

**CCS HARYANA AGRICULTURAL UNIVERSITY, HISAR**  
**BUDGET 2009-10**  
**AT A GLANCE**

**Rs. in Lakh**

<b>Break up of Budget</b>	
Non-Plan (Agri.)	15142.85
Non-Plan (Vety.)	695.00
Plan (Agri.)	3541.98
ICAR (including ICAR Development Assistance)	1980.99
Centrally Sponsored	100.00
NAIP	27.24
Other Agencies	244.41
Self Financing Scheme and Revolving Fund Scheme	193.45
<b>TOTAL BUDGET</b>	<b>21925.92</b>
<b>CATEGORY-WISE DETAILS OF SCHEMES</b>	
Non-Plan (Agri.)	105
Non-Plan (Vety.)	11
Plan (Agri.)	97
ICAR	62
Centrally Sponsored	1
NAIP	2
Other Agencies	18
Self Financing Scheme and Revolving Fund Scheme	43
<b>Total number of schemes</b>	<b>339</b>
<b>DETAILS OF POSTS</b>	
Deans/Directors/Professors & Equivalent	66
Assoc. Professor & Equivalent	236
Assistant Professor & Equivalent	950
Administrative & Ministerial Posts	1004
Non-teaching (Other than Administration & Ministerial)	2641
Supernumerary posts	478
Posts on fixed/consolidated salary	59
<b>Total No. of Posts</b>	<b>5434</b>
<b>PERCENTAGE OF BUDGET ALLOCATION</b>	
i) Research including Farm	34.78
ii) Teaching including Library	30.69
iii) Extension Education	13.77
iv) Administrative & Misc. (VC's Office, PRO, Registrar, Comptroller, Faculty Club, Farmers Hostel, Security and adhoc provision)	8.83
v) Service Units (Photographic, Press, Campus School, SPO, TO and Campus Hospital)	1.44
vi) Students/employees welfare activities (DSW, DSC&P, Loan & Advances, Ex-gratia, GIS Welfare)	1.40
vii) Building, Maintenance, Landscape (Architect, Construction of buildings, Engg. Unit, Bulk Supply, Maintenance of Estate Services, Landscaping & Botanical Garden)	9.09
<b>Total</b>	<b>100.00</b>

## BUDGET 2009-10

### AT A GLANCE

(Rs. In lakh)											
		N.P. Agri.	N.P. Vety.	Plan Agri.	ICAR Dev.	ICAR	CC	OA	NAIP	SF&RF	Total
Revised estimates for 2007-08	Grant	10823.00	495.00	2000.00	555.56	1986.14	92.91	830.12	31.58	0.00	<b>16814.31</b>
	Income	600.00	15.00	173.36	0.00	23.88	0.00	2.68	0.00	185.91	<b>1000.83</b>
	<b>Total</b>	<b>11423.00</b>	<b>510.00</b>	<b>2173.36</b>	<b>555.56</b>	<b>2010.02</b>	<b>92.91</b>	<b>832.80</b>	<b>31.58</b>	<b>185.91</b>	<b>17815.14</b>
Budget Estimates 2008-09	Grant	10612.00	500.00	2600.00	600.00	1422.00	98.24	241.69	54.82	0.00	<b>16128.75</b>
	Income	665.00	15.00	140.52	0.00	3.80	0.00	1.45	0.00	185.91	<b>1011.68</b>
	<b>Total</b>	<b>11277.00</b>	<b>515.00</b>	<b>2740.52</b>	<b>600.00</b>	<b>1425.80</b>	<b>98.24</b>	<b>243.14</b>	<b>54.82</b>	<b>185.91</b>	<b>17140.43</b>
Revised Estimates for 2008-09	Grant	10735.92	555.00	3387.00	403.92	2017.25	97.24	1171.44	33.05	0.00	<b>18400.82</b>
	Income	850.00	15.00	153.98	0.00	3.80	0.00	2.40	0.00	193.45	<b>1218.63</b>
	<b>Total</b>	<b>11585.92</b>	<b>570.00</b>	<b>3540.98</b>	<b>403.92</b>	<b>2021.05</b>	<b>97.24</b>	<b>1173.84</b>	<b>33.05</b>	<b>193.45</b>	<b>19619.45</b>
Budget Estimates for 2009-10	Grant	14247.85	680.00	3400.00	400.00	1580.97	100.00	242.56	27.24	0.00	<b>20678.62</b>
	Income	895.00	15.00	141.98	0.00	0.02	0.00	1.85	0.00	193.45	<b>1247.30</b>
	<b>Total</b>	<b>15142.85</b>	<b>695.00</b>	<b>3541.98</b>	<b>400.00</b>	<b>1580.99</b>	<b>100.00</b>	<b>244.41</b>	<b>27.24</b>	<b>193.45</b>	<b>21925.92</b>