

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Central University of Himachal Pradesh

Confidential



Minutes

of

18th Meeting of the Finance Committee

held on 27-03-2017 at 11:30 am

Venue: Committee Room, TAB Shahpur, Distt. Kangra (HP)

Dharamshala, District Kangra, Himachal Pradesh - 176215

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Minutes of
18th Meeting of the Finance Committee
held on 27-03-2017
At 11.30 a.m.
At TAB Shahpur, Distt. Kangra (HP)

MINUTES

The 18th Meeting of the Finance Committee was held on 27-03-2017 at 11.30 a.m. at TAB Shahpur District Kangra (HP)

The Following members were present:

- | | |
|--|-----------|
| 1. Professor Kuldeep Chand Agnihotri
Vice Chancellor | Chairman |
| 2. Professor Yoginder Singh Verma
Pro Vice Chancellor | Member |
| 3. Professor S. K. Garg
Nominee of the Executive Council | Member |
| 4. Sh. A. N. Gupta
Nominee of the Executive Council | Member |
| 5. Sh. Rai Singh
Nominee of the Executive Council | Member |
| 6. Professor H. R. Sharma
Finance Officer (Additional Charge) | Secretary |

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1. The Joint Secretary (CU&L), MHRD, Dr. K. P. Singh, Joint Secretary (CU) UGC, and Mrs Darshana M Dabral JS and FA (MHRD) (Nominees of the Visitor) could not attend the meeting due to their prior commitments and unavoidable reasons and were granted leave of absence. The term of Mrs Asha Swarup (Nominee of the Court) has expired.

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

At the outset, the Vice Chancellor extended a warm welcome to the members and thanked them for sparing their valuable time to make it convenient to attend the meeting. Thereafter, Vice-Chancellor invited Professor H. R. Sharma, Finance Officer-cum-Secretary to take up the agenda items. The Finance Officer before taking up the agenda items brought to the notice of the Honourable members the Observations received from the Deputy Secretary (Finance), Department of Higher Education, Ministry of Human Resource Development vide e-mail to the Finance Officer dated 23rd March, 2017 on different Agenda Items. The Finance Committee while discussing different agenda items kept in view the observations made by the Deputy Secretary (Finance).

Thereafter, the following agenda items were take up for discussion.

Item No.18.1: Confirmation of the minutes of the 17th meeting of the Finance Committee held on 9-12-2016 (Annexure 18.1A)

The minutes of the 17th meeting of the Finance Committee held on 9-12-2016 are placed at Annexure 18.1A for the kind perusal of the Hon'ble members.

The Minutes of the 17th meeting of the Finance Committee as given in Annexure 18.1A held on 9-12-2017 were confirmed in the 18th meeting held on 27-3-2017.

Item No. 18.2 Action Taken Report about the action taken on the decisions of the 17th Meeting of the Finance Committee held on 9-12-2016

The report about the action taken on the decisions of the 17th Meeting of the Finance Committee held on 9-12-2016 is placed before the Committee as per Annexure- 18.2A for kind perusal of Honourable members.

The Report of the Action Taken on the 17th meeting of the Finance Committee given in the Annexure-18.2A was noted and approved.

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ITEMS FOR REPORTING AND RATIFICATION

Item No. 18.3 To place before the Finance Committee Research Projects, Fellowship and Faculty Recharge Programme sanctioned by different funding agencies after the last meeting of the Finance Committee.

The Research Project, Fellowship and Faculty Recharge Programme as per following details have been sanctioned by the funding agencies after the last meeting of the Finance Committee. These Research Projects/Fellowships and

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Faculty Recharge Programme are being implemented in the University as per the guidelines of the funding agencies:

Sr. No.	Title of the Project	Funding Agency	Duration	Financial outlay (Rs.)
1.	Development of value added products from waste plastics"	State Council for Science, Technology & Environment (SCSTE), Shimla Himachal Pradesh	02 years	7,38,000.00
2.	National Post Doctoral Fellowship (N-PDF). (Life Sciences	Science & Engineering Research Board (SERB)	02 years	19,20,000.00
3.	UGC -Faculty Recharge Programme FRP/ BSR in respect Dr. Rajesh Kumar Singh Assistant Professor	University Grants Commission	--	4,76,667.00 as 1 st installment

The Finance Committee noted the Ad-hoc research projects/Fellowships and Faculty Recharge Programme awarded to the faculty members by different funding agencies and ratified the same.

Item No. 18.4 To place before the Finance Committee the sanction orders File No. 12-2/2016 issued by Dr. Ambedkar Foundation, Ministry of Social Justice and Empowerment, Govt. of India regarding establishment of Dr. Ambedkar Chair.

Dr. Ambedkar Foundation, Ministry of Social Justice and Empowerment has released an amount of Rs. 7.00 Lakhs to establish Dr. Ambedkar Chair; out of this amount, Rs. 2.00 lakhs shall be for meeting the expenditure at the time of initial establishment of the Chair which is to be utilized for procuring the necessary equipments like typewriters, furniture, cupboard, FAX, Computers, books, etc. The remaining amount of Rs. 5.00 Lakhs is an advance for meeting expenses of the working of the Chair in the University. The details of heads, sub heads as given by Dr. Ambedkar Foundation, are given below:

Head	Scale of Pay	Emoluments/ Grants
A. Salaries of the Staff Working under the Chair		
1. Professor	Rs.37,400-67,000 + GP Rs. 10,000/-	Rs.25,00,000.00
2. Research Officer	Rs.15,600-39,100 +GP Rs. 6,000/-	
3. Stenographer Grade-I/ Personal Assitant Computer Operator	Rs.9,300-34,800 + GP Rs.4,200/-	

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4. Peon	Rs.5,200-20,200 + GP	
	Rs.1,800/-	
Total		Rs.25,00,000.00

B. Activities of the Chair		
1. Research Work (Long /Short term)**		2,50,000.00
2. Research through students /Supervision of M. Phil/LLM/ Ph. D/LLD, etc.		1,00,000.00
3. Organization of Seminar/ Workshop** etc		1,50,000.00
4. Lecturers ** (including Dr. Ambedkar Memorial Lecture		1,00,000.00
5. Publications/Extension/ Training Programme (S)##		50,000.00
6. Awareness /Extension/Training Programme (s)**		50,000.00
7. Participation in Seminar (s) / Conference (s)		50,000.00
8. Purchase of Books / Journals / Source Material ##		75,000.00
9. Discussions/Dialogues **		25,000.00
10. Inter-Chairs Collaborative Programmes		25,000.00
11. Phone/ Fax/ Stationery		50,000.00
12. Contingency		75,000.00
Total		10,00,000.00
Grand Total (A + B)		Rs., 35,00,000.00

The Finance Committee noted the sanction orders File No. 12-2/2016 issued by Dr. Ambedkar Foundation, Ministry of Social Justice and Empowerment, Govt. of India regarding establishment of Dr. Ambedkar Chair in the University as given above and ratified the same. The Chair has been established in the University by following norms and guidelines issued by the UGC from time to time. The expenditure of the Chair shall be met from the grant given by the Ministry of Social Justice and Empowerment

Item No. 18.5 To place before the Finance Committee the proceedings of the meeting of the Fund Investment Committee held on February 2, 2017.

Following the recommendation of the Finance Committee meeting held on June 24, 2016, Honourable Vice Chancellor constituted a Fund Investment Committee. The Committee held its first meeting on February 2, 2017. The proceedings of the meeting of the Committee are given in Annexure 18.5A.

The Committee noted the proceedings of Fund Investment Committee as given in Annexure 18.5A and ratified the same. It is further mentioned that the instructions issued by the Ministry of Finance from time to time are being followed for investing the funds.

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Item No. 18. 6 To place before the Finance Committee the progress of expenditure as on 31-12-2016

The University Grants Commission vide their letter No. 57-1/2009 (CU) dated 29.05.2012 has desired the University to place a separate agenda item in every Finance Committee on the progress of expenditure.

In compliance of the above communication, the position with regard to progress of expenditure as on 31-12-2016 is placed before the Finance Committee on the desired format, as given in Annexure 18. 5A.

The Finance Committee noted the position with regard to the progress of expenditure as on 30-12-2016 sent to UGC on the desired format, as per Annexure 18.5A and ratified the same.

Item No. 18. 7 To inform the Finance Committee about the donation of Ambulance for the University by the Canara Bank

The Finance Committee in its meeting held on June 24, 2016 asked the Finance Officer to take up the matter with the bank in which the University keep its funds for donating Ambulance to the University. The University keeps its fund in the Canara Bank, Dharamshala branch. Hon'ble Vice-Chancellor took up the matter with the Canara Bank. The matter was further perused by the Finance Officer. The Canara bank has donated the Ambulance to the University.

The Finance Committee thanked Canara Bank for donating Ambulance to the University and appreciated the efforts of Vice Chancellor and Finance Officer for pursuing the matter with Bank. At present, the driver for Ambulance shall be employed from out sourced staff.

 
ITEMS FOR CONSIDERATION AND DECISIONS

Item No. 18.8 To place before the Finance Committee the Budget Estimates for the Year 2017-18 and the Revised Budget Estimates for the Year 2016-17.

The Budget Estimates for the year 2017-18 and Revised Estimates for the year 2016-17 have been prepared by the Finance Officer of the University as per provisions of Statutes 7(7) (c), under the direction and supervision of the Hon'ble Vice-Chancellor. The budget estimates were discussed and finalized in the

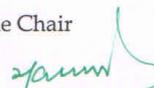
CENTRAL UNIVERSITY OF HIMACHAL PRADESH

meeting called by the UGC of the Registrars and Finance Officers of Central Universities on 9th February, 2017. The budget estimates are given in Annexure 18.8A.

The Finance Committee after detailed discussions approved the Budget Estimates for the Year 2017-18 and the Revised Budget Estimates for the Year 2016-17.

The observations made by the Deputy Secretary (Finance) to the Govt of India Ministry of Human Resource Development vide e-mail dated 23rd March, 2017 in para 3, 4 and 5 have been noted for compliance.

The meeting ended with a vote of thanks to the Chair


27-3-2017
(Professor H R Sharma)

Finance Officer (Additional Charge) & Secretary
Central University of Himachal Pradesh

Countersigned



Professor Kuldeep Chand Agnihotri
Vice Chancellor-Chairman



CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Central University of Himachal Pradesh



MINUTES

OF

17th Meeting of the Finance Committee
Held on 9-12-2016
Venue: TAB Shahpur, Distt. Kangra (HP)

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MINUTES of the 17th Meeting of Finance Committee
Held of 9-12-2016 at 3 p.m.
Venue: TAB Shahpur, Distt. Kangra (HP)

MINUTES

The 17th Meeting of the Finance Committee was held on 9th December, 2016 at 3 p.m.
at TAB Shahpur District Kangra (HP)

The Following members were present:

- | | |
|--|---|
| 1. Professor Kuldeep Chand Agnihotri
Vice Chancellor | Chairman |
| 2. Professor Yoginder Singh Verma
Pro Vice Chancellor | Member |
| 3. Professor S. K. Garg
Nominee of the Executive Council | Member |
| 4. Sh. A. N. Gupta
Nominee of the Executive Council | Member |
| 5. Sh. Rai Singh
Nominee of the Executive Council | Member |
| 6. Professor H. R. Sharma
Finance Officer (Additional Charge) | Secretary  |

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1. The Joint Secretary (CU&L), MHRD and Dr. K. P. Singh, Joint Secretary (CU) UGC, and Shri Fazal Mahmood (Nominee of the Visitor) and Dr. K. R. Rao Deputy Secretary MHRD (Nominee of the Visitor) could not attend the meeting due to their prior commitments and unavoidable reasons and were granted leave of absence. The term of Mrs Asha Swarup (Nominee of the Court) has expired.

At the outset, the Vice Chancellor extended a warm welcome to the three new members who have been nominated to the Finance Committee. He also thanked them for sparing their valuable time to make it convenient to attend the meeting.

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Thereafter the Vice-Chancellor invited Professor H. R. Sharma, Finance Officer-cum-Secretary to take up the agenda items and the following Agenda was taken up for discussion. The Finance Officer before taking up the agenda items brought to the notice of the Honourable members the comments received from the Under Secretary Department of Higher Education, Government of India and Deputy Secretary (Finance), Department of Higher Education Ministry of Human Resource Development on different Agenda Items

Item No.17.1: Confirmation of the minutes of the 15th meeting of the Finance Committee held on 24-06 (Annexure 17.1A)

The minutes of the 15th meeting of the Finance Committee are placed at Annexure 17.1A for the kind perusal of the Hon'ble members.

The Minutes of the 15th meeting of the Finance Committee as given in Annexure 17.1A held on 24th June, 2016 were confirmed.

Item No.17.2: Confirmation of the minutes of the 16th meeting of the Finance Committee held (By Circulation) 11.7-2016 (Annexure 17.2A)

The minutes of the 16th meeting of the Finance Committee (By Circulation) are placed at Annexure 17.2A for the kind perusal of the Hon'ble members. In this regard a letter received from the UGC is placed before the Finance Committee for information. The letter is placed in (Annexure- 17.2 B).

 The Minutes of the 16th meeting of the Finance Committee (By Circulation) as given in Annexure 17.1A held on 1st July, 2016 were confirmed.

Item No. 17.3: Action Taken Report about the action taken on the decisions of the 15th Meeting of Finance Committee held on 24-06-2016

The report about the action taken on the decisions of the 15th Meeting of the Finance Committee held on 24-06-2016 is placed before the Committee as per Annexure- 17.3A for kind perusal of Hon'ble members. 

The Report of the Action Taken on the 15th meeting of the Finance Committee given in the Annexure-17.3A was noted.

Item No. 17.4: Action Taken Report about the action taken on the decisions of the 16th Meeting of Finance Committee (By Circulation) held on 11-07-2016.

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

The report about the action taken on the decisions of the 16th Meeting of the Finance Committee (By Circulation) held on 11-07-2016 is placed before the Committee as per Annexure- 17.4A for kind perusal of Hon'ble members.

The Report of the Action Taken on the 16th meeting of the Finance Committee (By Circulation) given in the Annexure-17.4A was noted.

ITEMS FOR REPORTING AND RATIFICATION

Item No. 17.5: To place before the Finance Committee Research Projects sanctioned by different funding agencies after the last meeting of the Finance Committee.

The Research Projects as per following details have been sanctioned by different funding agencies after the last meeting of the Finance Committee. These research projects are being implemented in the University as per guidelines of the funding agency:

Sr. No.	Title of the Project	Funding Agency	Duration	Financial outlay (Rs.)
1.	"Genome Wide Identification Of Metal Binding Proteins In Bread Wheat" sanctioned by Vide letter No. (PI -Dr. Shailender Kumar Verma) (CO-PI - Dr. Yusuf Akhter)	Ministry of Science and Technology	03 Years	23,84,600.00
2.	"Biodegradation Of Profenofos And Fenthion Pesticides Role Of Microbial Isolate(S) And Determination Of Degradation Pathways(S)" sanctioned by vide letter No. (PI- Dr. Subhankar Chatterjee)	Council of Scientific and Industrial Research, New Delhi	03. Years	14,26,667.00

The matter is placed before the Finance Committee for information and ratification.

The Finance Committee noted the Ad-hoc research projects awarded to the faculty members by different funding agencies and ratified the same.

Item No. 17.6: To place before the Finance Committee the sanctioning of Deen Dayal Upadhyay Kaushal Kendra by the University Grants Commission.

The University Grants Commission has sanctioned/released the grant amounting to Rs. 1, 40,00,000/- towards the implementation of Deen

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Dayal Upadhyaya Kaushal Kendra Scheme in the University as per Annexure- 17.6A .

The matter is placed before the Finance Committee for information and ratification.

The Finance Committee noted the release of grant for the implementation of Deen Dayal Upadhyaya Kaushal Kendra Scheme in the University as per Annexure- 17.6A and ratified the same.

