



हिमाचल प्रदेश केन्द्रीय विश्वविद्यालय
CENTRAL UNIVERSITY OF HIMACHAL PRADESH,
DHARAMSHALA, DISTRICT KANGRA (HIMACHAL
PRADESH) – 176215



**BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2026-27 OF
CENTRAL UNIVERSITY OF HIMACHAL PRADESH**

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EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATES FOR THE YEAR 2026-27

The Central Universities Act 2009 (No. 25 of 2009) which received Presidential assent on 20th March 2009 provided for the establishment of Central University of Himachal Pradesh amongst others. The University is funded and regulated by the University Grants Commission (UGC). The University became functional with the assumption of charge by the first Vice Chancellor on 20th January 2010. Prof. S.P. Bansal assume the charge as 5th Vice-Chancellor of CUHP on 27th of July, 2021 and under his able and dynamic leadership the University has graded as 'A+' Grade with CGPA of 3.42 by NAAC.

ACADEMIC PROGRAMMES:

CAMPUSES

Presently the University running its activities at three different places as follows:-

I. DHARAMSHALA: - VICE-CHANCELLOR'S SECRETARIAT

The Vice-Chancellor's Secretariat is located in the Sanskrit Sedan (Writers' Home), at Dharamshala (Near International Cricket Stadium), District-Kangra. The Office of the Registrar is also located in the Vice-Chancellor's Secretariat.

II. ADMINISTRATIVE BLOCK, DHARAMSHALA

The Administrative Block, Dharamshala is located in the Govt. of H.P. Sen. Sec. Boys School at Dharamshala, District-Kangra. The Offices of the Finance Officer and Controller of Examination are located in the Administrative Block Dharamshala.

III. ACADEMIC BLOCKS SHAHPUR, DHARAMSHALA & DEHRA

The Academic Blocks of the University are situated at three different locations of District Kangra i.e. Shahpur, Dharamshala & Dehra. All Academic Programmes of the University are being run at aforesaid Academic Blocks.

The University has so far launched 34 PG, 7 UG, 32 RD, 8 PG Diploma and 7 Certificate programmes as per UGC norms as per National Education Policy.

IV. CENTRE FOR DISTANCE AND ONLINE EDUCATION (CDOE)

The Central University of Himachal Pradesh (CUHP) has started Centre for Distance and online Education (CDOE) during the Academic Session July, 2025 onwards and 05 Programmes (MBA, MCA, MA Political Science, MA Economics & MA History) are run by the Centre. Under this centre necessary infrastructure for effective delivery of these programmes, e-resources from different sources further need to be procured. These e-resources include development of e-SLMs video lectures development etc. for the development and procurement of these e-resources huge budget is required.

RECRUITMENT AND APPOINTMENTS

The positions of Registrar, Finance Officer and Controller of Examination have been filled on regular basis.

The details of Teaching/Non-Teaching/Outsourced Personnel have been annexed with budget document.

PHYSICAL AND ACADEMIC INFRASTRUCTURE.

Land & Building for Permanent Campuses:

In spite of not having of its own infrastructure and permanent campus, the University is running its academic and administrative affairs partly in the buildings provided by the State Govt. at Dharamshala & Shahpur and the buildings hired on rental basis at Dharamshala & Dehra.

I. CAMPUS DEVELOPMENT:

A total of **115 hectares of land** (81 ha forest and 34 ha non-forest) has been handed over to the University at **Dehra**. Construction activities commenced in **August 2022**, and approximately **82% physical progress** has been achieved up to **December 2025**. Major components including the Administrative Block and four Academic Blocks have completed structural works, with electrical and finishing works in progress. All six hostels (two boys', three girls', and one international) are structurally complete and are at finishing stages. Residential quarters (Type-III to Type-VI) are largely up to terrace level, with several blocks are nearing completion. Other facilities such as the Multipurpose Hall, Lecture Hall, Guest House, Shopping Block, Health Centre, Services Block, STP/UGT, along with internal roads and site development works, are also nearing completion. The original Dehra tender amount was **₹251.98 crore**, with a revised project cost of **₹305.97 crore** due to GST revision, escalation, plinth area deviations, statutory charges, TPQA, and additional furniture and kitchen equipment. Funds amounting to **₹225.24 crore** have been received from the Ministry, against which **₹221.09 crore** has been utilized by CPWD up to **December 2025**. CPWD has assured handover of the campus by **31 March 2026**, subject to timely availability of funds.

