

DETAILED ESTIMATES OF INCOME

Sr.No	Head of Account	Actual Receipt 2013-14	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
1	INTERNAL RECEIPTS				
	i) Fee & Fine	73999223	85000000	85000000	85000000
	ii) Examination Fee	13131384	1100000	1100000	1200000
	iii) Enrolment/Regn/Migration & other fee	934389	900000	900000	900000
	Total	88064996	87000000	87000000	87100000
2	HOSTEL RECEIPTS				
	Room Rent, Electricity and other charges	848062	1000000	1000000	1000000
3	SALE OF PUBLICATIONS				
	Hand Book of Information, Syllabi, forms etc.	5153472	4000000	4800000	4800000
4	RENT FROM UNIVERSITY HOUSES & SHOPS	2272823	1500000	2000000	2000000
5	ELECTRICITY & WATER CHARGES FROM UNIVERSITY QUARTERS & SHOPS	4195212	3000000	3500000	3500000
6	RECOVERIES OF LOAN/ADVANCES				
	i) Vehicle Loan		250000	250000	250000
	ii) House Building Loan		600000	600000	650000
	iii) Marriage Loan		300000	300000	320000
	iv) Computer Loan		250000	250000	260000
	Total	754386	1400000	1400000	1480000
7	MISC. INCOME				
	i) Telephone Charges				
	ii) Income from Uni. vehicle		10000	10000	10000
	iii) Income from Guest House		200000	200000	200000
	iv) Other Misc. Income	10656411	1500000	2000000	2200000
	v) S.E. Office	14041571	500000	500000	500000
	Total	24697982	2210000	2710000	2910000
8	INTEREST ON INVESTMENTS & SAVING A/C	2239067	1000000	1500000	1500000
9	Income from Affiliated Colleges	18098827	20000000	20000000	20000000
	Total Internal Receipt Sr.No. 1 to 9	146324827	121110000	123910000	124290000
10	EXTERNAL RECEIPTS				
	i) State Govt. Grant-in-Aid	320000000	450000000	450000000	450000000
	Grand Total 1 to 9 & 10	466324827	571110000	573910000	574290000
11	Amount transferred from Distance Education to plan	95000000	60000000	110000000	60000000
12	Amount transferred from Distance Education to Pension Fund	50000000	50000000	50000000	50000000
13	Amount transferred from Engg. Courses to plan	80000000	20000000	20000000	20000000
	Total Sr.No. 1 to 13	691324827	701110000	753910000	704290000

DETAILED ESTIMATES OF EXPENDITURE

Sr. No	Head of Account	Actual Expenditure 2013-14	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
1	Vice-Chancellor Office				
	A) Salary	3491207	4825000	3000000	5870000
	B) VC's Discretionary Fund		20000	20000	20000
	Total	3491207	4845000	3020000	5890000
2	Pro Vice-Chancellor Office				
	A) Salary	0	0	0	0
	Total	0	0	0	0
3	Registrar Office				
	A) Salary	2488158	3217000	2900000	3632000
	Total	2488158	3217000	2900000	3632000
4	University Offices				
	A) Salary, Pension etc.	49514993	64000000	61000000	71900000
	i) Contribution to Pension Fund for staff of the University	16775865	20000000	19500000	20000000
	ii) Gratuity/Annuity	2333082	7000000	7100000	3000000
	iii) Ex-Gratia Grant/Payment to Deceased	2502539	3500000	3500000	3500000
	iv) GSLIS		50000	50000	50000
	v) Leave Encashment	1149134	7000000	5900000	4000000
	vi) Education Allowance	3911873	8000000	6000000	8000000
	Total	76187486	109550000	103050000	110450000
	B) Other Charges				
	i) Motor Vehicle (NR)		2500000	2000000	2000000
	Motor Vehicle (R)	1749777	1600000	1600000	1600000
	ii) Stationery & Contingency	330940	800000	640000	700000
	iii) Forms & Printing/Publication	547477	600000	600000	800000
	iv) Liveries		30000	24000	30000
	v)Office Equipment/Machinery-NR	372412	500000	740000	600000
	Office Equipments/Machinery-R	106982	300000	240000	300000
	vi) Convocation & function	250695	600000	480000	1000000
	vii)Furniture(Pooled Provision)NR	909799	1000000	1040000	1200000
	Furniture(Pooled Provision) R	157091	200000	160000	200000
	viii) Wages/Contingencies *	6638157	4500000	6500000	20000000
	ix) Subscription payable to Societies	1208697	550000	440000	550000
	x) Travelling Allowance & other unforeseen	1530453	2500000	3500000	3000000
	xi) T.A on Retirement		50000	40000	50000
	xii) Leave Travel Concession	6075123	10000000	4000000	5000000
	xiii) Employees Welfare Fund		20000	16000	20000
	xiv) Postage & Telegrams	400000	700000	560000	700000
	xv) Training (Office Personnel)	63484	300000	240000	300000
	xvi) Reserve for Unforeseen Exp.		12000000		15000000
	xvii) Hon.to outside experts on Selection Comm.& Estt. Comm.	52000	60000	48000	60000

