

BUDGET ESTIMATES 2020-21



Indira Gandhi University
Meerpur, Rewari (Haryana)

(A State University Established under Haryana Act No. 29 of 2013)

INCEPTION & JURISDICTION

Indira Gandhi University, Meerpur, Rewari was established vide Haryana Ordinance No. 3 of 2013 ratified vide Haryana Act No. 29 of 2013 w.e.f. 07.09.2013 by upgrading the erstwhile Indira Gandhi Post Graduate Regional Centre, Meerpur (Rewari) established in 1988 by Maharshi Dayanand University, Rohtak to provide post graduate programme of studies in M.Sc Mathematics, M.A. English, M.A. History, MBA (2 years), MCA, M.A. Economics, M.Com- (2 Year), M.Com (5 years Integrated

The University has its own campus area of 100 hundred acres of land at village Meerpur at a distance of about 10 kilometers from Rewari which is main Railway Junction of all sides railway connectivity and frequent bus service are available from Main Bus Stand Rewari to University.
(Continue)

- The University has got recognition for award of the degrees from the UGC under section 2 (f) of the UGC Act. The recognition under section 12(b) of the UGC Act has also been granted by the UGC to this University.

- At the outset Indira Gandhi University, Meerpur, Rewari is a unitary residential University and its territorial jurisdiction is its campus.

- Now, the territorial jurisdiction of the University has been extended with affiliation all colleges of District Rewari & Mohindergarh by the State Govt. vide notification no.SO/44/HA.29/2013/S.4/2017 dated 21.06.2017. (Continue)

• Besides continuing the all Post Graduate courses running in erstwhile IGPGRC, Meerpur the University has started new Under Graduation course of LLB (3 years), BHMCT, B. Pharmacy and B.Tech. (CSE), and Post-Graduate courses of studies in M.A. (Hindi), MA (Phy. Edu.), MA (Education), MA (Political Science), MA (Yoga), LLM, M.Sc. (Geography), M.Sc (Physics), M.Sc (Chemistry), M.Sc (Botany), M.Sc (Zoology), M.Sc. (Mathematics with Computer Science), M.Sc. (Environmental Science).

• Apart from these, M.Sc. (Psychology), M.Sc. (Bio-Technology), Master of Social Work (MSW) have also been started from the session 2019-20 and expected to start MA (Public Admn.) from the next session. University is also running Ph. D in Commerce, English, Economics, Mathematics, Management and Computer Science. Efforts are being made to establish Computer Centre and Centre for Artificial Intelligence.

Government is being requested to sanction new posts of Teaching and Non-Teaching staff for these departments/centers.

FINANCES

The admission fee, tuition fee, examination fee, development fee, registration fee, affiliation /continuation fee, etc. are internal resources of income of the University, though, the internal resources of the University are limited and there is hard need to further argument its own resources. Income from internal resources is quite insufficient for its expenditure and met its expenses partly, thus it depends on grants-in-aid to a large extent from the State Government because of the fact that the salary of the Teaching and Non-teaching staff of the University is much higher than its own resources and heavy amount is required to undertake development works and to provide basic infrastructure like proper library, furniture/fixture, office equipments and various laboratories equipments for different departments such as Biotechnology, Physics, Chemistry, Botany, Zoology, Pharmaceutical Sciences, Computer Science & Engineering, Geography, Management, Hotel & Tourism, Environmental Science departments, etc. for establishing a newly University, for which the Govt. has been requested to sanction special grant.

ASSISTANCE FROM OTHER FUNDING AGENCIES:

Efforts are also being made to get maximum financial assistance in different forms under Center and State Govt. schemes such as MPLAD, discretionary grant sanction by Minister of State Govt., and GOI Ministry of Tourism. As the UGC has granted recognition under section 12(b) of the UGC Act. Hence the efforts will be made to get financial assistance in different forms from UGC and other various central funding agencies such as CSIR, ICSSR, DST etc. for research programmes and projects including grants for the purposes of fellowships/research projects undertaken by the teachers of the University and for construction of various buildings such as Academic Blocks, Auditorium, Administrative Block, Hostels, Sports Complex, Faculty Guest House, Faculty Members residences/Staff Quarters, etc.