Regarding the **Jadrangal (Dharamshala)** site, about **24 hectares of non-forest land** has already been transferred to the University for establishment of the North Campus. The **Stage-I Forest Clearance** for an additional **57.10 hectares of forest land** was accorded by the Government of India on **07.06.2023**. However, for obtaining **Stage-II (Final) Forest Clearance**, an amount of **₹30.04 crore** towards Compensatory Afforestation, Net Present Value, etc., is required to be deposited by the State Government, which is still pending.

Provision of **water and electricity** to the permanent campus at Dehra is the responsibility of the State Government. The DPR for the water supply scheme was approved in **September 2025**, the tender was awarded on **07.11.2025**, and work has commenced. In respect of electricity supply, **sanction and provisioning of funds amounting to ₹1071.90 lakh is still awaited** from the State Government.

II. STRENGTHENING OF FACILITIES AT TEMPORARY ACADEMIC BLOCK:

The University does not have permanent campus and infrastructure. Still, the efforts are on to provide state-of-the-art facilities to the students and faculty within the limited available resources in terms of space/buildings. The State Govt. has provided one more building adjacent to the existing Academic Block at Dharamshala wherein the offices of the COE & FO has been housed besides Class Rooms/Laboratories etc. Likewise adequate space in

rental buildings at Dehra and Shahpur have been provided. The University has improved upon and strengthened the existing facilities at Academic Block Shahpur, Dharamshala Campus and Dehra Campus as under:

- **Science Laboratories**

Efforts are being made to upgrade all Science laboratories with high-end latest equipments with a view to develop all laboratories as state-of-the-art/research laboratories.

- **Strengthening of library facilities**

- The library is equipped with digital resources, e-books, e-journals and digital database.
- Implemented cloud based Smart Library System/ILMS, Koha.
- Introduced Biometric RFID Tags and Smart Library System.

- **Computerization**

High end latest 13th generation computers stand provided to the Research Scholars/Faculties. Two smart classrooms are being setup/established in each department of CUHP. RCT Lab is being established.

- **E-Governance Initiative**

Digitalization of service book is under process. Inventory management and Pay Module of Samarth Portal is fully operationalised. RBI-TSA system stands implemented. Training stands imparted to run four module of SAMARTH namely Budget & Accounts, Budget (RPMS), Inventory Management System & Bill Tracking System and University is implementing all the above modules.

- **Student Welfare Measures**

Medical facilities in all three campuses have been provided and also appointed a Medical Officer and supporting staff on regular basis.

Gym has been setup.

Creativity rooms are available.

Facilities of games like badminton and volleyball etc. are available.

Canteen Facilities are available in all three campuses.

UGC Schemes such as Equal Opportunities Cell, Remedial Coaching Schemes for SC/ST/OBC, minorities, coaching for SC/ST/OBC, minorities Community students have been initiated. Coaching for SC/ST/OBC, minority community candidates to prepare for NET, SET, are being provided.

Schemes for Differently abled Persons viz. Teacher Preparation in Special Education (TEPSE) and Higher Education for persons with special needs (HEPSN) have been implemented.

PART-I

BUDGET ESTIMATES OF RECEIPTS & EXPENDITURE FOR THE FINANCIAL YEAR 2026-27 OF CENTRAL UNIVERSITY OF HIMACHAL PRADESH UNDER COMPONENT SALARY-36, RECURRING-31 AND CAPITAL ASSETS-35

ABSTRACTS

RECEIPTS

(Rupees in Lakhs)

Sr. No.	Head	Actuals for 2021-22	Actuals for 2022-23	Actuals for 2023-24	Actuals for 2024-25	Tentative for 2025-26	Budget Estimates 2026-27
I.	Salary-36	2580.68	3593.00	4705.47	4785.78	5032.04	6210.00
II.	Recurring-31	966.35	1406.00	2003.47	2030.98	2200.00	4054.70
III.	University Income/Receipts	638.82	359.37	891.18	607.17	350.00	375.00
IV.	Capital Assets-35	4204.59	6334.70	9173.81	12403.40	15845.23	35884.00
	Total	8390.44	11693.07	16773.93	19827.33	23427.27	46523.70

EXPENDITURE

(Rupees in Lakhs)

