

UNIVERSITY OF DELHI

दिल्ली विश्वविद्यालय



FINANCIAL ESTIMATES

2011-2012

Nothing contained in these Estimates should be construed to convey any sanction or to be cited as an authority for incurring any expenditure or undertaking any liability. Sanction of the competent authority is to be obtained invariably in advance before incurring expenditure against the approved provision.

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(C)	Deptt. of English	29
(D)	Deptt. of Philosophy	30
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ABSTRACT OF EXPENDITURE (Department wise)

	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(Rupees in Thousands)			
I. A. ADMINISTRATION			
(a) <u>OFFICES</u> :-			
(i) Vice-Chancellor's Office	8261	9298	9431
(ii) Pro-Vice-Chancellor's Office	2862	3255	3435
(iii) Office of the Dean of Colleges	12802	12567	13664
(iv) Office of the Director, South Delhi Campus	33862	36935	41991
(v) Office of the Registrar	99073	106174	121423
(vi) Office of the Finance Officer	74500	73312	81005
(b) <u>OFFICE OF THE FACULTIES</u> :-			
(A) (i) Faculty of Arts	14369	19242	20808
(ii) Faculty of Social Sciences	3130	6123	6491
(B) Faculty of Science	6061	6408	7069
(C) Faculty of Law	3202	3785	4017
(D) Faculty of Music & Fine Arts	10599	11284	12497
(E) Faculty of Mathematical Sciences	2603	3935	4342
(F) Faculty of Medical Sciences	4662	5121	5591
(G) Faculty of Technology	2640	1909	2225
(H) Faculty of Unani & Ayurvedic Medicines	38	38	38
(I) Faculty of Management Studies	12003	11745	13828
(J) Faculty of Education	14756	14665	16485
(K) Faculty of Commerce & Business			
(L) Faculty of Applied Social Sciences & Humanities	42	42	53
(M) Faculty of Inter-Disciplinary & Applied Sciences	2210	1630	2471
(N) Faculty of Environmental Science	150	150	166
(O) Faculty of Design	350	350	350
(viii) <u>OTHER OFFICES</u> :-			
(a) (i) Dean, International Relations and Dean Research	1078	1040	1215
(ii) Dean, Planning (including Planning Officer)	6218	6185	6705
(b) Office of the Dean, Alumni	121	126	144
(c) Office of the Grievance Officer	10	10	10
(d) Office of the Information Officer	1730	1000	1103
(e) Office of the Proctor	4601	5238	5446
(f) Hindi Translation and Typing Cell	2662	2446	3230
(g) Gandhi Bhawan	3025	2705	3286
(h) Special Cell	2395	2312	2489
(I) Central Placement Cell	3074	3022	3265
(J) Developing Countries Research Centre	345	350	391
(K) Office of the Director of Campus of Open Learning	4026	4364	4440
B. COMMON SERVICES & GENERAL CHARGES			
(a) North Campus	174330	227860	272670
(b) South Campus	33931	51556	60361
C/F	545721	636182	732135

(ii)

	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
B/F	545721	636182	732135
2 ACADEMIC DEPARTMENTS			
A. North Campus			
(I) Deptts. Under Faculty of Arts & Social Sciences			
(A) Deptt. of Germanic & Romance Studies	21160	25326	27169
(B) Deptt. of Buddhist Studies	9268	8739	10433
(C) Deptt. of English	16412	22510	24000
(D) Deptt. of Philosophy	16628	15483	17867
(E) Deptt. of Psychology	18706	16373	20127
(F) Deptt. of Sanskrit	10545	6328	9393
(G) Deptt. of Hindi	18907	29136	30880
(H) Deptt. of Arabic	6150	4716	5987
(I) Deptt. of Persian	9220	8016	9440
(J) Deptt. of Urdu	14023	12792	14918
(K) Deptt. of MIL & Literary Studies	18489	16277	20708
(L) Deptt. of Punjabi	6260	5104	6528
(M) Deptt. of Linguistics	13042	12403	14624
(N) Deptt. of Lib. and Information Sciences	11128	10434	12691
(O) Deptt. of African Studies	9854	5971	9899
(P) Deptt. of History	22517	27694	28794
(Q) Deptt. of Political Science	16660	12314	16192
(R) Deptt. of East Asian Studies (Deptt. Ch. & Jap St.)	24468	21232	27266
(S) Deptt. of Adult Cont. Edu. and Extension	8567	7283	10295
(T) Deptt. of Social Work	22158	20604	25675
(U) Delhi School of Economics	5459	6156	6545
(V) Deptt. of Economics	40843	34575	44058
(W) Deptt. of Geography	13336	12539	15414
(X) Deptt. of Sociology	25564	26222	30083
(Y) Deptt. of Slavonic & Finno-Ugrian Studies	15783	18899	21594
(Z) Deptt. of Physical Edu. and Sports Sciences	237	237	272
(II) Deptts. Under Faculty of Science			
(A) Deptt. of Pharmacy	11	11	13
(B) Deptt. of Home Science	46	46	54
(C) Deptt. of Physics & Astrophysics	95485	95612	112497
(D) Deptt. of Chemistry	79785	76516	89315
(E) Deptt. of Botany	56936	57118	64937
(F) Deptt. of Zoology	53494	49732	61586
(G) Deptt. of Anthropology	31921	30232	35603
(H) Deptt. of Geology	25827	26720	31430
(I) School of Environmental Studies	11624	13169	13807
(III) Deptts. Under Faculty of Law			
(i) Campus Law Centre	30980	25258	31891
(ii) Law Centre-I	30223	31195	35085
(iii) Law Centre-II	24599	26881	28157
C/F	1382036	1456035	1697362

(iii)

	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
B/F	1382036	1456035	1697362
(IV) Deptt. of Music & Fine Arts	29181	29280	33185
(V) Deptt. Under Faculty of Mathematical Sciences			
(i) Deptt. of Mathematics	16636	15100	18876
(ii) Deptt. of Operational Research	11437	13206	15338
(iii) Deptt. of Mathematical Statistics	11618	10500	12770
(iv) Deptt. of Computer Science	13025	12273	14115
(VI) Deptt. of Management Studies	28435	27339	33553
(VII) Deptt. of Education	43462	42238	50412
(VIII) Deptt. of Commerce	21053	17399	19357
(B) SOUTH DELHI CAMPUS			
(I) Deptts. Under Faculty of Applied Social Sciences and Humanities			
(A) Deptt. of Business Economics	9508	8732	10303
(II) Deptts. Under Faculty of Arts & Social Sciences			
(A) Deptt. of English	5111	4711	5356
(B) Deptt. of Hindi	5046	4631	5227
(C) Deptt. of History	4138	2019	3139
(D) Deptt. of Political Science	5316	5377	6025
(E) Deptt. of Philosophy	5469	3462	4664
(F) Deptt. of Sanskrit	3980	1214	2942
(G) Deptt. of Applied Psychology	5792	4775	6709
(III) Deptts. Under Faculty of Commerce & Business			
(A) Deptt. of Financial Studies	10495	11132	13012
(IV) Deptts. Under Faculty of Mathematical Sciences			
(A) Deptt. of Mathematics	4735	3060	4539
(B) Deptts. of Applied Operational Research	1742	1398	2068
(V) Deptts. Under Faculty of Management Studies			
(I) S.P. Jain Advance Management Research Centre	17713	15993	19806
(VI) Deptts. Under Faculty of Interdisciplinary & Applied Sciences			
(A) Deptt. of Bio-Chemistry	10432	10646	11943
(B) Deptt. of Bio-Physics	2930	3470	4392
(C) Deptt. of Microbiology	11142	12488	13441
(D) Deptt. of Genetics	10022	11889	12688
(E) Deptt. of Electronic Science	20986	15904	20602
(F) Deptt. of Plant Molecular Biology	23767	24099	27786
(G) Deptt. of Life Sciences	4899	4958	5612
(H) Institute of Informatics & Communication	4448	4459	5071
3 EXAMINATION			
(i) Office of the Controller of Exam. (North Campus)	221991	435474	477549
(ii) Non-Formal Education Cell	9281	8838	10321
(iii) South Delhi Campus Examination Branch	47567	47841	69097
(iv) Non-Collegiate Women's Education Board	27920	35008	36579
C/F	2031313	2304948	2673839

(iv)

	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
B/F	2031313	2304948	2673839
4 LIBRARY			
(A) Office of the Librarian	23365	25129	28702
(B) Central Reference Library	29074	26977	31814
(C) Braille Library	3100	3260	3954
(D) UGTB South Zone (Greater Kailash)	6188	5682	6801
(E) Faculty of Arts Library (including Seminar Lib.)	31527	28958	35311
(F) East Asian Library (Deptt. Ch. & Jap. St.)	2362	1947	2616
(G) Central Science Library	49867	49620	55582
(H) Ratan Tata Library	23502	22601	26205
(I) German & Romance Studies Library	1106	1172	1259
(J) Campus Law Centre Library	8132	7402	9018
(K) Law Centre-I Library	4999	4787	5621
(L) Law Centre-II Library	3223	3201	3866
(M) Faculty of Management Studies Library	6505	6563	7531
(N) Faculty of Mathematical Science Library	28	28	34
(O) South Delhi Campus Library	17683	16624	19484
(P) Department of Education Library	4184	4048	5001
(Q) Department of Social Work Library	3387	2404	3339
5 STUDENTS FACILITIES			
(A) (i) Dean Students Welfare (North)	4112	3852	5381
(A) (ii) Dean Students Welfare (South)	2038	1564	2492
(B) (i) Delhi University Sports Council	7684	7373	8898
(B) (ii) Sports & Games	10059	10059	11082
(C) N.C.C.	20	20	22
(D) Foreign Student's Registry	613	487	753
(E) <u>Other Activities</u> :-			
(a) Delhi University Student's Union (North)	1861	2053	2382
(b) Central Student's Committee (SDC)	854	561	1121
(c) University Culture Council	471	471	510
6 FELLOWSHIPS/SCHOLARSHIPS	2197	2197	2197
7 HOSTELS			
(A) Gwyer Hall Hostel	8683	10014	10347
(B) Jubilee Hall Hostel	9986	10852	11388
(C) International Students House	7417	7839	8709
(D) University Hostel for Women	8584	9024	10515
(E) Department of Social Work Hostel	3277	3679	4077
(F) Department of Education Hostel	1823	2784	2289
(G) Post-Graduate Men's Hostel	6688	7385	7550
(H) Mansarover Hostel	7618	8308	9070
(I) Geetanjali Hostel (SDC)	3275	3574	3845
(J) Meghdoot Hostel	5620	6674	6561
(K) D.S. Kothari Hostel	1644	1664	1820
(L) V.K.R.V. Rao Hostel	1971	2043	2257
(M) International Students' House for Women	1424	1464	1700
(N) North Eastern Students' House for Women	1271	1479	1728
(O) Saramati Post Graduate Men's Hostel (SDC)	969	1014	1194
(P) Ambedkar Ganguly Students' House for Women	1707	1932	2082
(Q) Aravali Post Graduate Hostel	438	438	534
C/F	2351849	2624155	3040481

