

UNIVERSITY OF DELHI
SECTION - A - REVENUE ACCOUNT

1. A. ADMINISTRATION

A. OFFICES :

(i) OFFICE OF THE VICE-CHANCELLOR

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non Teaching Staff :								
Vice-Chancellor	1	1	1. Pay	2089839	1014509	1220000	2737000	2763000
Dy. Registrar	1	1	2. Dearness Pay/Grade Pay	517567	193725	610000	403000	460000
Asstt. Registrar	1	1	3. Dearness Allowance	809021	287106	1171000	837000	1160000
Private			4. City Comp. Allowance	25200	318	36000	-	-
Secretary	1	1	5. House Rent Allowance	352582	257084	414000	596000	697000
Sr. Per. Asstt.	1	1	6. Transport Allowance	32400	96714	41000	343000	411000
Senior Asstts.	2	2	7. Overtime Allow./Hon.	36533	15361	50000	50000	50000
Stenographers	2	2						
JACT	1	1						
Sr. Tech. Asstt.	1	1						
Total (a)				3863142	1864817	3542000	4966000	5541000
(b) Lower-Subordinate Staff :								
Drivers	4	4	1. Pay	617728	268893	381000	775000	805000
Peon-cum-			2. Dearness Pay/Grade Pay	145556	65189	190000	208000	208000
Jamadars	2	2	3. Dearness Allowance	208139	77691	366000	285000	364000
Office Attds.	2	2	4. City Comp. Allowance	16240	133	22000	-	-
			5. House Rent Allowance	57928	44009	101000	173000	178000
			6. Transport Allowance	7252	45062	10000	152000	160000
			7. Overtime Allow./Hon.	56534	21758	95000	95000	95000
			8. Other Allowances	4400	2420	7000	10000	10000
Total (b)				1113777	525155	1172000	1698000	1820000
(c) Other Charges								
			1. Contingency	67780	19854	100000	100000	100000
			2. Entertainment Expenses					
			(i) Office	198432	150807	200000	300000	300000
			(ii) For meeting of EC/FC/ Other meeting/ Foreign delegates	681863	265988	320000	800000	500000
Total (c)				948075	436649	620000	1200000	900000
Total Head :				5924994	2826621	5334000	7864000	8261000

(ii) OFFICE OF THE PRO-VICE-CHANCELLOR

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non Teaching Staff :								
Pro-Vice-Chancellor Private Secretary Sr. Per. Asstt. Stenographer	1	1	1. Pay	988250	650629	558000	1299000	1346000
			2. Dearness Pay/Grade Pay	253731	110400	279000	266000	266000
			3. Dearness Allowance	354120	143581	535000	454000	581000
			4. City Comp. Allowance	12600	600	14000	-	-
			5. House Rent Allowance	16983	14955	30000	38000	39000
			6. Transport Allowance	11400	39808	12000	99000	104000
			7. Overtime Allow./Hon.	53263	28328	50000	50000	50000
Total (a)			1690347	988301	1478000	2206000	2386000	
(b) Lower-Subordinate Staff :								
Peon-cum-Jamadar Peon-cum-Office Attd.	1	1	1. Pay	237115	108710	109000	196000	203000
			2. Dearness Pay/Grade Pay	72302	28100	55000	44000	44000
			3. Dearness Allowance	104195	34124	105000	70000	89000
			4. City Comp. Allowance	10289	-	7000	-	-
			5. House Rent Allowance	25600	12192	-	-	-
			6. Transport Allowance	3700	21684	2000	34000	36000
			7. Overtime Allow./Hon.	27388	21181	50000	50000	50000
			8. Other Allowances	3390	1140	2000	4000	4000
Total (b)			483979	227131	330000	398000	426000	
(c) Other Charges :								
			1 Contingency	9781	3264	15000	15000	15000
			2 Stationery	-	-	11000	11000	5000
			3 Entertainment Exp.	23497	1919	25000	25000	30000
Total (c)			33278	5183	51000	51000	50000	
Total Head :			2207604	1220615	1859000	2655000	2862000	

(iii) OFFICE OF THE DEAN OF COLLEGES

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non Teaching Staff :							
Dean of		1. Pay	4387443	2120691	2457000	5285000	5263000
Colleges	1 1	2. Dearness Pay/Grade Pay	1095816	563156	1229000	1144000	1224000
Dy. Registrar	1 1	3. Dearness Allowance	1578241	644421	2359000	1703000	2335000
Asstt. Registrar	1 1	4. City Comp. Allowance	75487	9034	91000	-	-
Section Officers	3 3	5. House Rent Allowance	832192	666368	1024000	1649000	1778000
Private Secy.	1 1	6. Transport Allowance	69093	254988	88000	573000	666000
Sr. Per. Asstt.	1 1	7. Overtime Allow./Hon.	616933	25587	30000	30000	30000
Per. Asstts.	2 2						
Stenographers	3 3						
Sr. Assistants	4 4						
Assistants	5 5						
JACT	4 4						
Temporary Post							
JACT	1 1						
Total (a)			8655205	4284245	7278000	10384000	11296000
(b) Lower-Subordinate Staff :							
Driver	1 1	1. Pay	584314	251286	273000	639000	663000
Peon-cum-		2. Dearness Pay/Grade Pay	142485	66273	137000	161000	161000
Jamadar	1 1	3. Dearness Allowance	202462	78590	262000	232000	297000
Office Attds.	3 3	4. City Comp. Allowance	17881	212	16000	-	-
Daftry	1 1	5. House Rent Allowance	73069	50133	76000	127000	130000
		6. Transport Allowance	7945	45210	7000	111000	117000
		7. Overtime Allow./Hon.	420669	19183	50000	50000	50000
		Other Allowances	5400	3095	6000	6000	6000
Total (b)			1454225	513982	827000	1326000	1424000
(c) Other Charges :							
1 Contingency					38000	38000	41000
2 Entertainment Exp.					38000	38000	41000
Total (c)					76000	76000	82000
Total Head :			10109430	4798227	8181000	11786000	12802000

(iv) OFFICE OF THE DIRECTOR SOUTH DELHI CAMPUS (GEN.)

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non Teaching Staff :							
Director	1	1	1. Pay	14597826	5882000	12620000	12921000
Dy.Registrar	1	1	2. Dearness Pay/Grade Pay		2941000	2144000	2144000
Dy. F. O.	1	1	3. Dearness Allowance	3299788	5647000	3111000	4106000
Priv. Sec. to			4. City Comp. Allowance	175655	269000	-	-
Director	1	1	5. House Rent Allowance	1711691	2530000	3218000	3308000
Asstt. Registrar	1	1	6. Transport Allowance	110420	160000	1158000	1221000
Section Officers	7	7	7. Overtime Allow./Hon.	218675	86446	200000	200000
Sr. Assistants	6	6	8 Other Allowances	76448	50000	50000	50000
Assistants	17	17					
Per. Asstts.	2	2					
Sr. P. Asstts.	3	3					
Console Oprts.	2	2					
Tech. Asstt.							
(Computer)	1	1					
Stenographers	5	5					
JACT	21	21					
Care Takers	2	2					
Oversear	1	1					
Tech.Per. Asstt.	1	1					
Asstt. Sect.							
Officer	1	1					
Telephone							
Monitor	1	1					
Telephone							
Operator	1	1					
Total (a)							
			20190503	86446	17679000	22501000	23950000
(b) Lower-Subordinate Staff :							
Despatch			1. Pay	3773105	2351000	5483000	5608000
Riders	3	3	2. Dearness Pay/Grade Pay	896473	1134000	767000	767000
Office Attnds.	12	12	3. Dearness Allowance	1311084	2178000	1209000	1545000
Drivers	2	2	4. City Comp. Allowance	129097	137000	-	-
Gestatner Oprt.	1	1	5. House Rent Allowance	643203	1020000	1020000	1051000
Daftries	4	4	6. Transport Allowance	38918	67000	703000	741000
Safai Karamcharies	5	5	7. Overtime Allow./Hon.	271101	71445	150000	150000
Chowkidars	18	18	8. Other Allowances	42841	50000	50000	50000
Farash	3	3					
Mali	3	3					
Garden							
Choudhary	1	1					
Havaldars	3	3					
Temporary Posts							
P.T. Mali	1	1					
P.T. Safai							
Karamcharies	2	2					
Part-time							
Electrician	1	1					
Total (b)							
Total Head			7105822	71445	7087000	9382000	9912000
			27296325	157891	24766000	31883000	33862000

