

4. LIBRARIES

(A) OFFICE OF THE LIBRARIAN

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Vacational Academic Staff :							
Librarian	1	1	1 Pay	8382060	3401000	2719000	3284000
Prof. Senior	1	1	2 Grade Pay	1834800	696000	542000	696000
Prof. Juniors	5	5	3 Dearness Allowance	4393840	2254000	1859000	2826000
			4 House Rent Allowance	2481522	1008000	757000	966000
			5 Transport Allowance	1000000	357000	315000	452000
Total (a)				18092222	7716000	6192000	8224000
(b) Non-Teaching Staff :							
Prof.Asstts.	5	5	1 Pay	8709326	3712780	4446000	4600000
Section Officers	2	2	2 Grade Pay	472200	813000	1098000	1098000
Semi-Prof. Asstts.	12	12	3 Dearness Allowance	886664	2405981	3049000	4046000
Sr.Asstt.	1	1	4 House Rent Allowance	554751	1099056	1504000	1545000
Per.Asstt.	1	1	5 Transport Allowance	293584	515312	811000	754000
JACT	7	7	6 Overtime Allowance/Hon.	108890	75000	75000	75000
Total (b)				11025415	8546129	10983000	12259000
(c) Lower-Subordinate Staff :							
Lib. Attendant	18	18	1 Pay	482271	107420	2963000	2854000
Driver	1	1	2 Grade Pay	111600	27500	833000	573000
Farash	5	5	3 Dearness Allowance	227867	67201	2088000	1529000
OfficeAttd.	3	3	4 House Rent Allowance	137106	23484	945000	805000
Cleaner	1	1	5 Transport Allowance	99720	20972	566000	425000
Chowkidar	6	6	6 Overtime Allowance/Hon.	22458		150000	150000
Safai Karamchhari	3	3	7 Other Allowances	5040	300	30000	30000
Total (c)				1086062	246877	7575000	5622000
(d) Seasonal Staff :					150000	150000	150000
(e) Other Charges :							
			1 Contingency	26982	14575	30000	30000
			2 Stationery	11783		15000	15000
			3 Entertainment Exp.	6000	4369	6000	6000
			4 Postage & Telegram	11997	1510	15000	15000
			5 Telephone Charges	17503	1433	20000	20000
			6 Advertisement			17000	17000
			7 Ptg. & Binding thr. U.P.			9000	9000
			8 Repair of Furniture	5000	3300	6000	6000
			9 P/o Furniture	29984	18150	33000	33000
			10 M/o Equipment	46087	6085	39000	39000
			11 M/o Motor Vehicle	113301	15000	120000	120000
			12 Conv. Charges for attend. Governing Bodies and other Com.	11867		15000	15000
			13 M/o Buildings	77453	18044	33000	33000
			14 Stipend MLISC	932934	211071	1320000	1320000
			15 AMC for Equipment	142660		200000	200000
			16 UGTB-Rama Krishana Mission Library	207377		400000	400000
			Office Expenses				89000
			Books				400000
			Other Library Expenses				1352000
			P/o Equipt. & Furniture				33000
			Other Repair & Maintenance				398000
			Entertainment Exp.				6000
Total (e)				1640928	293537	2278000	2278000
Total Head :					28702000	25085000	31059000

(B) CENTRAL REFERENCE LIBRARY :

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay			562000	234000	562000
Prof. Juniors	2	2	2 Grade Pay			240000	100000	240000
			3 Dearness Allowance			441000	190000	569000
			4 House Rent Allowance			240000	100000	240000
			5 Transport Allowance			179000	75000	197000
Total (a)						1662000	699000	1808000
(b) Non-Teaching Staff :								
Prof. Asstts.	5	5	1 Pay	4922014	2029290	1979000	1607000	1756000
Semi Prof. Asstts.	5	5	2 Grade Pay	1248000	506300	526000	355000	509000
Assistant	1	1	3 Dearness Allowance	2367844	1260016	1378000	975000	1608000
JACT	2	2	4 House Rent Allowance	1608449	630240	751000	513000	679000
			5 Transport Allowance	916800	405040	379000	291000	419000
			6 Overtime Allowance/Hon.	44560		65000	65000	65000
			7 Other Allowance			20000	20000	20000
Total (b)				11107667	4830886	5098000	3826000	5056000
(c) Lower-Subordinate Staff :								
Lib. Attendent	6	6	1 Pay		541588	1145000	781000	1164000
Farash	3	3	2 Grade Pay		135444	320000	193000	320000
Chowkidar	2	2	3 Dearness Allowance		338607	806000	555000	1054000
Safai			4 House Rent Allowance		130503	380000	232000	384000
Karamchari	2	2	5 Transport Allowance		158939	231000	168000	254000
Machine			6 Overtime Allowance/Hon.	109025		160000	160000	160000
Operator	1	1	7 Other Allowances		3720	15000	15000	15000
Total (c)				109025	1308801	3057000	2104000	3351000
(d) Seasonal Staff :								
(e) Other Charges :						900000	900000	900000
			1 Contingency	71995	8743	79000	79000	-
			2 Stationery	24883	16487	30000	30000	-
			3 Computer Stationery	19750	7455	22000	22000	-
			4 M/o Equipment (Incl. Gen. Set)	199557	50948	220000	220000	-
			5 Lib. Supplies & Printing	15808	5933	24000	24000	-
			6 Book Binding (Comm.)			66000	66000	-
			7 Ptg. & Binding thr. U.P.	7759	7180	21000	21000	-
			8 Repair of Furniture	13950	8250	15000	15000	-
			9 Docut. W. Data Entry Work	6900		8000	8000	-
			10 M/o Xerox Machine	35550	7560	45000	45000	-
			11 Rent Rates & Taxes	15000		17000	17000	-
			12 Books	2969430		5550000	5550000	-
			13 Periodicals	946744	10836	3350000	3350000	-
			14 Subscription to Electronic Resources	438980		11550000	11300000	-
			15 Inf. Literary/Doc. Delivery				250000	-
			16 AMC - Equipment	34498	11500	100000	100000	-
			Office Expenses					402000
			Books					5550000
			Journals & Periodicals					14650000
			Other Library Expenses					115000
			Other Repair & Maintenance					380000
Total (e)				4800804	134892	21097000	21097000	21097000
Total Head :						31814000	28626000	32212000

(C) BRAILLE LIBRARY :

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay			187000	78000	187000
			2 Grade Pay			72000	30000	72000
			3 Dearness Allowance			143000	62000	184000
			4 House Rent Allowance			78000	32000	78000
			5 Transport Allowance			60000	25000	66000
Total (a)						540000	227000	587000
(b) Non-Teaching Staff :								
Prof. Asstts.	5	5	1 Pay			1165000	1100000	1204000
Transcriber	1	1	2 Grade Pay			295000	266000	295000
			3 Dearness Allowance			803000	778000	1064000
			4 House Rent Allowance			389000	360000	398000
			5 Transport Allowance			204000	193000	230000
			6 Overtime Allowance/Hon.	6640		14000	14000	14000
Total (b)				6640		2870000	2711000	3205000
(c) Lower-Subordinate Staff :								
Lib. Attendent	1	1	1 Pay			103000	103000	107000
			2 Grade Pay			22000	22000	22000
			3 Dearness Allowance			69000	71000	91000
			4 House Rent Allowance			38000	38000	39000
			5 Transport Allowance			11000	30000	33000
			6 Overtime Allowance/Hon.	2775		8000	8000	8000
			7 Other Allowances			2000	2000	2000
Total (c)				2775		253000	274000	302000
(d) Seasonal Staff :						75000	75000	75000
(e) Other Charges :								
			1 Contingency	9831	700	10000	10000	-
			2 Stationery	3159		5000	5000	-
			3 Lib. Supplies & Printing	2678		6000	6000	-
			4 Book Binding (Comm.)			7000	7000	-
			5 Ptg & Binding thr. U.P.	3803		6000	6000	-
			6 Repair of Furniture	3996	2750	5000	5000	-
			7 M/o Equipment	30000		33000	33000	-
			8 Books	63185		93000	93000	-
			9 Teach.& Audio Visual Aids	19898		27000	27000	-
			10 Documenatation			4000	4000	-
			11 AMC - Equipment	5750		20000	20000	-
Office Expenses								21000
Books								93000
Other Library Expenses								64000
Other Repair & Maintenance								38000
Total (e)				142300	3450	216000	216000	216000
Total Head :						3954000	3503000	4385000

(D) UGTB SOUTH ZONE (South Extension)

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1	1 Pay		374000	156000	374000
Prof. Junior	1	1	2 Grade Pay		168000	70000	168000
			3 Dearness Allowance		298000	129000	385000
			4 House Rent Allowance		163000	68000	163000
			5 Transport Allowance		119000	50000	131000
			6				
Total (a)					1122000	473000	1221000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	840630	362150	1441000	1151000
Semi Prof. Asstts.	4	4	2 Grade Pay	228600	97000	336000	302000
Sr. Asstt.	1	1	3 Dearness Allowance	412592	228692	977000	1032000
JACT	1	1	4 House Rent Allowance	297693	108726	372000	354000
			5 Transport Allowance	157392	71904	208000	230000
			6 Overtime Allowance/Hon.	7700	15000	15000	15000
			7 Other Allowance		3000	3000	3000
Total (b)				1944607	868472	3352000	3087000
(c) Lower-Subordinate Staff :							
Lib. Attendent	5	5	1 Pay	550177	233970	807000	782000
Chowkidar	2	2	2 Grade Pay	123600	51500	198000	197000
Safai			3 Dearness Allowance	260000	142183	526000	661000
Karamchari	1	1	4 House Rent Allowance	74280	31452	287000	279000
Office Attd.	1	1	5 Transport Allowance	127640	59920	175000	172000
Part-time			6 Overtime Allowance/Hon.	13440		24000	24000
Gardner	1	1	7 Other Allowances	5040	2100	8000	8000
Total (c)				1154177	521125	2025000	1386000
(d) Seasonal Staff :					75000	75000	75000
(e) Other Charges :							
			1 Contingency	13985	4039	15000	15000
			2 Stationery	11972	6342	13000	13000
			3 Lib. Supplies & Printing	3833		7000	7000
			4 M/o Equipment	200		4000	4000
			5 Repair of Furniture	3000	2200	4000	4000
			6 Book Bindg. (Commercial)			9000	9000
			7 Ptg & Bind. thr. U.P.	7927		10000	10000
			8 Rent, Rates & Taxes	43092		-	-
			9 Books	83979		165000	165000
			Office Expenses				38000
			Books				165000
			Other Library Expenses				16000
			Other Repair & Maintenance				8000
Total (e)				167988	12581	227000	227000
Total Head :					6801000	4716000	6733000

(E) FACULTY OF ARTS LIBRARY (including Seminar Library) :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Vacational Academic Staff :							
		1 Pay			1689000	947000	1493000
Prof. Seniors	2	2	2 Grade Pay		504000	258000	468000
Prof. Juniors	4	4	3 Dearness Allowance		1206000	687000	1392000
			4 House Rent Allowance		658000	362000	588000
			5 Transport Allowance		357000	186000	394000
Total (a)					4414000	2440000	4335000
(b) Non-Teaching Staff :							
Prof. Asstts.	12	12	1 Pay	2787370	1041970	4248000	3645000
Semi Prof. Asstts.	17	17	2 Grade Pay	778840	287500	1390000	928000
Assistant	1	1	3 Dearness Allowance	1358967	660929	3109000	2319000
JACT	4	4	4 House Rent Allowance	846660	320103	1434000	1023000
			5 Transport Allowance	500372	196238	1028000	682000
			6 Overtime Allowance/Hon.	79520	90000	90000	90000
Total (b)			6351729	2506740	11299000	8687000	12057000
(c) Lower-Subordinate Staff :							
Library			1 Pay	1838662	725778	3606000	3370000
Attendants	21	21	2 Grade Pay	475956	187059	1059000	596000
Cleaners/Farashs	5	5	3 Dearness Allowance	890120	454045	2566000	1645000
Safai			4 House Rent Allowance	528450	204102	1219000	685000
Karamacharies	3	3	5 Transport Allowance	321676	141658	503000	409000
Binding Unit			6 Overtime Allowance/Hon.	72700		120000	120000
Farashs	2	2	7 Other Allowances	8460	3660	18000	18000
Safai Karamcharies	3	3					
Section Holders	2	2					
Sr. Comp.	1	1					
Binders - I	5	5					
Binder-II	1	1	Total (c)	4136024	1716302	9091000	6843000
(d) Seasonal Staff :					1600000	1600000	1600000
(e) Other Charges :							
		1 Contingency	46484	8545	80000	80000	-
		2 Stationery	33616	3150	55000	55000	-
		3 Entertainment Exp.			1000	1000	-
		4 Postage & Telegram			12000	12000	-
		5 Lib. Supplies & Printing	18323		22000	22000	-
		6 M/o Equipment	22776	3300	33000	33000	-
		7 Ptg. & Binding thr. U.P.	23569	510	22000	22000	-
		8 Repair of Furniture	42760	12105	27000	27000	-
		9 Rent, Rates & Taxes	14303	267	9000	9000	-
		10 Purchase of Furniture			26000	26000	-
		11 Docu. , Data Entry Work			8000	8000	-
		12 Books	3684528		3465000	3465000	-
		13 Periodicals	3225436	4328	4760000	4760000	-
		14 Recataloging	3938		9000	9000	-
		15 Maintenance of Zerox	1449	624	27000	27000	-
		16 M/o Computers	33154	10825	50000	50000	-
		17 B. Bind. thr. Comm. bindg.	98364		200000	200000	-
		18 Computer Stationery	20056		27000	27000	-
		19 M/o Buildings			24000	24000	-
		20 AMC - Equipment	22752		50000	50000	-
		Office Expenses					196000
		Books					3465000
		Journals & Periodicals					4760000
		Other Library Expenses					248000
		P/o Office Equipt. & Furniture					26000
		Other Repair & Maintenance					211000
		Entertainment Exp.					1000
Total (e)			7291508	43654	8907000	8907000	8907000
Total Head :					35311000	28477000	36466000

(F) EAST ASIAN STUDIES LIBRARY

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non-Vacational Academic Staff :								
Prof. Junior Documen- tation Officer	1	1	1 Pay		570000	461000	584000	
			2 Grade Pay		149000	111000	149000	
			3 Dearness Allowance		396000	326000	521000	
			4 House Rent Allowance		216000	172000	220000	
			5 Transport Allowance		119000	85000	131000	
Total (a)				1450000	1155000	1605000		
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	168710	112000	47000	112000	
			2 Grade Pay	42000	50000	21000	50000	
			3 Dearness Allowance	104949	89000	38000	115000	
			4 House Rent Allowance	32715	49000	20000	49000	
			5 Transport Allowance	23968	30000	13000	33000	
			6 OTA/Hon.	1920	10000	10000	10000	
Total (b)			1920	372342	340000	149000	369000	
(c) Lower-Subordinate Staff :								
Lib. Attendant Frash	2	2	1 Pay	77360	87050	237000	264000	212000
			2 Grade Pay	21600	17100	64000	22000	65000
			3 Dearness Allowance	38159	51736	150000	60000	197000
			4 House Rent Allowance		31245	68000	-	50000
			5 Transport Allowance	9972	21552	50000	11000	37000
			6 Other Allowances		4000	4000	4000	4000
			7 OTA/Hon.	4080	1080	10000	10000	10000
			Total (c)	151171	209763	583000	371000	575000
(d) Other Charges :								
			1 Contingency	5600	3697	10000	10000	-
			2 Stationery	9109	3507	7000	7000	-
			3 Lib. Supplies & Printing	6300	5500	10000	10000	-
			4 Doc. Work Data					
			Entry Work	10500	9350	17000	17000	-
			5 Books	161052	10179	180000	180000	-
			6 Postage & Telegram			2000	2000	-
			7 Book Binding (Comm.)			5000	5000	-
			8 Printing & Binding thr.U.P.			2000	2000	-
			9 AMC - Equipment		5495	10000	10000	-
			Office Expenses					19000
			Books					180000
			Other Library Expenses					34000
			Other Repair & Maintenance					10000
Total (d)			192561	37728	243000	243000	243000	
Total Head :					2616000	1918000	2792000	