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(v)

	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
B/F	2351849	2624155	3040481
8 PUBLICATIONS			
(i) Publication Division	111	111	117
(ii) Directorate of Hindi Medium Implementation Board	8796	8231	10223
9. (A) OTHER DEPARTMENTS			
<u>University Works Deptts. :-</u>			
(i) Works & Maintenance (North Campus)	187132	193305	437576
(ii) Works & Maintenance (South Campus)	22598	22094	24899
(iii) Maintenance of Gardens	20542	21883	23934
(B) HEALTH CENTRE			
(i) W.U.S. Health Centre (North)	65547	70479	83463
(ii) W.U.S. Health Centre (South)	15550	15830	16902
(iii) W.U.S. Health Centre (East)	5283	4736	6103
(iv) W.U.S. Health Centre (West)	6186	5560	7474
10 UNIVERSITY AUXILLARY SERVICES			
(A) University Services and Instrumentation Centre	14315	9800	14799
(B) Guest House	2663	2903	3306
(C) International Guest House	1935	1942	2017
(D) Departmental Canteen	3969	3999	4671
(E) Graphic Arts Centre	3854	2742	3900
(F) (i) Delhi University Computer Centre (North)	22457	19941	26175
(ii) Computer Centre (South)	1051	1051	1051
(G) Distributed Information Sub-Centre (SDC)	1062	485	1205
(H) Women's Studies & Development Centre	1699	1680	1862
(I) Rent, Rates and Taxes	238750	274850	349320
(J) Centre for Science Edu. & Communication	3126	3265	3493
11 MISCELLANEOUS			
(A) Grants & Contributions	190767	211567	230101
12 MAINTAINED INSTITUTIONS			
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	37696	37057	46144
(B) D.U. Social Centre School	523	523	531
13 PROVIDENT FUND AND PENSION			
(A) Retirement Benefits	573250	573250	640250
(B) Other Benefits	102323	109173	112884
(C) Study Leave	4000	4000	4270
(D) Advances	2700	2700	2750
Payments due in respect of difference of Salary and 60% arrears		140000	
Payments due in respect of difference of Pension and 60% arrears		200000	
TOTAL HEAD :	3889734	4567314	5099921

UNIVERSITY OF DELHI
EXPLANATORY MEMORANDUM

1 Actual for 2009-2010

An expenditure of Rs. 39914.28 lakh was projected in the Revised Estimates 2009-2010. After reducing the estimated internal receipt of Rs. 3000.00 lakh for the purpose of determining the grant to be released and taking into account the opening balance of Rs. 1015.21 lakh, a net maintenance grant of Rs. 35899.07 lakh was recommended. The UGC released a sum of Rs. 27654.93 lakh only. After utilizing the actual internal receipt of Rs. 4059.35 lakh, actual opening balance of Rs. 1015.21 lakh and meeting the expenditure of Rs. 32138.42 lakh, an opening balance of Rs. 591.07 lakh has been carried forward to the next financial year i.e. 2010-2011.

2 Revised Estimates 2010-2011

Against the sanctioned estimates budgeted at Rs. 38897.34 lakh, the Revised Estimates work out to Rs. 45673.14 lakh (Rs. 22707.18 lakh under Salaries, which include personal claims, Rs. 7732.50 lakh under Retirement Benefits and Rs. 15233.46 lakh under Other Charges).

The overall increase of Rs. 6775.80 lakh in the Revised Estimates 2010-2011 against the Budget Estimates 2010-2011 is accounted for as detailed below:

- Increase in Examination related Expenditure on account of revision of various types of remuneration, honorarium, etc.
- Some increase in the other Charges/Non-Salary has been necessitated due to introduction of new courses and establishment of Central Instrumentation Facility at South Delhi Campus and USIC.

- Increase in water charges and greater consumption of electricity on account of additional facilities under XI Plan as well as OBC expansion.
- Provision for the maintenance of newly constructed buildings for the Commonwealth Games 2010.
- Provision for the Annual Maintenance Contract of Equipments provided to Science and Non-Science Departments.
- There has been an increase in the cost of supplies and services.
- Revision by the UGC of the rates of Honorarium for Visiting Faculty/Guest Speaker for Cooperative Teachings including its arrears.

The Departmental Receipts work out to Rs. 3300.00 lakh. Taking into account the opening balance of Rs. 591.07 lakh, and the internal receipts of Rs. 3300.00 lakh, a net maintenance grant of Rs. 41782.07 lakh is recommended.

3 Budget Estimates 2011-12

The estimated expenditure for the year 2011-12 works out to Rs. 50999.21 lakh (Rs. 24626.73 lakh under Salaries which includes personal claims, Rs. 6402.50 lakh under Retirement Benefits and Rs. 19969.98 lakh under Other Charges). The overall increase of Rs. 5326.07 lakh in Budget Estimates 2011-12 against Revised Estimates 2010-11 is due to annual increment and restoration of full year provision of vacant posts under Salaries (Rs.1919.55 lakh); and net increase under Other charges (Rs. 4736.52 lakh). However, there is a decrease of Rs.1330.00 lakh under Retirement Benefits due to non-inclusion of any arrears. Taking into account the internal receipt of Rs. 3500.00 lakh, a net maintenance grant of Rs. 47499.21 lakh is recommended.

UNIVERSITY OF DELHI

BUDGET AT A GLANCE FOR MAINTENANCE GRANT ACCOUNT

	<i>RUPEES IN LAKHS</i>			
	Actual 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
	Rs.	Rs.	Rs.	Rs.
1. Opening Balance	1015.21	-	591.07	-
2. Internal Receipts	4059.35	3100.00	3300.00	3500.00
3. Total receipts including Opening Balance	5074.56	3100.00	3891.07	3500.00
4. Expenditure	32138.42	38897.34	45673.14	50999.21
5. Deficit (4-2-1)	27063.86	35797.34	41782.07	47499.21
6. Grants received from U.G.C.	27654.93	-	18813.58	-
7. Balance Grants Anticipated from the UGC		35797.34	22968.49	47499.21
Total Grants		35797.34	41782.07	47499.21

RECEIPTS**SECTION A-REVENUE ACCOUNT****SUMMARY**

Figures in thousands of Rupees

Head of Account	Actual 2009-2010 Rs.	Sanctioned Estimates 2010-2011 Rs.	Revised Estimates 2010-2011 Rs.	Budget Estimates 2011-2012 Rs.
I. GRANTS AND DONATIONS				
A. Income from Endowments and Investments (other than earmarked)				
B. Donation				
C. Contributions				
D. Grants	2765493000	3579734	4237314	4749921
TOTAL (I)	2765493000	3579734	4237314	4749921
II. FEES FROM STUDENTS				
A. Academic	55984162	60000	62000	62570
B. Examination	298498000	168220	190000	205000
C. Others	24453618	16200	16400	19500
TOTAL (II)	378935780	244420	268400	287070
III. HOSTELS				
IV. BUILDINGS & OTHER PROJECTS				
	3724505	5900	6000	7000
V. PUBLICATIONS				
	6870981	3580	3660	3750
VI. OTHER DEPARTMENTS				
	328300	3200	3440	3480
VII. UNIVERSITY AUXILIARY SERVICES				
	24215542	52900	48500	48700
VIII. MISCELLANEOUS				
IX. MAINTAINED INSTITUTIONS AND SCHOOLS				
Internal Receipts	414075108	310000	330000	350000
Grand Total	3179568108	3889734	4567314	5099921
Rupees in Thousands	3179568	3889734	4567314	5099921

UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

		RECEIPTS-DETAILS			
Major/ Minor heads	Details Receipts	Actual 2009-2010 Rs.	Sanctioned Estimates 2010-2011 Rs.	Revised Estimates 2010-2011 Rs.	Budget Estimates 2011-2012 Rs.
I. GRANTS AND DONATIONS					
	(a) Income from Endowments and Investments (other than earmarked)				
	(b) Donation				
	(c) Contributions-Leave Salary & Pension Contributions				
	(d) Grants	2765493000	3579734000	4237314000	4749921000
	Total (I) :	2765493000	3579734000	4237314000	4749921000
II. FEES FROM STUDENTS					
A. ACADEMIC					
	(i) Tuition Fees-others	10277971	10500000	11800000	11850000
	(ii) Laboratory fees	96136	500000	150000	150000
	(iii) Registration/Enrolment and Special fee	28741727	26500000	21700000	21800000
	(iv) Annual fees	5131809	4500000	6000000	6030000
	(v) Admission fees	10807762	12000000	15620000	15940000
	(vi) Library fees	928757	6000000	6730000	6800000
	Total (A) :	55984162	60000000	62000000	62570000
B. EXAMINATIONS :					
	(i) Examination fees	260462786	150720000	170500000	180000000
	(ii) Registration fee for External Candidates				
	(iii) Enrol. fee for Ex-Students	14073960	8100000	9000000	9600000
	(iv) Supply of Marks	19116054	5200000	5500000	7400000
	(v) Re-checking of Marks & Revaluation	4845200	4200000	5000000	8000000
	Total (B) :	298498000	168220000	190000000	205000000
C. OTHERS					
	(i) Migration Certificate fee & Fees for Degrees/Diploma				
	(ii) Provisional Certificate fees	9046610	4300000	4350000	5600000
	(iii) Medical fees				
	(iv) Fines/Breakage	163375	1600000	1650000	2050000
	(v) Journal fee	14800		50000	70000
	(vi) Alumni Association fee				
	(vii) Miscellaneous fees	8750804	3400000	3400000	3950000
	(viii) Sports fees	5706499	5800000	5800000	6330000
	(ix) Culture Council	771530	1100000	1150000	1500000
	Total (C) :	24453618	16200000	16400000	19500000
	Total (II) :	378935780	244420000	268400000	287070000

Major/ Minor heads	Details Receipts	Actual 2009-2010 Rs.	Sanctioned Estimates 2010-2011 Rs.	Revised Estimates 2010-2011 Rs.	Budget Estimates 2011-2012 Rs.
III.	HOSTELS				
	Total (III)				
IV.	INCOME FROM BUILDINGS/ LANDS ETC.				
	(i) Rent from quarters flats	1300389	4200000	3400000	3800000
	(ii) Elect. Charges				
	(iii) Water Charges				
	(iv) Rent from Guest House	1452301	600000	1500000	1800000
	(v) Rent from Shops and Commerical buildings	971815	1100000	1100000	1400000
	(vi) Receipts from other buildings				
	Total (IV)	3724505	5900000	6000000	7000000
V.	PUBLICATIONS				
	(i) University Publication	114100		115000	130000
	(ii) Admission form and Prospectus	4499470	3580000	3000000	3060000
	(iii) Casette/New Bulletins	2256591		543000	555000
	(iv) Photocopy	820		2000	5000
	Total (V)	6870981	3580000	3660000	3750000
VI.	OTHER DEPARTMENT				
	A. UNIVERSITY WORKS DEPTT.				
	(a) Sale of Tender Forms	328300	3200000	3440000	3480000
	(b) Furniture Rent				
	(c) Hire charges of departmental vehicles etc.				
	B. HEALTH SERVICES				
	Total (VI)	328300	3200000	3440000	3480000
VII.	UNIVERSITY AUXILIARY SERVICES				
	Total (VII)				
VIII.	MISCELLANEOUS :				
	(i) Leave Salary and Pension Contribution	3867430	16300000	11450000	11500000
	(ii) Other Conveyance		1800000	1450000	1490000
	(iii) Health Centre Contributions	6088596	9000000	9050000	9080000
	(iii) Misc. Interest	2024233	5000000	5000000	5020000
	(iv) Refund of L.T.C.		600000	2050000	2100000
	(v) Other Receipts	12235283	20200000	19500000	19510000
	(vi) Graphic Arts Centre				
	Total (VIII) :	24215542	52900000	48500000	48700000
	Total Internal Receipts	414075108	310000000	330000000	350000000
	Grand Total	3179568108	3889734000	4567314000	5099921000
	Rupees in Thousands	3179568	3889734	4567314	5099921

EXPENDITURE-ABSTRACT - Maintenance Grant Account*RUPEES IN LAKHS*

	Actual Expenditure 2009-2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Variation	Budget Estimates 2011-2012	Variation
1. Salary	19378.39	20849.98	22707.18	(+) 1857.20	24626.73	(+) 1919.55
2. Retirement Benefits	4918.03	5732.50	7732.50	(+) 2000.00	6402.50	(-) 1330.00
3. Other Charges	7842.00	12314.86	15233.46	(+) 2918.60	19969.98	(+) 4736.52
TOTAL	32138.42	38897.34	45673.14	6775.80	50999.21	5326.07

EXPENDITURE SUMMARY
SECTION : A REVENUE ACCOUNT

A. I-ADMINISTRATION

	Total No.of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2010-2011	2010-2011	2011-2012
A. OFFICES							
(i) Vice-Chancellor's Office	11	11	Salaries	N.T.S.	5541	5542	5917
	8	8		L.S.S.	1820	2006	2114
			Other Charges		900	1750	1400
			Total		8261	9298	9431
(ii) PVC Office	4	4	Salaries	N.T.S.	2386	2689	2840
	2	2		L.S.S.	426	507	533
			Other Charges		50	59	62
			Total		2862	3255	3435
(iii) Office of the Dean of Colleges	27	27	Salaries	N.T.S.	11296	10849	11854
	6	6		L.S.S.	1424	1622	1710
			Other Charges		82	96	100
			Total		12802	12567	13664
(iv) Office of the Director, South Delhi Campus	76	76	Salaries	N.T.S.	23950	25785	28954
	59	59		L.S.S.	9912	11150	13037
			Total		33862	36935	41991
(v) Office of the Registrar	185	185	Salaries	N.T.S.	60521	66291	72377
	236	236		L.S.S.	38177	39452	48615
			Other Charges		375	431	431
			Total		99073	106174	121423
(vi) Office of the Finance Officer	187	187	Salaries	N.T.S.	67166	65842	73043
	21	21		L.S.S.	5924	6060	6382
			Other Charges		1410	1410	1580
			Total		74500	73312	81005
(b) Office of the Faculties							
(A) (i) Fac. of Arts	19	19	Salaries	N.T.S.	6182	6122	6839
	34	34		L.S.S.	5834	6409	7222
			Co-Op.Teaching		1400	5600	5600
			Other Charges		953	1111	1147
		Total		14369	19242	20808	
(ii) Fac. of Social Sc.	7	7	Salaries	N.T.S.	1560	1638	1934
	3	3		L.S.S.	490	694	735
			Co-Op. Teaching		900	3600	3600
			Other Charges		180	191	222
		Total		3130	6123	6491	
(B) Faculty of Science	7	7	Salaries	N.T.S.	4430	4680	5073
	3	3		L.S.S.	1456	1553	1783
			Other Charges		175	175	213
			Total		6061	6408	7069
(C) Faculty of Law (Dean's Office)	6	6	Salaries	N.T.S.	2536	2051	2252
	1	1		L.S.S.	190	208	219
			Co-Op.Teaching		350	1400	1400
			Other Charges		126	126	146
		Total		3202	3785	4017	

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2010-2011	2010-2011	2011-2012
(D) Fac. of Music & Fine Arts	24	24	Salaries	N.T.S.	8436	8967	9888
	12	12		L.S.S.	1922	2061	2305
			Other Charges		241	256	304
			Total		10599	11284	12497
(E) Fac. of Mathematical Sc.	5	5	Salaries	N.T.S.	1286	1370	1586
	4	4		L.S.S.	750	658	834
			Co-Op. Teaching		460	1800	1800
			Other Charges		107	107	122
		Total		2603	3935	4342	
(F) Faculty of Medical Sc.	11	11	Salaries	N.T.S.	3627	4159	4497
	4	4		L.S.S.	950	874	995
			Other Charges		85	88	99
			Total		4662	5121	5591
(G) Faculty of Technology	5	5	Salaries	N.T.S.	2422	1631	1809
	1	1		L.S.S.	177	225	236
			Other Charges		41	53	180
			Total		2640	1909	2225
(H) Faculty of Unani & Ayurvedic Medicines	-	-	Other Charges		38	38	38
			Total		38	38	38
(I) Faculty of Management Studies	22	22	Salaries	N.T.S.	7786	6753	8208
	20	20		L.S.S.	3691	3857	4427
			Co-Op. Teaching		190	760	760
			Other Charges		336	375	433
		Total		12003	11745	13828	
(J) Faculty of Edu. (Gen.)	25	25	Salaries	N.T.S.	8082	7651	8585
	22	22		L.S.S.	4200	4250	4991
			H.to G.S/V.F.		500	2000	2000
			Other Charges		1974	764	909
		Total		14756	14665	16485	
(K) Faculty of Commerce & Business							
			Total				
(L) Faculty of Applied Social Sciences & Humanities (SDC)	-	-	Other Charges		42	42	53
			Total		42	42	53
(M) Faculty of Inter-Disciplinary & Applied Sciences (SDC)	5	5	Salaries	N.T.S.	1216	646	1195
	4	4		L.S.S.	663	653	902
			Other Charges		331	331	374
			Total		2210	1630	2471
(N) Faculty of Environmental Science	-	-	Other Charges		150	150	166
			Total		150	150	166
(O) Faculty of Design	-	-	Other Charges		350	350	350
			Total		350	350	350
(c) OTHER OFFICES :							
(a) (i) Dean, International Relations and Dean Research	2	2	Salaries	N.T.S.	858	820	979
			Other Charges		220	220	236
			Total		1078	1040	1215
(ii) Dean Planning (incl. Office of the Planning Officer)	14	14	Salaries	N.T.S.	5724	5656	6152
	2	2		L.S.S.	437	472	495
			Other Charges		57	57	58
			Total		6218	6185	6705