(v) OFFICE OF THE REGISTRAR :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :							
Registrar	1	1	1. Pay	37535178	14827545	14961000	31385000
O.S.D. Pub.	1	1	2. Dearness Pay/Grade Pay	6026895	2714790	7123000	6324000
Dy. Registrars	5	5	3. Dearness Allowance	8723904	3171473	13676000	11651000
Asstt. Registrars	4	4	4. City Comp. Allowance	474554	35443	600000	-
Sr. Per. Asstts.	2	2	5. House Rent Allowance	4482086	3026697	5520000	6256000
Per. Asstts.	4	4	6. Transport Allowance	364174	1354513	425000	3705000
Archivist	1	1	7. Overtime Allow./Hon.	1429583	638896	1000000	1000000
Co-ordinator	1	1	8. Other Allowances	6170	2544	200000	200000
Senior Counsels	2	2					
Section Officers	18	18					
Sr. Assistants	31	31					
Assistants	44	44					
Stenographers	6	6					
Copy Holder	1	1					
Jr. Proof Reader	1	1					
Statistical Asstt.	1	1					
Sanitary Inspector	1	1					
Sr. Security Officers	1	1					
Asstt. Security Officer	3	3					
Monitor	1	1					
SGTO	1	1					
Tele. Oprts.	10	10					
JACT	44	44					
Care-Taker	1	1					
Total (a)				59042544	25771901	43505000	57807000
							60521000

(v) OFFICE OF THE REGISTRAR (Contd.)

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(b) Lower-Subordinate Staff :								
Gestetner Oprts	2	2	1. Pay	15747154	6342144	9376000	22022000	22474000
Machine Oprt.	1	1	2. Dearness Pay/Grade Pay	2768060	1167539	4304000	2848000	2848000
Sorters	3	3	3. Dearness Allowance	4274144	1470223	8215000	4362000	5578000
Despatch Riders	3	3	4. City Comp. Allowance	352921	13413	492000	-	-
Daftaries	16	16	5. House Rent Allowance	2013975	1352402	3235000	3643000	3753000
Office Attds.	36	36	6. Transport Allowance	154450	880881	264000	2204000	2324000
Unskilled			7. Overtime Allow./Hon.	850340	245176	1000000	1000000	1000000
Labourers	14	14	8. Other Allowances	117436	62376	200000	200000	200000
Sanitary Guides	9	9						
Farash	3	3						
Safai								
Karamcharies	27	27						
Havaldars	8	8						
Chowkidars	93	93						
Electrician	1	1						
Khalasi	1	1						
Driver	1	1						
Peon-cum								
Jamadar	1	1						
Cane-Repairer	1	1						
Temporary Posts								
Chowkidars	12	12						
Sanitary Guides	2	2						
Safai								
Karamcharies	2	2						
Total (b)				26278480	11534154	27086000	36279000	38177000
(c) Other Charges :								
1 Contingency				1063	2407	35000	35000	35000
2 Entertainment Exp.								
(i) Office				111568	43475	150000	150000	170000
(ii) For meeting of A.C./ Court/Other Committees				99938	95607	150000	150000	170000
Total (c)				212569	141489	335000	335000	375000
Total Head :				85533593	37447544	70926000	94421000	99073000

(vi) OFFICE OF THE FINANCE OFFICER

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non Teaching Staff :							
Finance Officer	1	1	1. Pay	25662440	11544931	15961000	34161000
I.A.O.	1	1	2. Dearness Pay/Grade Pay	6476136	3001228	7782000	6496000
Dy.F.O.	1	1	3. Dearness Allowance	9295340	3560690	14942000	12570000
Asstt. Registrars	2	2	4. City Comp. Allow.	527745	46252	646000	-
A.I.A.O.	2	2	5. House Rent Allowance	4677919	3438013	5537000	8628000
Programmer			6. Transport Allowance	314316	1423905	391000	3986000
cum-Analyst	1	1	7. Overtime Allow./Hon.	896838	932098	1200000	1300000
Jr. Programmer	1	1	8. Other Allowances	2100	398	25000	25000
Sect. Officers	21	21					
Sr. Assistants	38	38					
Assistants	78	78					
Sr. Per. Asstts.	2	2					
Stenographers	3	3					
JACT	26	26					
Console Oprt.	1	1					
I/O Assistants	4	4					
Asstt. Stock Verifies	3	3					
Personal Asstt.	1	1					
Oprt.(A.C.M.)	1	1					
Total (a)				47852834	23947515	46484000	62444000
(b) Lower-Subordinate Staff :							
Daftries	6	6	1. Pay	2543578	1076587	960000	2634000
Office Attd.	15	15	2. Dearness Pay/Grade Pay	576986	283097	480000	596000
			3. Dearness Allowance	837632	338676	922000	909000
			4. City Compensatory Allow.	72340	4775	60000	-
			5. House Rent Allowance	430669	309327	358000	771000
			6. Transport Allowance	32052	169893	25000	415000
			7. Overtime Allow./Hon.	142945	133079	200000	250000
			8. Other Allowances	21735	14141	27000	40000
Total (b)				4657937	2329575	3032000	5498000
(c) Other Charges :							
			1 Contingency	18070	3840	85000	85000
			2 Stationery			25000	25000
			3 Entertainment Exp.	8983	1615	70000	70000
			4 M/o Motor Vehicle	209238	11508	360000	400000
			5 Purchase of Furniture			120000	20000
			6 P/o Computer Stationery			120000	120000
			7 M/o Computer			250000	50000
			8 P/o Equipment			250000	50000
			9 M/o Equipment			15000	15000
Total (c)				236291	16963	1295000	795000
Total Head :				52747062	26294053	50811000	68737000

OFFICE OF THE FACULTIES

(A) (i) FACULTY OF ARTS :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :							
Asstt. Registrar	1	1	1 Pay	2676147	1458993	1362000	3297000
Sec. Officers	2	2	2 Dearness Pay/Grade Pay	656571	245875	681000	586000
Sr. Assistants	3	3	3 Dearness Allowance	945985	280132	1307000	880000
Per. Assistants	1	1	4 City Comp. Allowance	53830	212	62000	-
JACT	4	4	5 House Rent Allowance	397141	261879	458000	652000
Caretaker	1	1	6 Transport Allowance	36999	131494	41000	347000
Electrician	1	1	7 Overtime Allow./Hon.	33240	11840	15000	15000
Stenographers	2	2	8 Other Allowances	330	300	1000	1000
Assistants	4	4					
Total (a)				4800243	2390725	3927000	5687000
(b) Lower-Subordinate Staff :							
Gestetner			1. Pay	2941041	1145763	1387000	2985000
Operator	1	1	2. Dearness Pay/Grade Pay	682260	237535	656000	564000
Daftries	1	1	3. Dearness Allowance	941257	305399	1262000	845000
Office Attds.	8	8	4. City Comp. Allowance	75969	3823	75000	-
Watermen	2	2	5. House Rent Allowance	437817	223402	451000	594000
Chowkidars	8	8	6. Transport Allowance	36629	161274	38000	412000
Safai Karam- charies	8	8	7. Overtime Allow./Hon.	35860	11613	40000	40000
Part-time Safai Karamcharies	2	2	8. Other Allowances	24367	12809	12000	15000
Frash-cum Cleaners	4	4					
Total (b)				5175200	2101618	3921000	5455000
(c) 1. Leave Reserve Staff :					100000	100000	120000
2. Co-operating Teaching					-	-	1400000
Total (c)					100000	100000	1520000
(d) Other Charges :							
			1 Contingency	65093	58253	105000	105000
			2 Stationery	40636	31314	65000	65000
			3 Entertainment Expenses	1669	-	4000	4000
			4 Postage & Telegrams	7689	4290	11000	11000
			5 Purchase of Furniture	85032	54706	125000	125000
			6 Purchase of Equipment	59778	25956	100000	100000
			7 M/o Equipment	43165	37050	75000	75000
			8 Repair of Furniture	29435	17868	55000	55000
			9 Printing & Binding through Univ. Press	91805	2743	50000	50000
			10 Co-operating Teaching	769720	839820	1200000	1400000
			11 Cony. Charges to Teachers attending Govt. Body Meeting	985	7000	11000	11000
			12 M/o Building	69009	25080	50000	50000
			13 B.A. Programme Expenses	143400	45000	200000	200000
			14 M/o Generator Set	57431	20000	90000	90000
Total (d)				1464847	1169080	2141000	2341000
Total Head :				11440290	5661423	10089000	13583000