Sr. No.	Head	Actuals for 2021-22	Actuals for 2022-23	Actuals for 2023-24	Actuals for 2024-25	Tentative for 2025-26	Budget Estimates 2026-27
I.	Salary-36	3108.47	4415.00	4971.66	5096.01	5250.00	6210.00
II.	Recurring-31	1252.43	1577.57	1880.66	2038.21	2409.97	4429.70
III.	Capital Assets-35	219.88	3342.88	4155.08	8200.05	15845.23	35884.00
	Total	4580.78	9335.45	11007.40	15334.27	23505.20	46523.70
	Grant Pull back by RBI	0.00	0.00	430.30	0.10		

SUMMARY OF RECEIPTS

(Rupees in Lakhs)

Head	Actuals for 2021-22	Actuals for 2022-23	Actuals for 2023-24	Actuals for 2024-25	Tentative for 2025-26	Budget Estimates 2026-27
I. A. Salary Head & Recurring Head						
i) Opening Balance Salary-36	81.55	0.00	105.47	85.78	32.04	0.00
ii) GIA under Salary-36	2499.13	3593.00	4600.00	4700.00	5000.00	6210.00
iii) Opening Balance Recurring-31	61.14	0.00	0.00	21.23	0.00	0.00
iv) GIA under Recurring-31	905.21	1406.00	2003.47	2009.75	2200.00	4054.70
Total (i+ii+iii+iv)	3547.03	4999.00	6708.94	6816.76	7232.04	10264.70
<u>(v) Income of the University</u>						
Interest on bank deposits/investments	472.86	185.08	639.91	368.96	110.00	120.00
Academic Receipts (including Tuition Fee, Admission Fee etc.)	112.34	97.70	130.87	159.32	160.00	170.00
Other Income (including Bus Pass, Application Fee etc.)	53.62	76.59	120.40	78.89	80.00	85.00
Total (v)	638.82	359.37	891.18	607.17	350.00	375.00
Total - I.A (i+ii+iii+iv+v)	4185.85	5358.37	7600.12	7423.93	7582.04	10639.70
I.B: Capital Assets-35 (Non-Recurring)						
(i) Opening Balance	3904.59	3984.70	2991.82	5003.35	4182.24	0.00
(ii) Grant-In-Aid from UGC	300.00	2350.00	6181.99	7400.05	11662.99	35884.00
Total (I.B)	4204.59	6334.70	9173.81	12403.40	15845.23	35884.00
GRAND TOTAL RECEIPTS (I.A+I.B)	8390.44	11693.07	16773.93	19827.33	23427.27	46523.70

SUMMARY OF EXPENDITURE

(Rupees in Lakhs)

Sl. No	Expenditure Head	Actual Expenditure				Tentative for 2025-26	Budget Estimates 2026-27
		2021-22	2022-23	2023-24	2024-25		
I	SALARY HEAD-36						
1	Amount on Salaries (Regular employees)						
i.	Salary for Permanent/Regular Teaching Staff only	1905.93	2795.41	3549.53	3921.24	4195.72	4600.00
ii.	Payment Arrear; if any	0.00	0.00	0.00	0.00	0.00	80.00
iii.	Salary for Permanent/Regular Non-Teaching Staff only	450.91	606.09	636.79	725.38	890.00	1100.00
iv.	Payment Arrear; if any	0.00	0.00	0.00	0.00	0.00	20.00
	TOTAL -1 (i-iv)	2356.84	3401.50	4186.32	4646.62	5085.72	5800.00
2	Other Components (Salary Head)						
i.	Leave Encashment	1.42	10.17	8.63	4.98	37.61	100.00
ii.	LTC	-0.33	26.33	32.60	23.60	33.15	50.00
iii.	Retirement Benefits	703.15	927.47	665.26	342.27	6.00	100.00
iv.	Children Education Allowance	29.15	36.01	43.93	59.71	60.00	100.00
v.	Medical Reimbursement	13.91	7.76	29.97	18.83	27.52	50.00
vi.	Other Benefits etc.	4.33	5.76	4.95	0.00	0.00	10.00
	TOTAL -2 (i-vi)	751.63	1013.50	785.34	449.39	164.28	410.00
	TOTAL (1&2)	3108.47	4415.00	4971.66	5096.01	5250.00	6210.00
II	RECURRING-31						
1							
i.	Pension (Faculty & Non-Faculty)	20.81	22.88	24.74	28.13	42.00	50.00
ii.	Pending Arrear; if any	0.00	0.00	0.00	0.00	0.00	5.00
iii.	Contribution of Pension fund	1.46	11.56	13.00	5.68	15.00	25.00
iv.	Contribution of New Pension Scheme	277.94	391.89	473.13	522.05	621.16	700.00
	Total -1 (i to iv)	300.21	426.33	510.87	555.86	678.16	780.00
2	Non-Salary						
i.	Consumables and Lab.	11.94	13.55	36.09	18.74	25.00	100.00
ii.	Expenditure incurred on conduct of Examination	20.69	2.60	0.00	1.94	2.50	15.00
iii.	Electricity Charges	32.00	23.66	34.30	33.62	37.00	655.00
iv.	Water Charges	0.88	0.11	0.30	0.49	1.00	70.70
v.	Property Tax	0.00	0.00	0.00	0.00	0.00	10.00
vi.	TA/DA exp.	1.64	3.28	8.34	14.96	20.00	25.00
vii.	Payment of outsource/contract staff for teaching employments	0.00	0.00	0.00	0.00	0.00	10.00
viii.	Payment of outsource/contract staff for non-teaching employments	272.73	278.64	312.56	360.21	380.00	400.00