BUDGET AT A GLANCE

In Lac

Sr. No.	Particulars	Actual 18-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Actual upto Dec-19	Estimates for last quarter 01.01.2020 to 31.03.2020	Budget Estimates 2020-21	Page No
A	Income							
a	Grant from State Govt.	2,000.00	2,200.00	2,200.00	1,540.00	660.00	2,000.00	8
b	Grant from Other Agencies	19.11	50.00	50.00	0.50	49.50	50.00	8
c	Stipend/Scholarship from State Govt./ Other	-	15.00	15.00	-	15.00	15.00	8
d	Internal Receipts of the Univesity	1,685.01	1,803.67	2,183.36	1,223.27	960.08	2,406.25	6-8
e	EMD/Security/Deposits/Remittances	31.02	226.25	216.25	6.43	209.82	226.70	8
f	Suspense/ Adjustment	4.32	-	0.00	0.00	-	-	
	Total Receipts (a+b+c+d+e+f)	3,739.46	4,294.92	4,664.61	2,770.20	1,894.41	4,697.95	
B	Expenditure							
a	Recurring (Revenue) Expenditure	1,713.00	4,949.31	3,344.16	1,618.49	1,725.67	6,480.76	9-19
b	Refund of Deposits/Remittances	9.65	226.25	226.25	19.90	206.35	226.70	20
c	Loan & Advances	2.24	85.00	55.00	13.72	41.28	102.00	20
d	Capital Expenditure	116.21	5,833.00	1,887.00	25.47	1,861.53	10,805.00	20-21
e	Suspense/ Adjustment	6.73	-	24.14	24.14	-	-	
	Total Expenditruer (a+b+c+d+e)	1,847.82	11,093.56	5,536.55	1,701.71	3,834.83	17,614.46	

Summary

Particulars	Actual 18-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Actual upto Dec-19	Estimates for last quarter 01.01.2020 to 31.03.2020	Budget Estimates 2020-21	
Opening Balance	2,775.62	4,667.26	4,667.26	4,667.26	5,735.75	3,795.32	
Total Receipts	3,739.46	4,294.92	4,664.61	2,770.20	1,894.41	4,697.95	
Grant Total	6,515.08	8,962.18	9,331.87	7,437.46	7,630.16	8,493.27	
Total Expenditure	1,847.82	11,093.56	5,536.55	1,701.71	3,834.83	17,614	
Closing Balance	4,667.26	2,131.38	3,795.32	5,735.75	3,795.32	(-)9,121.19*	*

*** The deficit/excess would be met out of Grant to be sanctioned by the Govt./other agencies**

Major Head Wise Detail of Receipts

In Lac

Sr. No.	Major Head Income	Actual 18-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Actual Receipt upto Dec-19	Estimate for last quarter 01.01.2020 to 31.03.2020	Budget Estimate 2020-21	Page No
a	Grants From State Govt.	2,000.00	2,200.00	2,200.00	1,540.00	660.00	2,000.00	8
b	Grants from Other Agencies	19.11	50.00	50.00	0.50	49.50	50.00	8
c	Stipend/Scholarship (From State Govt./ Other)	-	15.00	15.00	-	15.00	15.00	8
d	Internal Receipts of University							
i)	Development Fee	437.89	571.07	621.07	323.85	297.22	650.00	6,8
ii)	Fees & Subscriptions	521.20	486.37	474.44	226.40	248.04	631.60	6-8
iii)	Examination Fee	542.72	533.70	790.00	494.82	295.18	795.00	6
iv)	Income From Sales & Services	68.05	80.23	87.23	44.50	42.73	91.50	6-7
v)	Income From Investments/ Interest Earned	104.70	100.00	170.00	117.86	52.14	200.00	7
vi)	Recovery of Loan & Advances	5.62	14.00	13.50	5.64	7.86	19.00	8
vii)	Misc. Receipts	4.84	18.30	27.12	10.21	16.91	19.15	7
Total		1,685.01	1,803.67	2,183.36	1,223.27	960.08	2,406.25	
e	EMD/Security/Deposits / Remittances	31.02	226.25	216.25	6.43	209.82	226.70	8
f	Suspense/ Adjustment	4.32	-	0.00	0.00	-	-	
Total Receipts		3,739.46	4,294.92	4,664.61	2,770.20	1,894.41	4,697.95	