(A) (ii) FACULTY OF SOCIAL SCIENCE :

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :								
Sr. Assistants	2	2	1 Pay	250925	169700	412000	922000	943000
Per. Assistant	1	1	2 Dearness Pay/Grade Pay	42027	50800	206000	152000	152000
Assistants	2	2	3 Dearness Allowance	59260	60108	395000	202000	258000
JACT	2	2	4 City Comp. Allowance	4200	-	23000	-	-
			5 House Rent Allowance	24119	34713	121000	110000	113000
			6 Transport Allowance	1500	27000	8000	84000	88000
			7 Overtime Allow./Hon.			5000	5000	5000
			8 Other Allowances			1000	1000	1000
Total (a)				382031	342321	1171000	1476000	1560000
(b) Lower-Subordinate Staff :								
Daftry	1	1	1. Pay	102855	73320	126000	265000	271000
Office Attds.	2	2	2. Dearness Pay/Grade Pay	20868	19600	63000	43000	43000
			3. Dearness Allowance	29421	24620	121000	63000	81000
			4. City Comp. Allowance	2375	-	8000	-	-
			5. House Rent Allowance	17406	27974	57000	65000	67000
			6. Transport Allowance	1500	11412	4000	19000	19000
			7. Overtime Allow./Hon.	-	-	5000	5000	5000
			8. Other Allowances	540	1152	4000	4000	4000
Total (b)				174965	158078	388000	464000	490000
(c) Co-operating Teaching								900000
Total (c)								900000
(d) Other Charges :								
			1 Contingency	33790	15000	20000	35000	27000
			2 Stationery	7276	7000	15000	15000	20000
			3 Entertainment Expenses	1346	2000	3000	3000	3000
			4 Postage & Telegrams	2500	3000	5000	5000	7000
			5 Purchase of Furniture	14987	9900	15000	15000	20000
			6 Purchase of Equipment	-	4995	18000	18000	28000
			7 M/o Equipment	12404	4981	22000	22000	25000
			8 Repair of Furniture	-	-	15000	-	15000
			9 Co-operating Teaching	232308	35500	700000	700000	
			10 Printing & Binding through Univ. Press	15671	2158	25000	25000	35000
Total (d)				320282	84534	838000	838000	180000
Total Head :				877278	584933	2397000	2778000	3130000

(B) FACULTY OF SCIENCE

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non Teaching Staff :								
Dy. Registrar	1	1	1. Pay	1957963	814108	1001000	2278000	2343000
S.O.	2	2	2. Dearness Pay/Grade Pay	393649	176770	501000	401000	401000
Sr.Asstt.	1	1	3. Dearness Allowance	568371	216232	961000	631000	806000
Per. Asstt.	1	1	4. City Comp. Allowance	29700	819	42000	-	-
Asstts.	4	4	5. House Rent Allowance	314196	239237	414000	591000	609000
JACT	4	4	6. Transport Allowance	27900	99409	35000	248000	261000
			7. Overtime Allowance/Hon.	9425	127205	10000	10000	10000
			Total (a)	3301204	1673780	2964000	4159000	4430000
(b) Lower-Subordinate Staff :								
Gestetner			1. Pay	527178	256237	339000	736000	757000
Operator	1	1	2. Dearness Pay/Grade Pay	130420	56219	170000	133000	133000
Driver	1	1	3. Dearness Allowance	187859	69382	326000	200000	256000
Daftry	1	1	4. City Comp. Allowance	14350	-	21000	-	-
Office Attds.	3	3	5. House Rent Allowance	83907	65790	135000	179000	185000
Safai Karam- charies	1	1	6. Transport Allowance	7400	43140	10000	102000	108000
			7. Overtime Allowance/Hon.	10208	1815	10000	10000	10000
Farash	1	1	8. Other Allowances	5284	3936	7000	7000	7000
			Total (b)	966606	496519	1018000	1367000	1456000
(c) Other Charges :								
			1 Contingency	43300	10902	19000	29000	21000
			2 Stationery	13861	12742	23000	23000	25000
			3 Entertainment Expenses	3313	465	5000	5000	5000
			4 Postage & Telegram	5208	2349	4000	11000	5000
			5 M/o Equipment	33748	7319	21000	31000	22000
			6 Repair of Furniture			2000	-	2000
			7 Printing & Binding through University Press	38397	31121	55000	55000	55000
			8 M/o Motor Vehicle	200		-	-	-
			9 Conv. charges to teachers for attending Govern. body meeting etc.			1000		
			10 Training Programme for Tech. Lab. Staff			2000		
			11 Conduct of M.Phil. Exam. in Nursing			2000		
			12 Conveyance to teachers for Committee of Courses	35040	4800	40000	20000	40000
			Total (c)	173067	69698	174000	174000	175000
			Total Head :	4440877	2239997	4156000	5700000	6061000

C (i) FACULTY OF LAW (DEAN'S OFFICE)

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non Teaching Staff :								
Administrative Officer	1	1	1. Pay	984793	181590	559000	1148000	1181000
Per. Assistant	1	1	2. Dearness Pay/Grade Pay	262227	40200	280000	192000	192000
Sr. Assistant	1	1	3. Dearness Allowance	339101	47580	537000	316000	404000
Assistant	1	1	4. City Comp. Allowance	13800	-	17000	-	-
JACT	1	1	5. House Rent Allowance	91806	59787	110000	327000	336000
			6. Transport Allowance	16600	19712	18000	99000	104000
			7. Overtime Allowance/Hon.	7833		6000	6000	6000
Total (a)			1716160	348869	1527000	2088000	2223000	
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	114355	43905	37000	81000	84000
			2. Dearness Pay/Grade Pay	18000	13028	18000	22000	22000
			3. Dearness Allowance	25914	14174	35000	30000	38000
			4. City Comp. Allowance	2100	424	2000	-	-
			5. House Rent Allowance	16200	15730	17000	31000	32000
			6. Transport Allowance	1200	3944	1000	9000	10000
			7. Overtime Allowance/Hon.	2760	600	2000	2000	2000
			8. Other Allowances	1080	759	2000	2000	2000
Total (b)			181609	92564	114000	177000	190000	
(c) Co-operative Teaching			350000					
Total (c)			350000					
(d) Other Charges :								
1 Contingency			12586	2972	20000	20000	22000	
2 Stationery			9654		15000	15000	17000	
3 Entertainment Expenses			2100		3000	3000	3000	
4 Postage & Telegrams			7500	5000	12000	12000	12000	
5 Seminar/Symp./Wkshp.			7000		12000	12000	12000	
6 Printing & Binding through Univ. Press			9164		18000	18000	19000	
8 Co-operative Teaching			196500	147500	300000	300000	-	
9 Hon. To Guest Speaker/Visiting Faculty			4000	1000	7000	7000	8000	
10 Maintenance of Zerox					14000	14000	16000	
Total (d)			248504	156472	401000	401000	109000	
Total Head :			2146273	597905	2042000	2666000	2872000	
(C) (ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)								
(a) Non-Teaching Staff :								
Assistant	1	1	1. Pay	155825	56100	67000	139000	144000
			2. Dearness Pay/Grade Pay	32900	12000	34000	29000	29000
			3. Dearness Allowance	47366	16480	64000	49000	62000
			4. City Comp. Allowance	3600		4000		
			5. House Rent Allowance	29610	19920	30000	50000	52000
			6. Transport Allowance	1200	9952	1000	25000	26000
Total (a)			270501	114452	200000	292000	313000	
(b) Other Charges :								
1 Contingency			1309		3000	3000	4000	
2 Stationery			1394		3000	3000	4000	
3 Semi./Semp./Wkshp			1400		4000	4000	5000	
4 Legal Expenses					3000	3000	4000	
Total (b)			4103		13000	13000	17000	
Total Head :			274604	114452	213000	305000	330000	
Total Head vii (C) (i & ii)			2420877	712357	2255000	2971000	3202000	
(in thousands)			2421	712	2255	2971	3202	

