

11. MISCELLANEOUS**(A) GRANTS AND CONTRIBUTIONS :**

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
Delegates Exp. - Foreign Travel	414374	391320	2600000	2600000	2600000
Delegates Exp. - Domestic Travel	1955794	43146	1485000	1485000	1485000
Other Academic Expenses	7442856	4060496	26136000	26136000	20000000
Upgradation of teaching facilities for all Deptt.	66850838	364940	90000000	70000000	100000000
Org. of Seminar/Symp./Conference/Workshop			-	-	10000000
Provision of General Amenities in Halls and Hostels	350000		20000000	20000000	20000000
UTA Scheme - (i) Assistantship			15000000	15000000	15000000
(ii) Contingency			3500000	3500000	3500000
Research Grant			60000000	60000000	60000000
Miscellaneous Grant	17948464	187360	10450000	30450000	20000000
Equal Opportunity Cell	505879	181995	1300000	1300000	1300000
Total Head :	95468205	5229257	230471000	230471000	253885000
TOTAL 11			230471	230471	253885
(in thousands)					

12. MAINTAINED INSTITUTION

(A) DR. B. R. AMBEDKAR CENTRE FOR BIOMEDICAL RESEARCH :

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
(a) Teaching/Research Staff :								
Director	1	1	1 Pay	4332468	1461996	7751000	6067000	7951000
Professor	7	7	2 Dearness Pay/Grade Pay	1008000	336000	1728000	1340000	1788000
Reader	1	1	3 Dearness Allowance	3099896	1262422	6458000	5145000	7952000
Lecturer	9	9	4 House Rent Allowance	1395036	469584	2588000	1966000	2658000
Res. Associates	2	2	5 Transport Allowance	589120	161440	1085000	876000	1279000
Total (a)				10424520	3691442	19610000	15394000	21628000
(b) Non-Teaching Staff :								
Dy. Registrar	1	1	1 Pay	1137888	434410	1939000	1963000	2510000
Sr. P.A.	1	1	2 Dearness Pay/Grade Pay	321500	128000	660000	539000	712000
Section Officer	1	1	3 Dearness Allowance	773880	340785	1845000	1776000	2739000
Programmer	1	1	4 House Rent Allowance	443396	167223	780000	635000	847000
Lab. Superi- tendent	1	1	5 Transport Allowance	195696	71296	570000	410000	617000
Tech. Asstts.	5	5						
SPA	1	1						
Off. Asstts.	2	2						
Per. Asstt.	1	1						
Steno	1	1						
JACT	1	1						
Care Taker	1	1						
Total (b)				2872360	1141714	5794000	5323000	7425000
(c) Lower-Subordinate Staff :								
Driver-cum Mech.	1	1	1 Pay	526940	181986	1817000	2463000	1869000
Cell Culture Room Att.	1	1	2 Dearness Pay/Grade Pay	132500	47600	541000	188000	556000
Lab. Attd.	5	5	3 Dearness Allowance	352659	146699	1675000	687000	2061000
Animal House Attds.	2	2	4 House Rent Allowance	161184	56472	669000	249000	685000
Lib. Attd.	2	2	5 Transport Allowance	87846	61108	328000	263000	511000
Office Attendants	2	2	6 Overtime Allow./Hon.	-		16000	16000	16000
Safai Karamcharies	5	5	7 Other Allowances	5580	1800	10000	10000	10000
Security Guard	3	3						
Farash	2	2						
Malies	2	2						
Total (c)				1266709	495665	5056000	3876000	5708000
(d) Research Staff :						1132000	1245000	1245000
(e) Staff Benefits :								
			1 L.T.C./HTC		120000	120000	120000	
			2 Medical Reimbursement		250000	250000	300000	
			3 Bonus		40000	40000	45000	
			4 Liveries		40000	40000	40000	
Total (e)				450000		450000	505000	

DR. B. R. AMBEDKAR CENTRE FOR BIOMEDICAL RESEARCH : (Contd.)