Major Head Wise Detail of Expenditure							In Lac	
Sr. No.	Expenditure (Major Head)	Actual 18-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Actual Expenditure upto Dec-19	Estimate for 01.01.2020 to 31.03.2020	Budget Estimate 2020-21	Page No
A	Recurring (Revenue) Expenses							
i)	Establishment Expenses Teaching (Salary)	656.01	2,051.31	1,110.00	675.95	434.05	2,184.64	10
ii)	Establishment Expenses Teaching (PF/NPS)	39.68	194.14	79.46	53.55	25.91	203.66	10
iii)	Establishment Expenses Non-Teaching (Salary)	295.08	775.59	360.00	222.96	137.04	834.83	10
iv)	Establishment Expenses Non-Teaching (PF/NPS)	15.67	67.18	22.68	13.81	8.87	85.23	10
	Total	1,006.43	3,088.22	1,572.14	966.28	605.86	3,308.36	
v)	Other Administrative/ Academic Expenses	706.56	1,861.09	1,772.02	652.21	1,119.81	3,172.40	9-19
	Total (A)	1,713.00	4,949.31	3,344.16	1,618.49	1,725.67	6,480.76	
B	Deposits/Remittances	9.65	226.25	226.25	19.90	206.35	226.70	20
C	Loan & Advances	2.24	85.00	55.00	13.72	41.28	102.00	20
D	Capital Expenditure							
i)	Machinery & Equipment	23.63	111.80	111.80	4.14	107.66	120.00	20-21
ii)	Vehicles	-	50.00	50.00	-	50.00	50.00	20
iii)	Furniture & Fixtures	-	46.20	46.20	-	46.20	70.00	20
iv)	Computer/Networking/ Software	9.60	550.00	550.00	0.16	549.84	600.00	20
v)	Instruments/Equipments for all Laboratories	-	500.00	500.00	-	500.00	1,000.00	20
vi)	Library Books	8.07	150.00	100.00	14.09	85.91	150.00	20
vii)	Sports Equipments	0.86	30.00	30.00	1.38	28.62	35.00	21
viii)	Building	74.04	4,395.00	499.00	5.69	493.31	8,780.00	21
	Total (D)	116.21	5,833.00	1,887.00	25.47	1,861.53	10,805.00	
E	Suspense/ Adjustment	6.73	-	24.14	24.14	-	-	
	Total (A+B+C+D+E)	1,847.82	11,093.56	5,536.55	1,701.71	3,834.83	17,614.46	

Details of Recurring (Revenue) Expenses

In Lac

Sr. No.	Expenditure (Major Head)	Actual 18-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Actual Expenditure upto Dec-19	Estimate for 01.01.2020 to 31.03.2020	Budget Estimate 2020-21	Page No
A	Recurring (Revenue) Expenses							
i)	Establishment Expenses Teaching (Salary)	656.01	2,051.31	1,110.00	675.95	434.05	2,184.64	10
ii)	Establishment Expenses Teaching (PF/NPS)	39.68	194.14	79.46	53.55	25.91	203.66	10
iii)	Establishment Expenses Non-Teaching (Salary)	295.08	775.59	360.00	222.96	137.04	834.83	10
iv)	Establishment Expenses Non-Teaching (PF/NPS)	15.67	67.18	22.68	13.81	8.87	85.23	10
	Total	1,006.43	3,088.22	1,572.14	966.28	605.86	3,308.36	
v)	Other Administrative/ Academic Expenses	706.56	1,861.09	1,772.02	652.21	1,119.81	3,172.40	9-19
	Total (A)	1,713.00	4,949.31	3,344.16	1,618.49	1,725.67	6,480.76	