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnung			Estimates	Estimates	Estimates
	Year	Year			2010-2011	2010-2011	2011-2012
(b) Office of the Dean, Alumni	-	-	Other Charges		121	126	144
			Total		121	126	144
(c) Office of the Grievance Officer	-	-	Other Charges		10	10	10
			Total		10	10	10
(d) Office of the Information Officer	3	3	Salaries	N.T.S.	1717	987	1090
			Other Charges		13	13	13
			Total		1730	1000	1103
(e) Office of the Proctor	5	5	Salaries	N.T.S.	4045	4613	4773
	2	2		L.S.S.	416	478	500
			Other Charges		140	147	173
			Total		4601	5238	5446
(f) Hindi Translation and Typing Cell	11	11	Salaries	N.T.S.	2572	2356	3017
	1	1		L.S.S.	90	90	213
			Total		2662	2446	3230
(g) Gandhi Bhawan	4	5	Salaries	N.T.S.	2008	1676	2143
	2	2		L.S.S.	476	478	504
			Other Charges		541	551	639
			Total		3025	2705	3286
(h) Special Cell	5	5	Salaries	N.T.S.	2230	2133	2299
	1	1		L.S.S.	165	179	190
			Total		2395	2312	2489
(i) Central Placement Cell	6	6	Salaries	N.T.S.	2183	2130	2227
	1	1		L.S.S.	91	92	168
			Other Charges		800	800	870
			Total		3074	3022	3265
(j) Developing Countries Research Centre			Other Charges		345	350	391
			Total		345	350	391
(k) Office of the Director of Campus of Open Learning			Other Charges	N.T.S.	976	1314	1390
					3050	3050	3050
			Total		4026	4364	4440
			TOTAL- I (A)		337460	356766	399104
B. COMMON SERVICES & GENERAL CHARGES	-	-					
(a) North Campus			Salaries		4150	21000	20000
			Temp/Seasonal Staff				
			O.A./Hon.				
			Co.-op. Teaching		10000	40000	50000
			Other Charges		160180	166860	202670
			Total		174330	227860	272670
(b) South Campus	-	-	Salaries				
			Temp/Seasonal Staff/O.A. Hon.		1875	2000	2000
			Co-Op. Teaching		3000	12000	12000
			Other Charges		29056	37556	46361
			Total		33931	51556	60361
			TOTAL (B)		208261	279416	333031
			TOTAL 1 (A+B)		545721	636182	732135

2. ACADEMIC DEPARTMENTS

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2010-2011	2010-2011	2011-2012
A.(I) (NORTH CAMPUS)							
(A) Deptt. of Germanic & Romance Studies	19	19	Salaries	T.S.	15682	15139	16642
	6	6		N.T.S.	1829	1900	2073
	6	6		L.S.S.	1354	1429	1508
			Co-Op. Teaching		1575	6128	6128
			Other Charges		720	730	818
			Total		21160	25326	27169
(B) Deptt. of Buddhist Stud.	11	11	Salaries	T.S.	8528	8073	9571
	2	2		N.T.S.	356	252	398
	1	1		L.S.S.	241	261	276
			Other Charges		143	153	188
				Total	9268	8739	10433
(C) Deptt. of English	14	14	Salaries	T.S.	14525	20747	21993
	4	4		N.T.S.	1119	941	1122
	2	2		L.S.S.	624	678	717
			Other Charges		144	144	168
				Total	16412	22510	24000
(D) Deptt. of Philosophy	16	16	Salaries	T.S.	14471	13703	15811
	5	5		N.T.S.	1894	1500	1752
	1	1		L.S.S.	168	185	194
			Other Charges		95	95	110
				Total	16628	15483	17867
(E) Deptt. of Psychology	18	18	Salaries	T.S.	14780	12838	15957
	8	8		N.T.S.	3115	2683	3224
	3	3		L.S.S.	525	556	590
			Other Charges		286	296	356
				Total	18706	16373	20127
(F) Deptt. of Sanskrit	14	14	Salaries	T.S.	9812	5264	8464
	3	3		N.T.S.	530	765	603
	1	1		L.S.S.	143	194	205
			Other Charges		60	105	121
				Total	10545	6328	9393
(G) Deptt. of Hindi	18	18	Salaries	T.S.	17430	27557	29077
	4	4		N.T.S.	1011	1027	1176
	2	2		L.S.S.	348	424	447
			Other Charges		118	128	180
				Total	18907	29136	30880
(H) Deptt. of Arabic	6	6	Salaries	T.S.	5543	4065	5272
	1	1		N.T.S.	274	300	317
	1	1		L.S.S.	216	229	240
			Other Charges		117	122	158
				Total	6150	4716	5987

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2010-2011	2010-2011	2011-2012
(I) Deptt. of Persian	10	10	Salaries	T.S.	8471	7454	8801
	1	1		N.T.S.	350	261	276
	1	1		L.S.S.	252	99	175
			Other Charges		147	202	188
			Total		9220	8016	9440
(J) Deptt. of Urdu	19	19	Salaries	T.S.	12159	10948	12852
	9	9		N.T.S.	1589	1549	1698
	1	1		L.S.S.	196	211	222
			Other Charges		79	84	146
			Total		14023	12792	14918
(K) Deptt. of MIL & Literary S Studies	26	26	Salaries	T.S.	17448	15179	19466
	3	3		N.T.S.	693	738	840
	1	1		L.S.S.	213	225	236
			Other Charges		135	135	166
			Total		18489	16277	20708
(L) Deptt. of Punjabi	7	7	Salaries	T.S.	5692	4731	5995
	1	1		N.T.S.	325	130	202
	1	1		L.S.S.	130	93	171
			Other Charges		113	150	160
			Total		6260	5104	6528
(M) Deptt. of Linguistics	11	11	Salaries	T.S.	10145	9979	11535
	6	6		N.T.S.	2307	1852	2403
	3	3		L.S.S.	425	407	498
			Other Charges		165	165	188
			Total		13042	12403	14624
(N) Deptt. of Lib. and Infor- mation Sciences	10	10	Salaries	T.S.	8641	8463	9962
	5	5		N.T.S.	1446	847	1386
	5	5		L.S.S.	757	832	951
			Other Charges		284	292	392
			Total		11128	10434	12691
(O) Deptt. of African Stud.	12	12	Salaries	T.S.	8382	4544	8191
	3	3		N.T.S.	817	783	927
	2	2		L.S.S.	299	288	369
			Other Charges		356	356	412
			Total		9854	5971	9899
(P) Deptt. of History	20	20	Salaries	T.S.	21141	26415	27211
	3	3		N.T.S.	935	791	1046
	1	1		L.S.S.	351	393	415
			Other Charges		90	95	122
			Total		22517	27694	28794
(Q) Deptt. of Political Sc.	17	17	Salaries	T.S.	15923	11475	15071
	3	3		N.T.S.	643	595	847
			Co.-op. Teaching			150	150
			Other Charges		94	94	124
			Total		16660	12314	16192

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2010-2011	2010-2011	2011-2012
(R) Deptt. of East Asian Studies	31	31	Salaries	T.S.	21473	18183	23709
	6	6		N.T.S.	1883	1983	2160
	6	6		L.S.S.	940	834	1138
			Other Charges		172	232	259
			Total		24468	21232	27266
(S) Deptt. of Adult Cont. Edu. and Extension	10	10	Salaries	T.S.	6279	4978	7438
	7	7		N.T.S.	1721	1807	2112
	3	3		L.S.S.	447	373	537
			Other Charges		120	125	208
			Total		8567	7283	10295
(T) Deptt. of Social Work	19	19	Salaries	T.S.	12991	11996	14923
	15	15		N.T.S.	4787	4253	5459
	19	19		L.S.S.	3764	3739	4235
			Co.op. Teaching			70	280
			Other Charges		616	546	778
			Total		22158	20604	25675
(U) Delhi School of Eco.	4	4	Salaries	N.T.S.	1306	1584	1708
	19	19		L.S.S.	3871	4275	4502
			Other Charges		282	297	335
			Total		5459	6156	6545
(V) Deptt. of Economics	46	46	Salaries	T.S.	37597	31619	40592
	8	8		N.T.S.	2185	1905	2242
	4	4		L.S.S.	848	828	961
			Other Charges		213	223	263
			Total		40843	34575	44058
(W) Deptt. of Geography	13	13	Salaries	T.S.	10295	10031	11871
	8	8		N.T.S.	2483	1913	2849
	2	2		L.S.S.	367	399	421
			Co.op. Teaching			5	20
			Other Charges		191	191	253
			Total		13336	12539	15414
(X) Deptt. of Sociology	29	29	Salaries	T.S.	21292	22241	25335
	8	8		N.T.S.	2720	2411	3057
	5	5		L.S.S.	1242	1250	1320
			Other Charges		310	320	371
			Total		25564	26222	30083
(Y) Deptt. of Slavonic and Finno-Ugrian Studies	11	11	Salaries	T.S.	9330	9927	10426
	8	9		N.T.S.	3493	2947	3556
	2	2		L.S.S.	434	496	523
			Co-Op. Teaching		1500	4500	6000
			Other Charges		1026	1029	1089
			Total		15783	18899	21594
(Z) Deptt. of Physical Edu. and Sports Sciences			Other Charges		237	237	272
Total 2 A (I)					395384	387363	460852