Item No. 17.7: To place before the Finance Committee the sanctioning of Hot Spot Wi-Fi Campus connect by the University Grants Commission to the University

The University Grants Commission has sanctioned/released as 1st instalment an amount of Rs. 1,30,86,000/- of additional grant vide letter No. F.71-9/2016(CU) Dated 29th August, 2016 for the establishment of Hot Spot Wi-Fi Campus connect under General Development Assistance during XII Plan for the year 2016-17 as under:

Total cost of the project (Rs.)	Items/ Head of Accounts		Total grant sanctioned/ released so far. (Rs.)
163.58	Grants of Capital Assets (Non-recurring) (35)	CU General Component I (A) 2202.03.102.23.01.35	101.42
		CU SC General Component I (B) 2202.03.789.28.01.35	19.63
		CU ST General Component I (C) 2202.03.796.29.01.35	9.81
		Total	130.86

The matter is placed before the Finance Committee for information and ratification.

The Finance Committee noted the release of additional grant vide letter No. F. 71-9/2016(CU) Dated 29th August, 2016 for the establishment of Hot Spot Wi-Fi Campus connect under General Development Assistance during XII Plan for the year 2016-17 and ratified the same.

Item No. 17. 8: To place before the Finance Committee the progress of expenditure as on 30.09.2016 (Annexure- 17.8A)

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The University Grants Commission vide their letter No. 57-1/2009 (CU) dated 29.05.2012 have desired the University to place a separate agenda item in every Finance Committee on the progress of expenditure.

In compliance of the above communication, the position with regard to progress of expenditure as on 30-09-2016 is placed before the Finance Committee on the desired format, as per Annexure 178A.

The matter is placed before the Finance Committee for information and ratification.

The Finance Committee noted the position with regard to progress of expenditure as on 30-09-2016 sent to UGC on the desired format, as per Annexure 178A and ratified the same.

Item No. 17.9: To place before the Finance Committee the letter from UGC regarding XII Plan Allocation under General Development Assistance

The UGC vide its D. O. No. F.1-1/2012(CU) volume XVI dated 16th September, 2016 addressed to Hon'ble Vice Chancellor has informed the University about the change in XII plan allocation as per the details given below:

Scheme	Head	XII Plan Allocation earlier conveyed by UGC (2015)	Revised XII Plan Allocation as Approved by the Commission on the basis of recommendations of the Expert Committee
General Development Assistance (GDA)	Grant-in-Aid General (Recurring expenses)	22.00	25.00
	Grant in aid Salary	60.00	45.00
	Grant in aid creation of capital assets	150.00	50.00
	Total	232.00	120.00

As per UGC letter the reduction in Grant-in Aid has been done because the University has not been allotted any land so far and therefore it will not be in a position to spend its full allocation by the end of XII Plan. Therefore, the allocation under Capital assets has been reduced from Rs. 150.00 Crs to Rs. 50 Crs as it is the last year of XII Plan. The detailed letter is placed in Annexure-17.9A

The Finance Committee noted the change in XII plan allocation in the Grant-in-Aid as given in Annexure-17.9A and ratified the same.

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

ITEMS FOR CONSIDERATION AND APPROVAL

Item No.17.10: To place before the Finance Committee the proposal regarding revival of various Non-Teaching Positions which are lying vacant for more than one year and likely to remain vacant for more than one year due to non-completion of selection process.

The University Grants Commission vide their following letters had sanctioned total 121 Non-Teaching Positions in the year 2011 & 2013.

1. Letters No. F. 63-1/2010 (CU) dated 12th November, 2010 (ANNEXURE - 1) and No.F.16-1/2008 (Rajbhasha) dated December, 2010 (ANNEXURE - 2) had sanctioned total 48 Non-Teaching Positions.
2. Letter No.F.63-1/2010 (CU) dated 7th June, 2013 had sanctioned 73 Non-Teaching Positions (ANNEXURE - 3)

With the approval of the Finance Committee and the Executive Council, the aforesaid teaching and non-teaching positions were created / notified accordingly.

As per provision contained in Office Memorandum No.2(1)/E.Coord(I)/2003 dated 9th September, 2003 (ANNEXURE - 4) of Director (Pay), Ministry of Finance, Department of Expenditure, Government of India, if a post is held in abeyance or remains unfilled for one year or more, it is deemed as abolished. Revival of such a post requires approval of Internal Finance Division.

The complete details of non-teaching positions which are likely to remain vacant for more than one year due to non-completion of selection process from the date of their creations (with regard to no. of positions sanctioned, created / notified etc) are given at TABLE - I and TABLE - II respectively.

TABLE - I: Status regarding Non-Teaching Positions likely to remain vacant for more than one year due to non-completion of selection process

Sr. No.	Name of Post	Nos. of posts sanctioned	No. of Posts filled up till date	No. of Posts lying vacant for more than year	Sanctioned by UGC vide letter No. & Date	Created in FC vide Item No.	Created in EC vide Item No. AND Notified vide
I	II	III	IV	V	VI	VII	VIII
1.	Deputy Librarian	1	0	1	No.F.63-1/2010 (CU) dated 12 th November, 2010	vide Item No. 1.2 in its 1 st meeting held on 12 th February, 2011	vide Item No. 2.10 in its 2 nd meeting held on 13 th February, 2011
2.	Assistant Librarian	1	1	0			And
3.	Semi Professional Assistant	1	1	0			Notified vide Notification No.Bud.2-2/CUHP/2010/1485-89 dated 7 th December, 2010

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Sr. No	Name of Post	Nos. of posts sanctioned	No. of Posts filled up till date	No. of Posts lying vacant for more than year	Sanctioned by UGC vide letter No. & Date	Created in FC vide Item No.	Created in EC vide Item No. AND Notified vide			
I	II	III	IV	V	VI	VII	VIII			
4.	Library Attendant	2	2	0	No.F.63-1/2010 (CU) dated 12 th November, 2010	vide Item No. 1.2 in its 1 st meeting held on 12 th February, 2011	vide Item No. 2.10 in its 2 nd meeting held on 13 th February, 2011 And Notified vide Notification No.Bud.2-2/CUHP/2010/1485-89 dated 7 th December, 2010			
5.	Private Secretary	3	0	3						
6.	Personal Assistant	1	0	1						
7.	System Analyst	1	1	0						
8.	Technical Assistant	1	1	0						
9.	Laboratory Assistant	1	0	1						
10.	Laboratory Attendant	1	1	0						
11.	Driver	3	0	3						
12.	Peon / Office Attendant	4	0	4						
13.	Cook	1	1	0						
14.	Deputy Registrar	2	0	2						
15.	Internal Audit Officer	1	0	0*						
16.	Assistant Registrar	2	1	1						
17.	Section Officer	2	2	0						
18.	Assistant	4	0	4						
19.	UDC	4	3	1						
20.	LDC	4	4	0						
21.	Executive Engineer	1	0	1						
22.	Assistant Engineer	1	0	1						
23.	Junior Engineer (Civil)	1	0	1						
24.	Junior Engineer (Elect.)	1	1	0						
25.	Caretaker	1	0	1						
26.	Hindi Officer	1	1	0				No.F.16-1/2008 dated December, 2010	Vide Item No. 1.11(I) in its 1 st Meeting held on 12 th February, 2011	Vide Item No. 2.10 in its 2 nd Meeting held on 13 th February, 2011 AND Notified vide Notification No. 4-6/CUHP/GA/2010/2386-94 dated 10 th March, 2011
27.	Hindi Translator	1	0	1						
28.	Hindi Typist	1	1	0						
TOTAL		48	21	26						

*The post under reference does not come in the category of "Deemed to be abolished" as the vacancy arise on 10.06.2016 on account of repatriation of the incumbent to his parent cadre as the post is sanctioned & created to be filled up on Deputation basis in the university.

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CENTRAL UNIVERSITY OF HIMACHAL PRADESH

TABLE - II: Status regarding Non-Teaching Positions likely to remain vacant for more than one year due to non-completion of selection process

Sl. No.	Name of the Post	No. of Posts sanctioned	No. of Posts filled up till date	No. of Posts lying vacant for more than year	Sanctioned by UGC vide Letter No. and Date	Created in FC vide Item No.	Created in EC vide Item No. AND Notified vide
I	II	III	IV	V	VI	VII	VIII
1.	Assistant Registrar	1	0	1	Letter No.F. 63-1/2010 (CU) dated 07.06.2013	Vide Item No. 9.5 in its 9 th Meeting held on 26.10.2013	Vide Item No. 12.10 in its 12 th Meeting held on 15.11.2013 AND Notified vide Notification No.Bud.2-2/CUHP/2010/6833-39 dated 23.12.2013
2.	Section Officer	2	2	0			
3.	Assistant	4	0	4			
4.	Upper Division Clerk	4	0	4			
5.	Lower Division Clerk	10	0	10			
6.	M.T.S	2	0	2			
7.	Driver	2	0	2			
8.	Private Secretary	2	0	2			
9.	Personal Assistant	2	0	2			
10.	Librarian	1	0	1			
11.	Assistant Librarian	1	1	0			
12.	Information Scientist	1	0	1			
13.	Professional Assistant	1	0	1			
14.	Semi Professional Assistant	1	0	1			
15.	Library Assistant	2	0	2			
16.	Library Attendant	2	0	2			
17.	Senior Technical Assistant	3	0	3			
18.	Technical Assistant	3	0	3			
19.	Laboratory Assistant	6	0	6			
20.	Laboratory Attendant	6	0	6			
21.	Senior Technical Assistant (Computer)	1	0	1			
22.	Medical Officer	2	0	2			
23.	Pharmacist	1	0	1			
24.	Nurse	1	0	1			
25.	Medical Attendant / Dresser	1	0	1			
26.	Security Officer	1	0	1			
27.	Security Inspector	1	0	1			
28.	Public Relations Officer	1	0	1			
29.	LDC (for caretaking the job of Guest House)	1	0	1			
30.	LDC (for caretaking the job of Hostel)	1	0	1			
31.	Cook	2	0	2			
32.	Kitchen Attendant	2	0	2			
33.	Hostel Attendant	2	0	2			
TOTAL		73	03	70			




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As per OM dated 9th September, 2003 as stated above, the non-teaching positions as mentioned in **Column No. V of TABLE - I** and **TABLE - II** respectively have remained unfilled for more than one year and are deemed to be abolished and it requires the revival of the posts according to the same procedure and manner under which these posts were created, as these posts are urgently required to be filled up by the University.

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CENTRAL UNIVERSITY OF HIMACHAL PRADESH

ANNEXURE - 1

डॉ. (श्रीमती) रेणु बत्रा
Dr. (Mrs.) Renu Batra

संयुक्त सचिव
Joint Secretary



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E-mail : renu@ugc.ac.in

विश्वविद्यालय अनुदान आयोग

बहादुर शाह ज़फर मार्ग,

नई दिल्ली-110 002 (भारत)

UNIVERSITY GRANTS COMMISSION

BAHADUR SHAH ZAFAR MARG

NEW DELHI-110 002 (INDIA)

8th November, 2010

No.F.63-1/2010 (CU)

The Vice Chancellor
Central University of Himachal Pradesh
PO Box No. 21, Dharamashala
Dist - Kangra
Himachal Pradesh - 176 215

Subject: Approval of Non-Teaching posts under XI Plan allocation for new Central Universities - regarding.

Sir,

This is in reference to your proposal vide letter No.Brid 2-1/CUHP/2010/006 dated 10th May, 2010 submitting therewith the proposal of the University for additional requirement of non-teaching posts required during XI Plan. The requirement of the University for approval of Non-teaching (Technical / Non-Technical) posts was considered by UGC. I am directed to convey the approval of the UGC for creation of the following 45 Non-teaching (Technical / Non-Technical) posts :-

Sl. No.	Designation	Approved Core Pay Scale		No. of posts approved by UGC	Remarks
		Pay Band	Grade pay		
1.	Deputy Librarian	15600-39100	8000	1	
2.	Assistant Librarian	15600-39100	6000	1	
3.	Semi Professional Assistant	5200-20200	2800	1	
4.	Library Attendant	5200-20200	1800	2	
5.	Private Secretary	9300-34800	4600	3	One for VC, one for Registrar and one for Finance Officer For Vice Chancellor
6.	Personal Assistant	9300-34800	4200	1	
7.	System Analyst	15600-39100	5400	1	
8.	Technical Assistant	5200-20200	2800	1	
9.	Laboratory Assistant	5200-20200	2000	1	
10.	Laboratory Attendant	5200-20200	1800	1	
11.	Driver	5200-20200	1900	3	One for VC, one for Registrar and one for Finance Officer
12.	Peon / Office Attendant	5200-20200	1800	4	2 for Vice Chancellor, 1 for Registrar and one for Finance Officer
13.	Cook	5200-20200	1900	1	For Vice Chancellor
For Administration / Finance / Academic / Examination Services					
14.	Deputy Registrar	15600-39100	7600	2	
15.	Internal Audit Officer	15600-39100	7600	1	On deputation
16.	Assistant Registrar	15600-39100	5400	2	
17.	Section Officer	9300-34800	4600	2	

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

ANNEXURE - 2

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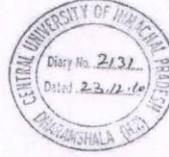
भारत-युनिग्रान्स
Grams: UNIGRANS
विश्वविद्यालय अनुदान आयोग
बहादुरशाह जफर मार्ग
नई दिल्ली-110002
UNIVERSITY GRANTS COMMISSION
Bahadur shah Zafar Marg
New Delhi-110002

मिसिल सं. 16-1/2008(राजभाषा)

दिनांक दिसम्बर, 2010

कुलसचिव

सेन्ट्रल युनिवर्सिटी ऑफ हिमाचल प्रदेश
पी० बॉक्स नं० - 21
धर्मशाला, जिला- कांगड़ा
हिमाचल प्रदेश- 176215



विषय: केन्द्रीय विश्वविद्यालय में राजभाषा हिन्दी के न्यूनतम पदों के सृजन हेतु स्वीकृति ।

महोदय,

उपरोक्त विषय पर मानव संसाधन विकास मंत्रालय, उच्च शिक्षा विभाग, भारत सरकार के अ.शा.प.सं. एफ. 13035-20/2009-रा.भा.ए./Desk(v) दिनांक 10 सितंबर, 2010 के संदर्भ में मुझे यह कहने का निर्देश हुआ है कि विश्वविद्यालय अनुदान आयोग निम्न पदों के लिए अपनी स्वीकृति प्रदान करता है ।

पद	अनुशंसित वेतनमान	तदनुसार पे बैंड एवं ग्रेड पे	
		पे बैंड	ग्रेड पे
हिन्दी टंकक	3050-4590	पी०बी० -1	1900
हिन्दी अनुवादक	6500-10500	पी०बी० -2	4200
हिन्दी अधिकारी	8000-13500	पी०बी० -3	5400

अतः आपसे अनुरोध है कि उपरोक्त पदों का तुरन्त ही सृजन करके उन्हें दो माह की अवधि तक भरने की कृपा करें ताकि संघ की राजभाषा नीति का विधिवत अनुपालन हो सके । इस संबंध में कार्यवाही करके आयोग को तुरन्त सूचित करें ।

भवदीया,

(मंजु सिंह)
संयुक्त सचिव

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

ANNEXURE - 3

डॉ. (श्रीमती) रेणु बत्रा
Dr. (Mrs.) Renu Batra

संयुक्त सचिव एवं मुख्य सतर्कता अधिकारी
Joint Secretary & C.V.O.



दूरभाष PHONE कार्यालय OFF : 011-23238876
फैक्स FAX : 011-23232297
E-mail : renu@ugc.ac.in

विश्वविद्यालय अनुदान आयोग
बहादुर शाह ज़फर मार्ग,
नई दिल्ली-110 002 (भारत)
UNIVERSITY GRANTS COMMISSION
BAHADUR SHAH ZAFAR MARG
NEW DELHI-110 002 (INDIA)

No.F.63-1/2010 (CU)

7th June, 2013

The Vice Chancellor
Central University of Himachal Pradesh
PO Box No. 21, Dharamshala
Dist - Kangra
Himachal Pradesh - 176 215

Subject: Approval of Non-Teaching posts under XII Plan allocation for new Central Universities - Central University of Himachal Pradesh.