(D) FACULTY OF MUSIC AND FINE ARTS :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	3350765	750389	1684000	4210000	4337000
Sr. Assistant	1	1	2. Dearness Pay/Grade Pay	697422	180481	842000	778000	778000
Assistant	1	1	3. Dearness Allowance	1008507	227472	1617000	1227000	1569000
JACT	1	1	4. City Comp. Allowance	66211	1462	85000	-	-
SPA	1	1	5. House Rent Allowance	583580	237778	758000	1191000	1227000
Tabla			6. Transport Allowance	24580	101256	36000	495000	522000
Accomponists	9	9	7. Overtime Allowance/Hon.	1200	560	3000	3000	3000
Vilion								
Accomponist	1	1						
Per. Asstt.	1	1						
Tech. Asstt.	1	1						
Tanpura Players	4	4						
Sarangi Player	1	1						
Mirdungam								
Accomp.	1	1						
Pakhawaj Player	1	1						
Total (a)				5732265	1499398	5025000	7904000	8436000
(b) Lower Subordinate Staff :								
Library Attd.	1	1	1. Pay	699544	169498	444000	1048000	1073000
Office Attds.	3	3	2. Dearness Pay/Grade Pay	140009	35038	174000	161000	161000
Chowkidars	2	2	3. Dearness Allowance	197210	46887	334000	243000	310000
Safai			4. City Comp. Allowance	16884	200	18000	-	-
Karamacharies	1	1	5. House Rent Allowance	107282	47859	156000	251000	259000
Music Attd.	1	1	6. Transport Allowance	6728	24332	10000	102000	108000
P.T. Safai			7. Overtime Allowance/Hon.	2920	1860	4000	4000	4000
Karamcharies	4	4	8. Other Allowances	5271	1800	7000	7000	7000
Total (b)				1175848	327474	1147000	1816000	1922000
(c) Other Charges :								
1 Contingency			21280		19000	19000	21000	
2 Stationery			3504		7000	7000	9000	
3 Entertainment Expenses			3413		-	-	2000	
4 Postage & Telegram				2000	6000	6000	7000	
5 P/o Equipment					5000	5000	5000	
6 M/o Equipment			40994	9111	66000	66000	75000	
7 C/o M.Phil. Exams.			13350	4810	8000	8000	8000	
8 Printing & Binding through Univ.Press			11250	1872	15000	15000	15000	
9 Teach.& A.-Visual Aids					3000	3000	3000	
10 Books & Periodicals			32071		50000	50000	55000	
11 Books-Binding			2617		5000	5000	6000	
12 Library Supplies			1352		3000	3000	4000	
13 M/o Building			7955		14000	14000	16000	
14 Guest Speaker			3700		14000	14000	15000	
Total (c)			141486	17793	215000	215000	241000	
Total Head :			7049599	1844665	6387000	9935000	10599000	

(E) FACULTY OF MATHEMATICAL SCIENCES :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :							
Section Officer	1	1	1. Pay	545855	233154	366000	838000
Personal Asstt.	1	1	2. Dearness Pay/Grade Pay	123192	44000	183000	106000
Assistant	1	1	3. Dearness Allowance	173703	52155	351000	203000
JACT	2	2	4. City Comp. Allowance	9300		16000	
			5. House Rent Allowance	42885	33495	118000	85000
			6. Transport Allowance	6400	19904	10000	52000
			7. Overtime Allowance/Hon.	1960		2000	2000
Total (a)				903295	382708	1046000	1286000
(b) Lower Subordinate Staff :							
Daftry	1	1	1. Pay	362607	106660	163000	379000
Office Attds.	3	3	2. Dearness Pay/Grade Pay	83503	28000	81000	67000
			3. Dearness Allowance	134751	32817	156000	128000
			4. City Comp. Allowance	13859		9000	
			5. House Rent Allowance	50466	40398	73000	107000
			6. Transport Allowance	13716	23636	5000	62000
			7. Overtime Allowance/Hons.	1680	1680	4000	4000
			8. Other Allowances	8777	1200	3000	3000
Total (b)				669359	234391	494000	750000
(c) Co-operative Teaching							460000
Total (c)							460000
(d) Other Charges :							
			1 Contingency	27662	12392	30000	30000
			2 Stationery	8621	5464	15000	15000
			3 Entertainment Expenses	1168		3000	3000
			4 Postage & Telegram	1378		2000	2000
			5 M/o Equipment	600	3878	7000	7000
			6 Printing & Binding through Univ. Press	20847	2225	33000	33000
			7 Co-operative Teaching	424750		460000	460000
			8 Conveyance to teachers attend. Govt. Bodies/ Selection Committee	3750	2400	7000	7000
			9 M/o Building	6929		10000	10000
Total (d)				495705	26359	567000	107000
Total Head :				2068359	643458	2107000	2493000

(F) FACULTY OF MEDICAL SCIENCES :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :							
Dy. Registrar	1	1	1. Pay	1843324	850705	868000	1891000
Section Officer	1	1	2. Dearness Pay/Grade Pay	395561	168698	434000	413000
Sr. Assistants	2	2	3. Dearness Allowance	578793	172250	813000	784000
Stenographer	1	1	4. City Comp. Allowance	32587	516	36000	-
Assistants	3	3	5. House Rent Allowance	323018	113721	322000	280000
JACT	3	3	6. Transport Allowance	23593	109448	25000	255000
			7. Overtime Allowance/Hon.	4000	4000	4000	4000
Total (a)				3200876	1415338	2502000	3386000
(b) Lower Subordinate Staff :							
Daftry	1	1	1. Pay	402595	320259	188000	426000
Office Attds.	2	2	2. Dearness Pay/Grade Pay	83602	62850	94000	90000
S.K.	1	1	3. Dearness Allowance	120914	78895	180000	186000
			4. City Comp. Allowance	10700		12000	-
			5. House Rent Allowance	75260	94083	85000	155000
			6. Transport Allowance	4300	53108	5000	84000
			7. Overtime Allowance/Hon.	2489		3000	3000
			8. Other Allowances	3240	3420	2000	2000
Total (b)				703100	612615	569000	885000
(c) Other Charges :							
			1 Contingency	6607		12000	12000
			2 Stationery	4500		8000	8000
			3 Entertainment Expenses	2000		3000	3000
			4 Postage & Telegram			4000	4000
			5 Printing & Binding through Univ. Press	11461		16000	16000
			6 M/o Lift	7426		35000	35000
Total (c)				31994	78000	78000	85000
Total Head :				3935970	2027953	3149000	4349000