(II) DEPTT. UNDER FACULTY OF SCIENCE

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2010-2011	2010-2011	2011-2012
(A) Deptt. of Pharmacy	-	-	Other Charges		11	11	13
			Total		11	11	13
(B) Deptt. of Home Science	-	-	Other Charges		46	46	54
			Total		46	46	54
(C) Deptt. of Physics & Astrophysics	66	66	Salaries	T.S.	55811	57026	64474
	72	72		N.T.S.	25842	23360	29128
	58	58		L.S.S.	8350	7694	10436
			Other Charges		5482	7532	8459
			Total		95485	95612	112497
(D) Deptt. of Chemistry	55	55	Salaries	T.S.	48283	47015	53793
	48	48		N.T.S.	16829	15424	18398
	53	53		L.S.S.	10295	8533	10773
			Other Charges		4378	5544	6351
			Total		79785	76516	89315
(E) Deptt. of Botany	32	32	Salaries	T.S.	30049	30372	33500
	51	51		N.T.S.	18688	19122	22393
	35	35		L.S.S.	5896	5246	6367
			Other Charges		2303	2378	2677
			Total		56936	57118	64937
(F) Deptt. of Zoology	31	31	Salaries	T.S.	25814	23252	28722
	54	54		N.T.S.	19210	18622	22629
	36	36		L.S.S.	5871	5144	7092
			Other Charges		2599	2714	3143
			Total		53494	49732	61586
(G) Deptt. of Anthropology	25	25	Salaries	T.S.	22739	21441	24591
	19	19		N.T.S.	6590	6214	7572
	10	10		L.S.S.	1369	1304	1963
			Other Charges		1223	1273	1477
			Total		31921	30232	35603
(H) Deptt. of Geology	19	19	Salaries	T.S.	16352	17582	19918
	16	16		N.T.S.	6554	6354	7946
	12	12		L.S.S.	2158	2011	2643
			Other Charges		763	773	923
			Total		25827	26720	31430
(I) School of Environmental Studies	11	11		T.S.	8111	8514	8720
	2	2		N.T.S.	679	1043	1087
	2	2		L.S.S.	468	506	536
			Co.Op. Teaching		225	900	900
			Other Charges		2141	2206	2564
			Total		11624	13169	13807
TOTAL 2 A (II)					355129	349156	409242

(III) DEPTT. UNDER FACULTY OF LAW

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2010-2011	2010-2011	2011-2012
(A) Campus Law Centre	27	27	Salaries	T.S.	23459	17238	22862
	13	13		N.T.S.	4302	3796	4336
	15	15		L.S.S.	2760	3015	3455
			Co.Op. Teaching		250	1000	1000
			Other Charges		209	209	238
				Total	30980	25258	31891
(B) Law Centre-I	28	28	Salaries	T.S.	20806	19594	22596
	16	16		N.T.S.	4771	5329	5744
	18	18		L.S.S.	3880	3706	4155
			H.to G.S/V.F.		600	2400	2400
			Other Charges		166	166	190
				Total	30223	31195	35085
(C) Law Centre-II	20	20	Salaries	T.S.	17681	19298	20247
	12	12		N.T.S.	3866	3299	3450
	13	13		L.S.S.	1288	1320	1382
			H.to G.S/V.F.		400	1600	1600
			Other Charges		1364	1364	1478
				Total	24599	26881	28157
			TOTAL 2 A (III)		85802	83334	95133
(IV) DEPARTMENT OF MUSIC & FINE ARTS	24	24	Salaries	T.S.	29181	29280	33185
				Total	29181	29280	33185
			TOTAL 2 A (IV)		29181	29280	33185
(V) DEPTT. UNDER FACULTY OF MATHEMATICS							
(A) Deptt. of Mathematics	18	18	Salaries	T.S.	15257	13799	17307
	3	3		N.T.S.	1098	1003	1246
	1	1		L.S.S.	185	202	213
			Other Charges		96	96	110
				Total	16636	15100	18876
(B) Deptt. of Operational Research	15	15	Salaries	T.S.	10225	11939	13901
	2	2		N.T.S.	526	570	600
	2	2		L.S.S.	356	351	438
			Other Charges		330	346	399
				Total	11437	13206	15338
(C) Deptt. of Mathematical Statistics	11	11	Salaries	T.S.	9850	8583	10652
	3	3		N.T.S.	1070	1167	1232
	3	3		L.S.S.	465	517	616
			Other Charges		233	233	270
				Total	11618	10500	12770
(D) Deptt. of Computer Sc.	9	9	Salaries	T.S.	9859	9379	10238
	5	5		N.T.S.	1653	1296	1658
	4	4		L.S.S.	1089	1159	1720
			Other Charges		424	439	499
				Total	13025	12273	14115
			TOTAL 2 A (V)		52716	51079	61099

	Total No. of Posts		Classification	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
	Current Year	Ensnung Year				
(VI) Deptt. of Management Studies	35	35	T.S.	28435	27339	33553
TOTAL 2 A (VI)			Total	28435	27339	33553
(VII) Deptt. of Edn.	46	46	T.S.	36379	34745	41587
	18	18	N.T.S.	5823	6242	7299
	5	5	L.S.S.	1110	1101	1357
			Other Charges	150	150	169
TOTAL 2 A (VII)			Total	43462	42238	50412
(VIII) Deptt. of Commerce	19	19	T.S.	19182	15300	17049
	5	5	Salaries	1300	1098	1250
	1	1	L.S.S.	211	191	226
			Co.Op. Teaching	150	600	600
			Other Charges	210	210	232
TOTAL 2 A (VIII)			Total	21053	17399	19357
TOTAL 2 A				1011162	987188	1162833
(B) SOUTH DELHI CAMPUS						
(B) Deptt. of Business	9	9	Salaries	8454	7786	9191
Economics (SDC)	2	2	N.T.S.	807	594	621
	1	1	L.S.S.	90	90	167
			Co.Op. Teaching	35	140	140
			Other Charges	122	122	184
TOTAL 2 (B) (I)			Total	9508	8732	10303
				9508	8732	10303
(II) DEPTTS. UNDER FACULTY ARTS & SOCIAL SCIENCES						
(A) Deptt. of English (SDC)	4	4	Salaries	4964	4564	5160
	1	1	N.T.S.	126	126	169
			Other Charges	21	21	27
TOTAL			Total	5111	4711	5356
(B) Deptt. of Hindi (SDC)	4	4	Salaries	4955	4445	5034
			Co.op. Teaching		150	150
			Other Charges	91	36	43
TOTAL			Total	5046	4631	5227
(C) Deptt. of History (SDC)	4	4	Salaries	4123	2004	3120
			Other Charges	15	15	19
TOTAL			Total	4138	2019	3139
(D) Deptt. of Political Sc. (SDC)	5	5	Salaries	5297	5358	6000
			Other Charges	19	19	25
TOTAL			Total	5316	5377	6025
(E) Deptt. of Philosophy (SDC)	5	5	Salaries	5445	3438	4636
			Other Charges	24	24	28
TOTAL			Total	5469	3462	4664

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2010-2011	2010-2011	2011-2012
(F) Deptt. of Sanskrit (SDC)	4	4	Salaries	T.S.	3926	1160	2862
			Other Charges		54	54	80
			Total		3980	1214	2942
(G) Deptt. of Applied Psychology (SDC)	6	6	Salaries	T.S.	5472	4426	6258
	1	1		N.T.S.	177	126	198
			Co.Op.Teaching		30	100	120
			Other Charges		113	123	133
			Total		5792	4775	6709
TOTAL 2 (B) (II)					34852	26189	34062
(III) DEPTTS. UNDER FACULTY OF COMMERCE & BUSINESS							
(A) Financial Studies (SDC)	11	11	Salaries	T.S.	10284	10885	12743
			Co.Op.Teaching		12	48	48
			Other Charges		199	199	221
			Total		10495	11132	13012
TOTAL 2 (B) (III)					10495	11132	13012
(IV) DEPTTS. UNDER FACULTY OF MATHEMATICS							
(A) Deptt. of Mathematics (SDC)	5	5	Salaries	T.S.	4693	3018	4493
			Other Charges		42	42	46
			Total		4735	3060	4539
(B) Department of Applied Operational Research (SDC)	2	2	Salaries	T.S.	1459	455	1122
			Co.-Op.Teaching		220	880	880
			Other Charges		63	63	66
			Total		1742	1398	2068
TOTAL 2 (B) (IV)					6477	4458	6607
(V) DEPTTS. UNDER FACULTY OF MANAGEMENT STUDIES							
(A) S.P. Jain Advance Management Research Centre (SDC)	17	17	Salaries	T.S.	15056	13352	16522
	4	4		N.T.S.	1395	1034	1503
	6	6		L.S.S.	976	1125	1182
			Co.op. Teaching			240	300
			Other Charges		286	242	299
			Total		17713	15993	19806
TOTAL 2 (B) (V)					17713	15993	19806
(VI) DEPTT. UNDER FACULTY OF INTERDISCIPLINARY SCIENCE (SDC)							
(A) Deptt. of Bio-Chemistry (SDC)	8	8	Salaries	T.S.	8502	8651	9561
			Co.op.Teaching		5	20	20
			Other Charges		1925	1975	2362
			Total		10432	10646	11943
(B) Deptt. of Bio-Physics (SDC)	4	4	Salaries	T.S.	2563	3053	3861
			Other Charges		367	417	531
			Total		2930	3470	4392
(C) Deptt. of Microbiology (SDC)	9	9	Salaries	T.S.	9215	10356	10950
			Co.Op.Teaching		35	140	140
			Other Charges		1892	1992	2351
			Total		11142	12488	13441
(D) Deptt. of Genetics (SDC)	9	9	Salaries	T.S.	7982	9694	10249
			Co.Op.Teaching		35	140	140
			Other Charges		2005	2055	2299
			Total		10022	11889	12688