(G) CENTRAL SCIENCE LIBRARY :

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay			1369000	845000	1194000
Prof. Juniors	3	3	2 Grade Pay			336000	198000	324000
			3 Dearness Allowance			937000	594000	1078000
			4 House Rent Allowance			296000	97000	233000
			5 Transport Allowance			232000	111000	197000
			Total (a)			3170000	1845000	3026000
(b) Non-Teaching Staff :								
Prof. Asstts.	4	4	1 Pay	1330120	566170	1803000	1753000	1752000
Semi Prof. Asstts.	6	6	2 Grade Pay	344800	146000	494000	362000	446000
JACT	2	2	3 Dearness Allowance	645222	354193	1264000	1062000	1561000
			4 House Rent Allowance	383604	163341	563000	432000	529000
			5 Transport Allowance	239328	107856	379000	296000	384000
			6 Over-time Allowance	43460		75000	75000	75000
			Total (b)	2986534	1337560	4578000	3980000	4747000
(c) Lower-Subordinate Staff :								
Lib. Attendants	6	6	1 Pay	270880	115110	647000	647000	655000
Farash	1	1	2 Grade Pay	66000	27500	196000	196000	196000
Chowkidars	3	3	3 Dearness Allowance	129889	71029	421000	481000	604000
			4 House Rent Allowance	71376	30213	253000	253000	255000
			5 Transport Allowance	46536	20972	115000	121000	131000
			6 Overtime Allowance/Hon.	28800		70000	70000	70000
			7 Other Allowances	2160	900	6000	6000	6000
			Total (c)	615641	265724	1708000	1774000	1917000
(d) Leave Reserve Staff :								
						35000	35000	35000
(e) Seasonal Staff :								
						1350000	1350000	1350000
(f) Other Charges :								
			1 Contingency	88302	28873	96000	96000	-
			2 Stationery	20937	6755	33000	33000	-
			3 Entertainment Exp.			1000	1000	-
			4 Postage & Telegram	600		15000	15000	-
			5 Books					-
			(i) General	3722451		4050000	4050000	-
			(ii) CAS Chemistry	299866		330000	330000	-
			(iii) Physics	272305		330000	330000	-
			(iv) Computer Sci.	774931		330000	330000	-
			(v) Botany	304433		330000	330000	-
			(vi) Environment Biology	139091		154000	154000	-
			6 Periodicals	21271666	1691525	36300000	36300000	-
			7 Ptg. & Binding thr. U.P.	41746		41000	41000	-
			8 Repair of Furniture	14520	4268	17000	17000	-
			9 P/o Furniture	6000	28449	230000	230000	-
			10 Internet Access Facility	1021664	376659	1100000	1100000	-
			11 M/o Equipment	65000		72000	72000	-
			12 Lib. Supplies & Ptg.	27976	20194	30000	30000	-
			13 M/o Computers	37503		53000	53000	-
			14 M/o Zerox	3774		11000	11000	-
			15 Computer Sci. Period.			610000	610000	-
			16 Book Binding (Comm.)	171210	11280	230000	230000	-
			17 M/o Buildings	4350	2600	14000	14000	-
			18 M/o Generator	153010	40959	190000	190000	-
			19 Purchase of Equipment	155373	4580	154000	154000	-
			20 AMC - Equipment			20000	20000	-
			Office Expenses					1285000
			Books					5524000
			Journals & Periodicals					36910000
			P/o Office Equipt. & Furniture					384000
			Other Library Expenses					260000
			Repair & M/o Buildings					377000
			Entertainment Exp.					1000
			Total (f)	28596708	2216142	44741000	44741000	44741000
			Total Head :			55582000	53725000	55816000

(H) RATAN TATA LIBRARY

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay			1445000	1112000	1472000
Prof. Juniors	2	2	2 Grade Pay			408000	282000	408000
Documentation Officer			3 Dearness Allowance			1019000	795000	1335000
	2	2	4 House Rent Allowance			556000	418000	564000
			5 Transport Allowance			298000	196000	328000
Total (a)						3726000	2803000	4107000
(b) Non-Teaching Staff :								
Prof. Asstts.	9	9	1 Pay	2555420	866770	3385000	2419000	2840000
Semi Prof. Asstts.	8	8	2 Grade Pay	641400	212200	845000	618000	785000
JACT	1	1	3 Dearness Allowance	1219545	536335	2326000	1731000	2574000
			4 House Rent Allowance	826176	267906	1126000	772000	944000
			5 Transport Allowance	446176	158112	684000	480000	657000
			6 Overtime Allowance/Hon.	36465		50000	50000	50000
Total (b)				5725182	2041323	8416000	6070000	7850000
(c) Lower-Subordinate Staff :								
Lib. Attendants	12	12	1 Pay	1159612	376730	1860000	1236000	1636000
Machine Operator			2 Grade Pay	294360	94700	491000	323000	450000
	1	1	3 Dearness Allowance	555963	234704	1293000	888000	1481000
Farash	1	1	4 House Rent Allowance	317991	112093	559000	322000	476000
Off.Attd.	1	1	5 Transport Allowance	169600	51814	294000	213000	304000
Safai			6 Overtime Allowance/Hon.	112093		100000	100000	100000
Karmcharies	3	3	7 Other Allowances	7500	2400	15000	15000	15000
Total (c)				2617119	872441	4612000	3097000	4462000
(d) Seasonal Staff :						250000	250000	250000
(e) Leave Reserve Staff :						25000	25000	25000
(f) Other Charges :								
			1 Contingency	63020	15000	70000	70000	-
			2 Stationery	22295	6609	25000	25000	-
			3 Entertainment Exp.	1992	1100	2000	2000	-
			4 Postage & Telegram	15770	5000	17000	17000	-
			5 Books (I) General	3703265		4235000	4235000	-
			(ii) CAS Economics	233886		308000	308000	-
			(iii) Sociology	183075		159000	159000	-
			6 Ptg & Binding thr. U.P.	39874		38000	38000	-
			7 Repair of Furniture	6813		8000	8000	-
			8 M/o Equipment	21715		24000	24000	-
			9 Lib. Supplies & Printing	6927	5612	12000	12000	-
			10 M/o Computers	39986		44000	44000	-
			11 M/o Zerox	6709		8000	8000	-
			12 Documt./Data Entry	6000		7000	7000	-
			13 Periodicals	3395435		3740000	3740000	-
			14 Recat./D. Entry Work	1923		3000	3000	-
			15 Book Binding(Comm.)	41000	6783	50000	200000	-
			16 Computer Stationery	49939		60000	60000	-
			17 M/o Buildings	11799		14000	14000	-
			18 Online SDI Data Services	301613	130038	302000	302000	-
			19 AMC - Equipment	19996		50000	50000	-
			Office Expenses					210000
			Books					4702000
			Journals & Periodicals					4042000
			Other Library Expenses					222000
			Other Repair & Maintenance					148000
			Entertainment Exp.					2000
Total (f)				8173032	170142	9176000	9326000	9326000
Total Head :						26205000	21571000	26020000

(I) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :								
SPA	1	1	1 Pay	207200	88050	231000	226000	234000
			2 Grade Pay	50400	21000	50000	50000	50000
			3 Dearness Allowance	99317	54315	155000	157000	202000
			4 House Rent Allowance			-	-	-
			5 Transport Allowance	26592	11984	30000	30000	33000
			6 Over-time Allow./Hon.			-		
			7 Other Allwoances			-		
Total (a)				383509	175349	466000	463000	519000
(b) Lower-Subordinate Staff :								
Lib. Attendant	1	1	1 Pay	95080	40400	106000	103000	107000
			2 Grade Pay	21600	9000	23000	22000	22000
			3 Dearness Allowance	44987	24604	71000	71000	92000
			4 House Rent Allowance	35004	14820	39000	38000	39000
			5 Transport Allowance	26592	11984	11000	30000	33000
			6 Over-time Allow./Hon.			-		
			7 Other Allowances	720	300	1000	1000	1000
Total (b)				223983	101108	251000	265000	294000
(c) Seasonal Staff :						50000	50000	50000
(d) Other Charges :								
			1 Contingency	10000		12000	12000	-
			2 Stationery	8000		9000	9000	-
			3 Entertainment Exp.			1000	1000	-
			4 Postage & Telegram			3000	3000	-
			5 Book Binding (Commercial)	20228		14000	14000	-
			6 Recataloging			3000	3000	-
			7 Books & Journals	385541		450000	450000	-
			Office Expenses					24000
			Other Library Expenses					17000
			Books & Journals					450000
			Entertainment Exp.					1000
Total (d)				423769		492000	492000	492000
Total Head :						1259000	1270000	1355000

(J) CAMPUS LAW CENTRE LIBRARY :

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay			383000	78000	187000
			2 Grade Pay			84000	30000	72000
			3 Dearness Allowance			257000	62000	184000
			4 House Rent Allowance			140000	32000	78000
			5 Transport Allowance			60000	25000	66000
Total (a)						924000	227000	587000
(b) Non-Teaching Staff :								
Prof. Asstts.	3	3	1 Pay	502263	138510	1146000	573000	891000
Semi Prof. Asstts.	4	4	2 Grade Pay	132436	37500	359000	193000	337000
Assistant	1	1	3 Dearness Allowance	235612	87667	828000	437000	872000
JACT	3	3	4 House Rent Allowance	138561	52803	371000	230000	368000
			5 Transport Allowance	92888	35952	249000	166000	295000
			6 Overtime Allowance/Hon.	19920		40000	40000	40000
Total (b)				1121680	352432	2993000	1639000	2803000
(c) Lower-Subordinate Staff :								
Lib. Attendants	6	6	1 Pay	475000	157490	878000	508000	668000
Safai			2 Grade Pay	116200	39000	215000	130000	180000
Karmcharies	2	2	3 Dearness Allowance	221342	97864	601000	363000	602000
			4 House Rent Allowance	139260	58947	270000	191000	255000
			5 Transport Allowance	84500	28462	145000	90000	127000
			6 Overtime Allowance/Hon.	31430		40000	40000	40000
			7 Other Allowances	2760	900	6000	6000	6000
Total (c)				1070492	382663	2155000	1328000	1878000
(d) Seasonal Staff :						400000	400000	400000
(e) Other Charges :								
			1 Contingency	13817	3708	22000	22000	-
			2 Stationery	20402	5029	22000	22000	-
			3 Entertainment Exp.	1000	550	1000	1000	-
			4 Postage & Telegram	2000	1000	6000	6000	-
			5 Repair of Furniture	4200	3845	7000	7000	-
			6 M/o Equipment	10209	7135	16000	16000	-
			7 P/o Furniture	46212	15000	70000	70000	-
			8 Lib. Supplies & Printing	5554	2813	10000	10000	-
			9 Documentation Work	6986	5858	11000	11000	-
			10 Recataloging	5938	4885	9000	9000	-
			11 Ptg & Binding thr. U.P.	10680		17000	17000	-
			12 Books	688950	1423	1160000	1160000	-
			13 Periodicals	926914	18062	1160000	1160000	-
			14 Book Binding (Commercial)	12435	9600	20000	20000	-
			15 AMC for Equipment	4250		15000	15000	-
			Office Expenses					67000
			Books					1160000
			Journals & Periodicals					1160000
			Other Library Expenses					50000
			P/o Office Equipt. & Furniture					70000
			Other Repair & Maintenance					38000
			Entertainment Exp.					1000
Total (e)				1759547	78908	2546000	2546000	2546000
Total Head :						9018000	6140000	8214000

(K) LAW CENTRE-I LIBRARY :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		383000	383000	397000
			2 Grade Pay		84000	84000	84000
			3 Dearness Allowance		257000	266000	342000
			4 House Rent Allowance		140000	140000	144000
			5 Transport Allowance		60000	60000	66000
Total (a)					924000	933000	1033000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	483280	205460	699000	697000
Semi Prof. Asstts.	3	3	2 Grade Pay	134400	56000	208000	155000
JACT	1	1	3 Dearness Allowance	237184	129706	498000	414000
			4 House Rent Allowance	184548	78123	272000	218000
			5 Transport Allowance	79776	35952	130000	103000
			6 Overtime Allowance/Hon.	90920		40000	40000
Total (b)				1210108	505241	1847000	1627000
(c) Lower-Subordinate Staff :							
Lib. Attendant	4	4	1 Pay	405080	1702060	623000	513000
Farash	2	2	2 Grade Pay	94800	39500	160000	122000
			3 Dearness Allowance	190789	104326	430000	362000
			4 House Rent Allowance	32544	13779	235000	66000
			5 Transport Allowance	63156	29972	104000	105000
			6 Overtime Allowance/Hon.	35600		40000	40000
			7 Other Allowances	2160	900	4000	4000
Total (c)				824129	1890537	1596000	1212000
(d) Seasonal Staff :					100000	100000	100000
(e) Other Charges :							
			1 Contingency	16399		19000	19000
			2 Stationery	9178		14000	14000
			3 Repair of Furniture	1615		7000	7000
			4 M/o Equipment	16326		12000	12000
			5 Lib. Supplies & Printing	7560		9000	9000
			6 Books	596928		690000	690000
			7 Periodicals	185270	1205	315000	315000
			8 Recataloging	6511		9000	9000
			9 Ptg. & Binding thr. U.P.	13469		10000	10000
			10 Book Binding (Commercial)			15000	15000
			11 Computer Stationery	6925		12000	12000
			12 M/o Buildings	5150	5000	18000	18000
			13 Postage & Telegrams			4000	4000
			14 AMC - Equipment			20000	20000
			Office Expenses				59000
			Books				690000
			Journals & Periodicals				315000
			Other Library Expenses				33000
			Other Repair & M/o Buildings				57000
Total (e)				865331	6205	1154000	1154000
Total Head :					5621000	5026000	5951000

(L) LAW CENTRE-II LIBRARY :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		370000	78000	187000
			2 Grade Pay		84000	30000	72000
			3 Dearness Allowance		249000	62000	184000
			4 House Rent Allowance		-	32000	78000
			5 Transport Allowance		60000	25000	66000
			6				
Total (a)					763000	227000	587000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	337960	143620	556000	556000
Semi Prof. Asstts.	2	2	2 Grade Pay	84000	35000	157000	157000
JACT	1	1	3 Dearness Allowance	162689	88966	392000	506000
			4 House Rent Allowance	126588	53586	214000	214000
			5 Transport Allowance	53184	23968	119000	111000
			6 Overtime Allowance/Hon.	2880	6000	6000	6000
Total (b)				767301	345140	1444000	1177000
(c) Lower-Subordinate Staff :							
Lib. Attendant	4	4	1 Pay	184280	78380	392000	393000
Off. Attd.	1	1	2 Grade Pay	43200	18000	108000	108000
			3 Dearness Allowance	86744	47480	275000	355000
			4 House Rent Allowance	67494	28599	150000	150000
			5 Transport Allowance	36564	17988	74000	103000
			6 Overtime Allowance/Hon.	4800		16000	16000
			7 Other Allowances	1440	600	3000	3000
Total (c)				424522	191047	1018000	740000
(d) Seasonal Staff :					30000	30000	30000
(e) Other Charges :							
			1 Contingency	18858	4000	22000	22000
			2 Stationery		3258	12000	12000
			4 Repair of Furniture			6000	6000
			5 M/o Equipment		2850	6000	6000
			6 Lib. Supplies & Printing	3998		6000	6000
			7 Books	93889	33297	365000	365000
			8 Periodicals	125244	23511	180000	180000
			9 Book Binding (Commercial)			14000	14000
			Office Expenses				34000
			Books				365000
			Journals & Periodicals				180000
			Other Library Expenses				20000
			Other Repair & Maintenance				12000
Total (e)				241989	66916	611000	611000
Total Head :					3866000	2785000	3906000