4662000

(G) FACULTY OF TECHNOLOGY :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1. Pay	938656	445080	505000	1191000	1230000
Sr. Assistant	1	1	2. Dearness Pay/Grade Pay	228417	98100	253000	239000	239000
JACT	1	1	3. Dearness Allowance	328095	119600	485000	378000	483000
Stenographer	1	1	4. City Comp. Allowance	14700		17000	-	-
Assistant	1	1	5. House Rent Allowance	176312	128256	181000	325000	334000
			6. Transport Allowance	16900	49376	18000	124000	131000
			7. Overtime Allowance/Hon.	5040	5860	5000	5000	5000
Total (a)				1708120	846272	1464000	2262000	2422000
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay	81095	27500	38000	69000	71000
			2. Dearness Pay/Grade Pay	18090	6500	19000	22000	22000
			3. Dearness Allowance	26037	8042	36000	26000	33000
			4. City Comp. Allowance	1500		2000	-	-
			5. House Rent Allowance	16254	9885	17000	27000	28000
			6. Transport Allowance	1100	3732	1000	9000	10000
			7. Overtime Allowance/Hon.	8940	8093	10000	10000	10000
			8. Other Allowances	820	300	2000	3000	3000
Total (b)				153836	64052	125000	166000	177000
(c) Other Charges :								
			1 Contingency			8000	8000	9000
			2 Stationery			8000	8000	9000
			3 Entertainment Expenses			1000	1000	1000
			4 M/o Equipment			8000	8000	10000
			5 Travel Exp.			4000	4000	5000
			6 Conveyance charges for attending Govt. Bodies/ Selection committee etc.			7000	7000	7000
Total (c)						36000	36000	41000
Total Head :						1625000	2464000	2640000

(H) FACULTY OF UNANI AND AYURVEDIC MEDICINES :**Other Charges :**

Contingency	10000	21810	38000	38000	38000
Total Head :	10000	21810	38000	38000	38000

(I) FACULTY OF MANAGEMENT STUDIES :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non-Teaching Staff :								
Administrative Officer	1	1	1. Pay	3231406	1236540	1977000	3501000	4060000
Section Officers	2	2	2. Dearness Pay/Grade Pay	542564	210000	988000	624000	792000
Sr. Asstt.	1	1	3. Dearness Allowance	769086	262159	1898000	940000	1429000
Stenographer	1	1	4. City Comp. Allowance	37887		74000	-	-
JACT	4	4	5. House Rent Allowance	301594	193704	747000	747000	914000
Research & Ref. Asstt.	1	1	6. Transport Allowance	41400	127328	92000	390000	548000
Tech. Asstts.	3	3	7. Overtime Allowance/Hon.	24360	28549	10000	10000	10000
Placement Advisor	1	1						
Sr. Programmer	1	1						
Computer Operator	1	1						
Per. Asstts.	2	2						
Programmer	1	1						
Assistants	2	2						
Asstt. Cashier	1	1						
Total (a)				4948297	2058280	5786000	6212000	7753000
(b) Lower-Subordinate Staff :								
Machine Operator	1	1	1. Pay	1292568	494043	892000	1848000	1900000
Office Attds.	5	5	2. Dearness Pay/Grade Pay	322910	111700	329000	334000	334000
Chowkidars	4	4	3. Dearness Allowance	464828	144514	543000	511000	653000
Malis	4	4	4. City Comp. Allowance	39050		42000	-	-
Skill. Mali	1	1	5. House Rent Allowance	247688	149994	272000	489000	503000
Safai			6. Transport Allowance	17023	84500	17000	248000	261000
Karamcharies	3	3	7. Overtime Allowance/Hon.	28150	4680	25000	25000	25000
Farash	1	1	8. Other Allowances	12780	7170	15000	15000	15000
Part-time Electrician	1	1						
Total (b)				2424997	996601	2135000	3470000	3691000
(c) 1. Seasonal Staff :						22000	33000	33000
2. Hon. to Guest Speaker/ Visiting Faculty								190000
Total (c)						22000	33000	223000

(I) FACULTY OF MANAGEMENT STUDIES (Contd.)

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(d) Other Charges :					
1 Contingency	42184	15645	65000	65000	70000
2 Stationery	38777	40152	65000	65000	70000
3 Entertainment Expenses	6926	4872	10000	10000	10000
4 M/o Equipment	8907	2949	13000	13000	15000
5 Repair of Furniture	3552	4788	7000	7000	8000
6 Printing & Binding U.P.	9935	9200	26000	26000	28000
7 Seminar/Symposia/Wkshp.			4000	4000	5000
8 Hon. To Guest Speaker / Visiting Faculty	117000	39500	185000	185000	-
9 M/o Building	15403	17624	25000	25000	27000
10 Maintenance of Lawns	3500	4450	7000	7000	8000
11 M/o Computer	30950	3900	50000	50000	60000
Total (d)	277134	143080	457000	457000	301000
(e) Other Charges : M.B.A. Part-Time					
1 Contingency	8088		14000	14000	16000
2 Stationery			3000	3000	6000
3 Hon. To Guest Speakers Visiting Faculty	5500		13000	13000	13000
Total (e)	13588		30000	30000	35000
Total Head :	7664016	3197961	8430000	10202000	12003000

(J) FACULTY OF EDUCATION (GEN.)

(a) Non-Teaching Staff :					
Asstt. Registrar	1	1			
S.O.	3	3	1. Pay	3789624	1573857
Sr. Asstt.	1	1	2. Dearness Pay/Grade Pay	838928	329098
Per. Asstt.	1	1	3. Dearness Allowance	1230202	392863
Assistants	4	4	4. City Comp. Allowance	69392	2660
Stenographer	2	2	5. House Rent Allowance	630826	370020
Audio-Visual			6. Transport Allowance	48431	163137
Assistant	1	1	7. Overtime Allow./Hon.	10120	7890
JACT	5	5			
Lab. Asstts.	2	2			
Field Workers	2	2			
T.A.	2	2			
Care Taker	1	1			
Total (a)				6617523	2839525
				5583000	7539000
					8022000

(J) FACULTY OF EDUCATION (GEN.) (Contd.)

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(b) Lower-Subordinate Staff :							
Gestetner Oprt.	1	1	1. Pay	1848081	704952	960000	2154000
Chowkidars	4	4	2. Dearness Pay/Grade Pay	359193	140349	480000	379000
Office Attds.	5	5	3. Dearness Allowance	519235	188023	921000	750000
Safai			4. City Comp. Allowance	47300	1587	59000	-
Karamcharies	7	7	5. House Rent Allowance	267485	191291	347000	541000
Malis	3	3	6. Transport Allowance	18500	113732	26000	313000
Farash	1	1	7. Overtime Allow./Hon.	32762	11570	30000	30000
Daftry	1	1	8. Other Allowances	14486	6421	16000	16000
Total (b)				3107042	1357925	2839000	3945000
							4200000
(c) 1. Leave Reserve Staff :				4500	45000	60000	60000
2. Hon. To Guest Speakers/ Visiting Faculty							500000
Total (c)				4500	45000	60000	560000
(d) Other Charges :							
1 Contingency							
(I) Faculty			26960	5528	30000	30000	35000
(ii) General			35012	4383	40000	40000	44000
2 Stationery			34984	16284	38000	38000	45000
3 Entertainment Exp.			2966	1003	3000	3000	3000
4 Postage & Telegram			10573	23	15000	15000	18000
5 Purchase of Furniture			11000	10462	17000	17000	20000
6 Purchase of Equipment			9527		17000	17000	20000
7 M/o Equipment			20560	16002	45000	45000	50000
8 Ptg. & Bindg. thr. U.P.			33508	3630	40000	40000	45000
9 Seminar/Symp./Wkshp.			5000		7000	7000	10000
10 Educational Tour			14340		18000	18000	20000
11 Work Experience			7318		8000	8000	10000
12 Hon. To Guest Speakers/ Visiting Faculty			383610	146750	440000	440000	-
13 Repair of Furniture			1355		6000	6000	7000
14 C/o M.Phil. Exams.			11961	4939	18000	18000	20000
15 Telephone Charges			246625	72652	195000	195000	215000
16 Publications					12000	12000	13000
17 M/o Laboratories			5151		36000	36000	40000
18 M/o Lawns			6966		12000	12000	13000
19 Rent Rates & Taxes			981636	531022	1100000	1100000	1200000
20 Liveries			15400		22000	22000	25000
21 Conv. Charges for Practical Exams.			54496	11571	60000	60000	65000
22 Attending Govg. Bodies/ Selection Committee			2397		18000	18000	20000
23 M/o Building			15198	9734	33000	33000	36000
Total (d)				1936543	833983	2230000	2230000
Total Head :				11661108	5035933	10697000	13774000
							14756000

