.95	1386.17	5356.27		
Non- Teaching	3687.53	5283.89	4033.48	2415.68	1617.80	4335.43		
2. Conduct of Examination	1246.88	1709.00	1436.22	919.25	516.97	1848.25		
3. Audit fee	52.93	65.00	45.00	44.38	0.62	65.00		
4. Administrative Expenditure	510.14	708.38	771.86	224.43	547.43	1048.89		
5. Scholarships & Stipends	69.00	100.30	75.30	38.14	37.16	100.30		
6. Land & Farming Horticulture	7.90	10.00	10.00	5.29	4.71	15.00		
7. Hostels	27.36	48.40	44.35	27.76	16.59	146.70		
8. Loans & Advances	332.50	499.00	409.37	166.50	242.87	579.00		
9. Statutory Contributions	2580.78	2778.73	2887.11	2618.23	268.88	3443.00		
10. Others if any	1084.77	2964.06	3455.48	1101.79	2353.69	4934.01		
Total	13258.88	19279.98	18362.29	11369.40	6992.89	21871.85	5-33	
Surplus/ Deficit	(-)2195.02	(-)10783.11	(-) 8074.68			(-)11325.44		
Closing Balance	(+) 10866.40	(+)323.63	(+)7362.73			(+) 238.49		
Appropriation to Plan page iii	(-) 708.99	--	--			--		
Net Closing Balance	(+) 10157.41	(+)323.63	(+)7362.73			(+)238.49		

C. Directorate of Distance Education-REVENUE

Abstract of Receipt & Expenditure

(Rs. in Lac)

	Actuals 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Actual up to 31.12.2010	Estimate for last quarter 01.01.10 to 31-03-11	Budget Estimates 2011-12	Page No.	Remarks
	1	2	3	4	5 (3-4)	6	7	8
Receipt								
1. Application / Registration Fees								
2. Tuition fee								
3. Examination fee								
4. Other fees	9007.82	6000.00	9000.00	6432.68	2567.32	9000.00		
5. Postal fees								
6. Services i.e. rent, Electricity etc.								
7. Interest on fixed deposits								
8. Misc. Income								
Total	9007.82	6000.00	9000.00	6432.68	2567.32	9000.00	4	
H. Less Expenditure								
Establishment Expenditure								
1. Salary								
Teaching } Non-Teaching }	314.86	457.90	353.09	258.34	94.75	551.63		Included in G-Non-Plan expenditure
2. Conduct of Examination								
3. Audit fees								
4. Administrative Expenditure								
5. Scholarships & Stipends	3127.95	4255.50	4798.80	2842.38	1956.42	4719.50		
6. Land & Farming Horticulture								
7. Hostels								
8. Loans & Advances								
9. Statutory Contributions								
10. Others if any								
Total	3127.95	4255.50	4798.80	2842.38	1956.42	4719.50	30	
SURPLUS/DEFICIT (+) (-)	(+)5879.87	(+)1744.50	(+)4201.20			(+)4280.50		
Closing Balance carried over to B.- Internal receipt Non- Plan	(+)5879.87	(+)1744.50	(+)4201.20			(+)4280.50		

D. Self Financing Schemes

Abstract of Receipts & Expenditure-REVENUE

(Rs. in Lac)

	Actuals 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Actual up to 31.12.2010	Estimate for last quarter 01.01.11 to 31-03-11	Budget Estimates 2011-12	Page No.	Remarks
	1	2	3	4	5 (3-4)	6	7	8
Opening Balance	(+) 537.35	(+) 537.35	(+) 825.43			(+) 825.43		
RECEIPTS								
1. Fee from Admission Entrance Test								
2. Income from Admission Entrance Test	716.91	865.00	872.22	543.30	328.92	857.75		
3. Interest on Fixed Deposits								
4. Fee from Industry sponsored / NRI Seats								
5. Others, if any								
Total	716.91	865.00	872.22	543.30	328.92	857.75	44	
I. Less Expenditure								
Establishment Expenditure i.e. Salary								
Teaching								
Non-Teaching	249.47	628.50	499.79	290.65	209.14	781.50		
2. Administrative Expenditure								
3. Conduct of Admission Entrance Test								
4. New Professional Courses								
5. Other Misc. Expenditure (Revolving Fund)	179.36	236.50	372.43	—	372.43	76.25		
Total	428.83	865.00	872.22	290.65	581.57	857.75	45-46	
Surplus / Deficit (+) (-)	(+) 288.08	---	---			---		
Closing balance to be carried forward in the next financial year	(+) 825.43	(+) 537.35	(+) 825.43			(+) 825.43		

E. Project based Grant from funding Agencies
Abstract of Receipts & Expenditure

(Rs. in Lac)