(M) FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account		Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Vacational Academic Staff :						
Prof. Junior	1 1	1 Pay		187000	78000	187000
		2 Grade Pay		72000	30000	72000
		3 Dearness Allowance		143000	62000	184000
		4 House Rent Allowance		78000	32000	78000
		5 Transport Allowance		60000	25000	66000
		Total (a)		540000	227000	587000
(b) Non-Teaching Staff :						
SPA	4 4	1 Pay	739720	314300	806000	835000
		2 Grade Pay	182400	76000	182000	182000
		3 Dearness Allowance	355517	194399	563000	723000
		4 House Rent Allowance	171648	62160	239000	246000
		5 Transport Allowance	132960	59920	151000	164000
		6 Overtime Allowance/Hon.	21760	25000	25000	25000
		Total (b)	1604005	706779	1966000	2175000
(c) Lower-Subordinate Staff :						
Lib. Attendant	4 4	1 Pay	350520	149000	507000	522000
Off. Attd.	1 1	2 Grade Pay	93600	39000	137000	137000
		3 Dearness Allowance	171229	93637	354000	467000
		4 House Rent Allowance	133236	56400	193000	198000
		5 Transport Allowance	46536	20972	74000	82000
		6 Overtime Allowance/Hon.	19680		20000	20000
		7 Other Allowances	2160	900	7000	7000
		Total (c)	816961	359909	1292000	1433000
(d) Seasonal Staff :				55000	55000	55000
(e) Other Charges :						
		1 Contingency	1181	5040	14000	-
		2 Stationery	5333	3360	11000	-
		3 Entertainment Expenses			1000	-
		4 Repair of Furniture			1000	-
		5 Lib. Supplies & Printing	4760	4813	11000	-
		6 Books	1578868		1936000	-
		7 Periodicals	1515771	612405	1650000	-
		8 Book Binding (Commercial	14380	8978	19000	-
		Office Expenses				25000
		Books				1936000
		Journals & Periodicals				1650000
		Other Library Expenses				30000
		Other Repair & Maintenance				1000
		Entertainment Exp.				1000
		Total (e)	3120293	634596	3643000	3643000
Total Head :				7531000	7002000	7893000

(N) FACULTY OF MATHEMATICAL SCIENCE LIBRARY**Other Charges :**

1 Contingency	6300	10000	10000	-
2 Stationery	2769	5000	5000	-
3 Postage & Telegram		4000	4000	-
4 Recataloging		5000	5000	-
5 Book Binding	5600	10000	10000	-
Office Expenses				19000
Other Library Expenses				15000
Total Head :	14669	34000	34000	34000

(O) SOUTH DELHI CAMPUS LIBRARY

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :								
Dy. Librarian	1	1	1 Pay	2958331	1108140	2848000	2718000	2932000
Asstt. Librarian	1	1	2 Grade Pay	580200	245000	734000	582000	734000
Prof. Assts.	5	5	3 Dearness Allowance	1217332	664727	1970000	1737000	2603000
Stenographer	1	1	4 House Rent Allowance	867720	371442	1075000	914000	1100000
Semi Prof. Assts.	5	5	5 Transport Allowance	342676	155792	528000	460000	583000
JACT	2	2	6 Overtime Allowance/Hon.	19820	11660	35000	35000	35000
Total (a)				5986079	2556761	7190000	6446000	7987000
(b) Lower-Subordinate Staff :								
Machine Oprt.	1	1	1 Pay	126925	58860	692000	398000	694000
Library Attd.	8	8	2 Grade Pay	31177	18000	240000	104000	240000
Farash	1	1	3 Dearness Allowance	99913	41171	572000	231000	663000
Library Cleaner	1	1	4 House Rent Allowance	40163	23058	279000	122000	280000
			5 Transport Allowance	16867	8988	123000	54000	135000
			6 Overtime Allowance/Hon.	2160	4080	26000	26000	26000
			7 Other Allowances	1092	600	10000	10000	10000
Total (b)				318297	154757	1942000	945000	2048000
(c) Seasonal Staff :						150000	150000	150000
(d) Other Charges :								
			1 Contingency	39590	8220	40000	40000	-
			2 Stationery	16568	13330	27000	27000	-
			3 Entertainment Expenses	1380	320	2000	2000	-
			4 Postage & Telegrams	3500		6000	6000	-
			5 M/o Equipment			9000	9000	-
			6 R/o Furniture	2900		7000	7000	-
			7 Computer Stationery	18954	6000	31000	31000	-
			8 Documentation Work	1040		9000	9000	-
			9 Books :					
			(i) General	3276628		3630000	3630000	-
			(ii) Departmental :-					
			(a) D/o Business Eco.	205410		198000	198000	-
			(b) D/o Applied Psychology	103233		107000	107000	-
			(c) Fac. of Inter-discip. Sc.	59838		65000	65000	-
			(d) D/o Bio-Chemistry	113584		132000	132000	-
			(e) D/o Bio-Physics	119775		132000	132000	-
			(f) D/o Microbiology	119975		132000	132000	-
			(g) D/o Genetics	119357		132000	132000	-
			(h) D/o Electronic Sciec.	95912		105000	105000	-
			(i) D/o Plant M. Biology	119766		132000	132000	-
			(j) D/o App. Op. Resch.			65000	65000	-
			(k) Hindi Journalism	59997		65000	65000	-
			10 Periodicals (Gen.)	5370597	350809	4800000	4800000	-
			11 Lib. Supplies & Printing	21760		33000	33000	-
			12 Book Bindg (Commercial)	22741		36000	36000	-
			13 Recataloguing			5000	5000	-
			14 M/o Bookslift			27000	27000	-
			15 Internt. Access Facility	277429	39632	275000	275000	-
Office Expenses								379000
Book								4895000
Journal & Periodicals								4800000
Other Library Expenses								83000
Other Repair & Maintenance								43000
Entertainment Exp.								2000
Total (c)				10169934	418311	10202000	10202000	10202000
Total Head :						19484000	17743000	20387000

(P) DEPARTMENT OF EDUCATION LIBRARY

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :								
Librarian	1	1	1 Pay	782418	272330	1142000	970000	1015000
Semi Prof. Asstts.	4	4	2 Grade Pay	186600	62000	326000	199000	304000
Library			3 Dearness Allowance	370194	166515	807000	564000	936000
Counter			4 House Rent Allowance	186018	55827	328000	184000	280000
Assistant	1	1	5 Transport Allowance	126000	47936	268000	163000	275000
Document Officer	1	1	6 Overtime Allowance/Hon.	7240		16000	16000	16000
Total (a)				1658470	604608	2887000	2096000	2826000
(b) Lower-Subordinate Staff :								
Library Attds.	6	6	1 Pay	351655	119950	611000	486000	566000
			2 Grade Pay	88200	30000	164000	122000	158000
			3 Dearness Allowance	167335	74163	426000	347000	514000
			4 House Rent Allowance	131682	44670	233000	183000	217000
			5 Transport Allowance	72816	23968	123000	105000	115000
			6 Overtime Allowance/Hon.	11200		20000	20000	20000
			7 Other Allowances	1980	600	5000	5000	5000
Total (b)				824868	293351	1582000	1268000	1595000
(c) Other Charges :								
			1 Books	220186		340000	340000	-
			2 Periodicals	99346	340	170000	170000	-
			3 Library Supplies & Printing	7000		12000	12000	-
			4 Book Binding			10000	10000	-
			Other Library Expenses					22000
			Books					340000
			Journals & Periodicals					170000
Total (c)				326532	340	532000	532000	532000
Total Head :						5001000	3896000	4953000

(Q) DEPARTMENT OF SOCIAL WORK LIBRARY

(a) Non-Teaching Staff (Library)								
Prof. Junior	1	1	1 Pay			1035000	744000	889000
Prof. Assistants	2	2	2 Grade Pay			334000	260000	319000
Semi-Prof.-Asstts.	4	4	3 Dearness Allowance			752000	572000	858000
			4 House Rent Allowance			410000	301000	362000
			5 Transport Allowance			268000	206000	263000
			6 Overtime Allow./Hon.	3840		7000	7000	7000
			7 Other Allowances			1000	1000	1000
Total (a)				3840		2807000	2091000	2699000
(b) Lower-Subordinate Staff :								
Library Attds.	2	2	1 Pay			179000	180000	155000
			2 Grade Pay			22000	22000	43000
			3 Dearness Allowance			61000	63000	141000
			4 House Rent Allowance			33000	33000	60000
			5 Transport Allowance			11000	11000	25000
			6 Overtime Allowance/Hon.	1920		4000	4000	4000
			7 Other Allowances			2000	2000	2000
Total (b)				1920		312000	315000	430000
(c) Other Charges :								
			1 Contingency	3000	2309	8000	8000	-
			2 Stationery	2692		5000	5000	-
			3 Postage & Telegrams			1000	1000	-
			4 Books	116330		135000	135000	-
			5 Periodicals/Journals	73092	28210	63000	63000	-
			6 Book Binding (Comm.)	5897		8000	8000	-
			Office Expenses					14000
			Books					135000
			Journals & Periodicals					63000
			Other Library Expenses					8000
Total (c)				201011	30519	220000	220000	220000
Total Head :				206771	30519	3339000	2626000	3349000
TOTAL 4						246138	214143	251525
<i>(in thousands)</i>								

5. STUDENTS FACILITIES**(A) (i) DEAN STUDENTS WELFARE (NORTH)**

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :							
Dean Students		1 Pay	417130	14870	1523000	1376000	1328000
Welfare	1	2 Grade Pay	101000	39400	468000	418000	446000
Deputy Dean		3 Dearness Allowance	197785	94650	1095000	951000	1260000
Students Welfare	2	4 House Rent Allowance	155439	56361	597000	500000	532000
Per.Asstt.	1	5 Transport Allowance	50864	21648	268000	241000	295000
Stenographers	2	6 Overtime Allowance/Hon.	47600		68000	68000	68000
Total (a)			969818	226929	4019000	3554000	3929000
(b) Lower-Subordinate Staff :							
Office Attnds.	2	1 Pay	314200	116090	340000	355000	337000
Driver	1	2 Grade Pay	78000	27100	78000	56000	78000
		3 Dearness Allowance	150444	70520	230000	183000	294000
		4 House Rent Allowance	117060	42642	126000	96000	124000
		5 Transport Allowance	73128	27520	82000	60000	78000
		6 Overtime Allowance/Hon.	58016		70000	70000	70000
		7 Other Allowances	2880	1020	5000	5000	5000
Total (b)			793728	284892	931000	825000	986000
(c) Other Charges :							
		1 Contingency	30798	13191	48000	48000	-
		2 Entertainment Expenses	11832		33000	33000	-
		3 M/o Motor Vehicle	58501	8451	130000	130000	-
		4 Programme Exp.	199367	40000	220000	220000	-
		Office Expenses					268000
		Other Repair & Maintenance					130000
		Entertainment Exp.					33000
Total (c)			300498	61642	431000	431000	431000
Total Head :					5381000	4810000	5346000

(ii) DEAN STUDENTS WELFARE (SOUTH)

(a) Non-Teaching Staff :							
Dean Students		1 Pay	291443	117100	772000	474000	742000
Welfare	1	2 Grade Pay	55200	23000	192000	112000	192000
Per. Asstt.	1	3 Dearness Allowance	128014	67074	530000	334000	663000
Stenographer	1	4 House Rent Allowance	88620	37530	289000	176000	280000
		5 Transport Allowance	26592	11984	119000	68000	131000
Total (a)			589869	256688	1902000	1164000	2008000
(b) Lower-Subordinate Staff :							
Office Attnds.	2	1 Pay	75000	31900	206000	262000	210000
Driver	1	2 Grade Pay	21600	9000	65000	22000	65000
		3 Dearness Allowance	41905	21940	149000	59000	195000
		4 House Rent Allowance	28980	12270	81000	31000	82000
		5 Transport Allowance	9972	4494	33000	11000	37000
		6 Other Allowances	1440	600	2000	2000	2000
Total (b)			178897	80204	536000	387000	591000
(c) Other Charges :							
		1 Contingency			11000	11000	-
		2 Entertainment Charges			5000	5000	-
		3 Programme Expenses			30000	30000	-
		4 Summer Trg. Camp/Wkshp.			8000	8000	-
		Office Expenses					41000
		Other Academic Expenses					8000
		Entertainment Exp.					5000
Total (c)					54000	54000	54000
Total Head :					2492000	1605000	2653000

(B) (i) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :							
Director of		1	1	956773	216620	2156000	2073000
Physical		2	2	241665	65000	535000	535000
Education	1	1	3	453344	140273	1480000	1852000
Asstt. Director of		4	4	72080	29277	374000	638000
Physical		5	5	125800	35952	320000	353000
Educations	2	2	6	19440		30000	30000
Coach	1	1					
Section Officer	1	1					
Sr. Assistant	1	1					
Stenographer	1	1					
JACT	2	2					
Total (a)				1869102	487122	4895000	4920000
(b) Lower-Subordinate Staff :							
Groundmens	12	12	1	1394551	571209	1589000	1594000
Office Attendants	2	2	2	351114	140820	372000	372000
Chowkidar	1	1	3	672811	354220	1078000	1396000
Safai			4	383767	162366	437000	472000
Karamcharies	1	1	5	247870	115636	263000	394000
Driver	1	1	6	24410		40000	40000
			7	20160	8220	15000	15000
Total (b)				3094683	1352471	3794000	3738000
(c) Other Charges :							
			1	22718	7274	55000	-
			2	20985		33000	-
			3		1350	3000	3000
			4	38398		60000	-
			5	31235		50000	-
			6			8000	-
							8000
							138000
							60000
Total (c)				113336	8624	209000	209000
Total Head :						8898000	8867000
							9973000

(ii) DELHI UNIVERSITY SPORTS COUNCIL (Sports & Games) :

(a) Inter-University Tournaments :	2227561	31826	5000000	5000000	5000000
(b) Inter-College Tournaments :	635898	6179	2300000	2300000	2300000
(c) Coaching Campus	391047	104858	720000	720000	720000
(d) Purchase of Sports Goods :	249838		905000	905000	905000
(e) Contingency	79262	56690	154000	154000	-
(f) Pt. Time Coaches			250000	250000	250000
(g) Annual Function			205000	205000	205000
(h) Organ. of Inter-Univ. Tourment			175000	175000	175000
(i) Sports Library			28000	28000	28000
(j) Maintenance of Play fields		15000	305000	305000	305000
(k) Development of Sports infrastructure			440000	440000	440000
(l) P/o Office Equipment & its Maintenance	8500	10889	295000	295000	295000
(m) Participation - International Competition	44995		305000	305000	305000
Office Expenses					154000
Total : 5(B)			3637101	225442	11082000
(in thousands)					11082000
				19980	19949
					21055

(C) N.C.C.