(L) FACULTIES OF APPLIED SOCIAL SCIENCES & HUMANITIES (SDC)

Other Charges :							
1 Contingency			14763	2100	3000	3000	3000
2 Stationery					2000	2000	2000
3 Entertainment Exp.			4148		2000	2000	2000
4 Potage & Telegram					2000	2000	2000
5 Printing & Binding U.P.					4000	4000	4000
6 Conv. Charges for meetgs.			5685		15000	15000	15000
7 Photocopying					8000	8000	8000
8 M/o Computer					6000	6000	6000
Total Head			24596	2100	42000	42000	42000

(M) (i) FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES (SDC)

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :							
Sr. Asstts.	2	2	1. Pay	154750	274000	516000	652000
Assistant	1	1	2. Dearness Pay/Grade Pay	39880	137000	76000	134000
JACT	2	2	3. Dearness Allowance	55631	263000	98000	192000
			4. City Comp. Allowance	3600	11000	-	-
			5. House Rent Allowance	35886	124000	102000	160000
			6. Transport Allowance	1200	6000	45000	78000
			Total (a)	290947	815000	837000	1216000
(b) Lower Subordinate Staff :							
Office Attnds.	4	4	1. Pay	356	184000	357000	393000
			2. Dearness Pay/Grade Pay		92000	42000	53000
			3. Dearness Allowance		176000	63000	96000
			4. City Comp. Allowance		9000	-	-
			5. House Rent Allowance		83000	66000	80000
			6. Transport Allowance		5000	29000	36000
			7. Other Allowances		5000	5000	5000
			Total (b)	356	554000	562000	663000
(c) Other Charges :							
			1 Contingency	1395	10000	10000	10000
			2 Stationery	8713	10000	10000	10000
			3 Entertainment Expenses	2318	3500	5000	5000
			4 Postage & Telegram		1010	3000	3000
			5 Travel Expenses	10652	22713	30000	35000
			6 Ptg. & Bindg thr. U.P.	1720		5000	5000
			7 Xeroxing		9196	20000	20000
			Total (c)	24798	36419	83000	88000

(ii) M.Phil. COURSE IN BIO-TECHNOLOGY :

(d) Other Charges :							
			1 Contingency	5459	13000	13000	14000
			2 Stationery	6010	9000	9000	10000
			3 Chemicals & Glassware	22579	38000	38000	41000
			4 Purchase of Apparatus	121546	150000	150000	160000
			5 M/o Laboratories	4530	8000	8000	10000
			6 Conduct of M.Phil Exam.	2650	500	6000	8000
			Total (d)	162774	500	224000	243000
			Total Head	478875	36919	1676000	2210000

(N) FACULTY OF ENVIRONMENTAL SCIENCE

Other Charges :							
			1 Contingency		10000	10000	10000
			2 Stationery		8000	8000	8000
			3 Entertainment Exp.		3000	3000	3000
			4 Potage & Telegram		3000	3000	3000
			5 Printing & Binding U.P.		5000	5000	5000
			6 Conv. Charges for meetgs.		5000	5000	5000
			7 P/o Computer/Furniture (NR)		100000	100000	100000
			8 M/o Equipt. (Fax, Xerox Computer etc.)		16000	16000	16000
			Total Head		150000	150000	150000

(O) FACULTY OF DESIGN

Other Charges :							
			1 P/o Equipment		300000	300000	300000
			2 Contingency		50000	50000	50000
			Total Head		350000	350000	350000

(c) OTHER OFFICES :**(a)(i) OFFICE OF THE DEAN, INTERNATIONAL RELATIONS AND DEAN RESEARCH**

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non-Teaching Staff :								
Technical Officer	1	1	1. Pay	350573	145270	195000	315000	362000
Technical Asstt.	1	1	2. Dearness Pay/Grade Pay	75918	33000	97000	91000	108000
			3. Dearness Allowance	105900	31961	187000	118000	169000
			4. City Comp. Allowance	3600		7000	-	-
			5. House Rent Allowance	68053	43581	88000	122000	141000
			6. Transport Allowance	9600	19520	11000	60000	78000
			Total (b)	613644	273332	585000	706000	858000
(b) Other Charges (For Office of the Dean, International Relation)								
			1 Contingency	89085	15478	55000	55000	60000
			2 Entertainment	5759	4424	8000	8000	8000
			3 Fax & Postage	4417	130	7000	7000	7000
			4 Software and data acquisition	1000		20000	20000	20000
			5 M/o office & Computer equipments	59991		60000	60000	60000
			Total (b)	160252	20032	150000	150000	155000
(c) Other Charges (For the Office of Dean, Research)								
			1 Contingency	5927	23520	50000	50000	50000
			2 Entertainment	5528	4767	7000	7000	7000
			3 Fax & Postage			8000	8000	8000
			Total Head :	11455	28287	65000	65000	65000
			Total Head :	785351	321651	800000	921000	1078000

(ii) OFFICE OF THE DEAN, PLANNING

			(a) Non Teaching Staff :					
Dean			1. Pay	1291332	551335	1323000	2297000	2669000
Planning	1	1	2. Dearness Pay/Grade Pay	254581	142547	553000	609000	708000
D.R. Planning Off.	1	1	3. Dearness Allowance	366165	143340	1062000	707000	1047000
Statisticians	1	1	4. City Comp. Allowance	18000	7761	46000	-	-
Jr. Technical			5. House Rent Allowance	122751	94375	389000	731000	873000
Officer	1	1	6. Transport Allowance	19232	69320	36000	328000	392000
Sr. Assistants	2	2	7. Overtime Allowance/Hon.	32328	23349	35000	50000	35000
Statistical Assistants	2	2						
Per. Assistants	2	2						
JACT	1	1						
Stenographer	1	1						
Technical Asstt.								
Computer	2	2	Total (a)	2104389	1032027	3444000	4722000	5724000
			(b) Lower-Subordinate Staff :					
Office Attds.	2	2	1. Pay	155000	69558	81000	169000	175000
			2. Dearness Pay/Grade Pay	38760	20474	40000	44000	44000
			3. Dearness Allowance	55788	22580	77000	62000	79000
			4. City Comp. Allowance	3900	212	5000	-	-
			5. House Rent Allowance	14016	12658	36000	64000	66000
			6. Transport Allowance	2400	13790	2000	34000	36000
			7. Overtime Allowance/Hon.	20397	11525	35000	35000	35000
			8. Other Allowances	2454	1295	2000	2000	2000
			Total (b)	292715	152092	278000	410000	437000
			(c) Other Charges :					
			1 Entertainment Expenses	4288	6278	7000	7000	7000
			2 Contingency	36028	3566	50000	50000	50000
			Total (c)	40316	9844	57000	57000	57000
			Total Head :	2437420	1193963	3779000	5189000	6218000