Details of Refund/Remittances of Deposits & Securities

Sr. No.	Head of Account	M Code	S Code	Actual 2018-19	Budget Estimate 2019-20	Revised Budget 2019-20	Actual Expenditure upto Dec-19	Estimate for 01.01.2020 to 31.03.2020	Budget Estimate 2020-21
A	Refund/Remittances of Deposits & Securities (Students Funds)								
i)	Amalgamated Fund/Student Aid Fund/FCMS	44	100450	-	1,920,450	1,920,450	-	1,920,450	2,000,000
ii)	Radha Krishan Fund/ Abdul Kalam Fund	44	100460	-	2,524,850	2,524,850	-	2,524,850	650,000
iii)	Holiday Home Fee	44	100311	-	1,282,750	1,282,750	-	1,282,750	1,400,000
iv)	Youth Welfare Fee	44	100310	-	3,518,500	3,518,500	-	3,518,500	3,550,000
v)	Sports Council Fee	44	100350	-	4,805,500	4,805,500	-	4,805,500	4,850,000
vi)	Student Union Fund	44	100351	-	32,550	32,550	-	32,550	50,000
vii)	NSS Fee	44	100352	-	345,100	345,100	-	345,100	370,000
viii)	Youth Red Cross Fee	44	100370	-	1,940,400	1,940,400	-	1,940,400	2,000,000
	Total(A)			-	16,370,100	16,370,100	-	16,370,100	14,870,000
B	Refund/Remittances of Deposits & Securities (Library and others)								
i)	Library Security	9	401937	10,500	755,000	755,000	-	755,000	800,000
ii)	Caution & EMD	9	401937	156,000	1,500,000	1,500,000	-	1,500,000	2,000,000
iii)	Contractor Security Paid	9	401939	798,257	4,000,000	4,000,000	1,990,325	2,009,675	5,000,000
	Total(B)			964,757	6,255,000	6,255,000	1,990,325	4,264,675	7,800,000
	Total(A+B)			964,757	22,625,100	22,625,100	1,990,325	20,634,775	22,670,000

Capital Expenditure

Sr. No.	Head of Account	M Code	S Code	Actual 2018-19	Budget Estimate 2019-20	Revised Budget 2019-20	Actual Expenditure upto Dec-19	Estimate for 01.01.2020 to 31.03.2020	Budget Estimate 2020-21
C LOAN AND ADVANCES TO EMPLOYEES									
i)	House Building Loan	9	101670	-	5,000,000	3,500,000	708,560	2,791,440	5,000,000
ii)	Conveyance Loan	9	101675	-	2,000,000	1,000,000	100,000	900,000	3,000,000
iii)	Marriage Loan	9	101685	224,000	1,500,000	1,000,000	563,000	437,000	2,000,000
iv)	Wheat Loan	9	101660	-	-	-	-	-	200,000
	Total (C)			224,000	8,500,000	5,500,000	1,371,560	4,128,440	10,200,000
	Total (A+B+C)			1,188,757	31,125,100	28,125,100	3,361,885	24,763,215	32,870,000
D Purchase and Supply									
i)	Purchase of Air Conditioners ,Boards, Projectors etc. for Labs and Offices	8	100081	1,370,718	7,880,000	7,880,000	414,143	7,465,857	10,000,000
ii)	Purchase of Computer/IT Products etc.	8	100105	960,481	55,000,000	55,000,000	16,400	54,983,600	60,000,000
iii)	Furniture & Fixture	8	100135	-	4,620,000	4,620,000	-	4,620,000	7,000,000
iv)	Instruments/Equipments for all Laboratories	8	100136	-	50,000,000	50,000,000	-	50,000,000	100,000,000
v)	Vehicle	7	100052	-	5,000,000	5,000,000	-	5,000,000	5,000,000
	Total (D)			2,331,199	122,500,000	122,500,000	430,543	122,069,457	182,000,000