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Other Charges :					
Contingency	5400		22000	22000	-
Office Expenses					22000
Total Head :	5400		22000	22000	22000

(D) FOREIGN STUDENTS REGISTRY :**(a) Non-Teaching Staff :**

Stenographer	1	1	1 Pay	150080	187000	378000	187000
Assistant	1	1	2 Grade Pay	27000	80000	-	80000
JACT	1	1	3 Dearness Allowance	87252	147000	-	190000
			4 House Rent Allowance	51324	80000	-	80000
			5 Transport Allowance	14496	71000	-	78000
			6 Overtime Allowance/Hon.		2000	2000	2000
Total (a)				330152	567000	380000	617000

(b) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay	89320	37980	62000	95000	98000
			2 Grade Pay	21600	9000	22000	22000	22000
			3 Dearness Allowance	41801	22876	46000	66000	85000
			4 House Rent Allowance	32520	13779	25000	35000	36000
			5 Transport Allowance	9972	6004	11000	30000	33000
			6 Other Allowances	1440	600	1000	1000	1000
Total (b)				196653	90239	167000	249000	275000

(c) Other Charges :

1 Contingency	2260	2500	6000	6000	-
2 Entertainment Exp.	1400		2000	2000	2000
3 M/o Equipment	4954	4000	11000	11000	-
Office Expenses					6000
Other Repair & Maintenance					11000
Total (c)	8614	6500	19000	19000	19000
Total Head :			753000	648000	911000

(E) OTHER ACTIVITIES**(a) DELHI UNIVERSITY STUDENTS UNION (NORTH) :**

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	365600	154950	456000	514000	465000
Stenographers	2	2	2 Grade Pay	105600	44000	134000	106000	134000
			3 Dearness Allowance	179824	98092	325000	281000	426000
			4 House Rent Allowance	57036	24000	177000	59000	88000
			5 Transport Allowance	53184	16720	89000	60000	98000
			6 Overtime Allowance/Hon.	2940		5000		
Total (a)				764184	337762	1186000	1020000	1211000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			125000	180000	125000
Safai			2 Grade Pay			43000	-	43000
Karamcharies	1	1	3 Dearness Allowance			92000	-	119000
			4 House Rent Allowance			50000	-	50000
			5 Transport Allowance			22000	-	25000
			6 Overtime Allowance/Hon.			2000	2000	2000
			7 Other Allowances			2000	2000	2000
Total (b)						336000	184000	366000
(c) Other Charges :								
			1 Election Expenses	563022		650000	650000	650000
			2 Ptg. & Binding thr. U.P.	54473	12132	60000	60000	-
			3 Misc. Expenses (For Elected Member)	125000	150000	150000	150000	-
			Office Expenses					210000
Total (c)				742495	162132	860000	860000	860000
Total Head :						2382000	2064000	2437000
(b) CENTRAL STUDENT'S COMMITTEE (SDC)								
(a) Non-Teaching Staff :								
Staff Advisor	1	1	1 Pay			312000	130000	312000
Assistant	1	1	2 Grade Pay			130000	54000	130000
Stenographer	1	1	3 Dearness Allowance			242000	105000	314000
			4 House Rent Allowance			132000	55000	132000
			5 Transport Allowance			119000	50000	131000
Total (a)						935000	394000	1019000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	90000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			46000	-	60000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			30000	-	33000
			6 Other Allowances			1000	1000	1000
Total (b)						186000	91000	203000
Total Head						1121000	485000	1222000

(c) UNIVERSITY CULTURE COUNCIL :

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Other Charges :					
1 Contingency	7733	3182	48000	48000	-
2 Entertainment Expenses			7000	7000	7000
3 Programmes	270585	20000	420000	420000	-
4 Conveyance Charges	1600		6000	6000	-
5 Travel Exp.			5000	5000	-
6 Books/Jourmls/cassetts			9000	9000	-
7 Printing & Publication	12500	4240	15000	15000	-
Travel Exp.					11000
Office Expenses					63000
Other Academic Expenses					420000
Books					9000
Total Head :	292418	27422	510000	510000	510000
TOTAL 5			32641	30093	34156
(in thousands)					

6. FELLOWSHIPS/SCHOLARSHIPS :

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
1. All India Post-Graduate Scholarships	110400	7200	192000	192000	192000
2. All India Entrance Scholarships	6000	-	216000	216000	216000
3. University Post-Graduate Scholarships (M.S.)	129600	48000	288000	288000	288000
4. D.S.E. (Merit Scholarships)	33600		116000	116000	116000
5. Law Faculty (Merit Scholarships)			20000	20000	20000
6. Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students	311670	7935	300000	300000	300000
7. Medals and Prizes			30000	30000	30000
8. Educational Concession to the Children of officers and Men of Armed forces killed or disabled			4000	4000	4000
9. Reader Allowance for blind students			15000	15000	15000
10. Japanese Studentships :					
(I) Living Expenses			35000	35000	35000
(ii) Re-imbursement of Hostel Charges			5000	5000	5000
(iii) Re-imbursement of Fees			3000	3000	3000
11. Scholarship to Applied Geology Students			100000	100000	100000
12. Scholarship to Micro-wave technology students South Delhi Campus		60000	180000	180000	180000
13. Deptt. of Education (Merit Scholarship)			151000	151000	151000
14. Deptt. of Sociology :					
National Scholarship/JRF	19500		80000	80000	80000
Books			4000	4000	4000
Incidental Charges			4000	4000	4000
15. Deptt. of Physics :					
National Scholarship	12500	3000	40000	40000	40000
Books			4000	4000	4000
Incidental Charges			2000	2000	2000
16. Deptt. of Chemistry :					
National Scholarship			30000	30000	30000
Books			2000	2000	2000
Incidental Charges			2000	2000	2000
17. Deptt. of Botany :					
National Scholarship			16000	16000	16000
Books			2000	2000	2000
Incidental Charges			2000	2000	2000
Botany/RF/Value			10000	10000	10000
18. Deptt. of Zoology :					
National Scholarship	-	13500	20000	20000	20000
Books			1000	1000	1000
Incidental Charges			1000	1000	1000
19. Deptt. of Economics :					
National Scholarship	45000		40000	40000	40000
Books			4000	4000	4000
Incidental Charges			1000	1000	1000
20. Deptt. of Anthropology :					
National Scholarship			65000	65000	65000
Books			2000	2000	2000
Incidental Charges			10000	10000	10000
21. M.C.A. Scholarship			200000	200000	200000
Total Head :	668270	139635	2197000	2197000	2197000
TOTAL 6			2197	2197	2197
(in thousands)					

7. HOSTELS

(A) GWYER HALL HOSTEL

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Administrative & Mess Staff :							
S.O.	1	1	1 Pay	7929451	4006000	4070000	3965000
JACT	1	1	2 Grade Pay		911000	764000	917000
Care Taker	1	1	3 Dearness Allowance		2704000	2376000	3466000
Off. Attd.	1	1	4 House Rent Allowance		507000	325000	512000
Chowkidars	7	7	5 Transport Allowance		725000	769000	923000
Safai			6 Overtime Allow./Hon.	228556	50000	50000	50000
Karamcharies	5	5	7 Other Allowances		30000	30000	30000
Head Bearer	1	1	8 Hon. To P/W/RT		126000	126000	126000
Bearers	6	6					
Cook	2	2					
Malies	5	5					
Mess							
Helpers	10	10	Total (a)	8158007	9059000	8510000	9989000
(b) Seas./Temp.Staff			1274139	220000	220000	220000	220000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	117436	125000	120000	120000
			2 Re-imbursement of Tuition Fee	65081	80000	80000	80000
			3 Leave encashment	349655	-	-	-
			4 Festival Advance	27520	35000	35000	35000
			5 Ex-gratia	48000	80000	60000	60000
			Total (c)	607692	320000	295000	295000
(d) Other Charges :							
			1 Contingency	65270	27000	27000	-
			2 Stationery and Ptg.	68574	20000	20000	-
			3 Telephone Charges	43756	65000	65000	-
			4 Electy./Water Charges	1592559	1600000	1760000	-
			5 Maintenance of Lawns	32458	30000	30000	-
			6 Repairs and m/o Elect./Sanitary and other Appliances		120000	120000	-
			7 Repair of Furniture		18000	18000	-
			8 Liveries	105694	95000	95000	-
			9 M/o Building		33000	33000	-
			Office Expenses				207000
			Electricity Charges				1760000
			Repair & M/o Buildings				63000
			Other Repair & Maintenance				138000
			Total (d)	1908311	2008000	2168000	2168000
			Grand Total : (A+B+C+D)	11948149	11607000	11193000	12672000
			(-) Receipts		1260000	1700000	1700000
			Deficit		10347000	9493000	10972000

(B) JUBILEE HALL HOSTEL

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay	4083000		4112000	3968000	4031000
Sr. Asstt.	1	1	2 Grade Pay	942000		979000	896000	970000
JACT	1	1	3 Dearness Allowance	2422000		2800000	2618000	3550000
Care Taker	1	1	4 House Rent Allowance	916000		974000	930000	1039000
Off. Attd.	1	1	5 Transport Allowance	752000		800000	807000	923000
Chowkidars	8	8	6 Overtime Allowance/Hon.	77000		77000	77000	77000
Safai			7 Other Allowances	25000		25000	25000	25000
Karamcharies	6	6	8 Hon. to Provost/ Warden/R.T.	126000		126000	126000	126000
H.Bearer	1	1						
Bearers	11	11						
Head Cook	1	1						
Cooks	3	3						
Malies	6	6						
Mess Helpers	9	9						
Total (a)				9343000		9893000	9447000	10741000
(b) Seasonal Staff :								
					170000	170000	170000	170000
(c) Staff Benefits :								
1 Ad-hoc Bonus				120000		120000	120000	120000
2 Re-imburesement of Tuition Fee				100000		100000	50000	50000
3 Ex.-gratia etc.				140000		140000	140000	140000
4 Leave Encashment				125000		-	400000	400000
Total (c)				485000		360000	710000	710000
(d) Other Charges :								
1 Contingency				60000		65000	65000	-
2 Stationery and Printing				35000		40000	40000	-
3 Telephone Charges				75000		65000	65000	-
4 Electricity/Water Charges				1550000		1650000	1850000	-
5 Maintenance of Lawns				22000		25000	25000	-
6 Repairs and maintenance of Electric/Sanitary & other applicances				65000		70000	70000	-
7 Repair of Furniture				10000		11000	11000	-
8 Purchase of Furniture				15000		16000	16000	-
9 Crockery/Utensils				12000		13000	13000	-
10 Liveries				80000		80000	80000	-
Office Expenses								263000
Electricity Charges								1850000
Repair and M/o Building								25000
P/o Office Equipt. & Furniture								16000
Other Repair & Maintenance								81000
Total (d)				1924000		2035000	2235000	2235000
Grand Total : (a+b+c+d)				11922000		12458000	12562000	13856000
(-) Receipts						1070000	1334000	1345000
Deficit						11388000	11228000	12511000

(C) INTERNATIONAL STUDENTS HOUSE

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Administrative & Mess Staff :								
S.O.	1	1					*	
Sr.Asstt.	1	1	1 Pay	6016621	1481086	3201000	2974000	4174000
Care Taker	1	1	2 Grade Pay			767000	695000	787000
M.Steward	1	1	3 Dearness Allowance			2182000	2091000	2919000
M.Bearers	7	7	4 House Rent Allowance			475000	423000	536000
Off. Attd.	1	1	5 Transport Allowance			587000	537000	640000
Safai			6 Overtime Allow./Hon.	38039	1680	40000	40000	40000
Karamcharies	4	4	7 Other Allowances			20000	20000	20000
Chowkidars	7	7	8 Hon. to P/W./RT	126000	11000	126000	126000	126000
H.Bearer	1	1						
Cook	2	2						
Malies	4	4						
Mess Helpers	2	2						
Total (a)				6180660	1493766	7398000	6906000	9242000
(b) Staff Benefits :								
			1 Ad-hoc Bonus	90123		100000	100000	100000
			2 Re-imburesement of Tuition Fee			24000	24000	24000
			3 Ex-Gratia	68000	32250	78000	78000	78000
			4 Leave Encashment	133186		400000	600000	250000
Total (b)				291309	32250	602000	802000	452000
(c) Seasonal Staff :				361118	61242	250000	250000	250000
(d) Other Charges :								
			1 Contingency	24249	2009	25000	25000	-
			2 Stationery and Printing	21381	480	22000	22000	-
			3 Telephone Charges	29566	3609	37000	37000	-
			4 Electricity/Water Charges	1203804	75107	1000000	1100000	-
			5 Maintenance of Lawns	20279	4579	22000	22000	-
			6 Repair of Furniture	5025		7000	7000	-
			7 Repairs and m/o Elect./Sanitary and other Appliances	110075	14518	100000	100000	-
			8 Crockery/Utensils	8160		9000	9000	-
			9 Liveries	44759		65000	65000	-
			10 M/o Buildings			22000	22000	-
			Office Expenses					158000
			Electricity Expenses					1100000
			Repair and M/o Buildings					44000
			Other Repair & Maintenance					107000
Total (d)				1467298	100302	1309000	1409000	1409000
Grand Total : (A+B+C+D)				8300385	1687560	9559000	9367000	11353000
(-) Receipts						850000	850000	850000
Deficit						8709000	8517000	10503000

*Including ACP & MACP arrears

(D) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013		
(a) Administrative & Mess Staff :									
S.O.	1	1		6399266	3123354	4081000	3191000	3947000	
Sr.Asstt.	1	1							1 Pay
H.Keeper	1	1							2 Grade Pay
JACT	1	1							3 Dearness Allowance
Care Taker	1	1							4 House Rent Allowance
Peon	1	1							5 Transport Allowance
Safai									6 Overtime Allowance/Hon.
Karamcharies	8	8							7 Other Allowances
Lady Attdds.	2	2	8 Hon. to Provost/Warden/RT	170057		15000	15000	15000	
Chowkidars	8	8		126000	26230	126000	126000	126000	
Cook	4	4							
Malies	2	2							
Mess Helpers	13	13							
Total (a)				6695323		9507000	7589000	10292000	
(b) Seasonal/Temp. Staff				1820283	420644	130000	130000	130000	
(c) Staff Benefits :									
		1 Ad-hoc Bonus		109376		115000	115000	115000	
		2 Re-imburesement of Tuition Fee		70855	6000	100000	100000	100000	
		3 C.P.F.Contribution				10000	10000	10000	
		4 Ex-Gratia to Mess Staff		76500	33000	93000	93000	93000	
		5 Leave Encashment				153000	153000	153000	
Total (c)				256731		471000	471000	471000	
(d) Other Charges :									
		1 Contingency		20133	4901	82000	82000	-	
		2 Stationery and Ptg.		223656		46000	46000	-	
		3 Telephone Charges		34795	305	85000	85000	-	
		4 Elect./Water Charges		1384257	94824	2500000	2750000	-	
		5 Maintenance of Lawns		22720		13000	13000	-	
		6 Liveries		77794		86000	86000	-	
		7 Repairs and m/o Electric/Sanitary & other Appliances		226020		120000	120000	-	
		8 P/o Furniture		61740		27000	27000	-	
		9 Repair of Furniture				13000	13000	-	
		10 Admi. Procss. Charges		34500		65000	65000	-	
		11 M/o Buildings				30000	30000	-	
		12 AMC - Equipment		76736	88617	40000	40000	-	
		Office Expenses						299000	
		Other Acaemic Expenses						65000	
		Electricity Expenses						2750000	
		Repair and M/o Buildings						43000	
		P/o Office Equipt. & Furniture						27000	
		Other Repair & Maintenance						173000	
Total (d)				2162351	188647	3107000	3357000	3357000	
Grand Total : (a+b+c+d)				10934688	609291	13215000	11547000	14250000	
(-) Receipts						2700000	3910000	3583000	
Deficit						10515000	7637000	10667000	

(E) DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Administrative & Mess Staff :								
Sr.Assistant	1	1	1 Pay	1104314	258660	1077000	1032000	1077000
Jr. Assistant	1	1	2 Grade Pay	202800	50700	290000	229000	289000
Office Attd.	1	1	3 Dearness Allowance	436542	132287	752000	647000	970000
Cooks	2	2	4 House Rent Allowance	182436	46062	410000	340000	410000
Bearers	2	2	5 Transport Allowance	125096	34866	171000	131000	189000
Watchmen	2	2	6 Overtime Allowance/Hon.	21298	3000	25000	25000	25000
Safai			7 Other Allowances	15240	3810	9000	9000	9000
Karamcharies	2	2	8 Hon. To Provost/W/RT	96000	24000	96000	96000	96000
Mali	1	1						
Total (a)				2183726	553385	2830000	2509000	3065000
(b) Seasonal Staff :				37586	9730	50000	50000	50000
(c) Staff Benefits :								
	1		Pension (including (Commutation of Pension)	595386	141402	650000	650000	650000
	2		Ad-hoc Bonus	27632		30000	30000	30000
	3		Re-imburesement of Tuition Fee	49670	4500	90000	60000	60000
	4		Leave Travel Concession	6323	5813	60000	60000	60000
	5		Gratuity	27583		-	-	-
	6		Leave Encashment	57498		-	-	-
	7		Ex. Gratia to Mess Staff	6000	3000	6000	6000	6000
Total (c)				770092	154715	836000	806000	806000
(d) Other Charges :								
	1		Contingency	40466	10580	36000	36000	-
	2		Stationery and Printing	9609	1580	9000	9000	-
	3		Telephone Charges	21291	2395	33000	33000	-
	4		Electricity/Water Charges	389043	40540	500000	550000	-
	5		Maintenance of Lawns	15429	2050	9000	9000	-
	6		Repair of Furniture	13485		9000	9000	-
	7		Repairs and m/o Elect./Sanitary and other Appliances	99590	3688	77000	77000	-
	8		Liveries	11023		33000	33000	-
	9		M/o Buildings	49997		55000	55000	-
			Office Expenses					111000
			Electricity Expenses					550000
			Repair & M/o Buildings					64000
			Other Repair & Maintenance					86000
Total (d)				649933	60833	761000	811000	811000
Grand Total : (a+b+c+d)				3641337	778663	4477000	4176000	4732000
(-) Receipts						400000	400000	400000
Deficit						4077000	3776000	4332000