* The provision of funds for contractual staff made under this head for the year 2015-16

Sr. No	Head of Account	Actual Expenditure 2013-14	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
	xviii) Conduct of Examinations				
	a) Supervisory, Invigilation staff, answer books & other contingencies	2699796	3000000	4800000	5500000
	b) Remuneration to Examiners	959083	1200000	1200000	1700000
	c) Secrecy Work	1121441	1800000	1800000	1800000
	xix) Audit Fee	3347064	4000000	4000000	4500000
	xx) Group Personnel Accident		20000	16000	20000
	xxi) Participation in Seminar & Conference	259100	300000	300000	400000
	xxii) Refund of fee	1304385	3500000	2800000	3500000
	xxiii) Holding of seminars & Conferences	991855	900000	900000	1000000
	xxiv) Extension Activities		50000	40000	50000
	xxv) Teacher's Welfare Fund		25000	20000	25000
	xxvi) Affiliated Colleges	456073	1000000	2200000	3000000
	Total (Other charges)	31531884	54605000	40944000	74605000
	Grand Total (Univ. Offices)	107719370	164155000	143994000	185055000
5	University Scholarship	537465	3200000	2560000	3200000
	Total	537465	3200000	2560000	3200000
6	Endowment (Medal & Prizes)		10000	10000	10000
	Total	0	10000	10000	10000
7	Superintending Engineer				
	A) Salary	14703232	22500000	20000000	24064000
	B) Other Charges				
	i) Equipments	138327	200000	200000	200000
	ii) Stationery & Contingencies	7203399	500000	500000	500000
	iii) Travelling Allowance	41650	60000	100000	60000
	iv) Tools, Plants & Manures	955228	750000	600000	750000
	v) Telephones (NR)	878767	100000	80000	100000
	(R)		1100000	1100000	1100000
	vi) Electricity	20479349	18000000	24000000	25000000
	vii) Building Insurance/House&Fire Tax etc.		800000	640000	800000
	viii) Oil & Lubricants	1788211	1200000	1300000	1300000
	ix) Outsourcing Services/wages	2994051	6000000	14000000	14500000
	x) Maintenance of Univ. Buildings	9477478	10000000	16500000	15000000
	xi) Construction Works*	214474010	255200000	179380000	210500000
	Total	273133702	316410000	258400000	293874000
8	University Health Centre				
	A) Salary	4644626	5400000	6400000	6977000
	B) Other Charges				
	i) Medicines	553277	800000	640000	800000
	ii) Medical Reimbursement	2993705	4500000	3600000	4500000
	iii) Stationery & Contingencies	159919	220000	176000	40000
	iv) Equipment (NR)	98535	250000	250000	250000
	Total	8450062	11170000	11066000	12567000