Sir,

I am pleased to convey the approval of 73 (Seventy Three) non-teaching positions in respect of Central University of Himachal Pradesh during the XII Plan as per details below:-

Sl. No.	Designation	Approved Core Pay Scale		No. of posts approved by UGC	Remarks
		Pay Band	Grade Pay		
I Ministerial Staff					
1.	Assistant Registrar	15600-39100	5400	1	
2.	Section officer	9300-34800	4600	2	
3.	Assistant	9300-34800	4200	4	
4.	Upper Division Clerk	5200-20200	2400	4	
5.	Lower Division Clerk	5200-20200	1900	10	
6.	M.T.S.	5200-20200	1800	2	
7.	Driver	5200-20200	1900	2	
	Total			25	
II Secretarial Staff					
1.	Private Secretary	9300-34800	4600	2	
2.	Personal Assistant	9300-34800	4200	2	
	Total			4	
III Library					
1.	Librarian	37400-67000	10000	1	
2.	Assistant Librarian	15600-39100	6000	1	
3.	Information Scientist	15600-39100	5400	1	*
4.	Professional Assistant	9300-34800	4200	1	
5.	Semi Professional Assistant	5200-20200	2800	1	
6.	Library Assistant	5200-20200	2000	2	
7.	Library Attendant	5200-20200	1800	2	
	Total			9	

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CENTRAL UNIVERSITY OF HIMACHAL PRADESH

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Sl. No.	Designation	Approved Core Pay Scale		No. of posts approved by UGC	Remarks
		Pay Band	Grade Pay		
IV Laboratory					
1.	Senior Technical Assistant	9300-34800	4200	3	
2.	Technical Assistant	5200-20200	2800	3	
3.	Laboratory Assistant	5200-20200	2000	6	
4.	Laboratory Attendant	5200-20200	1800	6	
Total				18	
V Computer Centre					
1.	Senior Technical Assistant (Computer)	9300-34800	4200	1	
Total				1	
VI Health Centre					
1.	Medical Officer	15600-39100	5400	2	(1 Male and 1 Female)
2.	Pharmacist	5200-20200	2800	1	
3.	Nurse	9300-34800	4600	1	
4.	Medical Attendant / Dresser	5200-20200	1800	1	
Total				5	
VII Security Services					
1.	Security Officer	9300-34800	4600	1	
2.	Security Inspector	5200-20200	2800	1	
Total				2	
VIII Guest House / Hostel					
1.	Public Relation Officer	15600-39100	5400	1	
2.	LDC (for caretaking the job of Guest House)	5200-20200	1900	1	The Post of Caretaker has been rationalised as LDC
3.	LDC (for caretaking the job of Hostel)	5200-20200	1900	1	
4.	Cook	5200-20200	1900	2	
5.	Kitchen Attendant	5200-20200	1800	2	
6.	Hostel Attendant	5200-20200	1800	2	
Total				9	
Grand Total				73	

* The post of Information Scientist is purely non-academic post and MACP will be applicable in case of Information Scientist.

The above-mentioned approval is subject to the fulfillment of the following conditions:-

- (i) The University may frame the cadre recruitment rules for each category of posts.
- (ii) The University may strictly adhere to the reservation policy for SC/ST/OBC/PH as per Govt. of India Guidelines while filling up these posts.

(Signature)

(Signature)

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

-79-

- (iii) The University may fill up the sanctioned non-teaching posts under XII Plan period as per actual requirement of University under intimation to UGC.
- (iv) University may maintain a Register of creation of teaching and non-teaching posts indicating the details of posts as per format prescribed by UGC (copy enclosed).

The post of Junior Professional Assistant may be rationalized as Semi Professional Assistant.

In addition to above, total outsourced positions have been enhanced to 75 from 50 sanctioned earlier for the services like Cook / Kitchen Attendant / Hostel / Mess/ Guest House Attendant, Security Guards, Mali, Drivers, Peon / Office Attendants etc. on outsource basis.

It is also to inform you that the expenditure on outsourcing services may be met out of the total funds available with the University under recurring head (31) of Plan Grant. However, the salary expenditure on approved/ sanctioned positions may be met out of salary budget head (36) of Plan Grant.

Yours faithfully,

P. Baty
(Renu Batra)

Encl : As above

V. Talreja

(3)

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CENTRAL UNIVERSITY OF HIMACHAL PRADESH

ANNEXURE – 4

No.2(1)/E.Coord(I)/2003
Government of India
Ministry of Finance
Department of Expenditure

New Delhi, Dated the 9th September 2003.

Office Memorandum

Subject : Revival/filling up of vacancies under 'deemed abolished' category – delegation of power – regarding.

1. As the financial advisers are aware, if a post is held in abeyance or remains unfilled for one year or more, it is deemed as abolished. Revival of such a post requires approval of this Department.
2. It has since been decided to delegate the power to the Ministries/Departments to consider and decide, in consultation with their Internal Finance Division, revival of such a post upto Deputy Secretary/Director level subject to fulfillment to the following conditions:-
 - I. There exists functional justification;
 - II. Matching savings are available from out of live posts i.e. filled up posts or posts vacant for less than one year.
 - III. It is not a direct recruitment vacancy (falling under DOPT OM dated 16.5.2001 or Optimization of direct recruitment to Civilian posts)
 - IV. It has not been abolished/recommended for abolition in compliance to any specific govt. instruction, eg. 10% economy cut or ERC report, IWSU/SIU study etc.
3. The financial advisers are requested to bring the above instructions to the notice of the concerned administrative divisions in their Ministries/Departments. They are free to refer any matter where there is a difference of opinion with the administrative Ministry to the Department of Expenditure for a final decision/resolution. They are also requested to send to this Department (Joint Secretary (Pers.)) a quarterly report containing the following information:-
 - I. Details of post(s) revived – designation, scale of pay, number of posts, date of vacancy and mode of recruitment.
 - II. Functional Justification in brief.
 - III. Details of matching savings provided – designation. Scale of pay and the number; and whether filled up posts or vacant and if no, the date of occurrence of vacancy;
 - IV. Confirmation to the effect that the conditions prescribed for revival have been strictly followed.

(AnuradhaMitra)
Director (Pay)

To
Financial Advisers
All Ministries/Departments
(as per standard list)

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

The matter is placed before the Finance Committee for kind consideration and the revival of all such non-teaching positions which were created vide Notification No. Bud.2-2/CUHP/2010/1485-89 dated 7th December, 2010, Notification No. 4-6/CUHP/GA/ 2010/2386-94 dated 10th March, 2011 and Notification No. Bud.2-2/CUHP/2010/6833-39 dated 23.12.2013 and remained unfilled for more than one year.

The Finance Committee considered the proposal for the revival of all such non-teaching positions which were created vide Notification No. Bud.2-2/CUHP/2010/1485-89 dated 7th December, 2010, Notification No. 4-6/CUHP/GA/ 2010/2386-94 dated 10th March, 2011 and Notification No. Bud.2-2/CUHP/2010/6833-39 dated 23.12.2013 and remained unfilled for more than one year and approved the same.

Item No.17.1 (T): To place before the Finance Committee the Audited Annual Accounts 2015-16 together with Separate Audit Report for the financial year 2015-16 for consideration and approval and recommendation thereof to send these to the Executive Council for approval and sending these to MHRD for placing before the Parliament and the University Court (Hard bound copies placed before the Committee)

The Annual Accounts of the University for the year 2015-16 were prepared by the Finance Officer in terms of the provisions of Statute 7 (7)(c) which were presented to the Finance Committee in terms of Statutes 17 (7) for consideration and approval in its meeting held on 24th June, 2016. The Finance Committee was also informed that the Executive Council had already authorized the Hon'ble Vice-Chancellor to submit the Annual Accounts for the financial year 2015-16 to CAG after getting approval from the Finance Committee. The Executive Council further desired that this should only be one time exemption on the assurance of timely completion of Annual Accounts in future vide item No. 23.11 of its meeting held on 19.06.2016. The Finance Committee considered and approved the Annual Accounts 2015-16 vide item No. 15.12 in its 15th Meeting held on 24.06.2016. As per the instructions issued in this regard by the Ministry of Human Resource Development Govt. of India, vide their D. O. I letter No. F. 19-18/2003-IFD dated 23.05.2008, the annual accounts are required to be prepared and got adopted by the Executive Council by 30th June of the following year before being sent to the audit authorities for commencement of audit.

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Accordingly the Annual Accounts 2015-16 were sent to the CAG vide letter dated 27.06.2016 for undertaking the audit of the accounts. The audit party undertook the audit of accounts of the University w. e. f. 29.08.2016 to 06.09.2016. The Draft Audit Comments on the Annual Accounts were received from the CAG vide letter dated 19.09.2016 received in office FO on 23-09-2016. The reply of the University was sent to CAG vide letter dated 29.09.2016 and Annual Accounts were revised as per audit's comments. Thereafter, the audit party once again revisited the audit of revised annual accounts on 21.10.2016.

The Audited Annual Accounts together with Separate Audit Report (English Version) were collected in person by the Section Officer from the Office of the Principal Director of Audit (Central) Chandigarh on 2-12-2016. After that accounts were translated into Hindi and prepared in bilingual format for printing. The printed Annual Accounts 2015-16 along with Separate Audited Report are placed before the Finance Committee for consideration and approval.

It may be mentioned here that as per sub-section (2) of Section 31 of the Act, a copy of the annual accounts together with the audit report thereon is required to be submitted to the Court and the Visitor along with the observations of the Executive Council. Further, as per sub-section (4) of Section 31 of the Act, a copy of the Annual Accounts together with the Audit Report, as submitted to the Visitor, is also to be submitted to the Central Government, which shall cause to be laid before both Houses of Parliament.

The Audited Annual Accounts together with Separate Audit Report for the year 2015-16 are placed before the Finance Committee on the spot for consideration and recommendation to the Executive Council for approval and sending these to MHRD to be placed before Parliament and Court of the University.

The Finance Committee considered the Audited Annual Accounts 2015-16 together with Separate Audit Report for the year 2015-16 and approved the same and recommended to send these to Executive Council for approval and further sending these to MHRD for placing before the Parliament



CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Any Other Item

Item No. 17.2 (T): Proposal for opening separate bank account in the name of Controller of Examination for making secret payments in lieu of secrecy works.

- i. Honourable Vice Chancellor and Chairman of the Finance Committee informed the Committee that to conduct various secret works related to examination a separate account in the name of Controller of Examination may be opened with some budget allocation. Further, the Controller of Examination may be declared as Drawing and Disbursing Officer (DDO) of this account to make payment for getting secret works done. This account shall be maintained and operated by the Controller of Examinations and may be audited, if required, by the Vice-Chancellor .

The matter is placed before the Finance Committee for consideration, approval and further recommendation to Executive Council.

The Finance Committee considered the proposal and approved the same.

Item No. 17.3 (T): Proposal for paying Rs. 2500.00 as Honorarium to subject matter specialists/experts for evaluating Publications submitted by the faculty for promotion under Career Advancement Scheme (CAS).

University Ordinance No. 47 "*Promotion of University Teachers under Career Advancement Scheme (CAS)*" provides as under:

- (1) Clause No. 5 provides Rules for the Promotion of Assistant Professor (Stage 3) to Associate Professor (Stage 4). Further, Clause No. 5.1 (e) provides that "The Candidate will submit three best publications which will be got evaluated from three outside subject experts before the interview. Each publication shall be evaluated out of 100 marks by each outside subject expert".
- (2) Clause No. 6 provides Rules for the Promotion of Associate Professor (Stage 4) to Professor (Stage 5). Further, Clause No. 6.1 (e) provides that "The Candidate will submit five best publications since he / she was placed in the Assistant Professor (Stage 3), which will be got evaluated from three outside subject experts before the interview. Each publication shall be evaluated out of 100 marks by each outside subject expert".

Following, the above mentioned Ordinance, Publications submitted by the faculty for promotion under Career Advancement Scheme (CAS) are to be got evaluated by the subject

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

matter specialists/experts from different disciplines. It is, therefore, proposed that an honorarium of Rs. 2500.00 be allowed to be paid to subject expert/specialist for evaluation of these Publications.

The matter is placed before the Finance Committee for consideration, approval and further recommendation to Executive Council.

The Finance Committee considered the proposal and approved the same.

Item No. 17.4 (T): Proposal for charging registration fee from different category of students who register in *Samrat Lalita Ditya Vyakhyan Mala*

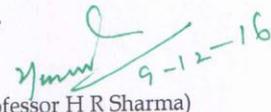
The University has started Samrat Lalita Ditya Vyakhyan Mala. The following one time registration fee is proposed to be charged for those who get register themselves in this Vyakhyan Mala:

1. Students : Rs. 200.00
2. Faculty, Staff and Others from outside the University: Rs. 500.00

The matter is placed before the Finance Committee for consideration, approval and further recommendation to Executive Council.

The Finance Committee considered the proposal and approved the same.

The meeting ended with a vote of thanks to the Chair


(Professor H R Sharma)

Finance Officer (Additional Charge) & Secretary
Central University of Himachal Pradesh

Countersigned 

Professor Kuldeep Chand Agnihotri
Vice Chancellor-Chairman

Annexure 18.2 A

Action Taken Report (ATR) on the decisions of the 17th meeting of the Finance Committee held on 09.12.2016