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Administrative & Mess Staff :								
Clerk	1	1	1 Pay	883928		756000	617000	711000
Cook	1	1	2 Grade Pay	138500		163000	136000	161000
Mess Helpers	3	3	3 Dearness Allowance	329402		506000	429000	619000
Safai			4 House Rent Allowance	118623		156000	111000	143000
Karamcharies	1	1	5 Transport Allowance	140612		171000	141000	168000
Chowkidar	1	1	6 Overtime Allow./Hon.			6000	6000	6000
			7 Other Allowances	14880		12000	12000	12000
			8 Hon. To Provost/W/RT			126000	126000	126000
Total (a)				1625945		1896000	1578000	1946000
(b) Staff Benefits :								
			1 Pension (including (Commutation of Pension)	225363		250000	250000	250000
			2 Ad-hoc Bonus	20724		21000	21000	21000
			3 Fest. Advance	3000		3000	3000	3000
			4 Ex. Gratia	24000		40000	40000	40000
			5 Re-imburesement of Tuition Fee	24000		24000	24000	24000
Total (b)				297087		338000	338000	338000
(c) Seasonal Staff :				19473		50000	50000	50000
(d) Other Charges								
			1 Contingency	56606		25000	25000	-
			2 Stationery and Ptg.			13000	13000	-
			3 Telephone Charges	3455		15000	15000	-
			4 R/o Furniture (NR)	17605		35000	35000	-
			5 Repairs and m/o Electric/Sanitary & other Appliances	12775		27000	27000	-
			6 Liveries	9045		20000	20000	-
			7 M/o Buildings	25635		20000	20000	-
			Office Expenses					73000
			Repair & M/o Building					20000
			Other Repair & Maintenance					62000
Total (d)				125121		155000	155000	155000
Grand Total : (a+b+c+d)				2067626		2439000	2121000	2489000
(-) Receipts						150000	150000	150000
Deficit						2289000	1971000	2339000

(G) POST-GRADUATE MEN'S HOSTEL :

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay	2332520	592380	2536000	2747000	2779000
JACT	1	1	2 Grade Pay	550000	140250	550000	564000	574000
Care Taker	1	1	3 Dearness Allowance	1106797	407956	1697000	1815000	2380000
M.Clerk	1	1	4 House Rent Allow.	387282	98217	440000	463000	499000
Chowkidars	4	4	5 Transport Allowance	416828	113538	436000	479000	534000
Safai			6 Overtime Allow./Hon.	105341	13899	100000	100000	100000
Karamcharies	4	4	7 Other Allowances	54930	13920	32000	32000	32000
Bearers	5	5	8 Hon. to R.T./Wdn./Provost	189000	21000	126000	126000	126000
Cook	1	1						
Mali	1	1						
Mess								
Helpers	5	5						
Total (a)				5142698	1401160	5917000	6326000	7024000
(b) Seasonal/Temp. Staff				718298	133358	250000	250000	250000
(c) Staff Benefits :								
			1 Ad-hoc Bonus	84688		90000	90000	90000
			2 Re-imburesement of Tuition Fee	47000	10500	70000	70000	70000
			3 Ex-Gratia	78000	39000	80000	80000	80000
			4 Leave Encashment	364177		-	-	-
Total (c)				573865	49500	240000	240000	240000
(d) Other Charges :								
			1 Contingency	55792	7940	88000	88000	-
			2 Stationery and Ptg.	19253		33000	33000	-
			3 Telephone Charges	56476	7377	65000	65000	-
			4 Electy./Water Charges	241848		1620000	1782000	-
			5 Maintenance of Lawns	1910		16000	16000	-
			6 Repairs and M/o Electric/Sanitary & other Appliances	111196	13216	92000	92000	-
			7 Repair of Furniture			10000	10000	-
			8 Liveries	48665	16781	65000	65000	-
			9 Crockery/Utensils			14000	14000	-
			10 M/o Buildings			15000	15000	-
			11 M/o Computer			25000	25000	-
			Office Expenses					265000
			Electricity Expenses					1782000
			Repair & M/o Buildings					31000
			Other Repair & Maintenance					127000
Total (d)				535140	45314	2043000	2205000	2205000
Grand Total : (a+b+c+d)				6970001	1629332	8450000	9021000	9719000
(-) Receipts						900000	900000	900000
Deficit						7550000	8121000	8819000

(H) MANSAROWAR HOSTEL :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Administrative & Mess Staff :								
Sr. Asstt.	1	1	1 Pay*		3465000	3242000	3860000	
JACT	1	1	2 Grade Pay	}	805000	698000	784000	
Care Taker	1	1	3 Dearness Allowance		2348000	2071000	2800000	
Off. Atddd.	1	1	4 House Rent Allowance		623000	420000	513000	
Chowkidars	4	4	5 Transport Allowance		614000	589000	706000	
Safai			6 Overtime Allowance/Hon.		40000	40000	40000	
Karamcharies	3	3	7 Other Allowances		10000	10000	10000	
Cookes	2	2	8 Hon. to R.T./Wdn./Provost		126000	126000	126000	
Pump			9					
Operator cum-Atddd.	1	1						
M. Helpers	8	8						
Malies	2	2						
Steward	1	1						
H. Bearer	1	1						
Helpers (T.S.)	8	8						
Total (a)					8031000	7196000	8839000	
(b) Temp./Seasonal					90000	90000	90000	
(c) Staff Benefits :								
	1		Ad-hoc Bonus		105000	105000	105000	
	2		Ex-Gratia		120000	120000	120000	
	3		Leave Encashment		-	-	-	
Total (c)					225000	225000	225000	
(d) Other Charges :								
	1		Contingency	64451	4935	82000	82000	-
	2		Stationery and Printing	52960		13000	13000	-
	3		Telephone Charges	22742	2176	35000	35000	-
	4		Electri./Water Charges	1448057	169910	1300000	1430000	-
	5		Maintenance of Lawns	19430		12000	12000	-
	6		Repairs and m/o					-
			Elect./Sanitary and other Appliances	196917	11930	95000	95000	-
	7		Repair of Furniture		7225	16000	16000	-
	8		Crockery/Utensils	6000		13000	13000	-
	9		Liveries	54845	2750	75000	75000	-
	10		Purchase of Equipt.			33000	33000	-
			Office Expenses					218000
			Other Repair & Maintenance					111000
			Electricity Expenses					1430000
			P/o Office Equipt. & Furniture					33000
			Repair and M/o Buildings					12000
Total (d)				1865402	198926	1674000	1804000	1804000
Grand Total : (a+b+c+d)				1865402	198926	10020000	9315000	10958000
(-) Receipts						950000	950000	950000
Deficit						9070000	8365000	10008000

*Including MACP Arrears.

(I) GEETANJALI HOSTEL (SDC) :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Administrative & Mess Staff :							
Sr.Asstt.	1	1	1 Pay	552390	1553000	1613000	1667000
Tech.			2 Grade Pay	137000	329000	329000	329000
Assistant	1	1	3 Dearness Allowance	393406	956000	1025000	1315000
H.Keeper	1	1	4 House Rent Allowance	206817	521000	539000	556000
F.Attds.	2	2	5 Transport Allowance	82000	190000	343000	373000
Off. Attd.	1	1	6 Overtime Allow./Hon.		14000	14000	14000
Mali	1	1	7 Other Allowances	6800	10000	10000	10000
Chowkidars	4	4	8 Hon. to R.T./Wdn./Provost		126000	126000	126000
Pt. time Safai Karamcharies	4	4					
Total (a)				1378413	3699000	3999000	4390000
(b) Temporary/ Seasonal Staff :					100000	100000	100000
(c) Staff Benefits :							
	1		Ad-hoc Bonus		40000	40000	40000
Total (c)					40000	40000	40000
(d) Other Charges :							
	1		Contingency	115429	40158	66000	-
	2		Stationery and Printing	51830	19040	42000	-
	3		Telephone Charges	24408	7634	30000	-
	4		Electricity/Water Charges	259994	74486	770000	-
	5		Maintenance of Lawns	20237	1030	8000	-
	6		Repairs and m/o Electls./Sanitary and other Appliances	280726	86929	71000	-
	7		Repair of Furniture			17000	-
	8		Crockery/Utensils			14000	-
	9		Liveries	38693		22000	-
Office Expenses							174000
Electricity Expenses							847000
Repair & M/o Buildings							8000
Other Repair & Maintenance							88000
Total (d)				791317	229277	1040000	1117000
Grand Total : (a+b+c+d)				791317	1607690	4879000	5256000
(-) Receipts					1034000	1034000	1034000
Deficit					3845000	4222000	4613000

(J) MEGHDOOT HOSTEL :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Administrative & Mess Staff :							
Sr.Asstt.	1	1	1 Pay	5117609	2470000	3095000	2629000
JACT	1	1	2 Grade Pay		594000	551000	594000
House			3 Dearness Allowance		1685000	1691000	2288000
Keeper	1	1	4 House Rent Allowance		429000	385000	447000
Off. Attd.			5 Transport Allowance		327000	686000	772000
cum-Farshs	2	2	6 Overtime Allowance/Hon.	145765	60000	60000	60000
Malies	2	2	7 Other Allowances		10000	10000	10000
Chowkidars	8	8	8 Hon./Provost/Ward/RT	126000	126000	126000	126000
Safai							
Karamcharies	4	4					
Cooks	2	2					
Mess Helpers	5	5					
Total (a)				5389374	5701000	6604000	6926000
(b) Temp./Seasonal Staff :					30000	30000	30000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	79422	80000	80000	80000
			2 Re-imburesement of Tuition Fee	46376	50000	50000	50000
			3 Ex-gratia	48000	48000	48000	48000
			4 Leave Encashment		-	-	-
Total (c)				173798	178000	178000	178000
(d) Other Charges :							
			1 Contingency	49079	48000	48000	-
			2 Stationery and Printing	46302	27000	27000	-
			3 Telephone Charges	34781	66000	66000	-
			4 Electricity/Water Charges	1409647	1250000	1375000	-
			5 Maintenance of Lawns	20950	16000	16000	-
			6 Repairs and m/o Electric/Sanitary and other Appliances	103430	64000	64000	-
			7 Repair of Furniture		6000	6000	-
			8 Liveries	46617	66000	66000	-
			9 Crockery/Utensils		9000	9000	-
			Office Expenses				216000
			Electricity Expenses				1375000
			Repair & M/o Buildings				16000
			Other Repair & Maintenance				70000
Total (d)				1710806	1552000	1677000	1677000
Grand Total : (a+b+c+d)				7273978	7461000	8489000	8811000
(-) Receipts					900000	900000	900000
Deficit					6561000	7589000	7911000

(K) D.S. KOTHARI HOSTEL :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :							
JACT	1	1	1 Pay	432921	357000	342000	345000
Mali	1	1	2 Grade Pay		22000	22000	22000
Care Taker	1	1	3 Dearness Allowance		70000	64000	82000
Daily			4 House Rent Allowance		38000	34000	35000
Wages			5 Transport Allowance		30000	11000	12000
			6 Overtime Allow./Hon.	18845			
			7 Other Allowances		1000	1000	1000
			8 Hon. to Provost/Ward./R.T.	127000	126000	126000	126000
			9 Bonus		4000	4000	4000
Total (a)				578766	648000	604000	627000
(b) Seasonal Staff :				98393	110000	110000	110000
(c) Other Charges :							
			1 Contingency	43281	24000	24000	-
			2 Stationery and Printing	31214	22000	22000	-
			3 Telephone Charges	38667	50000	50000	-
			4 Electricity/Water Charges	757443	715000	787000	-
			5 Maintenance of Lawns	9013	13000	13000	-
			6 Repairs and m/o				
			Electric/Sanitary &				
			other Appliances	34283	44000	44000	-
			7 Contract Services	493068	660000	660000	-
			8 M/o Buildings		15000	15000	-
			9 Repair of Furniture	1250	16000	16000	-
			10 Liveries	5787	3000	3000	-
			Office Expenses				99000
			Electricity Expenses				787000
			Repair & M/o Buildings				28000
			Other Contractual Services				660000
			Other Repair & Maintenance				60000
Total (c)				1414006	1562000	1634000	1634000
Grand Total : (a+b+c)				2091165	2320000	2348000	2371000
(-) Receipts					500000	622000	622000
Deficit					1820000	1726000	1749000

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :							
JACT	1	1	1 Pay	802199	358000	360000	373000
CareTaker	1	1	2 Grade Pay		68000	68000	68000
Mali	1	1	3 Dearness Allowance		235000	244000	313000
			4 House Rent Allowance		128000	129000	132000
			5 Transport Allowance		89000	90000	98000
			6 Other Allowances		2000	2000	2000
			7 Hon. to Proctr./Warden/RT.		126000	126000	126000
Total (a)				802199	1006000	1019000	1112000
(b) Other Charges :							
			1 Contingency	57286	44000	44000	-
			2 Stationery and Ptg.	18106	27000	27000	-
			3 Telephone Charges	20913	55000	55000	-
			4 Electy./Water Charges	743976	1300000	1430000	-
			5 Maintenance of Lawns	7068	9000	9000	-
			6 Repairs and m/o Electric/Sanitary & other Appliances	25979	33000	33000	-
			7 Contract Services	572977	600000	600000	-
			8 Liveries	2403	6000	6000	-
			9 M/o Buildings	12926	22000	22000	-
			10 M/o Equipment/Furniture	61795	55000	55000	-
			Office Expenses				132000
			Electricity Expenses				1430000
			Repair & M/o Buildings				31000
			Other Contractual Services				600000
			Other Repair & Maintenance				88000
Total (b)				1523429	2151000	2281000	2281000
Grand Total : (A & B)				2325628	3157000	3300000	3393000
(-) Receipts					900000	1200000	1200000
Deficit					2257000	2100000	2193000

(M) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :							
Accountant	1	1	1 Pay (Contract Services)	456015	390000	390000	390000
Care Taker	1	1	2 Grade Pay				
			3 Dearness Allowance				
			4 House Rent Allowance				
			5 Transport Allowance				
			6 Hon. to Proctr./Warden/RT.	126000	126000	126000	126000
Total (a)			582015		516000	516000	516000
(b) Other Charges :							
			1 Contingency	255325	45000	45000	-
			2 Stationery and Ptg.	60953	22000	22000	-
			3 Telephone Charges	36608	52000	52000	-
			4 Electy./Water Charges	2754072	1300000	1430000	-
			5 Maintenance of Lawns	17578	16000	16000	-
			6 Contract Services	2375448	1000000	1000000	-
			7 P/o Utensils	6990	60000	60000	-
			8 Purchase of Eqpt.	105383	140000	140000	-
			9 M/o Building	86933	15000	15000	-
			10 Repairs and m/o Elects/ Sanitary and other appliances	94709	48000	48000	-
			11 Repairs of Furniture	12008	11000	11000	-
			12 M/o Gen. Set.	118720	75000	75000	-
			Office Expenses				179000
			Electricity Expenses				1430000
			Other Contractual Services				1000000
			Repair & M/o Buildings				31000
			P/o Office Equipt. & Furniture				140000
			Other Repair & Maintenance				134000
Total			5924727		2784000	2914000	2914000
Grand Total : (a+b)			6506742		3300000	3430000	3430000
(-) Receipts					1600000	1600000	1600000
Deficit					1700000	1830000	1830000

(N) NORTH EASTERN STUDENT HOUSE FOR WOMEN :