Capital Expenditure

Sr. No.	Head of Account	M Code	S Code	Actual 2018-19	Budget Estimate 2019-20	Revised Budget 2019-20	Actual Expenditure upto Dec-19	Estimate for 01.01.2020 to 31.03.2020	Budget Estimate 2020-21
E	University Library								
i)	Library Books	49	10008 2	807,264	15,000,000	10,000,000	1,408,619	8,591,381	15,000,000
F	Dean Student Welfare & Sports Office								
i)	Sports Equipments	44	10015 6	85,792	3,000,000	3,000,000	138,196	2,861,804	3,500,000
	Total (D+E+F)			3,224,255	140,500,000	135,500,000	1,977,358	133,522,642	200,500,000
G	Engineering Cell								
a	Machinery & Equipment	16	40197 5	992,600	3,300,000	3,300,000	-	3,300,000	2,000,000
b	Buildings/Development Works (Existing/Continued Works)								
	Detail on (Annexure A-I)			7,403,766	439,500,000	49,900,000	569,284	49,330,716	878,000,000
	Total(G)			8,396,366	442,800,000	53,200,000	569,284	52,630,716	880,000,000
	Total (D+E+F+G)			11,620,621	583,300,000	188,700,000	2,546,642	186,153,358	1,080,500,000
	Total Capital Expenditure (A+B+C+D+E+F+G)			12,809,378	614,425,100	216,825,100	5,908,527	210,916,573	1,113,370,000
	G.Total (Recurringg+Capital Expenses)			184,782,373.64	1,109,356,100	553,654,525	170,171,132	383,483,393	1,761,446,000

Buildings/Development Works (Existing/Continued Works)

Buildings/Development Works (Existing/Continued Works)										
Sr. No	Head of Account	Status	M Code	S Code	Actual 2018-19	Budget Estimates 2019-20	Revised Budget 2019-20	Actual Expenses upto Dec-19	Annexure-A-I	
									Estimates for Last quarter 01.01.2020 to 31.03.2020	Budget Estimates 2020-21
1	Construction of Campus School (Through PWD) (Approved estimated cost Rs. 835.04 Lacs vide letter no. VC-778 Dt. 15.02.2011) Revision of Provision under process	Completed yet to be paid	16	401977	-	45,000,000	-	-	-	45,000,000
2	Residences- I-Director, Type-I- 8 Nos., Type-II- 8 Nos. & Girls Hostel (Estimated cost Rs. 529 Lacs Through PWD)	Completed yet to be paid	16	403007	-	2,500,000	-	-	-	6,500,000
3	Construction of Footpath/ Car Shad etc (Estimated cost Rs. 200 Lacs approval Under Process)	Work in Progress	16	401981	1,756,287	5,000,000	3,500,000	29,815	3,470,185	10,000,000
4	Horticulture and Land Scapping (Estimated cost Rs. 225 Lacs approval Under Process)	Work in Progress	16	401982	-	2,500,000	500,000	5,000	495,000	2,000,000
5	Providing and fixing of Furniture in labs/class rooms/ Conference Hall/ Office etc. (Estimated cost Rs.225+100 Lacs approval Under Process)	Work in Progress	16	401983	4,155,576	5,000,000	5,000,000	205,359	4,794,641	5,000,000
6	Electrification (Estimated cost Rs. 50 lacs approval under process)	Work in Progress	16	401997	146,262	2,000,000	500,000	15,132	484,868	5,000,000

Sr. No.	Head of Account	Status	M Code	S Code	Actual 2018-19	Budget Estimates 2019-20	Revised Budget 2019-20	Actual Expense s upto Dec-19	Estimates for Last quarter 01.01.2020 to 31.03.2020	Budget Estimates 2020-21
7	Construction of Mini Sports Complex (Estimated cost Rs. 500 lacs approval under process)	Work in Progress	16	403005	-	5,000,000	100,000	11,405	88,595	20,000,000
8	Construction of Multi Purpose Hall (Estimated cost Rs. 500 lacs approval under process)	Work in Progress	16	403006	-	20,000,000	-	-	-	-
9	Misc. and Unspecified works (Estimated cost Rs.150 Lacs approval under process)	Work in Progress	16	403011	1,345,641	20,000,000	5,000,000	302,573	4,697,427	10,000,000
10	Furniture & Fixture for setting up of Computer Labs in various Deptt. (Estimated Cost Rs. 35 Lacs)	Work in Progress	16	403012	-	3,000,000	3,000,000	-	3,000,000	5,000,000
11	Construction of IGU Meerpur Main Gate adjoining to V.C. Residence (approval under process)	Work in Progress	16	403023	-	-	-	-	-	10,000,000
12	Extension of Library Building (Estimated cost Rs. 200 Lacs approval under process)	Work in Progress	16	403024	-	20,000,000	1,000,000	-	1,000,000	20,000,000
13	Water Supply and Sewage Disposal (Estimated cost Rs. 613.35 Lacs approval under process)	Not Taken Up	16	403004	-	20,000,000	10,000,000	-	10,000,000	50,000,000