Item No.	Item	Decision Taken	Action Taken
17.1	Confirmation of the minutes of the 15 th Meeting of the Finance Committee held on 24.06.2016.	The Minutes of the 15 th Meeting of the Finance Committee held on 24.06.2016 were confirmed.	No action
17.2	Confirmation of the minutes of the 16 th Meeting of the Finance Committee held (by Circulation) on 11.07.2016.	The Minutes of the 16 th Meeting of the Finance Committee held (by Circulation) on 11.07.2016, were confirmed.	No action.
17.3	Action Taken Report about the action taken on the decisions of the 15 th Meeting of Finance Committee held on 24-06-2016.	The report about the action taken on the 15 th Meeting of the Finance Committee given in the Annexure-17.3 was noted.	No action.
17.4	Action Taken Report about the action taken on the decisions of the 16 th Meeting of Finance Committee held (By Circulation) on 11-07.2016.	The Report of the Action Taken on the 16 th Meeting of the Finance Committee (By Circulation) given in the Annexure-174A was noted.	No action
17.5	To place before the Finance Committee Research Projects sanctioned by different funding agencies after the last meeting of the Finance Committee.	The Finance Committee noted the Ad-hoc research projects awarded to the faculty members by different funding agencies and ratified the same.	No action
17.6	To place before the Finance Committee the sanctioning of Deen Dayal Upadhyay Kaushal Kendra by the University Grants Commission.	The Finance Committee noted the release of grant for the implementation of Deen Dayal Upadhyaya Kaushal Kendra Scheme in the University as per Annexure- 17.6A and ratified the same.	No action
17.7	To place before the Finance Committee the sanctioning of Hot Spot Wi-Fi Campus connect by the University Grants Commission to the University.	The Finance Committee noted the release of additional grant vide letter No. F. 71-9/2016(CU) Dated 29th August, 2016 for the establishment of Hot Spot Wi-Fi Campus connect under General Development Assistance during XII Plan for the year 2016-17 and ratified the same.	No action
17.8	To place before the Finance Committee the progress of expenditure as on 30.09.2016	The Finance Committee noted the position with regard to progress of expenditure as on 30-09-2016 sent to UGC on the desired format, as per Annexure 178A and ratified the same.	No action
17.9	To place before the Finance Committee the letter from UGC regarding XII Plan Allocation under General Development Assistance.	The Finance Committee noted the change in XII plan allocation in the Grant-in-Aid as given in Annexure-17.9A and ratified the same.	No action
17.10	To place before the Finance Committee the	The Finance Committee considered the proposal for the revival of all	No action

	proposal regarding revival of various Non-Teaching Positions which are lying vacant for more than one year and likely to remain vacant for more than one year due to non-completion of selection process.	such non-teaching positions which were created vide Notification No. Bud.2-2/CUHP/2010/1485-89 dated 7th December, 2010, Notification No. 4-6/CUHP/GA/ 2010/2386-94 dated 10th March, 2011 and Notification No. Bud.2-2/CUHP/2010/6833-39 dated 23.12.2013 and remained unfilled for more than one year and approved the same.	
17.1 (T)	To place before the Finance Committee the Audited Annual Accounts 2015-16 together with Separate Audit Report for the financial year 2015-16 for consideration and approval and recommendation thereof to send these to the Executive Council for approval and sending these to MHRD for placing before the Parliament and the University Court (Hard bound copies placed before the Committee)	The Finance Committee considered the Audited Annual Accounts 2015-16 together with Separate Audit Report for the year 2015-16 and approved the same and recommended to send these to Executive Council for approval and further sending these to MHRD for placing before the Parliament.	The recommendations of the Finance Committee were considered and approved by the Executive Council vide Item No. 26.1 in its meeting held (by circulation) on 12.12.2016 and thereafter the Audited Annual Accounts 2015-16 together with Separate Audit Report was submitted in MHRD vide Item Ni. 5-2/CUHP/GA /2010/5960 dated 13.02.2016
17.2 (T)	To place before the Finance Committee the Proposal for opening separate bank account in the name of Controller of Examination for making secret payments in lieu of secrecy works. Further, the Controller of Examination may be declared as Drawing and Disbursing Officer (DDO) of this account to make payment for getting secret works done.	The Finance Committee considered the proposal and approved the same.	The Minutes of the Finance Committee were considered and approved by the Executive Council vide Item No. 26.1 in its meeting held (by circulation) on 12.12.2016 and same has notified vide Notification No. Bud. 2-3/CUHP/2010/ 121-124 dated 21.02.2017.
17.3 (T)	Proposal for paying Rs. 2500.00 as Honorarium to subject matter specialists/experts for evaluating Publications submitted by the faculty for promotion under Career Advancement Scheme (CAS) placed before the Finance Committee for Consideration, approval and further recommendations to Executive Council.	The Finance Committee considered the proposal and approved the same.	The recommendations of the Finance Committee were considered and approved by the Executive Council vide Item No. 26.1 in its meeting held (by circulation) on 12.12.2016 considered and approved by the Executive Council vide Item No. 26.1 in its meeting held (by circulation) on 12.12.2016 and same has been notified vide Notification No. Bud. 3-4/ CUHP/2010/101-105 dated 21.02.2017
17.4 (T)	Proposal for charging registration fee from different category of students who register in <i>Samrat Lalita Ditya Vyakhyan Mala</i> is placed before the Finance Committee for Consideration, approval and further recommendations	The Finance Committee considered the proposal and approved the same.	The Minutes of the Finance Committee were considered and approved by the Executive Council vide Item No. 26.1 in its meeting held (by circulation) on 12.12.2016 and same has notified vide Notification No. Bud. 2-10/CUHP/2015/ 132-136. dated 21.02.2017.

CENTRAL UNIVERSITY OF HIMACHAL PRADESH



हिमाचल प्रदेश केन्द्रीय विश्वविद्यालय

Central University of Himachal Pradesh

अस्थायी शैक्षणिक खंड, शाहपुर, जिला-कांगड़ा, हिमाचल प्रदेश 176206-
 TEMPORARY ACADEMIC BLOCK, DISTRICT KANGRA, HIMACHAL PRADESH - 176206
 Tel. 01892-237288 (D); 01892-237285/88 (Ext.303); Fax 01892-237286;
 Email: hansraisharma1955@gmail.com; Website: www.cuhimachal.ac.in

1ST Meeting of Fund Investment Committee

Held on 02.02.2017

Temporary Academic Block, CUHP, Shahpur, Kangra (HP)

MINUTES

The 1st Meeting of Fund Investment Committee of the Central University of Himachal Pradesh was held on 02.02.2017 at 3:00 p.m. in the Office of Finance Officer.

At the outset, Finance Officer welcomed all the members to this first meeting of the Fund Investment Committee and thanked them for sparing their valuable time to attend the same.

The following members were present in the meeting:

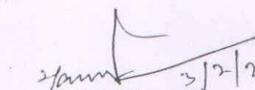
1.	Prof. H. R. Sharma Finance Officer (Addl. Charge),	Chairman
2.	Sh. Rai Singh Thakur Member of the Finance Committee	Member
3.	Sh. Hem Raj, Assistant Registrar Central University of Himachal Pradesh	Member

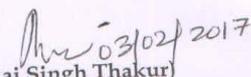
After due deliberations and discussions, the Committee made the following recommendations:

1. The funds available in the University should be invested in such a manner so that maximum amount of interest is received for the funds deposited in different accounts.
2. The investment should be made such in a manner so that the statutory payments i.e. Salary, Taxes, Rent etc. are not delayed.
3. The concerned banks should be asked to stand surety to ensure a given rate of interest to minimise the fluctuations in the amount of interest during the intervening period.

The meeting ended with a vote of thanks to the chair.


 (Hem Raj) 02/02/2017
 Assistant Registrar


 (Prof. H.R. Sharma)
 Finance Officer (Addl. Charge)
 Central University of Himachal Pradesh


 (Rai Singh Thakur)
 Member of the Finance Committee

Annexure- 18.6 A

**STATUS OF EXPENDITURE POSITION UNDER PLAN SCHEMES AND UNSPENT BALANCES POSITIONS AS ON 31.12.2016
(NEW CENTRAL UNIVERSITIES)**

NAME OF THE UNIVERSITY : CENTRAL UNIVERSITY OF HIMACHAL PRADESH DHARAMSHALA (HP)

(RUPEES IN LAKHS)

Sl. No	UNSPENT BALANCES AS ON 01.01.2017										
	Scheme	XII Plan Allocation	Opening balance as on 1.4.2012 out of XI Plan releases	Grant Received during 2012 to 2017 (XII Plan)	Interest earned on the grant received	Academic Receipts/ Fees/Other receipts etc. (1.4.2012 to 30.09.2016)	Total funds available with the University (4+5+6+7)	Expenditure incurred during XI Plan (2008-09 to 2011-12) against XI Plan releases	Expenditure incurred 1.4.12 to 31/12/2016 against XII Plan allocation/ Releases and out of unspent balance of XI Plan releases	(% of Utilization) (10/8)	Unspent Balances as on 31.12.2016 (8-10)
1	2	3	4	5	6	7	8	9	10	11	12
1	XII Plan General Development Assistance (including Merged Scheme and Fellowship scheme, which is now part of XII Plan GDA)	23450.00	1937.88	8273.76 (2500.00+ 25.00+ 50.00+ 4498.76+ 1200.00)	1316.46 (196.32 +312.26 +262.94 +432.56 +112.38)	352.24 (59.02 +83.78 +75.73 +88.74 +44.97)	11880.34	1089.43	6402.88 12-13= 972.91 13-14=1512.02 14-15=1518.86 15-16=1420.56 16-17=978.53) <i>Upto 31/12/2016</i>	53.89%	4388.03
2	Additional Grant										
(i)	Estt. Of School of Education	-	-	500.00	-	-	500.00	-	114.87 14-15=44.05 15-16 =44.75 30/12/2016= 26.07	22.97%	385.13
(ii)	Estt.of Chair for Tribal Studies	-	-	25.00	-	-	25.00	-	-	-	25.00
(iii)	Hot Spot for Wifi			130.86			130.86		130.86	100%	00
	Grand Total	23450.00	1937.88	8929.62	1251.89	344.92	12536.20	1089.43	6648.61		5887.59

**CENTRAL UNIVERSITY OF HIMACHAL PRADESH
DHARAMSHALA, DISTRICT KANGRA
HIMACHAL PRADESH - 176215**



THE BUDGET ESTIMATES FOR THE YEAR 2017-18

AND

THE REVISED ESTIMATES FOR THE YEAR 2016-17

Nothing contained in these Estimates should be construed to convey any sanction or cited as an authority for incurring any expenditure or undertaking any liability.

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CENTRAL UNIVERSITY OF HIMACHAL PRADESH

**CENTRAL UNIVERSITY OF HIMACHAL PRADESH,
DHARAMSHALA, DISTRICT KANGRA (HIMACHAL PRADESH) – 176215.**

EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATES FOR THE YEAR 2017-18 AND REVISED ESTIMATES FOR 2016-17

The Central University of Himachal Pradesh established under the Central Universities Act 2009 (No. 25 of 2009). It became functional with effect from 20th January, 2010. At present the University is operating its activities from the hired accommodation. It has its headquarter at Dharamshala where the administrative office has been sent up. All the Academic programmes/activities are being operated from Temporary Academic Block, Shahpur, District Kangra, Himachal Pradesh. The objectives of the University as enshrined vide Section 5 of the Act, are as under:

1. To disseminate and advance knowledge by providing instructional and research facilities in such branches of learning as it may deem fit.
2. To make special provisions for integrated courses in humanities, social sciences, sciences and technology in its educational programmes.
3. To take appropriate measures for promoting innovations in teaching-learning process and inter-disciplinary studies and research.
4. To educate and train manpower for the development of the country.
5. To establish linkages with industries for the promotion of science and technology.
6. To pay special attention to the improvement of the social and economic conditions and welfare of the people, their intellectual, academic and cultural development.

ACADEMIC PROGRAMMES:

During the year 2016-17, the university laid focus and achieved the following targets:

The University has established a fully functional Temporary Academic Block (TAB) which is strengthened with barest minimum facilities within the available means in terms of space and human resources, so as to run the academic programmes more smoothly. The University has so far launched 02 Certificate Courses, 04 UG 17 PG and 18 RD programmes with an intake of 30 in each PG programme and 10 in each RD programme. The UGC has approved M.Ed integrated programme which could not be launched during the year 2016-17 for want of clearance from the National Council of Teacher Education and filling up of the post of Professor. However, the University proposes to launch the said programme during the year 2017-18 with the approval of NCTE. During the year 2015-16, the University has started the following new programmes:

1. MA (Sanskrit) with intake of 30.
2. BA (Sanskrit/Honour) with intake of 30.
3. B.Sc.(Physics/Honours) with intake of 30.
4. B.Voc. in Mass Communication under Kaushal Kendra with an intake of 52.
5. B.Voc. in Financial & Marketing Services under Kaushal Kendra with an intake of 52.
6. Certificate Course in Gujjar History & Culture.
7. Certificate Course in Gojjari Bhasha

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

RECRUITMENT AND APPOINTMENTS

(i) **Statutory Officers**

The positions of Registrar Finance Officer & Controller of Examination stood filled on regular basis. The process for filling up the post of Librarian is in hand and it is expected that these posts shall be filled up shortly.

(ii) **Teaching Faculty**

A total of 188 Positions (Teaching) was been sanctioned during both 11th and 12th plan. Out of which 51 positions were sanctioned during the 11th Plan and 137 positions (Teaching) were sanctioned during the 12^h Plan at present 69 (5 Professors, 11 Associate Professors and 53 Assistant Professors) positions have been filled up. The process for filling up the vacant posts is in hand.

(iii) **Academic and Non-Teaching**

UGC has sanctioned 118 Non- Teaching Posts under various categories, out of which 27 posts has been filled up including the appointments of Registrar and Finance Officer on regular/deputation basis. The process for filling up of remaining positions is in hand and shall be completed in due course of time. The process is underway for advertisement and filling up of these posts.

(iv) **Outsourcing of services**

The support services like Cook/Kitchen Attendant/Hostel/Mess/Guest House Attendants, Security Guards, Mali, Drivers, and Peon/Office Attendants etc. are being managed through outsourcing as per UGC approval/policy for which approved strength is 75.

PHYSICAL AND ACADEMIC INFRASTRUCTURE DEVELOPED

Land & Building for Permanent Campuses:

Pending the development of its own infrastructure and permanent campuses, the endeavor of the University was to strengthen and make the Temporary Academic Block fully functional. The University has developed the following facilities:

Facilities	Details
Classrooms/Lecture Theatre	<ul style="list-style-type: none">▪ Six state of the Art Classrooms with the seating capacity of 50 each▪ Six state of the art Lecture Theatres with the seating capacity of 90 each▪ Seven smart classrooms/Lecture Theatres.▪ A Room for Group Discussion/Projects/Workshops etc to seat 20 persons▪ All classrooms are equipped with Multimedia projector/Internet connectivity
Seminar Room/Conference Hall	<ul style="list-style-type: none">▪ One Conference Hall with the seating capacity of 250 persons▪ One well-equipped Seminar Hall with the seating

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

	capacity of 140 persons
Laboratories	<ul style="list-style-type: none"> ▪ Physics Laboratory ▪ Environmental Sciences Lab. ▪ Computational Biology's Computer Lab. ▪ IT Lab.
Office Space/Workstations/Counters:	<ul style="list-style-type: none"> ▪ Three chambers and offices for the senior officers of the University ▪ Central office comprising reception, cash counters, two cabins and six workstations ▪ Strong Room for examination and other confidential records
Faculty Rooms/Cubicles/Workstation:	<ul style="list-style-type: none"> ▪ Seven fully furnished cabins for Deans/Heads/Professors ▪ Seven Workstations for Offices of the Schools/Departments ▪ Seventy Seven Workstations for Associate Professors/Assistant Professors ▪ Two workstations for COE's office staff
Library & Information Resource Centre (LIRC)	<ul style="list-style-type: none"> ▪ 11 Terminals for electronic access to catalogue and e-resources ▪ Reading Room with seating capacity of about 40 persons at a time ▪ Lockers for about 100 persons ▪ Chamber for the Librarian/Store Room/Photocopying facility ▪ Software of University Libraries (SOUL) from the INFLIBNET; ▪ E Resources through UGC-INFONET provided by INFLIBNET
Other Facilities:	<ul style="list-style-type: none"> ▪ Facilities for purified drinking water ▪ Photocopying facility for students and staff on payment basis ▪ Mini gym/activity rooms/playground with skeleton facilities ▪ University has canteen facility
Internet Connectivity	<ul style="list-style-type: none"> ▪ 1 GBPS connectivity under the National Knowledge Network (NKN)/NME-ICT
LAN/Wi-fi	<ul style="list-style-type: none"> ▪ Local Area Network (LAN) and Wi-fi connectivity throughout the Temporary Academic Block
Language Lab	<ul style="list-style-type: none"> ▪ The University is in the process of setting up of a Digital Language Lab with 41 Consoles on turnkey basis.
Computing Facility	<ul style="list-style-type: none"> ▪ The University has about 185 Desktops and Laptops for IT Lab, Teachers and office of the Temporary Academic Block.
Communication Facility	<ul style="list-style-type: none"> ▪ Five landline telephone connections; ▪ 64 line EPBAX systems have been installed.

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

TEMPORARY HALLS OF RESIDENCE FOR BOYS AND GIRLS

The University has provided hostel facility to its male students from a rented building located in Kangra. The facility is purpose built and accommodates about 110 students of the University in two-bedded room and has facilities for kitchen and dining hall. The Hostel Mess is run on cooperative basis by the residents under the supervision of the University. All students who wish to opt for hostel accommodation have to be members of the hostel mess. Similarly the hostel facility to female students has been provided from a hired building in Dharamshala. The facility is purpose built and accommodates about 60 Girl students of the University.

The University has arranged transport facility by hiring Buses from HRTC to the residents of the two hostels to commute between the Hostel and the Temporary Academic Block.