Head of Account		Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :						
Accountant CareTaker	1	1 Pay (Contract Services)	555441	93000	558000	558000
	1	2 Grade Pay				
		3 Dearness Allowance				
		4 House Rent Allowance				
		5 Transport Allowance				
		6 Hon. to Provost/Warden	115925	22000	90000	90000
		7 O.T.A./Hon.	13030	20000	20000	20000
Total (a)			684396	115000	668000	668000
(b) Other Charges :						
		1 Contingency	28118	549	44000	44000
		2 Stationery and Ptg.	58899		22000	22000
		3 Telephone Charges	73288	7721	48000	48000
		4 Electy./Water Charges	1158730	322415	1200000	1320000
		5 Maintenance of Lawns			38000	38000
		6 Contract Services	824487	150592	800000	800000
		7 P/o Utensils			16000	16000
		8 Purchase of Eqpt.	5400		132000	132000
		9 M/o Equipment	73204	6300	36000	36000
		10 P/o Furniture	787		14000	14000
		11 Repairs of Furniture	2395		8000	8000
		12 M/o Buildings	5250		14000	14000
		13 Repairs and m/o Elect./ Sanitary and other appliance	23293	4338	44000	44000
		14 M/o Gen. Set	21136		44000	44000
		Office Expenses				130000
		Electricity Expenses				1320000
		Repair & M/o Buildings				52000
		P/o Office Equipt. & Furniture				146000
		Other Contractual Services				800000
		Other Repair & Maintenance				132000
Total			2274987	491915	2460000	2580000
Grand Total (a+b)			2959383	606915	3128000	3248000
(-) Receipts					1400000	1400000
Deficit				1728000	1848000	1848000

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :							
Accountant CareTaker	1	1	1 Pay (Contract Services)		390000	390000	390000
	1	1	2 Grade Pay				
			3 Dearness Allowance				
			4 House Rent Allowance				
			5 Transport Allowance				
			6 OTA/Hon.	50435	15000	15000	15000
			7 Honorarium to Provost/ 8 Warden/R. T.		126000	126000	126000
	Total (a)			50435	531000	531000	531000
(b) Other Charges :							
		1 Contingency	167194	12426	36000	36000	-
		2 Stationery and Ptg.	12369		27000	27000	-
		3 Telephone Charges	16902	3458	22000	22000	-
		4 Electy./Water Charges	219421	36188	800000	800000	-
		5 Maintenance of Lawns	226706	33594	65000	65000	-
		6 Contract Services	149276	25273	600000	600000	-
		7 P/o Utensils			14000	14000	-
		8 Purchase of Eqpnt.	125405	10650	145000	145000	-
		9 Purchase of Furniture			29000	29000	-
	10	Repair of M/o Elect./ Sanitary app.	91694	3100	125000	125000	-
		Office Expenses					99000
		Electricity Expenses					800000
		Repair & M/o Buildings					65000
		Other Contractual Services					600000
		P/o Office Equipmt. & Furntirue					174000
		Other Repair & Maintenance					125000
TOTAL(b)			1008967	124689	1863000	1863000	1863000
Grand Total (a+b)			1059402	124689	2394000	2394000	2394000
(-) Receipts					1200000	1200000	1200000
Deficit					1194000	1194000	1194000

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non-Teaching Staff :								
Accountant CareTaker	1	1	1 Pay (Contract Services)	540211	118488	390000	390000	390000
	1	1	2 Grade Pay					
			3 Dearness Allowance					
			4 House Rent Allowance					
			5 Transport Allowance					
			6 OTA/Hon.	132132	21000	10000	10000	10000
			7 Hon. To Prdent/Warden/RT			126000	126000	126000
Total (a)			672343	139488	526000	526000	526000	
(b) Other Charges :								
			1 Contingency	53661	6011	66000	66000	-
			2 Stationery and Ptg.	30258	8872	55000	55000	-
			3 Telephone Charges	44477	7541	50000	50000	-
			4 Electy./Water Charges	1155257	590404	1100000	1210000	-
			5 Maintenance of Lawns	176917	32430	72000	72000	-
			6 Contract Services	884435	161014	930000	930000	-
			7 Purchase of Eqipt.		14261	55000	55000	-
			8 Purchase of Furniture	65854		55000	55000	-
			9 M/o Building	5504		40000	40000	-
			10 M/o Electrical/Sanitary & other appliances	48601		72000	72000	-
			11 M/o Generater Set	36592		50000	50000	-
			12 Conveyance Exp.	8567	1270	11000	11000	-
			Travel Expenses					11000
			Office Expenses					171000
			Electricity Expenses					1210000
			Other Contractual Services					930000
			Repair & M/o Buildings					112000
			P/o Office Equipt. & Furniture					110000
			Other Repair & Maintenance					122000
Total			2510123	821803	2556000	2666000	2666000	
Grand Total (a+b)			3182466	961291	3082000	3192000	3192000	
(-) Receipts					1000000	1150000	1150000	
Deficit					2082000	2042000	2042000	

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Salary					
1 Contractual Salary	93269	15333	99000	99000	99000
2 Hon. to Provost/Warden/ RT	97155	15000	90000	90000	90000
Total (a)	190424	30333	189000	189000	189000
(b) Other Charges :					
1 Contingency	27514	2734	25000	25000	-
2 Stationery and Ptg.	622	1823	28000	28000	-
3 Telephone Charges	15758	564	27000	27000	-
4 Electy./Water Charges	230738	39722	300000	300000	-
5 Maintenance of Lawns	80373	10673	60000	60000	-
6 P/o Utensils			55000	55000	-
7 Repair & Maintenance Contract Services	33471	3456	340000	340000	-
8 Purchase of Eqipt.			120000	120000	-
9 M/o Equipment			30000	30000	-
10 P/o Furniture			160000	160000	-
Office Expenses					135000
Electricity Expenses					300000
Other Contractual Services					340000
Repair & M/o Buildings					60000
P/o Office Eqipt. & Furniture					310000
Total (b)	388476	58972	1145000	1145000	1145000
Grand Total (a+b)	578900	89305	1334000	1334000	1334000
(-) Receipts			800000	800000	800000
Deficit			534000	534000	534000

Head of Account				Actuals for 2010-2011 July, 2011	Actuals upto 2011-2012	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :								
Contract Staff	3	3	1 Pay (Contract Services)					390000
			2 Grade Pay					-
			3 Dearness Allowance					-
			4 House Rent Allowance					-
			5 Transport Allowance					-
			6 Honorarium to Provost/ Warden/R. T.				30000	126000
Total (a)							30000	516000
(b) Other Charges :								
			1 Contingency				10000	
			2 Stationery and Ptg.				15000	
			3 Telephone Charges				5000	
			4 Electy./Water Charges				-	
			5 Maintenance of Lawns				10000	
			6 Contract Services					
			7 M/o Equipments					
			8 M/o Generator					
			Office Expenses					70000
			Electricity & Water Expenses					2300000
			Repair & M/o Buildings					25000
			Other Contractual Services					1000000
			Other Repair & Maintenance					110000
TOTAL(b)							40000	3505000
Grand Total (a+b)							70000	4021000
(-) Receipts							70000	2796000
Deficit							0	1225000

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :							
Contract Staff	3	3	1 Pay (Contract Services)				390000
			2 Grade Pay				-
			3 Dearness Allowance				-
			4 House Rent Allowance				-
			5 Transport Allowance				-
			6 Honorarium to Provost/ Warden/R. T.			30000	126000
Total (a)						30000	516000
(b) Other Charges :							
			1 Contingency			10000	
			2 Stationery and Ptg.			15000	
			3 Telephone Charges			5000	
			4 Electy./Water Charges			-	
			5 Maintenance of Lawns			10000	
			6 Contract Services				
			7 M/o Equipments				
			8 M/o Generator				
			Office Expenses				70000
			Electricity & Watetr Expenses				2300000
			Repair & M/o Buildings				25000
			Other Contractual Services				1000000
			Other Repair & Maintenance				110000
TOTAL(b)						40000	3505000
Grand Total (a+b)						70000	4021000
(-) Receipts						70000	2730000
Deficit						0	1291000
TOTAL EXPENDITURE					103280	102433	121891
TOTAL RECEIPT (-)					17614	20240	25310
TOTAL 7 DEFICIT					85666	82193	96581
(in thousands)							

8. PUBLICATIONS

(i) PUBLICATION DIVISION

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Other Charges :					
1 Publication	63604		100000	100000	-
2 Contingency	3950	2000	15000	15000	-
3 Stationery			2000	2000	-
Office Expenses					117000
Total Head :	67554	2000	117000	117000	117000

(ii) DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

(a) Non-Teaching Staff :					
Director	1	1			
Jt. Directors	3	3	1 Pay	1949315	880230
Asstt. Directors	3	3	2 Grade Pay	483075	203400
Section Officer	1	1	3 Dearness Allowance	1012803	562242
Gen-Store			4 House Rent Allowance	725892	323514
Keeper	1	1	5 Transport Allowance	255616	122160
Assistant	1	1	6 Overtime Allow./Hon.	1415	35000
JACT	1	1			
Hindi Typists	2	2			
Sales Reps.	2	2			
Total (a)				4428116	2091546
(b) Lower-Subordinate Staff :					
Daftry	1	1			
Office Attd.	1	1	1 Pay	554027	239320
Peon Chowkidars	3	3	2 Grade Pay	130855	55500
Unskilled			3 Dearness Allowance	264840	146841
Labourers	2	2	4 House Rent Allowance	87399	24375
			5 Transport Allowance	108072	48528
			6 Overtime Allow./Hon.	13374	50000
			7 Other Allowances	7680	3300
Total (b)				1166247	517864
(c) Other Charges :					
			1 Contingency	44300	2286
			2 Stationery	12978	380
			3 Entertainment Exp.	1389	229
			4 Postage & Telegram	5202	1768
			5 P/o Furniture		15000
			6 Repair of Building	9500	25000
			7 M/o Equipment	22083	8000
			8 Travel Exp.	8955	1022
			9 Books & Journals	4653	239
			10 Advertisement	2302	10000
			11 Insurance Charges		25000
			12 Printing & Binding U.P.		32000
			13 Termite & Moisture Protn.		20000
			14 AMC-Equipmment		20000
			Travel Exp.		20000
			Office Expenses		170000
			Books		18000
			Repair & M/o Buildings		25000
			P/o Office Equipmt. & Furniture		25000
			Advert. & Publicity		10000
			Other Repair & Maintenance		78000
Total (c)				111362	13924
Total Head :				5705725	2623334
TOTAL 8				10340	8699
(in thousands)					

9. OTHER DEPARTMENTS

(A) UNIVERSITY WORKS DEPARTMENT
(i) WORKS & MAINTENANCE (North Campus)

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Administrative-Technical (Non-Teaching Staff) :								
Univ. Engg.	1	1						
Ex. Engg.	1	1	1 Pay	7352423	3232258	10003000	10050000	10177000
Asstt. Engineers	3	3	2 Grade Pay	1795877	797100	2474000	2116000	2486000
Jr. Engineers	16	16	3 Dearness Allowance	3578006	2022495	6862000	6288000	8991000
Technician-V	1	1	4 House Rent Allowance	1905675	840986	3084000	2464000	2928000
Section Officers	2	2	5 Transport Allowance	1203984	565542	1856000	1653000	2036000
Sr.Asstt.	1	1	6 Overtime Allowance/Hon.	77230		125000	125000	125000
Per. Asstt.	1	1	7 Other Allowances	1440	600	15000	15000	15000
Assistants	7	7						
Steno	1	1						
JACT	10	10						
Draftmen								
Grade-I	1	1						
Mechanic Grade-II	1	1						
W.Asstt (Drainage)	1	1						
Work Asstts.	7	7						
Head Elects.	2	2						
Store keeper	1	1						
Asstt. Store								
Keeper	1	1						
Asstt (Store)	1	1						
Total (a)				15914635	7458981	24419000	22711000	26758000
(b) Maintenance Staff : (Lower Subordinate Staff) :								
Daftries	2	2						
Office Attendants	9	9	1 Pay	11982185	5012176	15996000	14540000	15841000
Safai			2 Grade Pay	2681627	1103514	3641000	2873000	3625000
Karamcharies	1	1	3 Dearness Allowance	5643723	3043148	10800000	9208000	13821000
Chowkidars	10	10	4 House Rent Allowance	3677532	1549669	5053000	4137000	5110000
Driver	1	1	5 Transport Allowance	2620230	1179577	3564000	3084000	3788000
Wiremen	15	15	6 Overtime Allowance/Hon.	70144	57991	100000	100000	100000
Helper to Store			7 Other Allowances	145191		160000	160000	160000
Keepers	2	2						
M. Readers	2	2						
Technician VI	2	2						
Carpenters	5	5						
Assistant								
Carpenters	2	2						
Masons	6	6						
Asstt.Masons	5	5						
Pump Oprts.	4	4						
Asstt. Pump								
Operators	6	6						
Electric								
Khalasis	16	16						
Piper Fitters	4	4						
Asstt.Pipe								
Fitters	4	4						
Sewermens	11	11						
Belders	32	32						
Asstt. Wiremens	10	10						
Pump Khalasi	1	1						
A.C. Attendant	1	1						
Total (b)				26820632	11946075	39314000	34102000	42445000

(i) WORKS & MAINTENANCE (North Campus) (Contd.)

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(c) Other Charges :					
1 Contingency	163337	32853	100000	100000	-
2 Stationery	263604	40225	140000	140000	-
3 Entertainment Exp.	360		3000	3000	3000
4 Printing & Binding through U.Press	78007		150000	150000	-
5 M/o Motor Vehicle	628542	35475	660000	660000	-
6 M/o Equipment	194995	73017	170000	170000	-
7 M/O BUILDINGS:					
(A) MINOR WORKS			14250000	14250000	-
(B) RESL. BUILDINGS :					
(i) Civil Work	35099915		34000000	34000000	-
(ii) Electric Work :	4359309	9903	11000000	11000000	-
(C) HOSTELS :					
(i) Civil Work	14393529		14250000	14250000	-
(ii) Electric Work :	2504971	22600	3050000	3050000	-
(D) OFFICE BUILDINGS :					
(i) Civil Work	20014673		35000000	35000000	-
(ii) Electric Work :	18787029	120808	23000000	23000000	-
(iii) Renovation of Old Vice Regal Lodge	749958		1400000	1400000	-
(E) DISPENSARY :					
(i) Civil Work	7428		140000	140000	-
(ii) Electric Work :			160000	160000	-
(F) Main. & Running of air Cond. install. of water Cooler & lifts.	1021460		770000	770000	-
(G) M/o Sewage Booster Pump, Overhead tanks, Under- ground reservoirs.	1002603		1300000	1300000	-
(H) M/o Sewage System Storm water, drains, roads, paths & Water Supply System	1798026		3500000	3500000	-
(I) M/o Sub-Station underground and overhead transmission line.	990691		1800000	1800000	
(J) M/o Lifts & Gen Sets			10000000	10000000	
(K) M/o Newly Constructed Building			200000000	200000000	200000000
(L) Work in Progress Building			19000000	19000000	19000000
Office Expenses					390000
M/o Residential buildings					
(a) Civil Work					34000000
(b) Electric Work					11000000
M/o Non Residential buildings					
(a) Civil Work					63640000
(b) Electric Work					27610000
M/o Civil Infrastructure					4800000
M/o Electrical Infrastructure					1800000
Other Repair & Maintenance					11600000
Total (c)	102058437	334881	373843000	373843000	373843000
Total Head :			437576000	430656000	443046000

(A) (ii) WORKS & MAINTENANCE (SDC)