ix.	Contingencies	0.00	0.00	0.00	0.00	5.00	5.00
x.	Non-Comprehensive Annual Maintenance Contract (AMC)	15.64	27.46	11.90	13.56	20.00	489.00
xi.	Repair & Maintenance of Building Residential	0.00	0.00	0.00	0.00	0.00	25.00
xii.	Repair & Maintenance of Building Non-Residential	0.00	0.00	0.00	0.00	0.00	50.00
xiii.	Repair & Maintenance of Office Equipments & Electrical	0.00	0.00	0.00	0.00	0.00	50.00
xiv.	Other expenses (Please specify each and every item in Annexure-I)	396.92	575.00	738.10	781.25	901.58	1000.00
	TOTAL -2 (i to xi)	752.44	924.30	1141.59	1224.77	1392.08	2904.70
	TOTAL (1&2)	1052.65	1350.63	1652.46	1780.63	2070.24	3684.70
3	NON-NET FELLOWSHIP	199.78	226.94	228.20	238.44	250.00	350.00
4	House Building Advance Fund	0.00	0.00	0.00	0.00	65.26	300.00
5	CDOE	0.00	0.00	0.00	19.14	24.47	95.00
6	One time grant, if any	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL (SALARY+RECURRING)	4360.90	5992.57	6852.32	7134.22	7659.97	10639.70
III	CAPITAL ASSETS-35						
i.	Building and Other Civil Works/ Construction	0.00	2980.99	3766.18	7728.56	15445.23	32950.00
ii.	Books and publications	0.86	0.98	48.63	76.47	84.96	100.00
iii.	Computers & Peripherals and ICT Labs	128.45	56.87	62.97	138.54	89.43	500.00
iv.	Elect. Equipments	2.27	0.00	1.12	0.51	0.50	100.00
v.	Lab. Equipment	38.57	122.85	192.19	125.88	107.77	875.00
vi.	Furniture & Fixtures	2.87	58.76	28.34	37.44	1.50	474.00
vii.	Vehicles (New Staff Cars & Other Vehicle)	0.00	0.00	0.00	16.54	38.08	100.00
viii.	Plant & Machinery	0.00	0.18	0.00	0.00	0.00	100.00
ix.	Office equipment's	3.97	18.37	33.92	8.84	28.88	200.00
x.	Residential Assets	0.00	0.00	0.00	0.00	1.00	50.00
xi.	Hostel Assets	0.00	0.00	0.00	0.00	5.00	125.00
xii.	Small Value Assets	4.45	4.77	0.78	0.12	1.00	20.00
xiii.	E-Journals	34.04	67.15	0.00	17.87	19.88	25.00
xiv.	Audio Visual Equipments	0.00	17.53	9.59	17.69	12.00	100.00
xv.	Intangible (Computer Software)	4.40	14.43	11.36	31.59	5.00	100.00
xvi.	CDOE	0.00	0.00	0.00	0.00	5.00	65.00
	TOTAL (III) CAPITAL ASSETS	219.88	3342.88	4155.08	8200.05	15845.23	35884.00
	TOTAL (SALARY+RECURR.+CAPITAL)	4580.78	9335.45	11007.40	15334.27	23505.20	46523.70
	Grant Pull back by RBI	0.00	0.00	430.30	0.10	0.00	