FUTURE PLANS

The Developmental and Construction work could not be commenced during the year 2016-17 for want of possession of land. However, the process for appointment of Project Management Consultants has been completed and the process for appointment of Architects for designing of the planned buildings is in hand so that the actual developmental and construction work(s) could be taken up immediately after getting the physical possession of land. As soon as the possession of land is given, the following developmental activities shall be taken up:

I. CAMPUS DEVELOPMENT:

The University is hopeful that it shall get the possession of land during the year 2017-18 and thus expects that the developmental and construction works shall commence this Year. The University plans to undertake the following developmental works immediately after getting the possession of land:

- Providing and fixing the boundary pillars at the two campuses
- Construction of boundary walls at both the campuses
- Levelling of land
- Construction of internal roads
- Augmentation and Providing Water and Elect. Lines/connections

II. CONSTRUCTION OF BUILDINGS

The University aims at its first stage to take up the construction of the following buildings:

- Administrative buildings to house the offices of the Vice-Chancellor, Registrar, Finance Officer and the Controller of Examination.
- Academic/School Buildings to accommodate the academic programmes of the University with all module and teaching aids.
- Residential buildings for the Vice-Chancellor, statutory officers, faculty and other staff

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

- Halls of Residences for the students

III. CENTRAL FACILITIES

The following central facilities are also proposed to be taken up during the year 2017-18 depending upon the availability of funds:

- Construction of Library & Information Resource Centre
- Construction of Hostels for Boys and Girls
- Construction of Guest House.
- Make available additional temporary accommodation for the offices of Registrar, Finance Officer and Controller of Examination, on hire basis or through construction of transitory modular structures.

IV. STRENGTHENING OF FACILITIES AT TEMPORARY ACADEMIC BLOCK:

The University does not have permanent campuses and infrastructure. The University is striving hard and it is its earnest Endeavour to provide state of art facilities to the students and faculty within the limited available resources in terms of space/buildings to accommodate the maximum possible activities.

The University plans to further improve upon and strengthen the existing facilities at TAB, as under:

- Examination section: Providing facilities for strong room for keeping examination and other confidential records.
- Establishment of laboratories
- Strengthening of library facilities – procurement of books, software's, e-resources/journals.
- Common facilities such as setting up a mini gym/activity rooms/playground with skeleton facilities for such games as badminton, volleyball and basketball, providing canteen facility.
-

E-Governance Initiative

- **ERP Initiative:** The University is presently actively working in the direction of implementation of total solution for Enterprise-wide Resource Planning for complete office automation and e-governance.
- Providing additional students bus facility
- Providing medical facilities at TAB and hostels of the students.
- Providing university website facility accessible to Persons with Disabilities
- Establishment of UGC Schemes such as Equal Opportunities Cell, Remedial Coaching Schemes for SC/ST/OBC, minorities, Coaching Schemes for Entry into Services for SC/ST/OBC, minorities Community students, Coaching Schemes for SC/ST/OBC, minority community candidates to prepare for NET, SET,

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Scheme for Differently Abled Persons viz.

- (i) Teacher Preparation in Special Education (TEPSE) and
- (ii) Higher Education for persons with special needs (HEPSN).

SALIENT FEATURES OF BUDGET ESTIMATES

The Budget Estimates for the year 2017-18 and Revised Estimates for the year 2016-17 have been prepared by the Finance Officer of the University as per provisions of Statutes 7(7)(c), under the direction and supervision of the Hon'ble Vice-Chancellor.

Revised Estimates for 2016-17:

While the Actual for the year 2015-16 are based on actual receipt and expenditure as per Audited Annual Accounts, the Revised Estimates of Receipt for the year 2016-17 have been based on the actual flow of grants and internal income of the university and for Expenditure these are based on actual expenditure upto 31.12.2016, for revenue and capital items.

Budget Estimates for 2017-18:

The Budget Estimates for the year 2017-18 have been prepared keeping in view the pay hike granted to Non-Teaching Staff and in 7th CPC and expected pay hike to be granted to the teaching staff including provision for the vacant Teaching and Non-Teaching positions. It may be mentioned here that 119 Nos positions of Teaching Staff and 91 positions of Non-Teaching Staff are in the process of being filled shortly.

Giving a brief Review ,UGC under revised 12th Plan allocated Rs.234.50 crores for CUHP. Out of the revised 12th Plan allocation of Rs.234.50 crores, a sum of Rs.23.50 Crores was allocated for Grant In Aid (under Maintenance Head 31) and Rs 60.00 crores Grant In Aid (under Salary Head 35) was allocated under recurring (contingency and salary) out of which only a sum of Rs.52.74 crores (18.64 Crores GIA under Head 31 and 34.10 Crores GIA under Head 35) had been released till the year 2016-17.

It is informed that while formulating the Budget Estimates for the year 2017-18, irrespective of the staff already recruited , 6months provision for all the teaching/non-teaching positions proposed to be filled being created during XI Plan and XII Plan have been taken into consideration.

Similarly under the Capital Budget an allocation of Rs 151.00 Crores was allocated under Creation of Assets Head 35 (non-recurring for creation of assets) and only 30.00 crores were released till 2016-17. The estimates under this head for Budget 2017-18 have been prepared keeping in view the estimated costs of creating basic assets, a budget estimates Rs.154.40crores is proposed from UGC for the year 2017-18. **It is pertinent to mention that it exceeds the 12th plan allocation of 121.00 crores by Rs 33.40 Crores reason being the price increase since 2012 when these estimates were initially prepared.**

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Earmarked Grant (JRF& Non NET Fellowship)

The Grants received as specific earmarked grants, from Govt. of India and UGC have been shown in the Budget Estimates for the year 2017-18 separately under Part II.

Provision for Leave Salary and Pension Contribution/Retirement benefits

The Budget Estimates for the year 2017-18 also contain a token provision for leave salary and pension contribution/retirement benefits in respect of the members of the staff who are on deputation from other organizations as leave salary/pension contributions are payable to their parent departments Part III.

Provision for Deposits and Earmarked Funds

The Designated/Earmarked/Endowment Funds maintained by the University have been shown in the Budget Estimates for the year 2017-18 separately under Part IV.

Accordingly, the Budget Estimates for the year 2017-18, have been formulated in the following parts:

PART-I: Plan General Development (Maintenance) Scheme	Deals with receipts and expenditure on account of Plan (maintenance) Grant-in-aid General (31), Grant-in-aid Salary (36) and Grant-in-aid for Creation of Assets (35) Capital Account.
PART-II: Earmarked Grant (JRF & Non NET Fellowship)	Deals with receipts and expenditure on account of specific earmarked grants, from Govt. of India, UGC, etc.
PART-III Leave salary and pension contributions/ Retirement benefits	Deals with payment of leave salary and pension contributions in respect of the members of the staff who are on deputation from other organizations and leave salary/pension contributions are payable to their parent departments.
PART-IV: Designated/ Earmarked/Endowment Funds	Deals with receipts and expenditure on account of staff and students associations/clubs, earmarked deposits and funds

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Based upon the above back ground, the Budget Estimates for the year 2017-18, revised estimates for the year 2016-17 have been prepared as under:

Budget at a Glance

RECEIPTS

Rupees in lakhs

Head	Actual for 2015-16	Budget Estimates for 2015-16	Actual upto 31/12/2016	Revised Estimates for 2016-17	Budget Estimates for 2017-18
I. A. Plan General Development (Maintenance)	3217.91	5712.15	3234.65	3287.30	4908.08
I.B. Plan General Development (Capital)	3301.28	14841.29	3221.34	3221.34	18551.61
II. Earmarked Grant (JRF & Non NET Fellowship)	73.13	150.00	28.88	133.00	150.00
III. Leave salary & Pension contribution/Retirement benefits	0.00	40.00	0.00	0.00	40.00
IV. Deposits and Earmarked Funds	337.33	378.80	368.22	401.22	500.00
TOTAL RECEIPTS (I TO IV)	6929.65	21122.24	6853.09	7042.86	24149.69

EXPENDITURE

Rupees in lakhs

Head	Actual for 2015-16	Budget Estimates for 2016-17	Actual upto 31/12/2016	Revised Estimates for 2016-17	Budget Estimates for 2017-18
I. A. Plan General Development (Maintenance)	1340.60	5712.15	945.04	1798.28	4908.08
I.B. Plan General Development (Capital)	79.94	14841.29	33.45	110.00	18551.61
Total Plan General Development (A+B)	1420.54	20553.44	978.49	1908.28	23459.69
II. Earmarked Grant (JRF & Non NET Fellowship)	84.13	150.00	29.65	150.00	150.00
III. Leave salary & Pension contribution/Retirement benefits	0.00	40.00	0.00	0.00	40.00
IV. Deposits and Earmarked Funds	337.33	378.80	486.92	545.49	500.00
TOTAL EXPENDITURE: I to IV	1842.00	21122.24	1495.06	2603.77	24149.73

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

ESTIMATES OF INTERNAL RECEIPTS

Rupees in lakhs

Head	Actual for 2015-16	Budget Estimates for 2016-17	Actual upto 31/12/2016	Revised Estimates for 2016-17	Budget Estimates for 2017-18
Interest on bank deposits/investments	432.57	21.70	112.38	149.84	340.00
Sale of prospectus and application forms	0.45	5.00	0.00	0.21	5.00
Students fees/subscription, etc.	39.31	35.00	22.74	30.32	35.00
Entrance Examination Fee	9.79	15.00	0.25	0.33	15.00
Processing fee of tenders/EOI	0.18	0.50	0.01	0.01	0.50
Hostels fee	14.25	12.25	7.31	9.75	12.25
Other fee (late fee, migration fee, revaluation fee)	0.34	0.25	1.12	1.49	0.25
Transportation fee	13.07	10.00	11.57	15.43	10.00
Misc. Income	11.33	0.30	1.96	2.61	0.30
Total Income	521.29	100.00	157.34	210.00	418.30

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

ABSTRACT

RECEIPTS
lakhs

Rupees in

Head	Actual for 2015-16	Budget Estimates for 2016- 17	Actual upto 31.12.2016	Revised Estimates for 2016-17	Budget Estimates for 2017-18
RECEIPTS					
I.A. Plan General Development (Maintenance)					
Opening Balance	186.60	1335.91	1877.30*	1877.30	1489.02
Grant-In-Aid from UGC under Maintenance (31 Maintenance)	1510.01	4276.24	0.00	0.00	410.76
Grant-In-Aid from UGC under Maintenance (36 and Salary Head 36)	1000.00	0.00	1200.00	1200.00	2590.00
Income of University	521.30	100.00	157.35	210.00	418.30
Total I.A	3217.91	5712.15	3234.65	3287.30	4908.08
I.B. Plan General Development (Capital)					
Opening Balance	1312.53	2741.29	3221.34	3221.34	3111.34
Grant-In-Aid from UGC	1988.75	12100.00	0.00	0.00	15440.27
Total: I. B	3301.28	14841.29	3221.34	3221.34	18551.61
Total Plan General Development: I.A+I.B	6519.19	20553.44	6455.99	6508.64	23459.69
II. Earmarked Grant (JRF & Non NET Fellowship)					
(i)Opening Balance	13.25	0.00	11.00	11.00	0.00
(ii)Financial Assistance	59.88	150.00	17.88	122.00	150.00
TOTAL II	73.13	150.00	28.88	133.00	150.00
III. Leave salary & Pension contribution/Retirement benefits					
Financial Assistance on account of leave salary and pension contributions etc	0.00	0.00	0.00	0.00	0.00
Grant from UGC	0.00	40.00	0.00	0.00	40.00
Total: III	0.00	40.00	0.00	0.00	40.00
IV. Deposits and Earmarked Funds					
Opening Balance	236.50	278.80	311.22	311.22	400.00
Receipts	100.83	100.00	57.00	90.00	100.00
Total: IV	337.33	378.80	368.22	401.22	500.00
TOTAL RECEIPTS: I to IV	6929.65	21122.24	6853.09	7042.86	24149.69

*Opening Balance as on 01-04-2016.

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

EXPENDITURE

Rupees in lakhs

Head	Actual for 2015-16	Budget Estimates for 2016-17	Actual upto 31/12/2016	Revised Estimates for 2016-17	Budget Estimates for 2017-18
EXPENDITURE					
I.A. Plan General Development (Maintenance)	1340.60	5712.15	945.04	1798.28	4908.08
I.B. Plan General Development (Capital)					
Campus development	79.94	5812.29	33.45	100.00	7265.36
Construction of buildings	0.00	5500.00	0.00	0.00	6875.00
Residential facilities	0.00	2179.00	0.00	0.00	2723.75
Central Facilities	0.00	1350.00	0.00	10.00	1687.50
Total: I.B	79.94	14841.29	33.45	110.00	18551.61
Total Plan General Development: IA + I.B	1420.54	20553.44	978.49	1908.28	23459.69
II. Earmarked Grant (JRF & Non NET Fellowship)	84.13	150.00	29.65	150.00	150.00
III. Leave salary & Pension contribution/Retirement benefits	0.00	40.00	0.00	0.00	40.00
IV. Deposits & Earmarked Funds	337.33	378.80	486.92	545.49	500.00
GRAND TOTAL: I to IV	1842.00	21122.24	1495.06	2603.77	24149.69

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

**BUDGET ESTIMATES FOR THE YEAR 2017-18
AND REVISED ESTIMATES FOR THE YEAR 2016-17**

SUMMARY OF RECEIPTS

Rupees in Lakhs

Head	Actual for 2015-16	Budget Estimates for 2016-17	Actual upto 31/12/2016	Revised Estimates for 2016-17	Budget Estimates for 2017-18
I.A. Plan General Development (Maintenance) Scheme					
Opening Balance	186.60	1335.91	1877.30*	1877.30	1489.02
GIA from UGC under Maintenance i.e. Head No 31 (Maintenance)	1510.01	4276.24	0.00	0.00	410.76
GIA from UGC under Maintenance i.e. Head No 36 (Salary)	1000.00	0	1200.00	1200.00	2590.00
Total: I.A.	2696.61	5612.15	3077.3	3077.3	4489.78
I. A. (i) Income of the University					
Interest on bank deposits/investments	432.57	21.70	112.38	149.84	340.00
Sale of prospectus and application forms	0.45	5.00	0.00	0.21	5.00
Students fees/subscription, etc.	39.32	35.00	22.75	30.32	35.00
Entrance Examination Fee	9.79	15.00	0.25	0.33	15.00
Processing fee of tenders/EOI	0.18	0.50	0.01	0.01	0.50
Hostels fee	14.25	12.25	7.31	9.75	12.25
Other fee (late fee, migration fee, revaluation fee)	0.34	0.25	1.12	1.49	0.25
Transportation fee	13.07	10.00	11.57	15.43	10.00
Misc. Income	11.33	0.30	1.96	2.61	0.30
Total: I.A. (i)	521.30	100.00	157.35	210.00	418.30
Total: I.A.+ I.A. (i)	3217.91	5712.15	3234.65	3287.30	4908.08
I.B: Plan General Development (Capital)**					
Opening Balance	1312.53	2741.29	3221.34	3221.34	3111.34
Grant-In-Aid from UGC under Head 35 (Capital)	1988.75	12100.00	0.00	0.00	15440.27
Total: I.B	3301.28	14841.29	3221.34	3221.34	18551.61
Total Plan General	6519.19	20553.44	6455.99	6508.64	23459.69

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Development: I.A+I.A. (i) + I.B					
II. Ear-marked Grant (JRF & Non NET Fellowship)					
UGC Sponsored scheme for JRF/SRF					
Opening Balance	13.25	0.00	11.00	11.00	0.00
Financial Assistance	59.88	150.00	17.88	122.00	150.00
TOTAL: II	73.13	150.00	28.88	133.00	150.00
III. Leave salary & Pension contribution/Retirement benefits					
Opening Balance					
Financial Assistance on account of leave salary and pension contributions etc.	0.00		0.00	0.00	0.00
Grant from UGC for retirement benefits	0.00	40.00	0.00	0	40.00
TOTAL: III	0.00	40.00	0.00	0.00	40.00
IV. Deposits & Earmarked Funds					
Opening Balance	236.50	278.80	311.22	311.22	400.00
Receipt	100.83	100.00	57.00	90.00	100.00
TOTAL: IV	337.33	378.80	368.22	401.22	500.00
GRAND TOTAL RECEIPTS: I TO IV	6929.65	21122.24	6853.09	7042.86	24149.69

*Opening Balance as on 01-04-2016.