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non-Teaching Staff :								
A.E.	2	2						
Section Officer	1	1	1 Pay	1826205	745324	1727000	1646000	1828000
Assistant	1	1	2 Grade Pay	372000	148400	446000	396000	463000
J.E.	4	4	3 Dearness Allowance	894916	448652	1195000	1164000	1627000
			4 House Rent Allowance	505782	202686	652000	613000	687000
			5 Transport Allowance	292512	126992	387000	339000	427000
Total (a)			3891415	1672054	4407000	4158000	5032000	
(b) Lower-Subordinate Staff :								
Wireman	1	1						
Plumber	2	2	1 Pay	683903	248570	822000	932000	843000
Khalasi	3	3	2 Grade Pay	183240	52500	220000	126000	220000
Sewerman	1	1	3 Dearness Allowance	365092	160555	573000	398000	754000
Asstt. Pump Operator	1	1	4 House Rent Allowance	129228	40506	312000	209000	319000
Beldar	1	1	5 Transport Allowance	131240	60420	193000	151000	234000
			6 Overtime Allow./Hon.	6400		10000	10000	10000
			7 Other Allowances	11270	5350	5000	5000	5000
Total (b)			1510373	567901	2135000	1831000	2385000	
(c) Other Charges :								
			1 Contingency	8000		14000	14000	-
			2 Stationery			14000	14000	-
			3 Entertainment Expenses			2000	2000	2000
			4 M/o Equipment			10000	10000	-
			5 M/o of Motor Vehicle			30000	30000	-
			6 Civil Work	13850235	5164231	8880000	8880000	-
			7 Electric Work	6620518	2287866	2875000	2875000	-
			8 Road, Sewages etc.			400000	400000	-
			9 M/o AT/LT sub-Station	36442		250000	250000	-
			10 Maintenance Water Pumping Stat.	79300	27700	250000	250000	-
			11 Maint. of Air Conditions			250000	250000	-
			12 Maintenance of Hostel			175000	175000	-
			13 Prtg. & Binding thr. U.P.			7000	7000	-
			14 M/o Library Building			5200000	5200000	-
			Office Expenses					35000
			M/o Non Residential buildings					
			(a) Civil Work					14505000
			(b) Electric Work					2875000
			M/o Civil Infrastructure					400000
			M/o Electrical Infrastructure					250000
			Other Repair & Maintenance					290000
Total (c)			20594495	7479797	18357000	18357000	18357000	
Total Head :					24899000	24346000	25774000	

(A) (iii) MAINTENANCE OF GARDENS :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :							
Horticulturist	1	1					
Sr. Garden			1 Pay	137680	58470	1310000	1361000
Choudhary	2	2	2 Grade Pay	28800	12000	284000	262000
Garden			3 Dearness Allowance	64189	35099	848000	853000
Choudhary	5	5	4 House Rent Allowance	49944	21141	417000	403000
Assistant	1	1	5 Transport Allowance	26592	11984	279000	271000
JACT	1	1	6 Overtime Allowance/Hon.	3120		9000	9000
			7 Other Allowances			10000	10000
Total (a)			310325	138694	3157000	3169000	3536000
(b) Lower-Subordinate Staff :							
Skilled Malies	11	11					
Malies	59	59	1 Pay	6449994	2729670	6927000	6453000
Chowkidars	2	2	2 Grade Pay	1528104	633505	1575000	1472000
Safai			3 Dearness Allowance	3077268	1674276	4676000	4517000
Karamcharies	1	1	4 House Rent Allowance	2293337	964246	2479000	2305000
Havaldar	1	1	5 Transport Allowance	1316636	609782	1427000	1504000
			6 Overtime Allowance/Hon.	152120		200000	200000
			7 Other Allowances	96720	40500	65000	65000
Total (b)			14914179	6651979	17349000	16516000	19540000
(c) Other Charges :							
			1 Contingency	29915	10000	80000	80000
			2 Entertainment Exp.	1396		3000	3000
			3 Flower Show	229939		250000	250000
			4 M/o of Lawns & Garden	2450973	604537	2800000	3800000
			5 M/o of Dhaka Land	146491		250000	250000
			6 Ptg.& Binding through University Press	16238		65000	65000
			Office Expenses				
			Repair & M/o Building				
Total (c)			2874952	614537	3448000	4448000	4448000
Total Head :			18099456	7405210	23954000	24133000	27524000
Total 9 (A)					486429	479135	496344
(in thousands)							

B. HEALTH SERVICES :

(i) W.U.S. HEALTH CENTRE (NORTH)

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :								
Chief Medical Officer	1	1	1 Pay	10103091	4081440	13351000	12961000	12804000
Medical Officers (Male/Female)	12	12	2 Grade Pay	2195300	903000	2188000	2484000	2938000
Medical Officer	1	1	3 Dearness Allowance	5667427	2915705	8189000	8836000	12672000
Dentists	2	2	4 House Rent Allowance	3230170	1314578	3069000	3750000	4334000
Psychiarist (Part-time)	1	1	5 Transport Allowance	1349228	567464	1488000	1652000	2118000
X-Ray Technician (S.T.A.)	1	1	6 Patient Care Allowance	178407	68500	264000	232000	232000
Part-time X-Ray Tech. Technical Assistant	1	1	7 NPA/PGA	1577856	672726	1863000	2063000	2204000
Physio-therapists	2	2	8 Overtime Allowance/Hon.	30920		55000	55000	55000
Lab. Asstts.	1	1	9 Other Allowance	9000	2750	800000	800000	800000
Pharmacists	10	10						
S.O.	1	1						
Sr. Asstt.	1	1						
Assistant	4	4						
Staff Nurses	6	6						
JACT	4	4						
Total (a)				24341399	10526163	31267000	32833000	38157000
(b) Lower-Subordinate Staff :								
Dressers	5	5	1 Pay	2403160	834320	3519000	2865000	2786000
Driver	1	1	2 Grade Pay	552200	196000	653000	437000	674000
Stretcher Bearer	1	1	3 Dearness Allowance	1108475	511080	2047000	1369000	2457000
Ward Boys	3	3	4 House Rent Allowance	781807	265667	1074000	614000	928000
Eye Attendant	1	1	5 Transport Allowance	420330	160286	562000	373000	542000
Chowkidars	2	2	6 Patient Care Allowance	159100	69500	193000	126000	126000
Malies	2	2	7 Overtime Allowance/Hon.	97069	6900	80000	80000	80000
Office Attnds.	3	3	8 Other Allowance	19260		35000	35000	35000
Sweeper/ Sweepers	4	4						
Counter Attendant	1	1						
Attendants Male/Female	7	7						
Total (b)				5541401	2043753	8163000	5899000	7628000

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(c) Hon. to Hony. Spec.	1507000	913500	1500000	3000000	3000000
Total (c)	1507000	913500	1500000	3000000	3000000
(d) Other Charges :					
1 Contingency	247656	68434	247000	247000	-
2 Stationery	74552	8069	88000	88000	-
3 Entertainment Exp.	2021		3000	3000	3000
4 Postage & Telegram	6264	2377	5000	5000	-
5 P/o Equipment	159714	10000	1500000	1500000	-
6 Drugs & Medicines	30201011	4409179	36000000	36000000	-
7 Books & Journals	1150		6000	6000	-
8 X-Ray Films	61651	19807	275000	275000	-
9 Ptg. & Binding thr. U.P.	91024	1189	41000	41000	-
10 Chemls. & Glassware	479707	42855	250000	250000	-
11 Physiotherapy Unit	11340	1312	22000	22000	-
12 Repair of Furniture	3590		12000	12000	-
13 M/o Equipment	254124	97239	299000	299000	-
14 M/o Motor Vehicle	37353	11660	138000	138000	-
15 Dental Unit	11693	6153	15000	15000	-
16 Reimb. of Invest. Chrg.	892199	364190	3500000	3500000	-
17 M/o Lawns	7256		9000	9000	-
18 Disposable Syringes	49165	13755	72000	72000	-
19 M/o Buildings	11140		16000	16000	-
20 Disposal of Bio-Medical Waste	33000	6262	35000	35000	-
Office Expenses					387000
Drugs & Medicine					36000000
Other Health Centre Expenses					144000
P/o Equipt. & Furniture					1500000
Investigation Expenses					4025000
Repair & M/o Buildings					25000
Other Repair & Maintenance					449000
Total (d)	32635610	5062481	42533000	42533000	42533000
Total Head :			83463000	84265000	91318000

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :								
Medical								
Officers	2	2	1 Pay	3249788	1634648	3716000	3666000	3647000
Pt. time			2 Grade Pay	462700	206000	523000	478000	591000
Specialists	6	6	3 Dearness Allowance	1257877	711434	1919000	1860000	2660000
Pharmacists	4	4	4 House Rent Allowance	607922	273148	1047000	979000	1124000
JACT	2	2	5 Transport Allowance	272337	117424	327000	284000	394000
Technical			6 Patient Care Allow.		41800	50000	50000	50000
Assistant	1	1	7 NPA/PGA		147562	379000	375000	385000
X-Ray			8 Overtime Allow./Hon.	15600	7200	60000	60000	60000
Technician	1	1	9 Other Allowance	260957	79840	10000	10000	10000
Staff Nurses	1	1						
Total (a)				6127181	3219056	8031000	7762000	8921000
(b) Lower-Subordinate Staff :								
Female								
Attendant	1	1	1 Pay	452104	179550	528000	549000	538000
Dresser	1	1	2 Grade Pay	90000	37500	112000	90000	112000
Office Attd.	1	1	3 Dearness Allowance	224015	116737	352000	313000	461000
Safai			4 House Rent Allowance	154380	65115	192000	165000	195000
Karamchari	1	1	5 Transport Allowance	79776	35952	100000	90000	111000
			6 Patient Care Allow.	23600	11325	25000	25000	25000
			7 Other Allowance			3000	3000	3000
Total (b)				1023875	446179	1312000	1235000	1445000
(c) Other Charges :								
			1 Contingency	59477	16634	75000	75000	-
			2 Stationery	30150		25000	25000	-
			3 Entertainment Exp.	3300	2000	5000	5000	5000
			4 M/o Equipment	37228	10000	46000	46000	-
			5 P/o Equipt.	28522	16037	30000	30000	-
			6 Drugs & Medicines	7159482	1754361	6900000	7500000	-
			7 Chemicals & Glassware	47203		70000	70000	-
			8 M/o Ambulance			25000	25000	-
			9 Postage & Telegrams	3457	1000	3000	3000	-
			10 Books & Journals	3000	2035	3000	3000	-
			11 Repair of Furniture	7000	4000	7000	7000	-
			12 Dental Unit	15960		20000	20000	-
			13 X-Ray Films & Chemls.	9000		25000	25000	-
			14 Disposable Syringes			22000	22000	-
			15 Ptg. & Binding thr. U.P.	6700		10000	10000	-
			16 M/o Lawns	2900	3000	3000	3000	-
			17 Reimb. of Inv. Charges	229233	22484	275000	275000	-
			18 Health Camp & Seminar	4580		15000	15000	-
			Office Expenses					116000
			Drugs & Medicine					7500000
			Other Health Centre Expenses					57000
			Investigation Expenses					370000
			P/o Equipment & Furniture					30000
			Repair & M/o Buildings					3000
			Other Repair & Maintenance					78000
Total (c)				7647192	1831551	7559000	8159000	8159000
Total Head :						16902000	17156000	18525000

(iii) W.U.S. HEALTH CENTRE (EAST)

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :								
Medical Officers	2	2	1 Pay	398800	171870	1206000	1089000	1201000
Tech.Asstt	1	1	2 Grade Pay	105000	44800	411000	190000	399000
Pharmacists	3	3	3 Dearness Allowance	193518	108062	959000	483000	1225000
Staff Nurse	1	1	4 House Rent Allowance	151166	65003	523000	254000	518000
JACT	2	2	5 Transport Allowance	55344	23968	290000	135000	320000
			6 Patient Care Allowance	17500	7000	17000	17000	17000
			7 Non Practice Allowance			126000	-	126000
			8 Other Allowance			15000	15000	15000
Total (a)				921328	420703	3547000	2183000	3821000
(b) Lower-Subordinate Staff :								
Dressers	1	1						
Female Attd.	1	1	1 Pay	381270	161776	581000	616000	576000
Off. Attd.	1	1	2 Grade Pay	93000	41000	143000	98000	142000
Safai	1	1	3 Dearness Allowance	183538	104959	398000	379000	510000
Karamchari			4 House Rent Allowance	141589	63245	217000	160000	215000
Attendant	1	1	5 Transport Allowance	65726	32956	104000	70000	94000
Chowkidars	1	1	6 Patient Care Allowance	31500	14000	34000	34000	34000
			7 Other Allowance	3420	1500	10000	10000	10000
Total (b)				900043	419436	1487000	1367000	1581000
(c) Other Charges :								
			1 Contingency	21914	13414	25000	25000	-
			2 Stationery	25932		7000	7000	-
			3 Entertainment Exp.	500		1000	1000	1000
			4 M/o Equipment		2330	8000	8000	-
			5 R/o Furniture			4000	4000	-
			6 Drugs & Medicines	1088206	343989	760000	1000000	-
			7 Chemls. & Glassware	19617	3988	22000	22000	-
			8 Rent, Rates & Taxes	9027	2672	175000	175000	-
			9 Reimb. of Investigation Charges	54969	28360	63000	63000	-
			10 Disposable Syringes	2798		4000	4000	-
			Office Expenses					32000
			Drugs & Medicine					1000000
			Other Health Centre Expenses					4000
			Investigation Expenses					85000
			Rent,Rates & Taxes					175000
			Other Repair & Maintenance					12000
Total (c)				1222963	394753	1069000	1309000	1309000
Total Head :						6103000	4859000	6711000

(iv) W.U.S. HEALTH CENTRE (WEST)

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :								
Medical Officers	2	2	1 Pay	649696	281630	1415000	1091000	1375000
Tech.Asstt	1	1	2 Grade Pay	171600	75000	422000	267000	412000
Pharmacists	3	3	3 Dearness Allowance	314035	177619	1081000	703000	1358000
Staff Nurse	1	1	4 House Rent Allowance	244194	106989	589000	370000	574000
JACT	2	2	5 Transport Allowance	106368	47936	316000	196000	340000
			6 Patient Care Allowance	33600	14000	34000	34000	34000
			7 Non Practice Allowance			126000	-	126000
			8 Other Allowance			20000	20000	20000
Total (a)				1519493	703174	4003000	2681000	4239000
(b) Lower-Subordinate Staff :								
Dressers	1	1						
Female			1 Pay	306846	130740	593000	541000	535000
Attd.	1	1	2 Grade Pay	76800	32000	143000	98000	142000
Off. Attd.	1	1	3 Dearness Allowance	148236	81056	405000	255000	480000
Safai			4 House Rent Allowance	115344	48822	221000	134000	203000
Karamchari	1	1	5 Transport Allowance	46536	20972	123000	57000	94000
Chowkidars	2	2	6 Patient Care Allowance	25200	10500	25000	25000	25000
			7 Other Allowance	2880	1200	8000	8000	8000
Total (b)				721842	325290	1518000	1118000	1487000
(c) Other Charges :								
			1 Contingency	36140	8940	43000	43000	-
			2 Stationery	11993		14000	14000	-
			3 Entertainment Exp.	1000		1000	1000	1000
			4 M/o Equipment	9795	5000	13000	13000	-
			5 Repair of Furniture	2450		5000	5000	-
			6 Drugs & Medicines	1799660	364579	1750000	2000000	-
			7 Chemicals & Glasswares	11997		20000	20000	-
			8 Books & Journals	1000		4000	4000	-
			9 Ptg & Binding thr. U.P.	2991		7000	7000	-
			10 Disposable Syringes	3633		8000	8000	-
			11 Reimb. Inv. Charges	72833	3125	88000	88000	-
			Office Expenses					64000
			Drugs & Medicine					2000000
			Other Health Centre Expenses					12000
			Investigation Expenses					108000
			Other Repair & Maintenance					18000
Total (c)				1953492	381644	1953000	2203000	2203000
Total Head :				4194827	1410108	7474000	6002000	7929000
Total B				4194827	1410.108	113942	112282	124483
TOTAL 9 (A+B)						600371	591417	620827
(in thousands)								

(A) UNIVERSITY SERVICES AND INSTRUMENTATION CENTRE :