Other Expenses of Recurring Head-31

(Rupees in
Lakhs)

Sr. No.	Head	Actual Exp. for 2021-22	Actual Exp. for 2022-23	Actual Exp. for 2023-24	Actual Exp. for 2024-25	Tentative Exp. for 2025-26	Budget Estimates 2026-27
1.	Advertisement and Publicity Expenses	0.72	1.09	1.13	14.48	25.00	30.00
2.	Telephone & Internet Charges	43.51	51.87	64.84	63.04	70.00	75.00
3.	Meeting Expenses	12.36	15.14	23.82	13.90	18.00	30.00
4.	Academic Expenses (Viva, Exam, Library Sub.etc.)	18.49	18.94	24.81	130.87	145.00	150.00
5.	Convocation Expenses	0.00	13.96	0.57	13.62	12.29	5.00
6.	Remuneration & Honorarium	27.68	23.99	50.33	4.26	10.00	15.00
7.	Workshop & Seminar & Travel Grant	3.33	8.85	6.36	17.01	25.00	40.00
8.	Resource Person/ Visiting Faculty Exp.	23.23	18.11	30.09	37.18	47.00	50.00
9.	Other Co-culture activities	13.19	20.19	29.92	42.79	45.00	45.00
10.	Vehicle Hiring Expenses	29.18	123.15	115.23	88.72	90.00	110.00
11.	University Vehicle Expenses	6.07	7.97	4.90	4.41	6.00	10.00
12.	Rent of Buildings	160.58	166.27	217.93	218.99	240.00	250.00
13.	Printing & Stationery Expenses	11.94	21.15	23.74	30.72	35.00	40.00
14.	Repair & maintenance Office Equip.	10.56	20.40	34.56	27.59	35.00	40.00
15.	Refreshment & Entertainment Expenses	2.23	9.00	8.48	15.99	18.00	15.00
16.	Hindi Rajbhasha Promotion Exp.	1.08	2.16	1.15	4.00	6.29	10.00
17.	Administrative Exp./General Exp.	16.51	29.54	39.39	29.05	45.00	50.00
18.	NAAC/IQAC Expenses	0.00	2.60	39.30	2.00	4.00	5.00
19.	Recruitment Expenses	16.26	20.62	21.55	22.63	25.00	30.00
	Total	396.92	575.00	738.10	781.25	901.58	1000.00

Estimated Statement of Monthly Expenditure 2026-27 under Salary Head-36 of Central Universities

(Rs. In Lakhs)

S. No	MONTH	Salary for permanent/ regular faculty Staff only	Salary for permanent /regular non- faculty Staff only	OTHER COMPONENTS							Grand Total (3+4+11)
				Leave Encashment	LTC	Retirement Benefits	Children Edu. Allow.	Medical Reim.	Others	Total (5+6+7+8+ 9+10)	
1	2	3	4	5	6	7	8	9	10	11	12
1.	April, 26 (Tentative Exp.)	365.00	85.00	5.00	2.50	5.00	5.00	2.50	0.50	20.50	470.50
2.	May, 26 (Tentative Exp.)	365.00	85.00	5.00	2.50	5.00	5.00	2.50	0.50	20.50	470.50
3.	June, 26 (Tentative Exp.)	365.00	85.00	5.00	2.50	30.00	5.00	2.50	0.50	45.50	495.50
4.	July, 26 (Tentative Exp.)	390.00	95.00	5.00	2.50	5.00	5.00	2.50	0.50	20.50	505.50
5.	Aug., 26 (Tentative Exp.)	390.00	95.00	5.00	5.00	5.00	5.00	5.00	1.00	26.00	511.00
6.	Sept., 26 (Tentative Exp.)	390.00	95.00	5.00	5.00	5.00	5.00	5.00	1.00	26.00	511.00
7.	Oct., 26 (Tentative Exp.)	390.00	95.00	30.00	5.00	5.00	5.00	5.00	1.00	51.00	536.00
8.	Nov., 26 (Tentative Exp.)	390.00	95.00	5.00	5.00	5.00	10.00	5.00	1.00	31.00	516.00
9.	Dec., 26 (Tentative Exp.)	390.00	95.00	5.00	5.00	5.00	10.00	5.00	1.00	31.00	516.00
10.	Jan., 27 (Tentative Exp.)	410.00	95.00	10.00	5.00	10.00	15.00	5.00	1.00	46.00	551.00
11.	Feb., 27 (Tentative Exp.)	410.00	100.00	10.00	5.00	10.00	15.00	5.00	1.00	46.00	556.00
12.	Mar., 27 (Tentative Exp.)	425.00	100.00	10.00	5.00	10.00	15.00	5.00	1.00	46.00	571.00
TOTAL		4680.00	1120.00	100.00	50.00	100.00	100.00	50.00	10.00	410.00	6210.00