Sr. No	Head of Account	Actual Expenditure 2013-14	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
9	Directorate of Youth & Culture Affairs				
	A) Salary	948764	1700000	1400000	1933000
	B) Other Charges				
	(i) Stationery & Congingency	19847	20000	20000	24000
	(ii) TA/DA & Unforeseen Exp.	19907	20000	20000	20000
	iii) Cultural Programme	32781	100000	100000	150000
	Total	1021299	1840000	1540000	2127000
10	Dean Students Welfare & Directorate of Sports				
	A) Salary	1841362	4100000	2500000	4508000
	B) Other Charges				
	i) Stationery & Contingencies	49674	50000	38000	55000
	ii)TA/DA & Unforeseen Exp	47521	50000	62000	55000
	iii) Preparation of playgrounds & creation of other infrastructure	599784	600000	900000	650000
	iv) Sport material,Uniform, Tournament etc.	1098910	800000	800000	900000
	v) Student Aid Fund	80000	100000	100000	110000
	Total	3717251	5700000	4400000	6278000
11	Sanitation				
	A) Salary	6524042	8100000	7500000	7888000
	B) Other Charges				
	i) Stationery & Contingencies	4909	50000	40000	50000
	ii) Sanitation material	192648	250000	200000	250000
	iii) Outsourcing services	560000	700000	2000000	1700000
	Total	7281599	9100000	9740000	9888000
12	Watch & Ward				
	A) Salary	2432076	3280000	1300000	1685000
	B) Other Charges				
	i) Stationery & Contingencies	25748	40000	32000	40000
	ii) Payment to Security Agency	14511324	12000000	19000000	19000000
	Total	16969148	15320000	20332000	20725000
13	Chief Warden & Hostels				
	A) Salary	4629930	6000000	6400000	7120000
	B) Other Charges				
	i) Stationery & Contingencies	8000			
	a) Chief Warden's Office		10000	10000	10000
	b) Girls' Hostel-I		2000	2000	2000
	c) Girls' Hostel-II		2000	2000	2000
	d) Girls' Hostel-III		2000	2000	2000
	e) Boys' Hostel-I		2000	2000	2000
	f) Boys' Hostel-II		2000	2000	2000
	g) Boys' Hostel-III		2000	2000	2000
	Total	4637930	6022000	6422000	7142000

Sr. No	Head of Account	Actual Expenditure 2013-14	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
14	Public Relations Office				
	A) Salary	696466	1000000	850000	1134000
	B) Other Charges				
	i) Stationery & Contingencies	75245	80000	80000	100000
	ii) Advertisement (Pooled Provision)	3498650	3300000	3300000	3400000
	Total	4270361	4380000	4230000	4634000
15	Proctor's Office				
	A) Salary	128294	400000	200000	437000
	B) Other Charges				
	i) Stationery & Contingencies	12738	20000	20000	20000
	Total	141032	420000	220000	457000
16	Dean Academic Affairs (PG)				
	A) Salary	740015	1000000	1100000	1122000
	B) Other Charges				
	(i) Equipments	2650	20000	16000	20000
	ii) Stationery & Contingencies	7187	10000	8000	10000
	iii) TA/DA and other unforeseen	5100	15000	12000	15000
	Total	754952	1045000	1136000	1167000
17	Dean Academic Affairs (UG)				
	A) Salary	1066670	1150000	1150000	1150000
	B) Other Charges				
	i) Stationery & Contingencies	7992	10000	8000	10000
	Total	1074662	1160000	1158000	1160000
18	Dean Academic Affairs (R&D)				
	A) Salary	555834	1400000	800000	1657000
	B) Other Charges				
	i) Stationery & Contingencies	2190	10000	8000	10000
	ii) Research Activities	550020	1500000	1500000	1500000
	Total	1108044	2910000	2308000	3167000
19	SC/ST Cell				
	A) Salary	1250266	2100000	1700000	2357000
	B) Other Charges				
	i) Stationery & Contingencies	13052	20000	20000	20000
	Total	1263318	2120000	1720000	2377000
20	Legal Cell				
	A) Salary	1063155	1460000	1560000	1631000
	B) Other Charges				
	i) Stationery & Contingencies	19957	15000	25000	20000
	ii) Legal Expenses	277995	800000	790000	900000
	Total	1361107	2275000	2375000	2551000
21	Training & Placement Cell				
	A) Salary	907806	2700000	1700000	2997000
	B) Other Charges				
	i) Stationery & Contingencies	2572	15000	12000	18000
	ii) Training & Placement	80079	600000	480000	600000
	Total	990457	3315000	2192000	3615000