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensu-ing			Estimates	Estimates	Estimates
	Year	Year			2010-2011	2010-2011	2011-2012
(E) Deptt. of Electronic Science (SDC)	15	15	Salaries	T.S.	14913	9628	13416
	10	10		N.T.S.	4435	4501	5133
	3	3		L.S.S.	605	482	628
			Co.Op.Teaching		70	280	280
			Other Charges		963	1013	1145
			Total	20986	15904	20602	
(F) Deptt. of Plant Molecular-Biology (SDC)	15	15	Salaries	T.S.	12964	13084	15401
	11	11		N.T.S.	6382	6480	7360
	3	3		L.S.S.	696	760	824
			Other Charges		3725	3775	4201
				Total	23767	24099	27786
(G) Deptt. of Life Sciences (SDC)	11	11	Salaries	N.T.S.	3996	3680	4262
	4	4		L.S.S.	903	1278	1350
				Total	4899	4958	5612
(H) Institute of Informatics & Communication (SDC)	1	1		TS	1292	1444	1527
	3	3		N. T.S.	1106	965	1279
			Other Charges		2050	2050	2265
				Total	4448	4459	5071
		TOTAL 2(B) (VI)		88626	87913	101535	
		TOTAL 2 (B)		167671	154417	185325	
		TOTAL - 2 (A+B)		1178833	1141605	1348158	
3. EXAMINATION							
(i) Office of the Controller of Examinations : (North Campus)	119	119	Salaries	N.T.S.	39800	40954	43531
	28	28		L.S.S.	6681	7808	8281
			Other Charges		175510	386712	425737
				Total	221991	435474	477549
(ii) Non-Formal Education Cell	29	29	Salaries	N.T.S.	7431	6825	7851
	11	11		L.S.S.	1850	2013	2470
				Total	9281	8838	10321
(iii) South Delhi Campus-Examination Branch	30	30	Salaries	N.T.S.	11386	11280	12673
	12	12		L.S.S.	2356	2736	3023
			Other Charges		33825	33825	53401
				Total	47567	47841	69097
(iv) Non-Collegiate Women's Education Board	1	1	Salaries	T.S.	974	1293	1374
	16	16		N.T.S.	6184	6374	6842
	10	10		L.S.S.	2192	2411	2848
			H. to teachers		15900	22250	22500
			Other Charges		2670	2680	3015
			Total	27920	35008	36579	
		TOTAL 3		306759	527161	593546	
4. LIBRARY							
(A) Office of the Librarian	7	7	Salaries	T.S.	6914	6707	7716
	28	28		N.T.S.	9622	10341	11133
	37	37		L.S.S.	5199	5851	7575
			Other Charges		1630	2230	2278
				Total	23365	25129	28702
(B) Central Reference Library	3	3	Salaries	T.S.	1488	673	1662
	13	13		N.T.S.	5612	5305	5998
	14	14		L.S.S.	2879	1854	3057
			Other Charges		19095	19145	21097
				Total	29074	26977	31814

	Total No.of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2010-2011	2010-2011	2011-2012
(C) Braille Library	1	1	Salaries	T.S.	482	218	540
	6	6		N.T.S.	2306	2616	2945
	1	1		L.S.S.	136	240	253
			Other Charges		176	186	216
			Total		3100	3260	3954
(D) UGTB South Zone : Greater Kailash	2	2	Salaries	T.S.	961	455	1122
	7	7		N.T.S.	2902	3244	3427
	10	10		L.S.S.	1925	1583	2025
			Other Charges		400	400	227
			Total		6188	5682	6801
(E) Faculty of Arts Library (including Seminar Lib. & U.Press Binding Unit)	6	6	Salaries	T.S.	4204	2985	4414
	34	34		N.T.S.	12711	10866	12899
	43	43		L.S.S.	6561	7031	9091
			Other Charges		8051	8076	8907
			Total		31527	28958	35311
(F) East Asian Library	2	2	Salaries	T.S.	1216	1088	1450
	1	1		N.T.S.	295	144	340
	3	3		L.S.S.	648	493	583
			Other Charges		203	222	243
			Total		2362	1947	2616
(G) Central Science Library	4	4	Salaries	T.S.	2662	2416	3170
	12	12		N.T.S.	5218	5337	5963
	10	10		L.S.S.	1321	1191	1708
			Other Charges		40666	40676	44741
			Total		49867	49620	55582
(H) Ratan Tata Library	5	5	Salaries	T.S.	3448	2650	3726
	18	18		N.T.S.	7850	7791	8691
	18	18		L.S.S.	3904	3822	4612
			Other Charges		8300	8338	9176
			Total		23502	22601	26205
(I) Germanic & Romance Studies Library	-	-	Salaries	N.T.S.	439	489	516
	1	1		L.S.S.	222	238	251
	1	1	Other Charges		445	445	492
			Total		1106	1172	1259
(J) Campus Law Centre Library	1	1	Salaries	T.S.	810	875	924
	11	11		N.T.S.	3153	2435	3393
	8	8		L.S.S.	1857	1770	2155
			Other Charges		2312	2322	2546
			Total		8132	7402	9018
(K) Law Centre-I Library	1	1	Salaries	T.S.	482	869	924
	5	5		N.T.S.	2091	1637	1947
	6	6		L.S.S.	1397	1242	1596
			Other Charges		1029	1039	1154
			Total		4999	4787	5621

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2010-2011	2010-2011	2011-2012
(L) Law Centre-II	1	1	Salaries	T.S.	810	718	763
Library	4	4		N.T.S.	1185	1168	1474
	5	5		L.S.S.	676	763	1018
			Other Charges		552	552	611
			Total		3223	3201	3866
(M) Faculty of Management			Salaries	T.S.	482	218	540
Studies Library	1	1		N.T.S.	1717	1943	2056
	4	4		L.S.S.	994	1090	1292
	5	5	Other Charges		3312	3312	3643
			Total		6505	6563	7531
(N) Faculty of Mathematical			Other Charges		28	28	34
Science Library			Total		28	28	34
(O) South Delhi Campus			Salaries	N.T.S.	6879	6200	7340
Library	15	15		L.S.S.	1489	1109	1942
	11	11	Other Charges		9315	9315	10202
			Total		17683	16624	19484
(P) Department of Edn.	7	7	Salaries	N.T.S.	2521	2302	2887
Library	6	6		L.S.S.	1180	1263	1582
			Other Charges		483	483	532
			Total		4184	4048	5001
(Q) Deptt. of Social Work	7	7	Salaries	N.T.S.	2919	1904	2807
Library	2	2		L.S.S.	269	301	312
			Other Charges		199	199	220
			Total		3387	2404	3339
			TOTAL 4		218232	210403	246138
5. STUDENTS FACILITIES							
(A) (i) Dean Students	6	6	Salaries	N.T.S.	2942	2573	4019
Welfare (North)	3	3		L.S.S.	776	885	931
			Other Charges		394	394	431
			Total		4112	3852	5381
(ii) Dean Students Welfare	3	3	Salaries	N.T.S.	1639	1150	1902
(South)	3	3		L.S.S.	359	374	536
			Other Charges		40	40	54
			Total		2038	1564	2492
(B) (i) Delhi University Sports	9	9	Salaries	N.T.S.	4551	3661	4895
Council	17	17		L.S.S.	2943	3522	3794
			Other Charges		190	190	209
			Total		7684	7373	8898
(B) (ii) Sports & Games	-	-	Other Charges		10059	10059	11082
			Total		10059	10059	11082
(C) N.C.C.	-	-	Other Charges		20	20	22
			Total		20	20	22
(D) Foreign Student	3	3	Salaries	N.T.S.	506	380	567
Registry	1	1		L.S.S.	90	90	167
			Other Charges		17	17	19
			Total		613	487	753

5. STUDENTS FACILITIES

	Total No. of Posts		Classification	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
	Current Year	Ensu- ing Year				
(E) Other Activities						
(a) D.Univ. Student Union (North)	3 2	3 2	Salaries L.S.S.	987 94	1064 184	1186 336
			Other Charges	780	805	860
			Total	1861	2053	2382
(b) Central Student Committee (SDC)	3 1	3 1	Salaries L.S.S.	763 91	470 91	935 186
			Total	854	561	1121
(c) University Culture Council	-	-	Other Charges	471	471	510
			Total	471	471	510
	TOTAL 5			27712	26440	32641
6. FELLOWSHIPS/ SCHOLARSHIPS	-	-	Other Charges	2197	2197	2197
	TOTAL 6		Total	2197	2197	2197
7. HOSTELS						
(A) Gwyer Hall Hostel	40	40	Salaries	8062	9393	9599
			Other Charges	1881	1881	2008
			Total	9943	11274	11607
			Receipt (-)	1260	1260	1260
			Deficit	8683	10014	10347
(B) Jubilee Hall Hostel	50	50	Salaries	9132	9998	10423
			Other Charges	1924	1924	2035
			Total	11056	11922	12458
			Receipt (-)	1070	1070	1070
			Deficit	9986	10852	11388
(C) International Students House	32	32	Salaries	6979	7401	8250
			Other Charges	1288	1288	1309
			Total	8267	8689	9559
			Receipt (-)	850	850	850
			Deficit	7417	7839	8709
(D) University Hostel for Women	43	43	Salaries	8460	8880	10108
			Other Charges	2824	2844	3107
			Total	11284	11724	13215
			Receipt (-)	2700	2700	2700
			Deficit	8584	9024	10515