Estimated Statement of Monthly Expenditure 2026-27 under Recurring-31 Head of Central Universities

(Rupees in Lakhs)

S. No.	Month	Pension & Pensionary Benefits				Non-NET Fellowships	Non-Salary Exp.			Grand Total (6+7+8+9+10)	Internal Receipts Generated (IRG) by the University	
		Pension	Contr. to Pension Fund	Contribution to New Pension Scheme	Total (3+4+5)		Others Non-Salary Expenditure	Salary for payment of outsource/contract Staff including engaged against vacant post			Exp. against IRG under Non-Salary	Exp. against IRG under HEFA
								Faculty Staff	Non-Faculty Staff			
1	2	3	4	5	6	7	8	9	10	11	12	13
1.	April, 26 (Tentative Exp.)	4.00	0.50	50.00	54.50	25.00	210.00	0.50	30.00	320.00	25.00	0.00
2.	May, 26 (Tentative Exp.)	4.00	0.50	50.00	54.50	25.00	210.00	0.50	30.00	320.00	25.00	0.00
3.	June, 26 (Tentative Exp.)	4.00	0.50	50.00	54.50	30.00	210.00	0.50	30.00	325.00	25.00	0.00
4.	July, 26 (Tentative Exp.)	4.00	0.50	60.00	64.50	30.00	220.00	0.50	30.00	345.00	30.00	0.00
5.	Aug., 26 (Tentative Exp.)	4.00	0.50	60.00	64.50	30.00	220.00	1.00	30.00	345.50	30.00	0.00
6.	Sept., 26 (Tentative Exp.)	4.00	0.50	60.00	64.50	30.00	220.00	1.00	30.00	345.50	30.00	0.00
7.	Oct., 26 (Tentative Exp.)	4.00	0.50	60.00	64.50	30.00	220.00	1.00	30.00	345.50	30.00	0.00
8.	Nov., 26 (Tentative Exp.)	5.00	0.50	60.00	65.50	30.00	220.00	1.00	30.00	346.50	30.00	0.00
9.	Dec., 26 (Tentative Exp.)	5.00	0.50	60.00	65.50	30.00	220.00	1.00	40.00	356.50	30.00	0.00
10.	Jan., 27 (Tentative Exp.)	5.00	0.50	60.00	65.50	30.00	240.00	1.00	40.00	376.50	40.00	0.00
11.	Feb., 27 (Tentative Exp.)	5.00	0.50	65.00	70.50	30.00	240.00	1.00	40.00	381.50	40.00	0.00
12.	Mar., 27 (Tentative Exp.)	7.00	19.50	65.00	91.50	30.00	334.70	1.00	40.00	497.20	40.00	0.00
TOTAL		55.00	25.00	700.00	780.00	350.00	2764.70	10.00	400.00	4304.70	375.00	0.00

Estimated Statement of Monthly Expenditure of contract /outsources staff etc. for the financial year 2026-27 under Salary / Recurring Head

(Rupees in Lakhs)

Head	Number of Employees/Sanctioned Strength	April 2026 (Projected)	May 2026 (Projected)	June 2026 (Projected)	July 2026 (Projected)	August 2026 (Projected)	Sept. 2026 (Projected)	Oct. 2026 (Projected)	Nov. 2026 (Projected)	Dec. 2026 (Projected)	Jan. 2027 (Projected)	Feb. 2027 (Projected)	March 2027 (Projected)	Under which head the expenditure is being booked (Salary or Recurring Head)
Teaching														
Guest Faculty /Resources Person	--	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	Recurring
Contract Faculty	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Ad-hoc faculty	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Re-employment	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Non-Teaching														
Contract non-teaching staff against sanctioned strength	--	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	Recurring
Contract non-teaching staff against over and above sanctioned strength	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Non-teaching supporting staff engaged on outsources staff	125	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	40.00	40.00	40.00	40.00	Recurring
Non-teaching supporting staff engaged on daily wages / adhoc staff engaged by University	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total		34.25	34.25	34.25	34.25	34.25	34.25	34.25	34.25	44.25	44.25	44.25	46.25	Recurring