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(f) Other Charges :					
1 Entertainment	21780		10000	10000	10000
2 Travel Exp.	10000		167000	167000	167000
3 Office Expenses	1061817		1325000	1325000	1325000
4 Other Academic Expenses	630359		956000	956000	956000
5 Books	716959		625000	625000	625000
6 Repair & M/o Buildings	1225785		190000	190000	190000
7 Advertisement & Publicity	49071		225000	225000	225000
8 Other Contractual Services	712650		700000	700000	700000
9 Chemicals & Laboratories	3273262		2410000	2410000	2410000
10 P/o Office Equipt. & Furni	3487589		4290000	4290000	4290000
11 Machindery & EquipT.	3008832		4865000	4865000	4865000
12 Other Repair & Maint.	774677		1128000	1128000	1128000
Total (f)	14972781		16891000	16891000	16891000
Grand Total :			48933000	43179000	53402000

(B) D.U. SOCIAL CENTRE SCHOOL

(a) Salaries (University Share) Recurring		575000	660000	660000
(b) Contingency				
Office Expenses		22000	22000	22000
Total		597000	682000	682000
TOTAL 12		49530	43861	54084
(in thousands)				

13. PROVIDENT FUND AND PENSION**(A) RETIREMENT BENEFITS :**

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
I. Pension (including Commutation of Pension)					
(a) Main & South Campus			450000000	500000000	500000000
II. Gratuity					
(a) Main & South Campus			100000000	150000000	150000000
III. Provident Fund Contribution : (CPF/NPS) :					
(a) Main Campus & South Campus			27500000	30000000	30000000
IV. Deposit Linked Insurance Scheme :			1500000	1500000	1500000
V. Ad-hoc Bonus					
(a) Main Campus			7000000	7000000	7000000
(b) South Campus			750000	750000	750000
VI. Leave Encashment					
(a) Main Campus			70000000	70000000	70000000
(b) South Campus			5000000	5000000	5000000
Total :			661750000	764250000	764250000

(B) OTHER BENEFITS :

Head of Account	Actuals for 2011-2012 July, 2012	Actuals upto 2012-2013	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
I. Office of the Employees Welfare Officer :					
(I) Honorarium			12000	12000	12000
(ii) Contingency & Other Charges			25000	25000	25000
II. Re-imbursement of tuition fee :					
(a) North Campus			6500000	6500000	6500000
(b) South Campus			1500000	1500000	1500000
III. Leave Travel Concession :					
(a) Main Campus			17000000	17000000	17000000
(b) South Campus			2000000	2000000	2000000
IV. Staff Club :					
(a) North Campus			100000	100000	150000
(b) South Campus			12000	12000	15000
V. Conveyance to Blind & Orthopaedically handicapped			35000	35000	35000
VI. Medical Re-imbursement					
(a) North Campus			100000000	110000000	120000000
(b) South Campus			9000000	10000000	10000000
VII. Development of Human Resources			300000	300000	300000
			136484000	147484000	157537000

(C) STUDY LEAVE :**1 North Campus :**

(I) Teaching Staff		1650000	1650000	1650000
(ii) Non-Teaching Staff		1250000	1250000	1250000

2 South Campus :

(I) Teaching Staff		750000	750000	750000
(ii) Non-Teaching Staff		620000	620000	620000

Total		4270000	4270000	4270000
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(D) ADVANCES :**1 FESTIVALS ADVANCE :**

(a) North Campus	} 711032	1000000	1000000	1000000
(b) South Campus		200000	200000	200000
2 Conveyance Advance		2500000	2500000	2500000
3 Computer Advance	3553884	1000000	1000000	1000000

Total :		4264916	4700000	4700000
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TOTAL 13 (in thousands)		807204	920704	930757
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GRAND TOTAL		5332695	4915727	5510326
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