**The receipts under Capital head are proposed keeping in mind the price increase since 2012 when these estimates were initially prepared, thus the proposed capital receipt has been hiked by 25% for the budgeted estimates of 2017-18 over the allocation made in XIIth Five Year Plan.

The Budget Estimates under **Plan General Development (Salary & Recurring)** for the year 2017-18 are proposed keeping in view the requirement of grant of **Rs. 3000.76** Lakhs under Recurring and Salary Head, unspent balance of **Rs. 1489.02** Lakhs and an expected internal income of **Rs. 418.30** lakhs for the year 2017-18. The total receipts under Plan General Development (Salary & Recurring) for the year 2017-18 are estimated to be approx. **Rs. 4908.08** Lakhs.

Similarly under **Plan General Development (Capital)** the budget estimates are proposed to be tune of **Rs.18,551.61** Lakhs keeping in mind the proposed unspent balance of **3111.34** Lakhs of 2016-17 and Grant of **Rs15,440.27** Lakhs from UGC.

Thus the total Budget Estimates for the year 2017-18 have been proposed at **Rs. 24,149.69** lakhs and have been proposed after keeping provision for meeting the requirements of the University.

The financial year 2016-17 started with an unspent balance under head **Plan General Development Head Maintenance Scheme Rs. 1877.30** Lakh (opening as on

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01/04/2016), upto Dec 2016 (i.e 31/12/2016) a sum of **Rs. 157.34** lakh has been received as internal income and an amount sanctioned by UGC amounting to **Rs. 1200.00** Lakh (*under Plan General Development (maintenance) i.e Salary Head 36*) had been received during the year 2016-17. Thus the total availability of funds under Plan General Development, during the year 2016-17 as on 31/12/2016 is **Rs.3234.65** lakhs.

Similarly under Plan General Development Capital grant, the availability of funds during 2016-17 is expected **Rs. 3221.34** Lakhs (opening as on 01/04/2016) as unspent balance of previous year.

SUMMARY OF EXPENDITURE

Rupees in lakhs

Head	Actual for 2015-16	Budget Estimates for 2016-17	Actual upto 31/12/2016	Revised Estimates for 2016-17	Budget Estimates for 2017-18
I. A Plan General Development (Maintenance)					
ESTABLISHMENT EXPENSES					
Salary under Salary Head (36)	821.78	3850.45	646.33	1400.00*	2200.00*
ACADEMIC EXPENSES					
Academic Expenses	112.41	330.00	38.79	51.72	474.28
Convocation expenses	15.16	100.00	0.00	0.00	133.72
ADMINISTRATIVE & GENERAL EXPENSES					
INFRASTRUCTURE					
Elect., Power & Fuel Expenses	20.57	100.00	15.88	21.17	143.71
Rent, Rates and Taxes (on account of hiring of buildings)	66.64	200.00	53.91	71.88	287.44
COMMUNICATION					
Telephones & Communication	12.06	25.00	2.64	3.52	35.92
OTHERS					
Printing & Stationery (CONSUMPTION)	10.50	50.00	5.64	7.52	71.86
Travelling expenses	15.87	300.00	10.25	13.67	431.16
Meeting Expenses	13.05	50.00	4.39	5.85	71.86
Advertisement & Publicity Exp.	53.65	100.00	16.67	22.22	143.72
Journals & periodicals, etc.	0.86	52.00	0.55	0.73	117.15
Hindi Raj Bhasha Promotion exp.	0.80	26.30	2.11	2.82	37.79
Vehicle expenses (Univ& hired)	98.42	125.15	59.11	78.81	179.86
Other Administrative expenses	43.90	303.25	46.72	62.29	501.51
SPONSORED FELLOWSHIP & SCHOLARSHIP					
Non-Net Fellowship	54.93	100.00	42.06	56.08	78.10
Total: IA	1340.60	5712.15	945.04	1798.28	4908.08

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I.B Plan General Development (Capital) ***					
CAPITAL WORKS UNDER PRIORITY - I					
i) Campus Development					
Boundary wall, fencing, gates	0.00	1000.00	0.00	0.00	1250.00
Leveling & Development of land	0.00	500.00	0.00	0.00	625.00
Construction of internal roads	0.00	900.00	0.00	0.00	1125.00
Augmentation and Providing Water, power, sewage, drainage, rainwater harvesting, etc.	0.00	2000.00	0.00	0.00	2500.00
ii) Creation of fixed assets					
Books and publications	10.97	250.00	33.45	50.00	312.50
Computers & Peripherals	18.81	200.00	0.00	30.00	250.00
Elect. Equipments	0.00	50.00	0.00	0.00	62.50
Lab. Equipment	0.00	300.00	0.00	0.00	375.00
Furniture & Fixtures	13.75	50.00	0.00	0.00	100.00
Vehicles	0.00	25.00	0.00	0.00	31.61
Plant & Machinery	0.00	50.00	0.00	0.00	50.00
Office equipments	36.41	25.00	0.00	0.00	31.25
Residential assets	0.00	50.00	0.00	0.00	37.10
Hostel assets	0.00	50.00	0.00	0.00	56.25
Other assets	0.00	362.29	0.00	20.00	459.15
Total amount of Capital for works to be completed under Priority - I	79.94	5812.29	33.45	100.00	7265.36
CAPITAL WORKS UNDER PRIORITY - II					
i) Construction of Buildings					
Administrative building	0.00	2500.00	0.00	0.00	3125.00
Academic/School Buildings	0.00	1500.00	0.00	0.00	1875.00
a) School of Earth & Environmental Sciences	0.00	0.00	0.00	0.00	0.00
b) School of Mathematics, Computer Science & Informatics	0.00	0.00	0.00	0.00	0.00
c) School of Humanities & Languages	0.00	0.00	0.00	0.00	0.00
d) School of Social Science	0.00	0.00	0.00	0.00	0.00
e) School of Education	0.00	0.00	0.00	0.00	0.00
f) School of Business & Management Sciences	0.00	0.00	0.00	0.00	0.00
g) School of Life Sciences	0.00	0.00	0.00	0.00	0.00
h) School of Tourism, Travel, Hotel & Hospitality Management	0.00	0.00	0.00	0.00	0.00
i) School of Fine Arts & Art Education	0.00	0.00	0.00	0.00	0.00
j) School of Journalism, Mass Communication & New Media	0.00	0.00	0.00	0.00	0.00
k) Library & Information Resource Centre	0.00	1500.00	0.00	0.00	1875.00

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Total amount of Capital for works to be completed under Priority - II	0.00	5500.00	0.00	0.00	6875.00
CAPITAL WORKS UNDER PRIORITY - III					
i) Residential buildings	0.00	2179.00	0.00	0.00	2723.75
a) Statutory Officers (VC, PVC, Registrar, FO, COE)	0.00	0.00	0.00	0.00	0.00
b) Guest Houses	0.00	0.00	0.00	0.00	0.00
c) Hostels for Boys	0.00	0.00	0.00	0.00	0.00
d) Hostels for Girls	0.00	0.00	0.00	0.00	0.00
e) Faculty Residence	0.00	0.00	0.00	0.00	0.00
f) Staff Residence	0.00	0.00	0.00	0.00	0.00
Total amount of Capital for works to be completed under Priority - III	0.00	2179.00	0.00	0.00	2723.75
CAPITAL WORKS UNDER PRIORITY - IV					
i) Central Facilities					
a) Shopping Complex	0.00	0.00	0.00	0.00	0.00
b) Health Centre & Dispensary	0.00	0.00	0.00	0.00	0.00
c) Central Schools	0.00	1100.00	0.00	0.00	1375.00
d) Temporary accommodation	0.00	150.00	0.00	5.00	187.50
e) Renovation, furniture, fixtures	0.00	100.00	0.00	5.00	125.00
Total amount of Capital for works to be completed under Priority - IV	0.00	1350.00	0.00	10.00	1687.50
Total amount of Capital for all Works to be completed listed under Priority I to Priority IV	79.94	14841.29	33.45	110.00	18551.61
Total Plan General Development: I.A+I.B	1420.54	20553.44	978.49	1908.28	23459.69
II. Earmarked Grant (JRF & Non NET Fellowship)					
Sponsored Research Project	0.00	0.00	0.00	0.00	0.00
JRF scheme	84.13	150.00	29.65	150.00	150.00
Total: II	84.13	150.00	29.65	150.00	150.00
III Leave Salary & Pension contribution/Retirement benefits	0.00	40.00	0.00	0.00	40.00
IV. Deposits & Earmarked Funds					
Opening Balance	236.50	278.80	311.22	311.22	350.00
Receipt	100.83	100.00	175.70	234.27	150.00
Total: IV	337.33	378.80	486.92	545.49	500.00
GRAND TOTAL: I to IV	1842.00	21122.24	1495.06	2603.77	24149.73

* Salary under the budget head (revised) 2016-17 includes the enhanced salary provision of the existing employees both Teaching (69 Nos) and Non-Teaching (27 Nos) @30% under 7th CPC enhancement and also arrears from 01/01/2016 to 31.03.2017.

** Salary under the budget head 2017-18 includes the enhanced salary provision of the all the existing Teaching and Non Teaching Staff. Further, It also includes expected salary hike as per 7th CPC for all the vacant Positions (both Teaching & Non Teaching staff) for a period of 06 months.

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***The receipts under Capital head are proposed keeping in mind the price increase since 2012 when these estimates were initially prepared, thus the proposed capital receipt has been hiked by 25% for the budgeted estimates of 2017-18 over the allocation made in XIIth Five Year Plan.

The Budget for the year 2017-18 under Plan General Development (Maintenance) has been prepared for an amount of **Rs. 4908.08** Lakhs keeping in mind the enhanced salary provision under 7th CPC and presuming that these positions/ vacancies both (Teaching & Non-Teaching) are filled up for 6 months for the year 2017-18.

Under Capital head, the actual expenditure during 2016-17 started with **Rs. 3221.34** lakhs as opening balance for the year 2016-17 since the University could not do much for creation of permanent campus still date because of the fact that the possession of land has not been given to the University. However, it is expected that the land issue shall be resolved soon and accordingly, the University plans to take up infrastructure development of permanent campus(s).

The Budget Estimates for the year 2017-18 have been prepared keeping in view the ongoing activities at an estimate of **Rs.4908.08** Lakhs under subhead recurring. Similarly under Capital creation of assets, the Budget Estimates 2017-18 have been projected at **Rs. 18551.61 Lakhs**.

Budget Estimate for the Year 2017-18: Grants-in-Aid Sought from UGC

(Rupees in Lakhs)

Head	Anticipated Opening balance as on 01/04/2017	Projected Internal Income for the Year 2017-18	Total (2+3)	Budget Estimate for the year 2017-18	Grant required from UGC
1	2	3	4	5	6(5-4)
Plan General Development(Maintenance)	1489.02	418.30	1907.32	4908.08	3000.76
Plan General Development(Capital)	3111.34	00.00	3111.34	18551.61	15440.27*
Total Budgetary requirement within approved 12th Plan.	4600.36	418.30	5018.66	23459.69	18441.03

- * The GIA under (Capital Head) was allocated 12100.00 Lakhs, under 12th Plan Allocation however keeping in mind the price increase since these estimates were initially prepared in 2012 , the Grant In Aid required has been increased from 12100.00 Lakhs to 15440.27 Lakhs with increase of an amount of 3340.27 Lakhs making an allowance 25 % price increase.

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Budget Requirements for Additional Grants other than General Plan Development

		Actual for 2015-16	Budget Estimates for 2016-17	Actual upto 31/12/2016	Revised Estimates for 2016-17	Budget Estimates for 2017-18
I.	Establishment of School of Education and Creation of Facilities for starting B.Ed & M.Ed Programmes	44.75	395.95	26.07	60	344.20
II.	Establishment of Chair for Tribal Studies	0.00	25.00	0.00	0.00	25.00
III.	Establishment of Deen Dayal Upadhaya Chair	0.00	190.00	6.88	70.00	190.00
IV.	WI Fi Hot Spot	0.00	0.00	130.86	0.00	32.72
V	Establishment of Dr. Ambedkar Chair	0.00	0.00	0.00	8.00	100.00
	Total of I+II+III+IV+V	44.75	610.95	163.81	138.00	691.92

The Budgeted figures are provisional estimates for the execution of the plans and policies of the University within the available means/grants as provided/demanded. However, the actual execution of plans and activities shall depend upon the actual availability of funds.

--Signed--
(PROF HR SHARMA)
FINANCE OFFICER
(Additional Charge)
CENTRAL UNIVERSITY OF HIMACHAL
PRADESH

--Signed--
(PROF KULDEEP C. AGNIHOTRI)
VICE-CHANCELLOR
CENTRAL UNIVERSITY OF HIMACHAL PRADESH

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

SUMMARY OF REVISED ESTIMATES FOR 2016-17 AND BUDGET ESTIMATES FOR 2017-18 UNDER GRANT-IN-AID FROM UNIVERSITY GRANTS COMMISSION

PLAN GENERAL DEVELOPMENT (MAINTENANCE) SCHEME

(Rs. in lakhs)

Code No.	Name of the Scheme	Actuals for 2015-16	Budget Estimates for 2016-17	Actuals upto 30/12/2016	Revised Estimates for 2016-17	Budget Estimates for 2017-18						
						Salary	Other salary component	TA	Contingencies			Total
									Office exp. And Consumables	Rent of hiring buildings	Misc&Unforeseen	
Plan General (Recurring)												
CU HP (P)-001	Establishment of Central University of Himachal Pradesh and creation of facilities for the offices of the Vice-Chancellor, Registrar, Finance Officer, Controller of Examination	306.30	1560.00	215.92	360.00	747.53	77.33	85.92	257.77	85.92	85.92	1340.41
CU HP (P)-002	Establishment and strengthening of Temporary Academ	918.88	3403.00	647.74	1167.86	1984.83	213.09	116.00	455.39	85.92	68.74	2923.98

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	ic Block at Shahpur and creation of facilities for the Schools and Departments											
CU HP (P)-003	Creation of facilities for promoting Raj Bhasha Hindi in Official working	16.67	72.30	11.76	12.47	34.37	3.44	1.72	18.30	0.00	4.30	62.12
CU HP (P)-004	Estt. of Central Library	34.25	104.40	24.14	34.02	51.55	5.16	2.58	17.53	0.00	12.89	89.70
CU HP (P)-005	Estt. Of CUHP – Provision for Fellowship to Non-net M.Phil/ Ph.D. scholars	64.51	100.00	45.47	45.35	0.00	0.00	0.00	85.92	0.00	0.00	85.92
CU HP (P)-006 (New)	Strengthening of addl. Fac.in Admn., Fin., Acad and Exam. Services	0.00	472.40	0.00	178.58	256.04	2.85	69.82	104.66	0.00	116.48	549.85
Total	Plan General	134.061	5712.10	945.03	1798.28	3007.32	301.12	257.77	912.25	171.85	257.77	4908.08

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

PLAN GENERAL DEVELOPMENT (CAPITAL) SCHEME

Code No.	Name of the Scheme	Actuals for 2015-16	Budget Estimates for 2016-17	Actuals upto 30/12/2016	Revised Estimates for 2016-17	Budget Estimates for 2017-18						
						Salary	Other salary component	TA	Contingencies			Total
									Office exp. And Consumables	Rent of hiring buildings	Misc & Unforseen	
Plan General (Capital)												
CUHP (CAPITAL)-008	Establishment of Central University of Himachal Pradesh - Provision for Capital Works for Creation of infrastructure for the University	79.94	14841.29	33.45	110.00	0.00	0.00	0.00	18551.61	0.00	0.00	18551.61
Total of IA and IB	Plan General Dev.	1420.55	20553.39	978.48	1908.28	3007.32	301.12	257.77	19463.86	171.85	257.77	23459.69