STATEMENT SHOWING THE DETAILS OF SANCTIONED, EXISTING AND VACANT POSTS**TEACHING POSTS:-**

Sr. No.	Name of Post	No. of Sanctioned Posts	No. of Filled Posts	No. of Vacant Posts
1.	Professors	32	18	14
2.	Associates Professors	61	48	13
3.	Assistant Professors	127	115	12
Total		220	181	39

NON-TEACHING POSTS:-

Sr. No.	Name of Post	No. of Sanctioned Posts	No. of Filled Posts	No. of Vacant Posts
1.	Group-A	21	20	1
2.	Group-B	32	16	16
3.	Group-C	75	53	22
Total		128	89	39

OUTSOURCED EMPLOYEES:-

Sr. No.	Name of Post	No. of Sanctioned Posts	No. of Filled Posts	No. of Vacant Posts
1.	Housekeeping & Security Services	125	125	--
Total		125	125	--

EXPLANATORY NOTES:-

Salary Components-36:-

The Budget Estimates 2026-27 under Salary Component-36 has been prepared for total No. of sanctioned strength of Teaching & Non-Teaching Posts. Therefore, a sum of Rs. 4680.00 Lakhs has been demanded for Teaching Positions, a sum of Rs. 1120.00 Lakhs for Non-Teaching Positions and a sum of Rs. 410.00 Lakhs demanded for Other Components of Salary Head against tentative expenditure of Rs. 5250.00 Lakhs for the year 2025-26 of Teaching & Non-Teaching respectively as the Central University administration proposes to fill up all vacant positions during the financial year 2026-27.

Recurring Components-31:-

1. A sum of Rs. 780.00 Lakhs has been demanded for Pension and Pensionary Benefits which includes Pension for 03 employees out of 10 (Ten) employees to whom Old GPF-cum-Gratuity and Pension as per CCS (Pension) Rules, 1972 has been permitted by the MHRD (now Ministry of Education) and matching share @ 14% in respect of employees covered under NPS.
2. A sum of Rs. 350.00 Lakhs has been demanded for release of Non-Net Scholarships/Fellowships and Contingency to Fellows around 250 seats roughly likely to be filled up during the financial year 2026-27.
3. A sum of Rs.2904.70 Lakhs has been demanded for Other Non-Salary Expenses which includes Rs.1269.00 Lakhs for AMC for running, operation & Maintenance for Civil, Electrical & Mechanical Services including diesel charges of DG Sets, annual water & electricity charges, repair & maintenance of building residential & non-residential and repair & maintenance of office equipments.
4. A sum of Rs. 300.00 Lakhs has been demanded for Grant of House Building Advance as the UGC has forwarded the O.M. No. I.17011/11(4)/2016-H-III dated 09.11.2017 of Ministry of Housing & Urban Affairs, Govt. of India vide Letter No. 11-1/2017 (CU) C-89253 dated 09th February, 2024 regarding grant of House Building Advance (HBA) as per the 7th CPC to the University Teaching and Non-Teaching Staff.
5. A sum of Rs. 95.00 Lakhs has been demanded for strengthening of Centre for Distance and Online Education (CDOE) of Central University of Himachal Pradesh.

Capital Assets Components-35:-

1. A sum of Rs. 32950.00 Lakhs has been demanded under Sub Head Buildings and Other Civil Works for Construction of Building at Dehra & Dharamshala (H.P.) as follows:-
 - a. Funds required for Additional Infrastructure at Dehra: - Rs. 22850.00 Lakhs.
 - b. Phased fencing/Boundary Wall of Land at Dehra LS: - Rs. 100.00 Lakhs.

