

I.K.GUJRAL PUNJAB TECHNICAL UNIVERSITY, JALANDHAR

Revised Budget Estimates 2023-24 & Budget Estimates 2024-25

(Amount in Lakh)

Sr. No.	Department	Budget Estimate 2023 -24	Revised Budget Estimate 2023-24	Budget Estimate 2024-25	Annexure
1	REVENUE EXPENDITURE				
	(a) Salary and Wages				
	(1) Salary & Wages (Adminstration)				
	a Non- Teaching	3,200.00	3,200.00	3,487.00	Annexure-1
	b Wages (Manpower staff, Security, Housekeeping etc.)	850.00	900.00	935.00	
	(2) Salary & Wages (Teaching Deptt.)				
	a Teaching	900.00	900.00	1,082.00	
	b Non- Teaching	360.00	360.00	408.00	
	c Wages (Manpower staff, Security, Housekeeping etc.)	600.00	600.00	660.00	
	d Honorarium to Guest Faculty	220.00	180.00	300.00	
	(3) Salary & Wages (Const. Campuses)				
	a Teaching	360.00	360.00	423.00	
	b Non- Teaching	450.00	450.00	489.00	
	c Wages (Manpower staff, Security, Housekeeping etc.)	350.00	350.00	385.00	
	d Honorarium to Guest Faculty	160.00	120.00	210.00	
	(4) Pay revision on a/c of Promotion and new recruitment etc.	220.00	220.00	294.00	
	(5) 6th Pay Commision of Pb. Govt.	1,200.00	1,200.00	1,911.00	
	Total (a)	8,870.00	8,840.00	10,584.00	
	(b) Administrative Departments				
	i Vice Chancellor's Office	13.00	5.00	8.20	Annexure-2
	ii Registrar Office	772.50	390.50	720.57	
	iii Finance & Accounts	65.00	20.00	210.31	
	iv Examination	1,500.00	1,600.00	1,650.00	
	v Academics	756.00	110.50	296.76	
	vi Research & Development	200.00	65.00	219.80	
	vii Planning & External Programmes	15.00	1.00	2.00	
	viii Student Welfare	235.00	105.00	193.00	
	ix College development (Including GST Liabilities)	800.00	835.00	46.00	
	x Open & Distance Learning department	25.00	5.50	6.75	
	xi Maintenance and Engineering	725.00	550.00	1,114.85	
	Total (b)	5,106.50	3,687.50	4,468.24	
	(c) Teaching departments & Constituent Campuses				
	i Teaching Department (Gen. Expenses)	197.00	47.00	116.01	
	ii Constituent Campuses (Gen. Expenses)	327.00	158.50	125.75	
	Total (c)	524.00	205.50	241.76	
	Total d=(b+c)	5,630.50	3,893.00	4,710.00	
	Total (a+d)= A	14,500.50	12,733.00	15,294.00	
2	CAPITAL EXPENDITURE				
	i Fixed Assets	1,854.00	350.20	1,578.50	Annexure-3
	ii Civil Works	6,100.00	3,650.00	10,500.00	Annexure-4
	Total (B)	7,954.00	4,000.20	12,078.50	
3	PROVISIONS (C)	15,900.00	7,110.00	19,100.00	Annexure-5
	Total Expenditures D = (A+B+C)	38,354.50	23,843.20	46,472.50	
3	REVENUE RECEIPTS				
	(a) Administrative Departments				
	i Administration & Finance	87.80	177.25	180.00	Annexure-6
	ii Academic Affairs	1,960.00	2,219.00	2,342.00	
	iii College development (Including GST)	1,722.50	1,200.10	1,595.00	
	iv Student Affairs	172.00	252.00	260.00	
	v Research & Development	150.00	80.00	150.00	
	vi Examination-(Regular)	2,681.00	3,387.84	3,390.00	
	vii Student Facilitation Centre	700.00	690.00	700.00	
	viii Open & Distance Learning department	8.30	2.00	3.00	
	Total (i)	7,481.60	8,008.19	8,620.00	
	ix Interest on Investments (FDR'S)(ii)	2,006.00	2,027.23	5,979.00	
	Grand Total (H+I) = (a)	9,487.60	10,035.42	14,599.00	
	(b) Teaching departments & Constituent Campuses				
	i Teaching Department	1,030.00	1,050.00	1,555.00	Annexure-7
	ii Constituent Campuses	850.00	620.00	1,205.00	
	Total (b)	1,880.00	1,670.00	2,760.00	
	Total (a+b)= E	11,367.60	11,705.42	17,359.00	
6	Overall Surplus/Deficit F = (E-D)	-26,986.90	-12,137.78	-29,113.50	
	Accrued/Actual Interest Income from bonds	5,395.00	24,169.80	1,050.00	