(b) OFFICE OF THE DEAN, ALUMNI

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
Other Charges :					
1 Contingency	20443	9000	33000	33000	36000
2 Stationery			20000	20000	22000
3 Entertainment Expenses			5000	5000	5000
4 Printing & Binding thr. University Press	5743		15000	15000	16000
5 Conveyance Charges			30000	30000	30000
6 Honorarium			12000	12000	12000
Total Head	26186	9000	115000	115000	121000

(c) OFFICE OF THE GRIEVANCE OFFICER**Other Charges :**

1 Contingency			3000	3000	3000
2 Stationery			1000	1000	1000
3 Entertainment Expenses			1000	1000	1000
4 Postage & Telegrams			1000	1000	1000
5 Honorarium to G.O.			2000	2000	2000
6 Conveyance Charges			2000	2000	2000
Total Head			10000	10000	10000

(d) OFFICE OF THE INFORMATION OFFICER :**(a) Non-Teaching Staff :**

Information Officer		1	1	1	1	1	1	1	1	1
Steno		1	1	1	1	1	1	1	1	1
JACT		1	1	1	1	1	1	1	1	1
1. Pay				318100	138243	251000	767000	779000		
2. Dearness Pay/Grade Pay				75800	37127	126000	187000	187000		
3. Dearness Allowance				109120	42616	241000	272000	348000		
4. City Compensatory Allow.				7200	464	11000	-	-		
5. House Rent Allowance				68220	50811	113000	286000	290000		
6. Transport Allowance				6000	20058	16000	99000	104000		
7. Overtime Allowance/Hon.				980	11474	9000	9000	9000		
Total (a)				585420	300793	767000	1620000	1717000		

(b) Other Charges ;

1 Contingency				5000	5000	5000
2 Entertainment Expenses				3000	3000	3000
3 Printing & Binding thr. U.P.				5000	5000	5000
Total (b)				13000	13000	13000
Total Head :				780000	1633000	1730000

(e) OFFICE OF THE PROCTOR

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non-Teaching Staff :								
Proctor	1	1	1. Pay	923819	292018	732000	1833000	1851000
Dy. Proctors	2	2	2. Dearness Pay/Grade Pay	150552	48000	366000	439000	439000
Sr. Per. Asstt.	1	1	3. Dearness Allowance	215212	57980	703000	659000	825000
Sr. Assistant	1	1	4. City Comp. Allowance	10200		18000	-	-
			5. House Rent Allowance	129053	71334	320000	682000	687000
			6. Transport Allowance	11900	29856	40000	223000	235000
			7. Overtime Allowance/Hon.	18760	6880	8000	8000	8000
			Total (a)	1459496	506068	2187000	3844000	4045000
(b) Lower-Subordinate Staff :								
Driver	1	1	1. Pay	185068	99874	122000	170000	177000
Office Attd.	1	1	2. Dearness Pay/Grade Pay	26864	15976	61000	44000	44000
			3. Dearness Allowance	36044	20860	117000	62000	80000
			4. City Comp. Allowance	3000	400	6000	-	-
			5. House Rent Allowance	24176	11151	55000	64000	66000
			6. Transport Allowance	1400	6128	2000	19000	20000
			7. Overtime Allowance/Hon.	20649	18423	25000	25000	25000
			8. Other Allowances	1050	1140	2000	4000	4000
			Total (b)	298251	173952	390000	388000	416000
(c) Other Charges :								
			1 Contingency	12337	3791	17000	17000	20000
			2 Stationery	4846		5000	5000	5000
			3 Entertainment Exp.	17571	6003	22000	22000	27000
			4 M/o Vehicle	75000	34500	80000	80000	88000
			Total (c)	109754	44294	124000	124000	140000
			Total Head :	1867501	724314	2701000	4356000	4601000

(f) HINDI TRANSLATING AND TYPING CELL :

(a) Non-Teaching Staff :								
Translators	2	2	1. Pay	600850	201790	573000	1251000	1403000
Per. Assistants	4	4	2. Dearness Pay/Grade Pay	124425	84000	286000	244000	302000
JACT	5	5	3. Dearness Allowance	179138	69705	550000	251000	387000
			4. City Comp. Allowance	14400	85737	34000	-	-
			5. House Rent Allowance	112000	39808	258000	259000	323000
			6. Transport Allowance	4800		13000	120000	157000
			Total (a)	1035613	481040	1714000	2125000	2572000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay			31000	90000	90000
			2. Dearness Pay/Grade Pay			15000		
			3. Dearness Allowance			29000		
			4. City Comp. Allowance			2000		
			5. House Rent Allowance			14000		
			6. Transport Allowance			1000		
			7. Other Allowances			1000		
			Total (b)			93000	90000	90000
			Total Head :	1035613	481040	1807000	2215000	2662000

(g) GANDHI BHAVAN

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay	504899	215910	439000	763000	1041000
Yoga Organiser	1	1	2. Dearness Pay/Grade Pay	97863	40200	129000	143000	206000
Assistant	1	1	3. Dearness Allowance	140866	49887	248000	221000	397000
Input/Output Asstt.	1	1	4. City Comp. Allowance	7200		11000	-	-
			5. House Rent Allowance	30150	22191	56000	129000	228000
			6. Transport Allowance	9900	29856	4000	70000	131000
			7. Overtime Allowance/Hon.			5000	5000	5000
Total (a)				790878	358044	892000	1331000	2008000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	174965	79379	91000	191000	198000
Safai			2. Dearness Pay/Grade Pay	40144	16500	45000	86000	86000
Karamacharies			3. Dearness Allowance	57874	21070	87000	80000	102000
cum-Cleaner	1	1	4. City Comp. Allowance	4000		5000	-	-
			5. House Rent Allowance	27408	10248	41000	50000	51000
			6. Transport Allowance	2600	13684	2000	34000	36000
			7. Overtime Allowance/Hon.			2000	2000	2000
			8. Other Allowances	1650	900	1000	1000	1000
Total (b)				308641	141781	274000	444000	476000
(c) Other Charges :								
			1. Contingency	10575	482	20000	20000	22000
			2 Stationery	3826	3319	7000	7000	9000
			3 Entertainment Expenses	510		2000	2000	2000
			4 M/o Equipment	3200		7000	7000	8000
			5 Prtg. & Bind. thr. U.P.	604	260	6000	6000	7000
			6 Seminar/Symp./Wkshp.	24629		35000	35000	37000
			7 Books & Journals	15912	1181	30000	30000	33000
			8 Programme Exp.	106492	21515	170000	170000	175000
			9 Vistg. Fellows/Counciling Centre	5153		50000	50000	55000
			10 Naturopathy Programme			6000	6000	7000
			11 Postage & Telegram	8561		15000	15000	16000
			12 Gandhi D. Yatra			160000	160000	170000
Total (c)				179462	26757	508000	508000	541000
Total Head :				1278981	526582	1674000	2283000	3025000

(h) SPECIAL CELL :

(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	479500	209840	448000	960000	985000
Section Officer	1	1	2. Dearness Pay/Grade Pay	127500	53500	224000	244000	244000
Per. Asstt.	1	1	3. Dearness Allowance	183519	64214	430000	349000	442000
Statistical Asstt.	1	1	4. City Comp. Allowance	9600		17000	-	-
JACT	1	1	5. House Rent Allowance	114756	79002	201000	360000	369000
			6. Transport Allowance	10800	23636	22000	133000	140000
			7. Overtime-Allowance/Hon.	101765	965	50000	50000	50000
Total (a)				1027440	431157	1392000	2096000	2230000

(h) SPECIAL CELL : (Contd.)