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :								
Principal Scientific Officer	1	1	1 Pay	1125160	351370	3713000	2137000	3460000
Sr. Scientific Officer			2 Grade Pay	249600	77600	1241000	675000	1264000
	1	1	3 Dearness Allowance	578459	220773	2724000	1531000	3354000
Scientific Officers	1	1	4 House Rent Allowance	340764	98298	1448000	806000	1417000
W/shop			5 Transport Allowance	159552	52576	924000	472000	1063000
Technicians	2	2	6 Overtime Allow./Hon.	240		17000	17000	17000
Sr.Tech. Asstts.	7	7	(including for running					
Tech. Asstts.	6	6	Liquid Nitrogen Plant)					
Tech. VI	3	3						
Tech. VII	3	3						
JACT	1	1						
Store Keeper	1	1						
Tech. III	2	2						
Total (a)				2453775	800617	10067000	5638000	10575000
(b) Lower-Subordinate Staff :								
Chowkidars	2	2	1 Pay	8060		125000	180000	125000
			2 Grade Pay	1900		43000	-	43000
			3 Dearness Allowance	2689		92000	-	119000
			4 House Rent Allowance	2988		50000	-	50000
			5 Transport Allowance	2032		22000	-	25000
			6 Overtime Allow./Hon.	10080		10000	10000	10000
			7 Other Allowance	60		4000	4000	4000
Total (b)				27809		346000	194000	376000
(c) Other Charges :								
			1 Contingency	54289	4648	100000	100000	-
			2 Stationery	10134	4825	15000	15000	-
			3 Entertainment Exp.	593	284	1000	1000	1000
			4 Postage & Telegram	2047		3000	3000	-
			5 M/o Buildings	11356		23000	23000	-
			6 M/o Equipment	1187000	106442	2000000	2000000	-
			7 Chemical & Glasswares			63000	63000	-
			8 M/o Generator	20818				-
			9 Travel Exp.for attending Wkshp/Conference etc.					-
			10 Prtg. Binding & thr. U.P.	4876		6000	6000	-
			11 M/o Liquid Nitrogen Plant	490475	32274	575000	575000	-
			12 Central Instrumentation Facility		776512	1600000	2100000	-
			Office Expenses					124000
			Other Contractual Services					2100000
			Chemicals & Lab. Expenses					638000
			Repair & M/o Buildings					23000
			Other Repair & Maintenance					2000000
Total (c)				1781588	924985	4386000	4886000	4886000
Total Head :						14799000	10718000	15837000

(B) GUEST HOUSE :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :							
Asstt. Manager	1	1					
JACT	1	1					
		1 Pay	230460	96980	308000	335000	317000
		2 Grade Pay	64800	27000	88000	65000	88000
		3 Dearness Allowance	111440	61006	217000	177000	287000
		4 House Rent Allowance			26000	-	26000
		5 Transport Allowance	53184	23968	71000	60000	78000
		6 Overtime Allow./Hon.			2000	2000	2000
		Total (a)	459884	208954	712000	639000	798000
(b) Lower-Subordinate Staff :							
Cook	2	2					
Room Bearers	4	4					
Helpers	2	2					
Security Guard	1	1					
Safai							
Karamcharies	1	1					
		1 Pay	728286	244210	965000	961000	873000
		2 Grade Pay	169545	57400	222000	133000	220000
		3 Dearness Allowance	350726	149673	653000	419000	776000
		4 House Rent Allowance	139746	45285	200000	106000	210000
		5 Transport Allowance	136096	45774	186000	124000	185000
		6 Overtime Allow./Hon.			10000	10000	10000
		7 Other Allowance	8760	3120	10000	10000	10000
		Total (b)	1533159	545462	2246000	1763000	2284000
(c) Other Charges :							
		1 Contingency			6000	6000	-
		2 Water/Elect. Charges	210880		315000	315000	-
		3 Kitchen Exp.			13000	13000	-
		4 M/o Equipment			6000	6000	-
		5 Repair of Furniture			8000	8000	-
		Office Expenses					19000
		Water/Electricity Charges					315000
		Other Repair & Maintenance					14000
		Total (c)	210880		348000	348000	348000
		Total Head :	2203923		3306000	2750000	3430000
(C) INTERNATIONAL GUEST HOUSE :							
(a) Non-Teaching Staff :							
Manager	}	1					
Contract Staff		1					
		1 Pay	106200	17100	998000	847000	912000
		2 Grade Pay	51300	8550	55000	21000	50000
		3 Dearness Allowance	72336	12056	139000	38000	115000
		4 House Rent Allowance		600	-	20000	49000
		5 Transport Allowance	9600	1600	30000	13000	33000
		6 Overtime Allow./Hon.	36180		75000	75000	75000
		Total (a)	275616	39906	1297000	1014000	1234000
(b) Other Charges :							
		1 Contingency	38388	26694	60000	60000	-
		2 Stationery	8400	3885	13000	13000	-
		3 Postage & Telegrams			8000	8000	-
		4 Telephone Charges	11215	2480	28000	28000	-
		5 Equipment/Furniture	41600		65000	65000	-
		6 Electricity & Water Charges	260348	6685	440000	440000	-
		7 M/o Lawns			16000	16000	-
		8 M/o Building	30908	8699	60000	60000	-
		9 Printing & Binding through U.P.	12594	3136	30000	30000	-
		Office Expenses					139000
		Water/Electricity Charges					440000
		Repair & M/o Buildings					76000
		Other Repair & Maintenance					65000
		Total (b)	403453	51579	720000	720000	720000
		Total (a+b)			2017000	1734000	1954000
(D) DEPARTMENTAL CANTEEN							

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013		
(a) Canteen Staff :									
Manager	1	1	}						
Asstt. Manager	1	1		1 Pay	1298720	552420	1970000	2177000	1874000
Counter Clerk	2	2		2 Grade Pay	316800	132000	455000	317000	479000
Coupon Clerk	1	1		3 Dearness Allowance	618224	338274	1265000	980000	1671000
Halwai	1	1		4 House Rent Allowance	443832	188025	578000	476000	706000
Asstt. Halwai	1	1		5 Transport Allowance	245976	115382	350000	335000	460000
Cook	1	1		6 Overtime Allow./Hon.	4260		10000	10000	10000
Bearers	7	7		7 Other Allowance	9360	3900	10000	10000	10000
Coffee/Tea Maker	1	1							
Wash Boy	2	2							
Safai									
Karamchari	1	1							
Total (a)				2937172	1330001	4638000	4305000	5210000	
(b) Other Charges :									
1 Printing & Binding through U. Press					20000	20000	-		
2 Crockery/Utensils					13000	13000	-		
Office Expenses							33000		
Total (b)						33000	33000	33000	
Total Head :						4671000	4338000	5243000	
(E) GRAPHIC ARTS CENTRE :									
(a) Non-Teaching Staff :									
JACT	1	1							
Sr. Tech.			1 Pay	571623	242500	1200000	842000	1315000	
Asstts.	2	2	2 Grade Pay	119613	50000	401000	237000	448000	
Technicians	1	1	3 Dearness Allowance	265232	145158	881000	615000	1251000	
Tech. Asstt.	1	1	4 House Rent Allowance	207132	87435	480000	324000	529000	
Lab.Asstt	1	1	5 Transport Allowance	105994	47936	327000	208000	386000	
Machine									
Operators	4	4	Total (a)	1269594	573029	3289000	2226000	3929000	
Tech.Officers	1	1							
(b) Lower-Subordinate Staff :									
Labourers	2	2							
Sweeper			1 Pay	229920	97580	298000	289000	298000	
part-time	1	1	2 Grade Pay	45600	19000	46000	46000	46000	
			3 Dearness Allowance	103174	56424	163000	163000	210000	
			4 House Rent Allowance						
			5 Transport Allowance	53184	23968	60000	60000	66000	
			6 Overtime Allow./Hon.						
Total (b)				431878	196972	567000	558000	620000	
(c) Other Charges :									
1 Contingency					10000	10000	-		
2 M/o Equipments					18000	18000	-		
3 Chem. & Other Materials					16000	16000	-		
Office Expenses							10000		
Chemicals & Lab. Expenses							16000		
Other Repair & Maintenance							18000		
Total (c)						44000	44000	44000	
Total Head :						3900000	2828000	4593000	

(F) (i) DELHI UNIVERSITY COMPUTER CENTRE (North)

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non-Teaching Staff :								
Director	1	1						
Sr. Analyst	1	1	1 Pay	5177090	2202960	8333000	6827000	8562000
Jr. Programmers	7	7	2 Grade Pay	1351200	563000	2508000	1847000	2508000
Sr. Programmers	6	6	3 Dearness Allowance	2690958	1439271	5963000	4944000	7860000
Machine			4 House Rent Allowance	1884447	798468	3177000	2526000	3243000
Supervisor	1	1	5 Transport Allowance	822320	371504	1771000	1299000	1954000
Section Officer	1	1	6 Overtime Allow./Hon.			25000	25000	25000
STA	8	8						
Assistants	2	2						
Library Clerk	1	1						
T.A.	12	12						
JACT	1	1						
Jr. Machanic								
(A.C.)	2	2						
Per. Asstt.	1	1						
Sr. Machanic								
(A.C.)	1	1						
Prof. Asstt.	1	1						
Total (a)				11926015	5375203	21777000	17468000	24152000
(b) Lower-Subordinate Staff :								
Office Attd.	2	2						
Driver	1	1	1 Pay	442320	147370	939000	1098000	891000
Chowkidar	3	3	2 Grade Pay	106600	36500	263000	87000	263000
Lib. Attd.	1	1	3 Dearness Allowance	210143	91580	661000	265000	819000
Mali	3	3	4 House Rent Allowance	135696	42891	330000	109000	314000
Safai			5 Transport Allowance	101060	40446	171000	102000	209000
Karamchari	2	2	6 Overtime Allow./Hon.	9840		10000	10000	10000
			7 Other Allowance	5880	2400	7000	7000	7000
Total (b)				1011539	361187	2381000	1678000	2513000

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(c) Other Charges :					
1 Computer Equipments:					
(a) M/o Computer (AMC)	39487		115000	115000	-
(b) Insurance	18460	26678	60000	60000	-
(c) Addl. Accessories Equipmt.	383097	107404	550000	550000	-
(d) Computer Stationery	65209	34468	125000	125000	-
(e) Contingency	3690		37000	37000	-
(f) Spare Parts	36803	7560	75000	75000	-
2 Computer Environment :					
(a) Maint.of Air-Conditi. (AMC)	174803		325000	325000	-
(b) M. & Improvements of Envir.	16588	16933	35000	35000	-
(c) M. of UPS (incl. Batt./Dis.)	46470		170000	170000	-
3 Office Requirements :					
(a) Contingency	24500	15379	40000	40000	-
(b) Stationery	17318	13290	30000	30000	-
(c) Entertainment Expenses			2000	2000	2000
(d) Ptg & Binding thr. U.P.	5936		13000	13000	-
(e) M/o Generator Set	60908		172000	172000	-
4 Computer Library:					
(a) Books & Journals	41403		69000	69000	-
(b) Software Packages			57000	57000	-
5 (a) Staff Training Programme	97382	19246	125000	125000	-
(b) Training Materials	8746		17000	17000	-
Office Expenses					305000
Other Academic Expenses					767000
Books & Journals					126000
Other Repair & Maintenance					817000
Total (c)	1040800	240958	2017000	2017000	2017000
Total Head :			26175000	21163000	28682000

(F) (ii) DELHI UNIVERSITY COMPUTER CENTRE (SDC)**Other Charges :**

1 M/o Computers					
(i) Service Contracts			275000	275000	-
(ii) Service Contract of Airconditioners			60000	60000	-
2 Contingency	5000		60000	60000	-
3 Entertainment Expnses			1000	1000	1000
4 Computer Stationery	10235		375000	375000	-
5 Training Laboratories			70000	70000	-
6 Computer Software			210000	210000	-
Office Expenses					645000
Other Academic Expenses					70000
Other Repair & Maintenance					335000
Total Head :	15235		1051000	1051000	1051000

(G) DISTRIBUTED INFORMATION SUB-CENTRE (SOUTH DELHI CAMPUS)

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :							
Informatic							
Engineer/		1 Pay			443000	269000	448000
Scientist	1 1	2 Grade Pay			144000	77000	144000
Sr. Tech. Asstt.	1 1	3 Dearness Allowance			323000	197000	421000
Data Entry		4 House Rent Allowance			176000	104000	178000
Operator	1 1	5 Transport Allowance			119000	65000	131000
Total Head :					1205000	712000	1322000

(H) WOMEN'S STUDIES & DEVELOPMENT CENTRE

(a) Non-Teaching Staff :							
Project Off.	1 1						
SPA	1 1	1 Pay	549460	230310	616000	707000	665000
Assistant	1 1	2 Grade Pay	146400	61000	169000	146000	169000
JACT	1 1	3 Dearness Allowance	288052	151889	432000	414000	592000
		4 House Rent Allowance	97758	87393	235000	218000	250000
		5 Transport Allowance	99348	43104	130000	121000	144000
Total (a)			1181018	573696	1582000	1606000	1820000
(b) Other Charges :							
		1 Contingency	2395		9000	9000	-
		2 Stationery/Postage	5483		20000	20000	-
		3 Entertainment			5000	5000	5000
		4 M/o Equipment	3750		7000	30000	-
		5 Conveyance	5565		19000	19000	-
		6 Honorarium			36000	36000	-
		7 Printing	19162		33000	33000	-
		8 Zerox	2025		12000	12000	-
		9 Seminar/Worshop			60000	60000	-
		10 Telephone Charges	7283		19000	19000	-
		11 Meeting Charges for Sexual Harasment/Gender Sensitisation	14513		60000	60000	-
		Travel Exp.					19000
		Office Expenses					117000
		Other Academic Expenses					120000
		Other Repair & Maintenance					42000
Total (b)			60176		280000	303000	303000
Total Head			1241194		1862000	1909000	2123000

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
A. North Campus					
1 Administrative Block :					
(a) Electricity Charges	7594065	9491867	30000000	30000000	-
(b) Water Charges	9160403	1618757	18000000	18000000	-
2 Teaching Block :					
(a) Electricity Charges	86720548	26735929	120000000	120000000	-
(b) Water Charges	24447505	6635044	35000000	35000000	-
3 Residential Block :					
(a) Electricity Charges	16678227	5615341	52500000	52500000	-
(b) Water Charges	4096702	1268115	15000000	15000000	-
4 Provision for accomdoation to foreing Language Teachers			660000	660000	-
5 Rent	123861	11367	660000	660000	-
6 Property Tax	6578114	6578114	7500000	7500000	-
Office Expenses					660000
Rent, Rates & Taxes					8160000
Electricity Charges					202500000
Water Charges					68000000
Total A	155399425	57954534	279320000	279320000	279320000
*B. South Campus					
1 Rent, Rates & Taxes	53683966	12823598	70000000	70000000	70000000
Total B	53683966	12823598	70000000	70000000	70000000
Total A+B			349320000	349320000	349320000

Head of Account		Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Director	(a) Non-Teaching Staff :					
	1 1					
	1. Pay			645000	187000	449000
	2. Grade Pay			120000	50000	120000
	3. Dearness Allowance			421000	135000	404000
	4. House Rent Allowance			230000	71000	171000
	5. Transport Allowance			60000	25000	66000
	6 Other Allowance					
Total (a)				1476000	468000	1210000
(b) Other Charges :						
	1 Contingency	125800		220000	220000	-
	2 Quest	77220		143000	143000	-
	3 Seminar/Symp./Wkshp.	37611		154000	154000	-
	4 Floating position (36 man-Months)	100000		1500000	1500000	-
	Office Expenses					220000
	Other Academic Expenses					1797000
Total (b)		340631		2017000	2017000	2017000
Total Head		340631		3493000	2485000	3227000

(K) CLUSTER INNOVATION CENTRE (CIC)**(a) Other Charges :**

1 Books/Journals	200000	-
2 Contingency	200000	-
3 V.F.including Guest F.	200000	-
4 Honorarium	100000	-
5 Infrast. Develop. & Equipt.	1000000	-
6 Travel for the Faculty Members & students	100000	-
7 Multiple user Soft. & updates	2000000	-
Travel Expenses		200000
Office Expenses		1500000
Other Academic Expenses		700000
Books		600000
P/o Office Equipt. & Furnitruue		1000000
Total (a)	3800000	4000000
TOTAL - 10	411799	402808
(in thousands)		