- c. Amount Demanded for Dharamshala Campus: - Rs. 10000.00 Lakhs (Subject to deposition an amount of Rs. 30.04 Crore towards compensatory afforestation, net present value, etc. by the State Govt. of H.P.)
2. A sum of Rs. 500.00 Lakhs has been demanded for procurement of Computers, Printers and other peripherals. These articles are to be provided for teaching/non-teaching staff.
 3. A sum of Rs. 875.00 Lakhs has been demanded to strengthen the Science Laboratories, Language Lab and Lab Equipments/ other basic facilities related to Geology, Remote Sensing & GIS, Nano Science & Materials, Plant Science, Animal Science, Chemistry, Physics, Environmental Science and Computational Biology & Bio-informatics, etc.
 4. A sum of Rs. 474.00 Lakhs has been demanded under Sub-Head Furniture & Fixture in order to provide furniture articles i.e. Table, Chair, Computer Table & Chair, Almira, Class Room Desk, Class Room Chair and Workstations etc. to teaching/non-teaching staff/Students includes deficient furniture items for CUHP Dehra Campus.
 5. A sum of Rs. 100.00 Lakhs has been demanded under Sub-Head Vehicle to procure the Multipurpose Vehicle & Other Vehicles for official use.
 6. A sum of Rs. 100.00 Lakhs has been demanded under Sub-Head Plant and Machinery to procure Gen-Set.
 7. A sum of Rs. 300.00 Lakhs has been demanded under Sub-Head Office equipment & Electrical Equipments to equip the Offices of University.
 8. A sum of Rs. 125.00 Lakhs has been demanded under Sub-Head E-Books Library & Journals to provide Library Books & E-Journals.
 9. A sum of Rs. 195.00 Lakhs has been demanded to provide/installation of Commercial Kitchen for Hostels, Guest House at Dehra Campus, residential assets and small value assets.
 10. A sum of Rs. 100.00 Lakhs has been demanded for procurement & installation of Audio Visual Equipments for all Campuses of University and also to equip the Journalism & New Media Laboratories.
 11. A sum of Rs. 100.00 Lakhs has been demanded for procurement of Intangible Assets for University.
 12. A sum of Rs.65.00 Lakhs has been demanded for strengthening of Centre for Distance and Online Education (CDOE) of Central University of Himachal Pradesh.

PART-II

Budget Estimates of Endowment/Earmarked Funds/Sponsored Projects/Sponsored Fellowship Funds

RECEIPTS

Rs. in Lakhs

Sr. No.	Head	Actual for 2021-22	Actual for 2022-23	Actual for 2023-24	Actual for 2024-25	Tentative for 2025-26	Budget Estimates 2025-26
I.	Earmarked/Endowment Fund	197.88	221.46	314.51	507.43	500.00	510.00
II.	Sponsored Projects Fund	192.45	257.55	259.17	243.25	300.00	350.00
III.	Sponsored Fellowships Fund	46.10	92.89	73.22	55.95	100.00	150.00
Total		436.43	571.90	646.90	806.63	900.00	1010.00

EXPENDITURE

Rs. in Lakhs

Sr. No.	Head	Actual for 2021-22	Actual for 2022-23	Actual for 2023-24	Actual for 2024-25	Tentative for 2025-26	Budget Estimates 2025-26
I.	Earmarked/Endowment Fund	21.40	45.43	43.55	53.04	250.00	300.00
II.	Sponsored Projects Fund	163.74	257.15	241.56	291.57	300.00	350.00
III.	Sponsored Fellowships Fund	46.14	74.15	73.26	74.22	100.00	150.00
Total		231.28	376.73	358.37	418.83	650.00	800.00

EXPLANATORY NOTES:-

Earmarked/Endowment Fund: - These funds are collected from the student's alongwith Fee and utilized for Freeship to the economically backward and meritorious students. The Workshop, Seminars, Educational Trips, Educational Tours and Expenses on account of printing of papers, examination expenses, remuneration to outside experts, paper setter etc. are also met out of said funds.

Sponsored Projects Fund: - The recurring expenses to run the projects as per project/Gol guidelines, Salary Expenses of Staff engaged under the project, Fellowship to the Fellows and allied expenses like stationary article, printing of project report/thesis, travelling expenses, Remuneration Honorarium etc. are being met out of said funds. The capital investments for purchase of equipment's, furniture & fixture articles, Computer & Peripherals are also met out of Capital Grant of sponsored projects.

Sponsored Fellowships Fund: - The expenses on account of fellowships awarded to the meritorious Ph.D. Scholars who passed the NET/JRF by the donor agencies like ICMR, ICCSR, DST etc. are met out the sponsored fellowship funds.

FINANCE OFFICER

Approved by

VICE-CHANCELLOR