	Actuals 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Actual up to 31.12.2010	Estimate for last quarter 01.01.11 to 31-03-11	Budget Estimates 2011-12	Page No.	Remarks
	1	2	3	4	5 (3-4)	6	7	8
Opening Balance	(+) 485.50	(+)373.60	(+)679.35	--	---	(+)752.35		
RECEIPTS								
1.UGC	394.12	1210.00	1073.00	416.00	657.00	1075.00		
2. DST								
i) Plan	---	---	---			---		
ii)Non-plan	---	---	---			---		
3. CSIR/ICSSR	116.75	125.00	150.00	110.89	39.11	150.00		
4. TEQIP								
i) Plan	---	---	---			---		
ii)Non-plan	---	---	---			---		
5.Other funding Agencies								
i) Plan	32.74	40.50	65.85	63.41	2.44	76.00		
ii)Non-plan								
Total	543.61	1375.50	1288.85	590.30	698.55	1301.00	51	
J. Less Expenditure								
1.UGC	219.05	1150.00	1000.00	121.44	878.56	990.00		
2. DST								
3. CSIR/ICSSR	95.82	125.00	150.00	75.76	74.24	150.00		
4. TEQIP	--	--	--	---	--	--		
5.Other funding Agencies	34.89	40.50	65.85	48.14	17.71	76.00		
Total	349.76	1315.50	1215.85	245.34	970.51	1216.00	52-53	
SURPLUS/DEFICIT (+) (-)	(+)193.85 (-)	(+)60.00	(+)73.00	---	---	(+)85.00		
Closing balance to be carried forward to the next financial year	(+)679.35	(+)433.60	(+)752.35	---	---	(+)837.35		

Deposits & Remittances

Abstract of Receipts & Expenditure

(Rs. in Lac)

	Actuals 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Actual up to 31.12.2010	Estimate for last quarter 01.01.11 to 31-03-11	Budget Estimates 2011-12	Page No.	Remarks
	1	2	3	4	5 (3-4)	6	7	8
RECEIPTS								
Opening Balance								
1. Recoveries of short term advances	68.90	79.00	64.37	43.92	20.45	79.00		
2. Securities/ earnest money	18.44	14.00	10.00	9.19	0.81	10.00		
3. Building and development fees	----	----	----	----	----	----		
4. Miscellaneous	1541.26	454.00	1328.00	1256.30	71.70	1261.00		
Total	1628.60	547.00	1402.37	1309.41	92.96	1350.00	3	
Expenditure								
1. Short term advances	72.25	79.00	64.37	64.37	---	79.00		
2. Refund of securities	4.72	14.00	20.00	13.47	6.53	15.00		
3. Miscellaneous expenses	310.78	1178.00	1192.50	676.68	515.82	1340.00		
Total	387.75	1271.00	1276.87	754.52	522.35	1434.00	7-8	

Statement –I**Statement of work projects during completed the financial year 2010-11**

Rs. In lac.

Sr. no.	Title	Tenure	Approved Estimated cost	Total expenditure incurred i.e. up to 31.03.2010	Estimated expenditure during the year 2010-11	Actual incurred during the year up to 31.12.2010	Estimated for three months up to 31.3.2011	Cost over runs if any
1	2	3	4	5	6	7	8	9
1.	Construction of Narmada Girls Hostel for 240 students	36 months	1113.60	1055.00	58.60	58.60	-	-
2.	Construction of building for UIET	24 months	3306.34	2932.67	373.67	300.00	73.67	-
3.	Construction of Kaveri Girls Hostel	24 months	869.18	701.44	167.74	100.00	67.74	-
4.	Construction of Kailash Boys Hostel	24 months	1097.88	1003.80	94.08	74.00	20.08	-
5.	Construction of Institute of Bio-Sciences	24 months	1455.68	756.60	699.08	500.00	199.08	-
6.	Construction of Student Activity Centre	18 months	566.85	455.13	111.72	100.00	11.72	-
7.	Construction of Udaigiri Boys Hostel for 240 students	16 months	1151.66	931.48	220.18	160.00	60.18	-
8.	Extension of Pharmacy Department	16 months	401.27	298.40	102.87	102.87	-	-
9.	Extension of water distribution pipe line (Raw Water & Drinking Water)	06 months	404.14	291.85	112.29	112.29	-	-
10.	Construction of Auditorium	16 months	1973.23	1832.22	100.00	100.00	-	-
11.	Construction of two nos. Green rooms	08 months	101.82	72.97	10.00	10.00	-	-
12.	Construction of Everest Boys Hostel	30 months	717.40	665.10	10.00	10.00	-	-
13.	Construction of 12 nos. Type-II-A Houses	24 months	118.60	79.84	10.00	10.00	-	-
14.	Construction of Yagshalla	12 months	120.90	34.22	86.68	80.00	6.68	-
15.	Construction of Boundary wall around girls hostel complex	6 months	50.00	30.00	30.00	-	-	-
16.	Providing acoustic treatment and interior furnishing in Gymanisum Hall	08 months	173.85	68.66	105.19	100.00	5.19	-
17.	C.C. parking in front of Library and Renovation of Library Building	08 months	322.71	174.52	148.19	100.00	48.19	-
18.	Construction of Faculty/ Space for Humanities	24 months	622.92	572.92	10.00	10.00	-	-
19.	Construction of Women Hostel	24 months	691.62	465.41	50.00	35.00	15.00	-
Total=					2470.29	1962.76	507.53	