Sr. No	Head of Account	Actual Expenditure 2013-14	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
22	Promotion Indian Higher Education Abroad Cell				
	A) Salary				
	B) Other Charges				
	i) Stationery & Contingencies		20000	16000	25000
	ii) TA/DA		50000	10000	50000
	iii) Printing of publicity material		10000	8000	15000
	Total	0	80000	34000	90000
23	Hospitality Wing (VIP Guest House & Faculty House)				
	A) Salary	2832497	4550000	4300000	5158000
	B) Other Charges				
	i) Stationery & Contingencies	2737	5000	4000	5000
	ii) Utencils & Crockery etc.	22000	40000	32000	40000
	Total	2857234	4595000	4336000	5203000
24	Dept. of Communication Management Technology				
	A) Salary	9658694	14200000	12500000	15832000
	B) Other Charges				
	i) Equipments	104090	200000	160000	200000
	ii) Stationery & Contingencies	31994	40000	40000	40000
	iii) TA/DA/Remuneration to Guest Faculty	194214	200000	240000	250000
	iv) Entrance Test	3230	15000	12000	12000
	v) Maintenance of Equipments	15799	20000	16000	40000
	Total	10008021	14675000	12968000	16374000
25	Dept. of Mathematics				
	A) Salary	8874086	9900000	9500000	11140000
	B) Other Charges				
	i) Equipments	24000	80000	36000	100000
	ii) Stationery & Contingencies	11429	20000	48000	20000
	iii) TA/DA/Remuneration to Guest Faculty	32400	40000	32000	45000
	iv) Entrance Test	12000	15000	12000	25000
	v) Maintenance of Equipments		20000	16000	20000
	Total	8953915	10075000	9644000	11350000
26	Dept. of Chemistry				
	A) Salary	11647547	16000000	14500000	17805000
	B) Other Charges				
	i) Equipments	121400	200000	700000	350000
	ii) Stationery & Contingencies	79073	100000	100000	40000
	iii) TA/DA/Remuneration to Guest Faculty	62967	250000	200000	300000
	iv) Entrance Test	12000	15000	15000	25000
	v) Glassware & Chemicals	559865	700000	700000	800000
	vi) Maintenance of Equipments		20000	20000	50000
	Total	12482852	17285000	16235000	19370000

Sr. No	Head of Account	Actual Expenditure 2013-14	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
27	Dept.of Environmental Sc. & Engg.				
	A) Salary	13415696	19000000	16000000	23934000
	B) Other Charges				
	i) Equipments	204757	250000	250000	250000
	ii) Stationery & Contingencies	116070	120000	170000	40000
	iii) TA/DA/Remuneration to Guest Faculty	26750	60000	90000	80000
	iv) Entrance Test	2360	15000	12000	10000
	v) Glassware & Chemicals	999944	1000000	720000	1000000
	vi) Maintenance of equipments	62728	80000	80000	100000
	Total	14828305	20525000	17322000	25414000
28	Dept. of Computer Sc. & Engg.				
	A) Salary	20782684	30000000	27500000	36879000
	B) Other Charges				
	i) Equipments		200000	160000	200000
	ii) Stationery & Contingencies	98517	200000	160000	200000
	iii) TA/DA/Remuneration to Guest Faculty	26664	100000	32000	100000
	iv) Entrance Test	2100	15000	12000	15000
	v) Maintenance of equipments	63175	150000	168000	150000
	vi) Campus Wide Networking *	242697	3000000	3000000	3700000
	Total	21215837	33665000	31032000	41244000
29	Computer Centre				
	A) Salary	4282937	7200000	6500000	8335000
	B) Other Charges				
	i) Equipments	231341	400000	520000	400000
	ii) Stationery & Contingencies **	1343023	1400000	1400000	1500000
	iii) TA/DA & Unforeseen Expenditure	4890	25000	25000	50000
	iv) Maintenance of equipments	41547	80000	64000	100000
	Total	5903738	9105000	8509000	10385000
30	Haryana School of Business				
	A) Salary	39832778	55000000	52500000	66321000
	B) Other Charges				
	i) Equipments	88958	100000	35000	100000
	ii) Stationery & Contingencies	562481	550000	650000	500000
	iii) TA/DA/Remuneration to Guest Faculty	197699	200000	465000	200000
	iv) Seminar/Symposium/Workshop	604725	600000	600000	600000
	v) Business Development Group	112256	50000	50000	50000
	vi) Maintenance of equipments	13581	20000	5000	20000
	vii) Training & Placement	97270	200000	200000	400000
	viii) Entrance Test				25000
	Total	41509748	56720000	54505000	68216000