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

SUMMARY OF REVISED ESTIMATES FOR 2016-17 AND BUDGET ESTIMATES FOR 2017-18 UNDER GRANT-IN-AID FROM UNIVERSITY GRANTS COMMISSION

ADDITIONAL GRANTS/SCHEMES OTHER THAN GENERAL PLAN DEVELOPMENT

Rupees in lakhs)

Code No.	Name of the Scheme	Actual for 2015-16	Budget Estimates for 2016-17	Actual upto 30/12/2016	Revised Estimates for 2016-17	Budget Estimates for 2017-18						
						Salary	Other salary component	TA	Contingencies			Total
									Office expense and consumables	Non-Recurring Contingency	Misc. & unforeseen	
CUHP (ADG)-001	Establishment of School of Education and Creation of Facilities for starting B.Ed&M.Ed Programmes	44.75	395.95	26.07	60.00	86.93	34.76	2.81	109.77	27.44	82.49	344.20
CUHP (ADG)-002	Establishment of Chair for Tribal Studies	0.00	25.00	0.00	0.00	15.00	4.00	1.00	5.00	0.00	0.00	25.00
CUHP (ADG)-003	Establishment of DeenDayalUpadhaya Chair	0.00	190.00	6.88	70.00	40.00	5.00	5.00	5.00	50.00	40.00	190.00
CUHP (ADG)-004	Wi Fi Hot Spot	0.00	0.00	130.86	0.00	0.00	0.00	0.00	0.00	0.00	32.72	32.72
CUHP (ADG)-005	Establishment of DrAmbedkar Chair	0.00	0.00	0.00	8.00	60.00	10.00	4.00	10.00	10.00	6.00	100.00
Total		44.75	610.95	163.81	138	171.93	48.76	10.81	124.77	82.44	153.02	691.92

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

SUMMARY OF REVISED ESTIMATES FOR 2016-17 AND BUDGET ESTIMATES FOR 2017-18 UNDER EARMARKED (SPECIFIC PROJECTS/GRANTS)

Earmarked Grant(JRF& Non NET Fellowship)

(Rs. in lakhs)

Code No.	Name of the Scheme	Actuals for 2015-16	Budget Estimates for 2016-17	Actuals upto 30/12/2016	Revised Estimates for 2016-17	Budget Estimates for 2017-18						
CUHP (ADG)-001	Establishment of School of Education and Creation of Facilities for starting B.Ed&M.Ed Programmes	44.75	395.95	26.07	60.00	86.93	34.76	2.81	109.77	27.44	82.49	344.20
CUHP (ADG)-002	Establishment of Chair for Tribal Studies	0.00	25.00	0.00	0.00	15.00	4.00	1.00	5.00	0.00	0.00	25.00
CUHP (ADG)-003	Establishment of DeenDayalUpadhaya Chair	0.00	190.00	6.88	70.00	40.00	5.00	5.00	50.00	50.00	40.00	190.00
CUHP (ADG)-004	Wi Fi Hot Spot	0.00	0.00	130.86	0.00	0.00	0.00	0.00	0.00	0.00	32.72	32.72
CUHP (ADG)-005	Establishment of Dr. Ambedkar Chair	0.00	0.00	0.00	8.00	60.00	10.00	4.00	10.00	10.00	6.00	100.00
Total		44.75	610.95	163.81	138.00	201.93	53.76	12.81	174.77	87.44	161.21	691.92

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

SUMMARY OF REVISED ESTIMATES FOR 2016-17 AND BUDGET ESTIMATES FOR 2017-18 FOR RETIREMENT BENEFITS

LEAVE SALARY AND PENSION CONTRIBUTIONS/RETIREMENT BENEFITS BUDGET

(Rs. in lakhs)

Code No.	Name of the Scheme	Actuals for 2015-16	Budget Estimates for 2016-17	Actuals upto 31/12/2016	Revised Estimates for 2016-17	Budget Estimates for 2017-18						
						GPF final payments	Interest on GPF subs.	Retirement benefits			Total	
								Gratuity	Commuted value of pension	Leave salary and Pension contribution		Misc.
CUHP (PFR)-001	Establishment of a scheme for Leave Salary and Pension Contributions	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00
Total		0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

SUMMARY OF REVISED ESTIMATES FOR 2016-17 AND BUDGET ESTIMATES FOR 2017-18 FOR RETIREMENT BENEFITS

DEPOSITS AND EARMARKED FUNDS BUDGET

(Rs. in Lakhs)

Code No.	Name of the Scheme	Actuals for 2015-16	Budget Estimates for 2016-17			Budget Estimates for 2017-18								
						Actuals upto Dec 2016	Revised Estimates for 2016-17	Salary/ Fellow- ship	Other salary compo nent	NRC	Recurring Contingency			Total
											Office expense and consumables	Rent of hired buildings	Misc. & unforeseen	
CUHP(D F)-001	Establishment of Deposits and Earmarked Funds	26.11	82.25	11.29	15.13	0.00	0.00	0.00	500.00	00	0.00	500.00		
Total:		26.11	82.25	11.29	15.13	0.00	0.00	0.00	500.00	00	0.00	500.00		

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

PLAN GENERAL DEVELOPMENT (MAINTENANCE) SCHEME

CENTRAL UNIVERSITY OF HIMACHAL PRADESH, DHARAMSHALA (HP)
Budget Estimates for 2017-18 and Revised Estimates for 2016-17

1.	Code No.	CUHP(P)-001
2.	Name of the scheme	Establishment of Central University of Himachal Pradesh and creation of facilities for the offices of the Vice-Chancellor, Registrar, Finance Officer, Controller of Examination.
3.	Budget Estimates 2017-18	Rs. 13,40,41,000.00
4.	Revised Estimates 2016-17	Rs. 3,60,00,000.00

DETAILS OF THE POSTS

Office of the Vice-Chancellor

Name of the post	Pay Band + AGP/GP	Status of the posts		
		Sanctioned	Filled	Vacant
Vice-Chancellor	75000+5000	1	1	-
Private Secretary	9380-34800+4600	1	-	1
Personal Assistant	9380-34800+4200	1	-	1
Drivers	5200-20200+1900	1	1	-
Cook	5200-20200+1900	1	1	-
Peons/Office Attendant	5200-20200+1800	2	1	1

Office of the Registrar

Name of the post	Pay Band + AGP/GP	Status of the posts		
		Sanctioned	Filled	Vacant
Registrar	37400-67000+10000	1	1	-
Deputy Registrar	15600-39100+7600	1	-	1
Assistant Registrar	15600-39100+5400	1	-	1
Section Officer	9380-34800+4600	-	-	-
Assistant	9380-34800+4200	2	2	-
Private Secretary	9380-34800+4600	1	1	-
UDC	5200-20200+2400	1	-	1
LDC	5200-20200+1900	1	1	-
Drivers	5200-20200+1900	1	-	1
Peons/Office Attendant	5200-20200+1800	1	-	-

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Office of the Finance Officer

Name of the post	Pay band+AGP/GP	Status of the posts		
		Sanctioned	Filled	Vacant
Finance Officer	37400-67000+10000	1	1	-
Deputy Registrar	15600-39100+7600	1	-	1
Internal Audit Officer	15600-39100+7600	1	-	1
Assistant Registrar	15600-39100+5400	1	-	1
Section Officer	9380-34800+4600	1	1	-
Assistant	9380-34800+4200	2	1	1
Private Secretary	9380-34800+4600	1	1	-
UDC	5200-20200+2400	1	-	1
LDC	5200-20200+1900	1	1	-
Drivers	5200-20200+1900	1	1	-
Peons/Office Attendant	5200-20200+1800	1	-	-

Office of the Controller of Examination

Name of the post	Pay band+AGP/GP	Status of the posts		
		Sanctioned	Filled	Vacant
Controller of Examination	37400-67000+10000	1	-	1
Section Officer	9380-34800+4600	1	1	-
UDC	5200-20200+2400	2	1	1
LDC	5200-20200+1900	2	2	-

ESTATE WING

Name of the post	Pay band+AGP/GP	Status of the posts		
		Sanctioned	Filled	Vacant
Executive Engineer	15600-39100+6600	1	-	1
Assistant Engineer	9380-34800+4600	1	-	1
Junior Engineer (Civil)	9380-34800+4200	1	-	1
Junior Engineer (Elect)	9380-34800+4200	1	1	-

Statement of Cost (Rs. In lakhs)

Sub-head	Actuals 2015-16	Budget Estimates for 2016-17	Actuals upto Dec 2016	Revised estimates for 2016-17	Budget Estimates for 2017-18
Salary	191.60	870.00	138.50	226.27	747.53
Other salary component	19.40	190.00	14.19	15.41	163.25
Contingency	95.45	500.00	63.23	118.32	429.63
Total	232.88	1560.00	215.92	360.00	1340.41

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Explanatory Note

Objectives: The Central University of Himachal Pradesh has been established at Dharamshala, District Kangra. It has become functional w.e.f. 20th January, 2010. The scheme aims at providing facilities for the establishment of the offices of the Vice-Chancellor, Registrar, Finance Officer and Controller of Examination and to create and strengthen the facilities for these offices.

Duration of the scheme	Indefinite
Drawing & Disbursing Officer	Finance Officer
Controlling Officer	Vice-Chancellor
Terms & Conditions	100% UGC Plan Dev.
Anticipated Income	128.35 Lakh

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

CENTRAL UNIVERSITY OF HIMACHAL PRADESH, DHARAMSHALA (HP) Budget Estimates for 2017-18 and Revised Estimates for 2016-17

1.	Code No.	CUHP(P)-002
2.	Name of the scheme	Establishment and Strengthening of Temporary Academic Block at Shahpur and creation of facilities for the Schools and Departments
3.	Budget Estimates 2017-18	Rs.29,23,98,000.00
4.	Revised Estimates 2016-17	Rs. 11,67,86,000.00

DETAILS OF THE POSTS

Office of the TAB

Name of the post	Pay band+AGP/GP	Status of the posts		
		Sanctioned	Filled	Vacant
System Analyst	15600-39100+5400	1	1	-
Technical Assistant	5200-20200+2800	1	1	-
Laboratory Assistant	5200-20200+2000	1	-	1
LDC (post of Caretaker re-designated as LDC)	5200-20200+1900	1	1	
Laboratory Attendant	5200-20200+1800	1	1	-

Schools and Departments

Name of the post	Pay band+AGP/GP	Status of the posts		
		Sanctioned	Filled	Vacant
School of Management Studies				
(i)Department of Accounting & Finance				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	1	1
Assistant Professors	15600-39100+6000	4	3	1
(ii)Department of HRM & Organisational Behaviour				
Professors	37400-67000+10000	1	1	-
Associate Professors	37400-67000+9000	2	-	2
Assistant Professors	15600-39100+6000	4	3	1
(iii)Department of Marketing & Supply Chain Management				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	2	-
Assistant Professors	15600-39100+6000	4	4	-
School of Mathematics, Computer & Information Science				
(i)Department of Library & Information Science				
Professors	37400-67000+10000	1	1	-
Associate Professors	37400-67000+9000	2	-	2
Assistant Professors	15600-39100+6000	4	2	2
(ii)Department of Mathematics				

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	-	2
Assistant Professors	15600-39100+6000	4	3	1
(iii)Department of Computer Science & Informatics				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	-	2
Assistant Professors	15600-39100+6000	4	2	2
School of Social Sciences				
(i)Department of Social Work				
Professors	37400-67000+10000	1	1	-
Associate Professors	37400-67000+9000	2	1	1
Assistant Professors	15600-39100+6000	4	2	2
(ii)Department of Economics& Public Policy				
Professors	37400-67000+10000	1	1	-
Associate Professors	37400-67000+9000	2	-	2
Assistant Professors	15600-39100+6000	4	4	-
(iii)Department of Political Science & International Relations				
Professors	37400-67000+10000	1	1	-
Associate Professors	37400-67000+9000	2	-	2
Assistant Professors	15600-39100+6000	4	4	-
School of Humanities & Languages				
(i)Department of English & Foreign Languages				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	1	1
Assistant Professors	15600-39100+6000	4	4	-
(ii)Department of Hindi & Indian Languages				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	-	2
Assistant Professors	15600-39100+6000	4	3	-
(iii) Department of History , Culture & Archaeology				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	-	2
Assistant Professors	15600-39100+6000	4	3	-
(iv) Department of Sanskrit				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	-	2
Assistant Professors	15600-39100+6000	4	3	-
School of Earth & Environmental Sciences				
(i)Department of Environmental Sciences				
Professors	37400-67000+10000	1	1	-
Associate Professors	37400-67000+9000	3	3	-
Assistant Professors	15600-39100+6000	3	3	-
(ii)Department of Geology				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	-	2
Assistant Professors	15600-39100+6000	4	-	4

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

School of Education				
(i)Department of Teachers Education				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	-	2
Assistant Professors	15600-39100+6000	4	-	4
School of Physical and Material Sciences				
(i)Department of Physics& Astronomical Sciences				
Professors	37400-67000+10000	1	1	-
Associate Professors	37400-67000+9000	2	1	-
Assistant Professors	15600-39100+6000	4	4	-
(ii)Department of Chemistry &Chemical Science				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	-	2
Assistant Professors	15600-39100+6000	4	-	4
School of Life Sciences				
(i)Centre for Computational Biology & Bioinformatics				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	-	2
Assistant Professors	15600-39100+6000	4	4	-
School of Tourism, Travel & Hospitality Management				
(i)Department of Tourism and Travel Management				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	-	2
Assistant Professors	15600-39100+6000	4	4	-
School of Journalism, Mass Communication & New Media				
(i)Department of Department of Mass Communication & New Media				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	1	1
Assistant Professors	15600-39100+6000	4	-	4
(ii)Department of Journalism & Creative Writing				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	2	1	1
Assistant Professors	15600-39100+6000	4	-	4
School of Fine Arts & Art Education				
(i)Department of Visual Art				
Professors	37400-67000+10000	1	-	1
Associate Professors	37400-67000+9000	1	-	1
Assistant Professors	15600-39100+6000	5	-	4

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Statement of Cost (Rs. In lakhs)

Sub-head	Actuals 2015-16	Budget Estimates for 2016- 17	Actuals uptoDec2016	Revised estimates for 2016-17	Budget Estimates for 2017-18
Salary	480.37	2310.00	416.28	549.88	1984.83
Other salary component	37.30	383.00	16.64	98.97	329.09
Contingency	401.21	710.00	214.82	519.01	610.06
Total	918.88	3403.00	647.74	1167.86	2923.98

Explanatory Note

Objectives: The Central University of Himachal Pradesh has started its academic programmes at Shahpur District Kangra in a newly constructed Government College Building allotted by the State Government named as Temporary Academic Block, with a built up area of 80000 sq ft. The scheme aims at providing facilities for the establishment and strengthening of facilities at TAB and for Schools and Departments so as to run the academic programmes smoothly.