Statement –II**Statement of ongoing construction work projects during the financial year 2010-11**

Rs. In lac.

Sr. no.	Title	Tenure	Approved Estimated cost	Total expenditure incurred i.e. up to 31.03.2010	Estimated expenditure during the year 2010-11	Actual incurred during the year up to 31.12.2010	Estimated for three months up to 31.3.2011	Budget estimates over 2011- 12	Cost runs if any
1	2	3	4	5	6	7	8	9	10
1.	Construction of Sabar-mati Girls Hostel for 240 students	18 months	858.76	189.75	<u>319.25</u> 150.00*	<u>212.15</u> 150.00*	107.10	100.00	-
2.	Construction of Meghna Girls Hostel for 240 students	18 months	858.76	219.12	<u>389.64</u> 150.00*	<u>200.00</u> 150.00*	189.64	100.00	-
3.	Construction of rising main from main disposal to STP installed by HUDA in Village Kanhali	12 months	254.00	30.39	100.00	-	100.00	123.17	-
4.	Construction of Himgiri Boys Hostel	18 months	1142.50	289.27	<u>503.23</u> 100.00*	<u>325.23</u> 100.00*	178.00	250.00	-
5.	Construction of Vindhya Boys Hostel	18 months	1137.91	289.12	<u>638.07</u> 100.00*	<u>488.07</u> 100.00*	150.00	110.00	-
6.	Extension of Faculty of House	12 months	270.44	67.94	152.50	100.00	52.50	50.00	-
7.	Construction of Teachers' club	12 months	317.41	79.35	188.06	100.00	88.06	50.00	-
8.	Construction of Gate No. II	06 months	84.02	16.55	25.45	-	25.45	42.02	-
9.	Construction of Sawraj Sadan	16 months	772.82	180.71	442.11	150.00	292.11	150.00	-
10.	Construction of CC road in the Complex of newly Constructed girls Hostel	02 months	44.64	-	-	-	-	44.00	-
11.	Extension of Udigiri Hostel	08 months	356.09	81.32	200.77	150.00	50.77	74.00	-
12.	Extension of Sabar-mati Girls Hostel	08 months	225.09	50.00	125.09	60.00	65.09	50.00	-
13.	Extension of Kavari Girls Hostel	08 months	225.09	50.00	125.09	60.00	65.09	50.00	-
14.	Construction of Krishana Girls Hostel	18 months	749.80	150.00	399.80	149.80	250.00	200.00	-
15.	Construction of Electric Sub Station	06 months	206.32	47.50	111.32	63.82	47.50	47.50	-
16.	Construction of Multi Purpose Hall in University Campus School	08 months	245.31	0.46	60.43	-	60.43	184.88	-
17.	Extension of UIET Electric Sub Station	18 months	1488.50	-	366.70	366.70	-	1121.80	-
18.	Construction of Dhaulagiri Boys Hostel for 280 students	18 months	844.22	-	207.98	207.98	-	636.24	-
19.	Construction of Transit Hostel	12 months	606.41	-	149.40	149.40	-	457.01	-

Cont.....

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

Statement of ongoing construction work projects during the financial year 2010-11

Rs. In lac.