* To be operated by Incharge, Net Working Cell

** It also includes the provision for annual subscription of internet connection & CWN

Sr. No	Head of Account	Actual Expenditure 2013-14	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
31	Dept. of Pharmaceutical Sciences				
	A) Salary	21904169	33400000	28000000	36098000
	B) Other Charges				
	i) Equipments	194681	200000		200000
	ii) Stationery & Contingencies *	98482	200000	160000	220000
	iii) TA/DA/Remuneration to Guest Faculty	16422	60000	48000	60000
	iv) Entrance Test				
	v) Glasswares & Chemicals	899070	900000	900000	1000000
	vi) Maintenance of Equipments		40000	32000	50000
	Total	23112824	34800000	29140000	37628000
32	Dept. of Applied Psychology				
	A) Salary	4826465	7800000	6000000	8708000
	B) Other Charges				
	i) Equipments	10694	80000	16000	90000
	ii) Stationery & Contingencies	11903	15000	25000	15000
	iii) TA/DA/Remuneration to Guest Faculty	19300	30000	84000	35000
	iv) Entrance Test		6000	6000	6000
	v) Maintenance of equipments		20000	16000	20000
	vi) Behaviour Research and Intervention Centre		50000	50000	50000
	Total	4868362	8001000	6197000	8924000
33	Dept. of Food Technology				
	A) Salary	7127754	10500000	9500000	12032000
	B) Other Charges				
	i) Equipments	239945	250000	250000	250000
	ii) Stationery & Contingencies	126555	200000	160000	100000
	iii) TA/DA/Remuneration to Guest Faculty	21600	70000	56000	100000
	iv) Entrance Test		15000	12000	15000
	v) Glasswares & Chemicals	599764	600000	600000	600000
	vi) Maintenance of equipments	32700	80000	64000	80000
	Total	8148318	11715000	10642000	13177000
34	Dept. of Applied Physics				
	A) Salary	13157201	15300000	14500000	17248000
	B) Other Charges				
	i) Equipments		300000	240000	300000
	ii) Stationery & Contingencies	337945	70000	70000	50000
	iii) TA/DA/Remuneration to Guest Faculty	118856	250000	250000	250000
	iv) Entrance Test	12000	15000	15000	25000
	v) Glasswares & Chemicals	157826	200000	200000	200000
	vi) Maintenance of equipments	78857	100000	100000	100000
	Total	13862685	16235000	15375000	18173000

* Includes provision for Animal House

Sr. No	Head of Account	Actual Expenditure 2013-14	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
35	Dept. of Printing Technology				
	A) Salary	10131946	18000000	13000000	20321000
	B) Other Charges				
	i) Equipments	398606	400000	400000	400000
	ii) Stationery & Contingencies	149700	150000	125000	50000
	iii) TA/DA/Remuneration to Guest Faculty	198780	200000	225000	250000
	iv) Glasswares & Chemicals	120000	100000	80000	120000
	v) Maintenance of equipments	79780	100000	80000	120000
	Total	11078812	18950000	13910000	21261000
36	Dept. of Advertising Management & P.R.				
	A) Salary	4160100	7000000	5000000	7844000
	B) Other Charges				
	i) Equipments	16843	100000		50000
	ii) Stationery & Contingencies	115397	100000	100000	40000
	iii) TA/DA/Remuneration to Guest Faculty	35427	60000	84000	70000
	iv) Entrance Test	1615	8000	8000	8000
	v) Maintenance of equipments	14950	20000	16000	20000
	Total	4344332	7288000	5208000	8032000
37	Dept. of Bio & Nano Technology				
	A) Salary	6935229	9800000	8800000	11734000
	B) Other Charges				
	i) Equipments	150000	200000	200000	400000
	ii) Stationery & Contingencies	248035	100000	300000	70000
	iii) TA/DA/Remuneration to Guest Faculty	228355	150000	150000	200000
	iv) Entrance Test	6145	25000	25000	30000
	v) Glasswares & Chemicals	1998495	2000000	2000000	2200000
	vi) Maintenance of equipments	235095	250000	200000	300000
	Total	9801354	12525000	11675000	14934000
38	Dept. of G.J.I.R.Studies				
	A) Salary	1824657	3000000	2700000	4414000
	B) Other Charges				
	i) Equipments	61870	80000	64000	150000
	ii) Stationery & Contingencies	51622	50000	62000	50000
	iii) TA/DA/Remuneration to Guest Faculty	27558	20000	16000	50000
	iv) Publication		50000	40000	100000
	v) Maintenance of equipments	1400	20000	4000	20000
	Total	1967107	3220000	2886000	4784000