Duration of the scheme	Indefinite/till the establishment of permanent campuses of the university/
Drawing & Disbursing Officer	Deputy Registrar/Finance Officer
Controlling Officer	Vice-Chancellor
Terms & Conditions	100% UGC Plan Dev.
Anticipated Income	81.65 Lakh

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

CENTRAL UNIVERSITY OF HIMACHAL PRADESH, DHARAMSHALA (HP) Budget Estimates for 2017-18 and Revised Estimates for 2016-17

1.	Code No.	CUHP(P)-003
2.	Name of the scheme	Creation of facilities for promoting Raj Bhasha Hindi in Official working
3.	Budget Estimates 2017-18	Rs. 62,12,000.00
4.	Revised Estimates 2016-17	Rs. 12,47,000.00

DETAILS OF THE POSTS

Name of the post	Pay band+AGP/GP	Status of the posts		
		Sanctioned	Filled	Vacant
Hindi Officer	15600-39100+5400	1	1	-
Hindi Translator	9380-34800+4200	1	-	1
Hindi Typist	5200-20200+1900	1	1	-

Statement of Cost (Rs. In lakhs)

Sub-head	Actuals 2015-16	Budget Estimates for 2016-17	Actuals upto Dec 2016	Revised estimates for 2016-17	Budget Estimates for 2017-18
Salary	12.67	40.00	10.08	08.10	34.37
Other salary component	1.60	6.00	0.84	1.24	5.16
Contingency	2.40	26.30	0.84	3.13	22.59
Total	16.67	72.30	11.76	12.47	62.12

Explanatory Note

Objectives:	The scheme aims at creating facilities so as to comply with the directions/instructions of the Govt. for promoting Raj Bhasha Hindi in Official working.
Duration of the scheme	Indefinite
Drawing & Disbursing Officer	Deputy Registrar/Finance Officer
Controlling Officer	Vice-Chancellor
Terms & Conditions	100% UGC Plan Dev.

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

CENTRAL UNIVERSITY OF HIMACHAL PRADESH, DHARAMSHALA (HP) Budget Estimates for 2017-18 and Revised Estimates for 2016-17

1.	Code No.	CUHP(P)-004
2.	Name of the scheme	Establishment of Central Library and creation of facilities therein
3.	Budget Estimates 2017-18	Rs. 89,70,000.00
4.	Revised Estimates 2016-17	Rs. 34,02,000.00

DETAILS OF THE POSTS

Name of the post	Pay band+AGP/GP	Status of the posts		
		Sanctioned	Filled	Vacant
Librarian	37400-67000+10000	1	-	1
Deputy Librarian	15600-39100+8000	1	-	1
Assistant Librarian	15600-39100+6000	1	-	1
Semi Professional Asstt.	5200-20200+2800	1	1	-
Library Attendant	5200-20200+1800	2	2	-

Statement of Cost (Rs. In lakhs)

Sub-head	Actuals 2015-16	Budget Estimates for 2016-17	Actuals upto Dec 2016	Revised estimates for 2016-17	Budget Estimates for 2017-18
Salary	10.65	60.00	16.76	9.44	51.55
Other salary component	1.60	9.00	4.18	1.26	7.74
Contingency	12.25	35.40	3.20	23.32	30.41
Total	34.25	104.40	24.14	34.02	89.70

Explanatory Note

Objectives:	The scheme aims at creating facilities for the Central Library at Temporary Academic Block for the Schools and Departments so as to run the academic programmes smoothly.
Duration of the scheme	Indefinite
Drawing & Disbursing Officer	Deputy Registrar/Finance Officer
Controlling Officer	Vice-Chancellor
Terms & Conditions	100% UGC Plan Dev.

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

CENTRAL UNIVERSITY OF HIMACHAL PRADESH, DHARAMSHALA (HP) Budget Estimates for 2017-18 and Revised Estimates for 2016-17

1.	Code No.	CUHP(P)-005 (CUHP Non-Net Fellow.-001)
2.	Name of the scheme	Establishment of Central University of Himachal Pradesh – Provision for Fellowship to Non-Net M.Phil/Ph.D. Scholars (Recurring General) scheme
3.	Budget Estimates 2017-18	Rs.85,92,000.00
4.	Revised Estimates 2016-17	Rs.45,35,000.00

DETAILS OF THE POSTS

Statement of Cost (Rs. In lakhs)

Sub-head	Actuals 2015-16	Budget Estimates for 2016-17	Actuals upto Dec 2016	Revised estimates for 2016-17	Budget Estimates for 2017-18
Fellowship	60.58	90.00	45.37	40.16	77.33
Other fellowship component	00	00.00	00.00	00	00
Contingency	3.93	10.00	00.10	5.19	8.59
Total	64.51	100.00	45.47	45.35	85.92

Explanatory Note

Objectives: The non-net students admitted to the PG and RD programmes are provided with Fellowship by the UGC and payment is to be released to such students on monthly basis depending upon their attendance and performance. Hence this scheme has been framed to make budgetary provision for running of the scheme. The scheme aims at providing Fellowship to Non-net M.Phil./Ph.D. students as per UGC norms.

Duration of the scheme	Indefinite
Drawing & Disbursing Officer	Deputy Registrar/Finance Officer
Controlling Officer	Finance Officer
Terms & Conditions	100% UGC Plan Dev.
Anticipated income	nil

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

CENTRAL UNIVERSITY OF HIMACHAL PRADESH, DHARAMSHALA (HP) Budget Estimates for 2017-18 and Revised Estimates for 2016-17

1.	Code No.	CUHP(P)-006(Prev.CUHP-005) New Scheme
2.	Name of the scheme	Strengthening of facilities in Administration, Finance, Academic and Examination Services.
3.	Budget Estimates 2017-18	Rs.4,05,95,000.00
4.	Revised Estimates 2016-17	Rs.1,78,58,000.00

DETAILS OF THE POSTS

Ministerial Staff		No of Posts	Pay Band		GP
1	Deputy Registrar	2			
2	Assistant Registrar	1	15600.00	39100.00	5400.00
3	Assistant Registrar	1	15600.00	39100.00	5400.00
5	Assistant	1	9300.00	34800.00	4200.00
6	Upper Division Clerk	4	5200.00	20200.00	2400.00
7	Lower Division Clerk	10	5200.00	20200.00	1900.00
8	Driver	3	5200.00	20200.00	1900.00
9	Driver	2	5200.00	20200.00	1900.00
10	MTS	2	5200.00	20200.00	1800.00
11	Peon/Office Attendant	4			
Secretarial Staff					
12	Private Secretary	3	9300.00	34800.00	4600.00
13	Private Secretary	2	9300.00	34800.00	4600.00
14	Personal Assistant	1	9300.00	34800.00	4200.00
15	Personal Assistant	2	9300.00	34800.00	4200.00
Library Staff					
16	Librarian	1	37400.00	67000.00	10000.00
17	Deputy Librarian	1	15600.00	39100.00	6000.00
18	Information Scientist	1	15600.00	39100.00	5400.00
19	Professional Assistant	1	9300.00	34800.00	4200.00
20	Semi Professional Assistant	1	9300.00	34800.00	2800.00
21	Library Assistant	2	5200.00	20200.00	2000.00
22	Library Attendant	2	5200.00	20200.00	1800.00
Laboratory Staff					
23	Senior Technical Assistant	3	9300.00	34800.00	4200.00
24	Technical Assistant	3	5200.00	20200.00	2800.00
25	Laboratory Assistant	1	5200.00	2000.00	2000.00
26	Laboratory Assistant	6	5200.00	20200.00	2000.00
27	Laboratory Assistant	6	5200.00	20200.00	2000.00
Engineering Staff					
28	Executive Engineer	1	15600.00	39100.00	6600.00

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

29	Assistant Engineer	1	9380.00	34800.00	4600.00
30	Junior Engineer(Civil)	1	9300.00	34800.00	4200.00
Medical Health care Staff					
31	Medical Officer	2	15600.00	39100.00	5400.00
32	Pharmacist	1	5200.00	20200.00	2800.00
33	Nurse	1	9300.00	34800.00	4600.00
34	Medical Attendant/Dresser	1	5200.00	20200.00	1800.00
35	Hindi Translator	1			
36	Sr Tech Assistant(Computer)	3	9300.00	34800.00	4200.00
Security Staff					
37	Security Officer	1	9300.00	34800.00	4600.00
38	Security Inspector	1	5200.00	20200.00	2800.00
Hostel /Guest House Staff					
39	LDC for caretaking the job of Guest house	1	5200.00	20200.00	1900.00
40	LDC for caretaking the job of Guest house	1	5200.00	20200.00	1900.00
41	LDC for caretaking the job of Hostel	1	5200.00	20200.00	1900.00
42	Cook	2	5200.00	20200.00	1900.00
43	Kitchen Attendant	2	5200.00	20200.00	1800.00
44	Hostel Attendant	2	5200.00	20200.00	1800.00
Public Relation Officer					
45	Public Relation Officer	1	15600.00	39100.00	5400.00

Posts approved vide UGC and recommended by the Finance Committee in their 17th meeting vide their agenda item No 17.10 in meeting held on 09/12/2016 and further approved by Executive Council vide their Agenda Item No 26.1 in their 26th meeting(by circulation) held on 09/12/2016 and concurrence accorded by the UGC vide letter No 63-1/2010(CU) Dt: 07/06/2013.

Statement of Cost (Rs. In lakhs)

Sub-head	Actuals 2015-16	Budget Estimates for 2016-17	Actuals upto Dec 2016	Revised estimates for 2016-17	Budget Estimates for 2017-18
Salary	00	220.00	0.00	129.79	256.04
Other salary component	00	62.45	0.00	10.73	72.67
Contingency	00	190.00	0.00	38.06	290.96
Total	00	472.45	0.00	178.58	549.85

Explanatory Note

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Objectives:

The Central University of Himachal Pradesh has been established in Dharamshala, District Kangra. It has become functional w.e.f. 20th January, 2010. The University is running its approved academic programmes at Temporary Academic Block Shahpur located in newly Constructed Government College Building. The Proposals for the start of new academic programmes during the year 2011-12 together with requirement of additional teaching and non-teaching positions, was sent to the UGC. The teaching positions were approved which have been included in the Budget Estimates under the respective School/Department. Now 118 No. Non-teaching positions have been created with the approval of the UGC for which token budgetary provision in the Budget Estimates for the year 2017-18(with a provision of 6 months salary) has been made. The scheme aims at strengthening facilities in administration, finance, academic and Examination Services for the establishment and start of new Departments and courses at TAB and creation/filling of posts so as to run the university programmes smoothly.

Duration of the scheme

Indefinite

**Drawing & Disbursing
Officer**

Deputy Registrar/Finance Officer

Controlling Officer

Vice-Chancellor

Terms & Conditions

100% UGC Plan Dev.

Anticipated income

nil

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

EARMARKED GRANTS FOR UGC NET / NON NET

CENTRAL UNIVERSITY OF HIMACHAL PRADESH, DHARAMSHALA (HP)
Budget Estimates for 2017-18 and Revised Estimates for 2016-17

1.	Code No.	CUHP(EP)-01
2.	Name of the scheme	UGC sponsored scheme for grant of JRF/SRF to RD (M.Phill/Ph.D.) Students
3.	Budget Estimates 2017-18	Rs.1,50,00,000.00
4.	Revised Estimates 2016-17	Rs.1,50,00,000.00

DETAILS OF THE POSTS

NIL

Statement of Cost (Rs. In lakhs)

Sub-head	Actual for 2015-16	Budget Estimates for 2016-17	Actual upto Dec 2016	Revised estimates for 2016-17	Budget Estimates for 2017-18
Fellowship	74.00	131.09	26.51	131.09	131.09
Other fellowship component	7.40	13.11	2.66	13.11	13.11
Contingency	2.73	5.80	0.48	5.80	5.80
Total	84.13	150.00	29.65	150.00	150.00

Explanatory Note

Objectives: The net/JRF qualified candidates admitted to the RD programmes are provided JRF/SRF by the UGC and payment is to be released to such students on monthly basis depending upon their attendance and performance. Hence this scheme has been framed to make budgetary provision for running of the scheme. The scheme aims at providing JRF/SRF to the net/JRF qualified RD students.

Duration of the scheme Indefinite
Drawing & Disbursing Officer Deputy Registrar/Finance Officer
Controlling Officer Finance Officer
Terms & Conditions 100% UGC Plan Dev.
Anticipated income nil

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

LEAVE SALARY AND PENSION CONTRIBUTIONS/RETIREMENT BENEFITS SCHEME

CENTRAL UNIVERSITY OF HIMACHAL PRADESH, DHARAMSHALA (HP)
Budget Estimates for 2017-18 and Revised Estimates for 2016-17

1.	Code No.	CUHP(PF&R)-001
2.	Name of the scheme	Establishment of a scheme for Leave Salary and Pension Contribution
3.	Budget Estimates 2017-18	Rs. 40,00,000.00
4.	Revised Estimates 2016-17	Nil

Statement of Cost (Rs. In lakhs)

Sub-head	Actual for 2015-16	Budget Estimates for 2016-17	Actual upto Dec. 2016	Revised estimates for 2016-17	Budget Estimates for 2017-18
GPF final payments	-	0.00	-	-	0.00
Gratuity	-	0.00	-	-	0.00
Commutated value of pension	-	0.00	-	-	0.00
Pension Contributions	-	40.00	-	-	40.00
Interest of GPF subs.	-	0.00	-	-	0.00
Total	-	40.00	-	-	40.00

Explanatory Note

Objectives: With the filling up of posts and joining of the staff, it is obvious that some of the in-service persons may join the University. Accordingly, the budgetary provision for receipt of pensionary benefits and payment of provident fund and retirement benefits is required to be made. Hence this scheme has been framed to make budgetary provision for Provident Fund and Retirement Benefits.

Duration of the scheme Indefinite
Drawing & Disbursing Officer Deputy Registrar/Finance Officer
Controlling Officer Finance Officer
Terms & Conditions 100% UGC Plan Dev.
Anticipated income 200.00 lakhs

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

DEPOSITS AND EARMARKED FUNDS BUDGET

CENTRAL UNIVERSITY OF HIMACHAL PRADESH, DHARAMSHALA (HP)
Budget Estimates for 2016-17 and Revised Estimates for 2017-18

1.	Code No.	CUHP(Df)-001
2.	Name of the scheme	Establishment of Deposit and Earmarked Funds scheme
3.	Budget Estimates 2017-18	Rs. 100,00,000.00
4.	Revised Estimates 2016-17	Rs. 15,13,900.00

Statement of Cost (Rs. In lakhs)

Sub-head	Actual for 2015-16	Budget Estimates for 2016-17	Actual upto Dec. 2016	Revised estimates for 2016-17	Budget Estimates for 2017-18
Alumni Fund	0.01	0.25	0.02	0.03	0.21
Campus Dev. Fund	0.02	0.25	0.02	0.03	0.19
Convocation Fund	0.01	0.50	0.01	0.02	0.11
Cultural Activities Fund	0.01	0.25	0.01	0.02	0.11
Development Fund	0.08	1.00	0.11	0.15	0.99
Elect. & Water Fund	0.04	0.25	0.03	0.03	0.23
Examination Fund	11.65	15.00	8.89	11.85	78.34
Foundation Day Fund	0.01	0.15	0.01	0.02	0.11
Games Fund	0.01	0.10	0.01	0.02	0.10
ICT Lab Fund	0.02	0.10	0.02	0.03	0.19
Language Lab Fund	0.03	1.00	0.05	0.06	0.41
Library Fund	0.02	0.15	0.00	0.00	0.00
Magazine Fund	0.01	0.15	0.01	0.02	0.10
Medicare Fund	0.00	1.00	0.01	0.02	0.10
Non-Resident Students Centre Fund	0.00	0.10	0.00	0.00	0.10
Professional Dev. Fund	12.80	50.00	1.73	2.39	15.80
Students Welfare Fund	0.01	5.00	0.06	0.08	0.50
Subject Association Fund	0.48	2.00	0.09	0.13	0.80
Teaching Learning Resource Fund	0.93	5.00	0.19	0.25	1.60
Total	26.11	82.25	11.29	15.14	100.00

CENTRAL UNIVERSITY OF HIMACHAL PRADESH

Explanatory Note

Objectives: There are certain Deposits and Earmarked Funds with the University presently created out of students funds. There is a need to make budgetary provision for maintenance of these funds. Hence this scheme has been framed to make budgetary provision for running of the scheme.

Duration of the scheme	Indefinite
Drawing & Disbursing Officer	Deputy Registrar/Finance Officer
Controlling Officer	Finance Officer
Terms & Conditions	100% CUHP Plan Dev. Scheme
Anticipated income	nil