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	97241	30186	51000	68000	70000
			2. Dearness Pay/Grade Pay	9583	11054	26000	22000	22000
			3. Dearness Allowance	13514	10696	49000	26000	33000
			4. City Comp. Allowance	940	212	4000	-	-
			5. House Rent Allowance	8628	10500	-	27000	28000
			6. Transport Allowance	752	3838	1000	9000	10000
			7. Overtime Allow./Hon.	5880	2034	1000	1000	1000
			8. Other Allowance		95	1000	1000	1000
			Total (b)	136538	68615	133000	154000	165000
			Total Head :	1163978	499772	1525000	2250000	2395000
(i) CENTRALISED PLACEMENT CELL :								
(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay	139300	47678	454000	997000	1021000
Section Officer	1	1	2. Dearness Pay/Grade Pay	33450	12515	227000	250000	250000
Sr. Asstt.	1	1	3. Dearness Allowance	48173	13016	436000	325000	412000
Assistant	1	1	4. City Comp. Allowance	3600	318	22000	-	-
Per. Asstt.	1	1	5. House Rent Allowance	30105	17782	204000	336000	343000
JACT	1	1	6. Transport Allowance	1100	7818	19000	149000	157000
			Total (a)	255728	99127	1362000	2057000	2183000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay			31000	90000	90000
			2. Dearness Pay/Grade Pay			15000		
			3. Dearness Allowance			29000		
			4. City Comp. Allowance			2000		
			5. House Rent Allowance			14000		
			6. Transport Allowance			1000		
			7. Overtime Allowance/Hon.			1000	1000	1000
			Total (b)			93000	91000	91000
(c) Other Charges :								
			1 Contingency			200000	200000	200000
			2 Entertainment Exp.			125000	125000	100000
			3 Postage & Telegams			100000	100000	100000
			4 Prtg. & Binding thr.U.P.			250000	250000	200000
			5 TA/DA			200000	200000	200000
			Total (c)			875000	875000	800000
			Total Head :			2330000	3023000	3074000
(j) DEVELOPING COUNTRIES RESEARCH CENTRE								
(a) Other Charges :								
			1 Contingency	18475	5000	27000	27000	27000
			2 Postage	15370	1500	23000	23000	23000
			3 P/o Equipment	57800		90000	90000	90000
			4 M/o Equipment	23105	5000	35000	35000	35000
			5 Seminar/Symposia/Wkshp.	111646	20000	170000	170000	170000
			Total (a)	226396	31500	345000	345000	345000
			Total Head :	226396	31500	345000	345000	345000
(k) OFFICE OF THE DIRECTOR OF CAMPUS OF OPEN LEARNING								
(a) Non-Teaching Staff :								
Director	1	1	1. Pay	346130	94580	204000	449000	449000
			2. Dearness Pay/Grade Pay	100350	42600	102000	108000	108000
			3. Dearness Allowance	144484	60065	196000	161000	200000
			4. City Comp. Allowance	3600	1500	4000	-	-
			5. House Rent Allowance	90315	38340	92000	167000	167000
			6. Transport Allowance			10000	50000	52000
			Total (a)	684879	237085	608000	935000	976000
			(b) Other Charges	895505	214929	3050000	3050000	3050000
			Total (b)	895505	214929	3050000	3050000	3050000
			Total Head	1580384	452014	3658000	3985000	4026000
			TOTAL 1-A	229534218	90507943	234949000	314206000	337460000
			(in thousands)			234949	314206	337460

1.- B. COMMON SERVICES & GENERAL CHARGES**(a) NORTH CAMPUS**

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
1 Salaries :					
1 Seasonal/Temporary Staff			8000000	1150000	1150000
2. Other Allowance & Honoraria			2500000	3000000	3000000
3 Guest Lecturer/ Visiting Faculty			10000000	10000000	10000000
Total (a)			20500000	14150000	14150000
(b) Other Charges :					
1. Contingency	2774209	1719974	3700000	3700000	4070000
2. Stationery	2565588	354048	2000000	2000000	2200000
3. Postage & Telegrams	700000	200000	1200000	1200000	1300000
4. Purchase of Furniture	1577240	333027	12000000	12000000	12000000
5 Repair of Furniture	67701	26295	100000	100000	110000
6 P/o Equipments	6369481	1104467	12000000	12000000	13000000
7 M/o Equipments	300495	58646	1300000	1300000	1400000
8 Telephone Charges	6694176	2813927	10000000	10000000	10000000
9 Ptg & Bindg. through U.P./ Other Agencies	3946640	2865917	6000000	6000000	7000000
10 M/o Computers	172449	101675	1200000	1200000	1300000
11 Bank Charges			350000	350000	350000
12 Maintenance of Generator	158848	49347	200000	200000	250000
13 Maintenance of Zerox	549240	157630	1100000	1100000	1200000
14 Travel Expenses	3765383	1471611	5500000	5500000	6000000
15 Legal Expenses	5487367	2481146	8000000	8000000	8800000
16 Unforeseen Expenses			200000	200000	200000
17 M/o Motor Vehicle	1234791	433570	1500000	1500000	1600000
18 Advertisement Expenses	12502874	5250157	9000000	9000000	10000000
19 Liveries	2115638	823264	3400000	3400000	3500000
20 P/o Vehicle	802148			550000	-
21 Computer Stationery	2253502	593228	2000000	2000000	2100000
22 Watch & Ward Services	14180187	3021229	14000000	16000000	17000000
23 Housekeeping Expenses	9128280	3595470	11600000	13000000	13000000
24 Connectivity : AMC - (Bandwidth Charges and Equipment) North & South Campus	13590193	5973635	42800000	42800000	43800000
Total (b)	90936430	33428263	149150000	153100000	160180000
Total Head :	90936430	33428263	169650000	167250000	174330000

(b) SOUTH DELHI CAMPUS (GEN.)

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Leave Reserve Staff :	379933	160832	1500000	1500000	1500000
(b) Seasonal Staff :			250000	375000	375000
Co-operative Teaching					3000000
Total (b)			250000	375000	3375000
(c) Other Charges :					
1 Contingency	880555	207322	1100000	1100000	1200000
2 Stationery	521650	55502	500000	500000	550000
3 (i)Entertainment Expenses	17675		30000	30000	30000
(ii)Entertainment Expenses for North Campus Office			1000	1000	1000
4 Postage & Telegram	150000	50000	350000	350000	360000
5 Purchase of Furniture	1896155	3600	1500000	1500000	1650000
7 Repair of Furniture	43511	41910	100000	100000	110000
6 P/o Equipment	5057753	756684	1200000	1200000	1350000
8 M/o Equipment	308986	130967	500000	500000	600000
9 Co-operative Teaching	1524822	746000	2500000	2500000	-
10 Watch & Ward Contract	9039514	2909784	6500000	6500000	7100000
11 Printg. & Bindg. thr. U.P.	409891	45554	450000	450000	550000
12 Travel Exp.	26995	13030	250000	250000	255000
13 Liveries	108564	86500	300000	300000	300000
14 Advertisement Exp.	1180928	531252	900000	900000	1000000
15 Legal Expenses	49795		250000	250000	250000
16 Conv. to Teacher for attending Govg. Bodies/ Selection Committee etc.	132536		550000	550000	550000
17 M/o Lawns	1141430	447413	1300000	1300000	1350000
18 M/o Motor Vehicle	245566	100774	400000	400000	420000
19 Telephone/FAX/EPABX	1493893	477859	1700000	1700000	1800000
20 Conv. Charges to Teachers			200000	200000	200000
21 Insurance for Computers			50000	50000	55000
22 Computer Software	1696953	416000	500000	500000	550000
23 Internet Connectivity Bandwidth Charges	3800277	64242	5500000	5500000	6000000
24 Centre Instrumentation Facilities			-	1000000	2500000
25 AMC of Incinerator			-	125000	325000
Total (c)	29727449	7084393	26631000	27756000	29056000
Total Head	30107382	7245225	28381000	29631000	33931000
TOTAL 1 (B)	121043812	40673488	198031000	196881000	208261000
TOTAL 1 (A+B)			432980	511087	545721
(in thousands)					