7. HOSTELS

	Total No.of Posts		Classification	Sanctioned	Revised	Budget
	Current	Ensuuing		Estimates	Estimates	Estimates
	Year	Year		2010-2011	2010-2011	2011-2012
(E) Department of Social Work Hostel	12	12	Salaries	2990	3392	3716
			Other Charges	687	687	761
			Total	3677	4079	4477
			Receipt (-)	400	400	400
			Deficit	3277	3679	4077
(F) Department of Education Hostel	7	7	Salaries	1844	2800	2284
			Other Charges	129	134	155
			Total	1973	2934	2439
			Receipt (-)	150	150	150
			Deficit	1823	2784	2289
(G) Post-Graduate Men's Hostel	24	24	Salaries	5717	6414	6407
			Other Charges	1871	1871	2043
			Total	7588	8285	8450
			Receipt (-)	900	900	900
			Deficit	6688	7385	7550
(H) Mansrowar Hostel	34	34	Salaries	7022	7712	8346
			Other Charges	1546	1546	1674
			Total	8568	9258	10020
			Receipt (-)	950	950	950
			Deficit	7618	8308	9070
(I) Geetanjali Hostel (SDC)	15	15	Salaries	3362	3661	3839
			Other Charges	947	947	1040
			Total	4309	4608	4879
			Receipt (-)	1034	1034	1034
			Deficit	3275	3574	3845
(j) Meghdoot Hostel	26	26	Salaries	5095	6149	5909
			Other Charges	1425	1425	1552
			Total	6520	7574	7461
			Receipt (-)	900	900	900
			Deficit	5620	6674	6561
(k) D.S. Kothari Hostel	3	3	Salaries	723	743	758
			Other Charges	1421	1421	1562
			Total	2144	2164	2320
			Receipt (-)	500	500	500
			Deficit	1644	1664	1820
(l) V.K.R.V. Rao Hostel	3	3	Salaries	893	965	1006
			Other Charges	1978	1978	2151
			Total	2871	2943	3157
			Receipt (-)	900	900	900
			Deficit	1971	2043	2257
(m) International Students' House for Women	2	2	Salaries	476	516	516
			Other Charges	2548	2548	2784
			Total	3024	3064	3300
			Receipt (-)	1600	1600	1600
			Deficit	1424	1464	1700

	Total No. of Posts		Classification	Sanctioned	Revised	Budget
	Current	Ensnuing		Estimates	Estimates	Estimates
	Year	Year		2010-2011	2010-2011	2011-2012
(n) North Eastern Students' House for Women	2	2	Salaries	451	659	668
			Other Charges	2220	2220	2460
			Total	2671	2879	3128
			Receipt (-)	1400	1400	1400
			Deficit	1271	1479	1728
(o) Saramati Post Graduate Men's Hostel (SDC)	2	2	Salaries	486	531	531
			Other Charges	1683	1683	1863
			Total	2169	2214	2394
			Receipt (-)	1200	1200	1200
			Deficit	969	1014	1194
(p) Ambedkar Ganguly Students' House for Women	2	2	Salaries	481	526	526
			Other Charges	2226	2406	2556
			Total	2707	2932	3082
			Receipt (-)	1000	1000	1000
			Deficit	1707	1932	2082
(q) Aravali Post Graduate Hostel			NTS	189	189	189
			Other Charges	1049	1049	1145
			Total	1238	1238	1334
			Receipt (-)	800	800	800
			Deficit	438	438	534
			TOTAL EXPENDITURE	90009	97781	103280
			TOTAL RECEIPT (-)	17614	17614	17614
			TOTAL 7 DEFICIT	72395	80167	85666
8. PUBLICATIONS						
(i) Publication Division	-	-	Other Charges	111	111	117
			Total	111	111	117
(ii) Directorate of Hindi Medium Implementation Board	15	15	Salaries	7159	6405	8209
	7	7	L.S.S.	1370	1539	1666
			Other Charges	267	287	348
			Total	8796	8231	10223
			TOTAL 8	8907	8342	10340
9. OTHER DEPARTMENTS						
(A) University Works Deptts.						
(i) Works & Maintenance (North Campus)	86	86	Salaries	21233	22966	24419
	129	129	L.S.S.	33241	36181	39314
			Other Charges	132658	134158	373843
			Total	187132	193305	437576
(ii) Works & Maintenance (SDC)	8	8	Salaries	4097	3859	4407
	9	9	L.S.S.	1987	1721	2135
			Other Charges	16514	16514	18357
			Total	22598	22094	24899
(iii) Maintenance of Gardens	10	10	Salaries	2741	2981	3157
	74	74	L.S.S.	14734	0	17349
			Other Charges	3067	3067	3448
			Total	20542	21885	23954
			TOTAL 9 (A)	230272	237284	486429

9. (B) HEALTH CENTRE

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2010-2011	2010-2011	2011-2012
(i) W.U.S. Health Centre (North)	49	49	Salaries	N.T.S.	30300	29779	31267
	30	30		L.S.S.	7228	7770	8163
			Conv.to C.H.S.		1200	1500	1500
			Other Charges		26819	31430	42533
			Total		65547	70479	83463
(ii) W.U.S. Health Centre (South)	17	17	Salaries	N.T.S.	7856	7555	8031
	4	4		L.S.S.	1101	1175	1312
			Other Charges		6593	7100	7559
				Total	15550	15830	16902
(iii) W.U.S. Health Centre (East)	9	9	Salaries	N.T.S.	3134	2515	3547
	6	6		L.S.S.	1203	1275	1487
			Other Charges		946	946	1069
				Total	5283	4736	6103
(iv) W.U.S. Health Centre (West)	9	9	Salaries	N.T.S.	3381	2646	4003
	6	6		L.S.S.	1106	1215	1518
			Other Charges		1699	1699	1953
				Total	6186	5560	7474
			TOTAL 9 (B)	92566	96605	113942	
			TOTAL 9 (A+B)	322838	333889	600371	

10. UNIVERSITY AUXILIARY SERVICES

(A) University Services and Instrumentation Centre	28	28	Salaries	N.T.S.	10934	5718	10067
	2	2		L.S.S.	947	190	346
			Other Charges		2434	3892	4386
				Total	14315	9800	14799
(B) Guest House	2	2	Salaries	N.T.S.	586	601	712
	10	10		L.S.S.	1762	1987	2246
			Other Charges		315	315	348
				Total	2663	2903	3306
(C) International Guest House	1	1	N.T.S.		1278	1285	1297
			Other Charges		657	657	720
				Total	1935	1942	2017
(D) Departmental Canteen	19	19	Canteen Staff		3941	3971	4638
			Other Charges		28	28	33
				Total	3969	3999	4671
(E) Graphic Arts Centre	11	11	Salaries	N.T.S.	3324	2161	3289
	3	3		L.S.S.	486	537	567
			Other Charges		44	44	44
				Total	3854	2742	3900

10. UNIVERSITY AUXILIARY SERVICES

	Total No. of Posts		Classification	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
	Current Year	Ensuing Year					
(F) (i) Delhi University	46	46	Salaries	N.T.S.	18958	16341	21777
Computer Centre (North)	12	12		L.S.S.	1677	1778	2381
			Other Charges		1822	1822	2017
			Total		22457	19941	26175
(ii) Computer Centre (South)	-	-	Other Charges		1051	1051	1051
			Total		1051	1051	1051
(G) Distributed information Sub-Centre (SDC)	3	3	N.T.S.		1062	485	1205
			Total		1062	485	1205
(H) Women's Studies & Development Centre	4	4	Salaries	N.T.S.	1447	1428	1582
			Other Charges		252	252	280
			Total		1699	1680	1862
(I) Rent, Rates & Taxes	-	-	Other Charges		238750	274850	349320
			Total		238750	274850	349320
(J) Centre for Science Edu. & Communication	1	1	Salaries	NTS	1256	1395	1476
			Other Charges		1870	1870	2017
			Total		3126	3265	3493
			TOTAL 10		294881	322658	411799
11. MISCELLANEOUS							
(A) Grants & Contributions	-	-	Other Charges		190767	211567	230101
			Total		190767	211567	230101
			TOTAL 11		190767	211567	230101
12. MAINTAINED INSTITUTION							
Dr. B.R. Ambedkar Centre for Biomedical Research	20	20	Salaries	T.S.	13930	13927	20275
	17	17		N.T.S.	5593	4171	5563
	25	25		L.S.S.	3357	3058	3105
			Personal Claim		340	340	360
			Other Charges		14476	15561	16841
			Total		37696	37057	46144
(B) D.U. Social Centre School	-	-	Salaries		503	503	509
			Other Charges		20	20	22
			Total		523	523	531
			TOTAL 12		38219	37580	46675
13. PROVIDENT FUND AND PENSION							
(A) RETIREMENT BENEFITS	-	-	Other Charges		573250	573250	640250
			Total		573250	573250	640250
(B) OTHER BENEFITS	-	-	Other Charges		102323	109173	112884
			Total		102323	109173	112884
(C) STUDY LEAVE	-	-	Other Charges		4000	4000	4270
			Total		4000	4000	4270
(D) ADVANCES	-	-	Other Charges		2700	2700	2750
			Total		2700	2700	2750
			TOTAL 13		682273	689123	760154
Payments due in respect of difference of Salary and 60% arrears						140000	
Payments due in respect of difference of Pension and 60% arrears						200000	
GRAND TOTAL					3889734	4567314	5099921

UNIVERSITY OF DELHI
SECTION - A - REVENUE ACCOUNT

1. A. ADMINISTRATION**A. OFFICES :****(i) OFFICE OF THE VICE-CHANCELLOR**

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012		
(a) Non Teaching Staff :							
Vice-Chancellor	1	1	1. Pay	3643316	2763000	2661000	2575000
Dy. Registrar	1	1	2. Grade Pay	162501	460000	456000	514000
Asstt. Registrar	1	1	3. Dearness Allowance	523544	1160000	1432000	1698000
Private Secretary	1	1	4. House Rent Allowance	684327	697000	589000	656000
Sr. Per. Asstt.	1	1	5. Transport Allowance	311434	411000	317000	387000
Senior Asstts.	2	2	6. Overtime Allow./Hon.	51893	50000	87000	87000
Stenographers	2	2					
JACT	1	1					
Sr. Tech. Asstt.	1	1					
Total (a)				5377015	5541000	5542000	5917000
(b) Lower-Subordinate Staff :							
Drivers	4	4	1. Pay	730090	805000	798000	828000
Peon-cum- Jamadars	2	2	2. Grade Pay	177161	208000	206000	206000
Office Attds.	2	2	3. Dearness Allowance	184897	364000	502000	569000
			4. House Rent Allowance	129646	178000	172000	177000
			5. Transport Allowance	141788	160000	158000	164000
			6. Overtime Allow./Hon.	82477	95000	160000	160000
			7. Other Allowances	6555	10000	10000	10000
Total (b)				1452614	1820000	2006000	2114000
(c) Other Charges							
			1. Contingency	102460	92084	100000	250000
			2. Entertainment Expenses				
			(i) Office	283385	7248	300000	900000
			(ii) For meeting of EC/FC/ Other meeting/ Foreign delegates	792886	159270	500000	600000
Total (c)				1178731	258602	900000	1750000
Total Head :				8008360	258602	8261000	9298000