Sr. no.	Title	Tenure	Approved Estimated cost	Total expenditure incurred i.e. up to 31.03.2010	Estimated expenditure during the year 2010-11	Actual incurred during the year up to 31.12.2010	Estimated for three months up to 31.12.2011	Budget estimates over 2011-12	Cost runs if any
1	2	3	4	5	6	7	8	9	10
20.	Construction of Cafeteria and guest House in Girls Hostel	06 months	145.27	-	35.79	35.79	-	109.48	-
21.	Construction of Bhagirathi Girls Hostel	18 months	803.41	-	197.84	197.84	-	605.57	-
22.	Providing and commissioning 4 nos. 11 KVA indoor sub-stations	12 months	1000.00	-	250.00	-	250.00	750.00	-
23.	Construction of Boundary wall around the Campus	06 months	581.84	-	150.00	-	150.00	431.84	-
24.	Construction of CC road in Boys Hostel and Girls Hostel Complex	02 months	500.00	-	125.00	-	125.00	375.00	-
25.	Construction of Shopping Complex near Fine Arts	06 months	211.62	-	52.91	-	52.91	158.71	-
26.	Construction of Separate Building for Mathematical Science	18 months	891.48	-	222.87	-	222.87	668.61	-
27.	Construction of Gate No. 2	06 months	176.55	-	44.14	-	44.14	132.41	-
28.	Construction of Mini Auditorium in University Campus	12 months	500.00	-	125.00	-	125.00	375.00	-
29.	Laying of New Sewer line in the Campus	06 months	300.00	-	75.00	-	75.00	225.00	-
30.	Construction of Psychology Department building		550.00	-	50.00	-	50.00	160.00	
31.	Electrification in the Campus	12 months	200.00	-	50.00	-	50.00	150.00	-
32.	Supply of furniture in various Departments	12 months	1000.00	-	250.00	220.00	30.00	750.00	-
33.	Construction /Maintenance of various roads and foot paths in the Campus	03 months	200.00	-	100.00	-	100.00	100.00	-
34.	Supply and filling of Tibba Sand	06 months	200.00	-	50.00	-	50.00	150.00	-
35.	Construction of ramp and Screen House for Bio- Sciences	02 months	20.00	-	5.00	-	5.00	15.00	-
36.	Unforeseen and unspecified works	12 months	300.00	-	100.00	80.00	20.00	350.00	-
	Total=				6388.44	3316.78	3071.66	9347.24	

**Statement of new construction work projects (less than Rs. Two crores)
to be started during the financial year 2011-12**

							Rs. in lac
Sr. no.	Title	Tenure	Approved Estimated cost	Funding Agency	Grant received	Phases of project	Estimated Expenditure during the year 2011-12
1.	2.	3.	4.	5.	6.	7.	8.
1.	Construction of Boundary wall and road around the structure of water works and disposal	06 months	60.00	State/ University	----	1 Phase	60.00
2.	Renovation of stadium Building	06 months	100.00	-do-	----	1 Phase	100.00
3.	Preparation of Cricket ground	03 months	150.00	-do-	----	1 Phase	150.00
4.	Construction of 2 nos. Officer residence	06 months	80.00	-do-	----	1 Phase	80.00
5.	Construction of 2 nos. 9-J Houses	06 months	60.00	-do-	----	1 Phase	60.00
6.	Renovation of remaining part of Library Building	03 months	100.00	-do-	----	1 Phase	100.00
7.	Renovation of Fine Arts	06 months	100.00	-do-	----	1 Phase	100.00
8.	Renovation of Ambedkar Hall and Conference Hall in Law Department	03 months	75.00	-do-	----	1 Phase	75.00
Total							725.00

Statement - V**Statement of Grants received for the Research Work Projects upto 31st December 2010**

Sr. No.	Funding Agency	Grant received (in lacs)		Expenditure incurred till date
		Upto the end of previous Financial year	During the year	
1.	ICMR Grant	10,43,320	7,28,924	7,02,254
2.	D.B.T.	20,00,000/-	37,65,000	39,30,499
3.	H.I.R.D.	2,00,000	--	--
4.	CSIR	--	9,83,651	6,41,228
5.	IIPA	--	2,07,200	--
6.	DST Indo Japan	1,70,000	--	87,401
7.	H.S.C.S.T.	2,41,130	67,685	1,83,897

Statement of the funds upto the financial year ending

Sr. No.	Name of the fund	Amount (Rs. in lacs)
1.	Youth Welfare Fund	635.07
2.	Holiday Home Fund	6.17
3.	Amalgamated Fund	327.22
4.	Sports Fund	49.24
5.	Security Account (Refundable)	261.86
6.	Hostel Fund	139.39 (including refundable security of Rs. 12.18 lac)
7.	School Fund	9.57 (including refundable security of Rs. 3.75 lac)
8.	Endowment Trust Fund	24.23
9.	Scholarship Fund	11.78
10.	Employees Benevolent Fund	21.04
11.	Leave Encashment Corpus	339.77
12.	Pension Fund Account	6792.57
13.	Gratuity Corpus	486.91
14.	Employees Provident Fund	6416.47
15.	Depriciation Fund	275.52
16.	Teachers' Welfare Fund	17.87
17.	Dr. Radha Krishnan Foundation Fund	442.42
18.	Royalty fund	21.33
19.	N.SS	41.88
20.	PGRC Rewari	14.88
	Total	16335.19