14	Construction of Internal Roads, Approach road to girls hostel construction of boudnry wall of girl hostel(Estimated cost Rs. 157 Lacs)	Not Taken Up	16	403008	-	-	-	-	-	10,000,000
15	Construction of Water Tank and Tube Well (approval under process)	Not Taken Up	16	401985	-	500,000	500,000	-	500,000	10,000,000
16	Erection of Substation for Electrification (Approval is under process)	Not Taken Up	16	401993	-	5,000,000	-	-	-	5,000,000
17	Construction of Residence for Registrar (Estimated cost Rs. 80 lacs approval under process)	Not Taken Up	16	401994	-	5,000,000	-	-	-	5,000,000
18	Const. of Girl's Hostel (Estimated cost Rs. 2257 lacs approval under process)	Not Taken Up	16	401995	-	25,000,000	10,000,000	-	10,000,000	100,000,000
19	Auditorium (Estimated cost Rs. 3371 lacs approval under process)	Not Taken Up	16	401999	-	40,000,000	-	-	-	10,000,000
20	Construction of Dispencery (Estimated cost Rs. 100 lacs approval under process)	Not Taken Up	16	403003	-	2,000,000	-	-	-	5,000,000
21	Construction of Faculty/Guest House (Estimated cost Rs. 1310 Lacs)	Not Taken Up	16	403009	-	10,000,000	-	-	-	10,000,000
22	Construction of Boundary Wall around Regional Centre (Approved estimated cost Rs. 300 Lacs)	Not Taken Up	16	401979	-	4,000,000	800,000	-	800,000	4,500,000

23	Construction of Sports Stadium of International Standards (Estimated Cost 2220 Lacs)	Not Taken Up	16	403013	-	20,000,000	-	-	-	100,000,000	
24	Construction of Academic (Teaching) Block with multistories floors. (Estimated Cost 3000 Lacs)	Not Taken Up	16	403014	-	20,000,000	10,000,000	-	10,000,000	150,000,000	
25	Construction of Science Block with multistories floors (Estimated cost Rs. 3000 Lacs)	Not Taken Up	16	403015	-	30,000,000	-	-	-	100,000,000	
26	Construction of Administrative Block with multistories floors. (Estimated cost Rs. 5919 Lacs)	Not Taken Up	16	403016	-	20,000,000	-	-	-	10,000,000	
27	Construction of Staff Quarters Flat (Type I, II & III-20 Nos. of each type) Estimated cost Rs. 2000 Lacs)	Not Taken Up	16	403017	-	20,000,000	-	-	-	10,000,000	
28	Construction of Residences for Deans, H.O.D., etc. (Estimated cost Rs. 1000 Lacs)	Not Taken Up	16	403018	-	10,000,000	-	-	-	-	
29	Construction of Boys Hostel with 500 intake multistories building (Estimated cost Rs. 2000 Lacs)	Not Taken Up	16	403019	-	20,000,000	-	-	-	50,000,000	
30	Construction of Examination Block (Estimated cost Rs. 500 Lacs)	Not Taken Up	16	403021	-	10,000,000	-	-	-	10,000,000	
31	Construction of Girls Hostel (Estimated cost Rs 2257 Lacs)	New Work	16	403025	-	25,000,000	-	-	-	-	
32	Construction of Shopping Complex (Estimated Cost Rs 500 Lacs)	New Work	16	403026	-	20,000,000	-	-	-	-	
33	Construction of Science Block separately for Life Science Block, Physical Science and Social Science Block (Estimated Cost Rs. 2000 Lacs)	New Work	16	403027	-	3,000,000	-	-	-	100,000,000	
Total						7,403,766	439,500,000	49,900,000	569,284	49,330,716	878,000,000

Indira Gandhi University, Meerpur (Rewari)



Thank You all very much
for sparing time and place your kind
attention to this presentation