Sr. No	Head of Account	Actual Expenditure 2013-14	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
39	University Library				
	A) Salary	5612705	10000000	9000000	11882000
	B) Other Charges				
	i) Equipments	316396	400000	400000	500000
	ii) Stationery & Contingencies	901628	800000	800000	300000
	iii) TA/DA & Unforeseen Expenditure	25855	40000	32000	50000
	iv) Books & Electronics Resources	758272	1600000	1280000	1600000
	v) Journals & Electronics Resources *	1041957	1400000	1730000	1700000
	vi) Binding of Books	86465	200000	80000	200000
	vii) Maintenance of equipments	31441	50000	40000	100000
	Total	8774719	14490000	13362000	16332000
40	Central Instrumentation Lab.				
	B) Other Charges				
	i) Equipment/Accessories/AMC of equipments	216827	3000000	2320000	3500000
	ii) Stationery & Contingencies	62536	40000	62000	40000
	iii) TA/DA & other Unforeseen exp.		30000	24000	30000
	iv) Glasswares & Chemicals	539922	600000	530000	600000
	Total	819285	3670000	2936000	4170000
41	Electronic Data Processing Cell				
	B) Other Charges				
	i) Equipments/Accessories/Maintenance	248372	300000	240000	300000
	ii) Stationery & Contingencies	143936	200000	160000	200000
	iii) Other Unforeseen Expenditure	28238	50000	40000	50000
	Total	420546	550000	440000	550000
42	University Statistical Cell				
	B) Other Charges				
	i) Equipments		20000	16000	20000
	ii) Stationery & Contingencies	14837	20000	16000	25000
	Total	14837	40000	32000	45000
43	Intellectual Property Right & T.C. Cell				
	B) Other Charges				
	i) Legal Fees	109500	100000	80000	100000
	ii) Stationery & Contingencies	10222	30000	24000	30000
	iii) TA/DA	9002	30000	24000	33000
	iv) Seminar/Workshop	24514	100000	80000	100000
	Total	153238	260000	208000	263000
44	Internal Quality Assurance Cell				
	B) Other Charges				
	ii) Stationery & Contingencies	3315	20000	16000	20000
	iii) TA/DA	10794	20000	16000	20000
	Total	14109	40000	32000	40000

(*) Rs. 10.00 lacs earmarked for Haryana School of Business for the year 2015-16

Sr. No	Head of Account	Actual Expenditure 2013-14	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
45	Loans and Advances				
	i) Conveyance (car, scooter, moped, cycle etc)	708200	1600000	1280000	1600000
	ii) House Building		4000000	3200000	4000000
	iii) Marriage	1281100	3000000	2400000	3000000
	iv) Computer	312600	500000	400000	500000
	Total	2301900	9100000	7280000	9100000
46	Lumpsum provision for maintenance/ depreciation for World Bank Equipment		200000	160000	200000
	Grand Total	647853202	866423000	753791000	924775000

SUMMARY OF EXPENDITURE

Rs in Lacs

Sr. No	Head of Account	Actual Expenditure 2013-14	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
1	SALARIES	3113.07	4505.32	4033.10	5022.97
2	OTHER CHARGES	1125.95	1506.91	1546.01	1969.78
3	CONSTRUCTION WORKS	2239.51	2652.00	1958.80	2255.00
	Total	6478.53	8664.23	7537.91	9247.75