(ii) OFFICE OF THE PRO-VICE-CHANCELLOR

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non Teaching Staff :						
Pro-Vice-Chancellor	1 1	1. Pay	1773763	1346000	1311000	1354000
Private Secretary	1 1	2. Grade Pay	271372	266000	288000	288000
Sr. Per. Asstt.	1 1	3. Dearness Allowance	336610	581000	800000	903000
Stenographer	1 1	4. House Rent Allowance	49635	39000	88000	89000
		5. Transport Allowance	160624	104000	115000	119000
		6. Overtime Allow./Hon.	53434	50000	87000	87000
Total (a)			2645438	2386000	2689000	2840000
(b) Lower-Subordinate Staff :						
Peon-cum-Jamadar	1 1	1. Pay	340651	203000	206000	214000
Peon-cum-Office Attd.	1 1	2. Grade Pay	76871	44000	44000	44000
		3. Dearness Allowance	47787	89000	125000	142000
		4. House Rent Allowance	41397	-	-	-
		5. Transport Allowance	79734	36000	40000	41000
		6. Overtime Allow./Hon.	51532	50000	87000	87000
		7. Other Allowances	4469	4000	5000	5000
Total (b)			642441	426000	507000	533000
(c) Other Charges :						
		1 Contingency	11648	9684	15000	18000
		2 Stationery			5000	6000
		3 Entertainment Exp.	6280		30000	35000
Total (c)			17928	9684	50000	59000
Total Head :			3305807	9684	2862000	3255000

(iii) OFFICE OF THE DEAN OF COLLEGES

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non Teaching Staff :							
Dean of Colleges	1	1	1. Pay	5142800	5263000	5248000	4957000
Dy. Registrar	1	1	2. Grade Pay	1119891	1224000	1002000	1192000
Asstt. Registrar	1	1	3. Dearness Allowance	1068031	2335000	2571000	3257000
Section Officers	3	3	4. House Rent Allowance	1617825	1778000	1426000	1657000
Private Secy.	1	1	5. Transport Allowance	679214	666000	551000	740000
Sr. Per. Asstt.	1	1	6. Overtime Allow./Hon.	92575	30000	51000	51000
Per. Asstts.	2	2					
Stenographers	3	3					
Sr. Assistants	4	4					
Assistants	5	5					
JACT	4	4					
Temporary Post							
JACT	1	1					
Total (a)				9720336	11296000	10849000	11854000
(b) Lower-Subordinate Staff :							
Driver	1	1	1. Pay	690821	663000	658000	682000
Peon-cum- Jamadar	1	1	2. Grade Pay	166651	161000	161000	161000
Office Attds.	3	3	3. Dearness Allowance	166469	297000	409000	464000
Daftry	1	1	4. House Rent Allowance	142727	130000	172000	177000
			5. Transport Allowance	150834	117000	130000	134000
			6. Overtime Allow./Hon.	43046	50000	85000	85000
			7. Other Allowances	8555	6000	7000	7000
Total (b)				1369103	1424000	1622000	1710000
(c) Other Charges :							
			1 Contingency		41000	48000	50000
			2 Entertainment Exp.		41000	48000	50000
Total (c)					82000	96000	100000
Total Head :					12802000	12567000	13664000

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

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non Teaching Staff :							
Director	1	1	1. Pay	18375463	12921000	13050000	11844000
Dy.Registrar	1	1	2. Grade Pay	2096650	2144000	2154000	2885000
Dy. F.O.	1	1	3. Dearness Allowance	2707180	4106000	5556000	7830000
Priv. Secretary to Director	1	1	4. House Rent Allowance	2730321	3308000	3242000	4117000
Asstt. Registrar	1	1	5. Transport Allowance	1104043	1221000	1328000	1823000
Section Officers	7	7	6. Overtime Allow./Hon.	202947	200000	400000	400000
Sr. Assistants	6	6	7. Other Allowances	117130	50000	55000	55000
Assistants	17	17					
Per. Asstts.	2	2					
Sr. P. A.	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)				27333734	23950000	25785000	28954000
(b) Lower-Subordinate Staff :							
Despatch Riders	3	3	1. Pay	4583150	5608000	5646000	5252000
Office Attds.	12	12	2. Grade Pay	797856	767000	832000	1240000
Drivers	2	2	3. Dearness Allowance	1096592	1545000	2315000	3465000
Gestatner Oprt.	1	1	4. House Rent Allowance	920456	1051000	1152000	1646000
Daftries	4	4	5. Transport Allowance	630082	741000	850000	1079000
Safai Karamcharies	5	5	6. Overtime Allow./Hon.	244418	150000	300000	300000
Chowkidars	18	18	7. Other Allowances	109195	50000	55000	55000
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)				8381749	9912000	11150000	13037000
Total Head				35715483	33862000	36935000	41991000

(v) OFFICE OF THE REGISTRAR :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :							
Registrar	1	1	1. Pay	37949196	31385000	31513000	29488000
O.S.D. Pub.	1	1	2. Grade Pay	6284608	6324000	6175000	7320000
Dy. Registrars	5	5	3. Dearness Allowance	5224304	11651000	15514000	19769000
Asstt. Registrars	4	4	4. House Rent Allowance	8662115	6256000	6942000	8346000
Sr. Per. Asstts.	2	2	5. Transport Allowance	4638639	3705000	4147000	5454000
Per. Asstts.	4	4	6. Overtime Allow./Hon.	1495256	1000000	1700000	1700000
Archivist	1	1	7. Other Allowances	29817	200000	300000	300000
Co-ordinator	1	1					
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)				64283935	60521000	66291000	72377000

(v) OFFICE OF THE REGISTRAR (Contd.)

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(b) Lower-Subordinate Staff :							
Gestetner Oprts	2	2	1. Pay	17851569	22474000	22364000	19860000
Machine Oprt.	1	1	2. Grade Pay	2850672	2848000	2578000	4764000
Sorters	3	3	3. Dearness Allowance	2975011	5578000	7017000	12652000
Despatch Riders	3	3	4. House Rent Allowance	3952161	3753000	3013000	5669000
Daftaries	16	16	5. Transport Allowance	3003443	2324000	2430000	3620000
Office Attnds.	36	36	6. Overtime Allow./Hon.	669333	1000000	1800000	1800000
Unskilled			7. Other Allowances	180897	200000	250000	250000
Labourers	14	14					
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)				31483086	38177000	39452000	48615000
(c) Other Charges :							
1	Contingency			4335	10349	35000	41000
2	Entertainment Exp.						
	(i) Office			127884	93660	170000	195000
	(ii) For meeting of A.C./ Court/Other Committees			246402	93895	170000	195000
Total (c)				378621	197904	375000	431000
Total Head :				96145642	197904	99073000	121423000

(vi) OFFICE OF THE FINANCE OFFICER

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Non Teaching Staff :								
Finance Officer	1	1	1. Pay	31575700		34161000	32014000	29367000
I.A.O.	1	1	2. Grade Pay	6666271		6496000	5714000	7334000
Dy.Finance Officer	1	1	3. Dearness Allowance	6408226		12570000	14831000	19672000
Asstt. Registrars	2	2	4. House Rent Allowance	8694905		8628000	7502000	9360000
A.I.A.O.	2	2	5. Transport Allowance	4578677		3986000	3731000	5260000
Programmer cum-Analyst	1	1	6. Overtime Allow./Hon.	832302		1300000	2000000	2000000
Jr. Programmer	1	1	7. Other Allowances	12604		25000	50000	50000
Section 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 Verifiers	3	3						
Personal Asstt.	1	1						
Oprt.(A.C.M.)	1	1						
Total (a)				58768685	67166000	65842000	73043000	
(b) Lower-Subordinate Staff :								
Daftries	6	6	1. Pay	3884937		2634000	2340000	2426000
Office Attd.	15	15	2. Grade Pay	655660		596000	550000	550000
			3. Dearness Allowance	660137		1163000	1445000	1636000
			4. House Rent Allowance	812504		771000	704000	725000
			5. Transport Allowance	601843		470000	471000	495000
			6. Overtime Allow./Hon.	201837		250000	500000	500000
			7. Other Allowances	34321		40000	50000	50000
Total (b)				6851239	5924000	6060000	6382000	
(c) Other Charges :								
			1 Contingency	10252	2896	85000	85000	100000
			2 Stationery			25000	25000	30000
			3 Entertainment Exp.	5630	2609	70000	70000	100000
			4 M/o Motor Vehicle	144363	38849	400000	400000	400000
			5 Purchase of Furniture			130000	130000	150000
			6 P/o Computer Stationery			130000	130000	150000
			7 M/o Computer			270000	270000	300000
			8 P/o Equipment			270000	270000	300000
			9 M/o Equipment			30000	30000	50000
Total (c)				160245	44354	1410000	1410000	1580000
Total Head :				65780169	44354	74500000	73312000	81005000

(A) (i) FACULTY OF ARTS :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :							
Asstt. Registrar	1	1	1 Pay	3595675	3297000	3187000	2819000
Section Officers	2	2	2 Grade Pay	570993	586000	492000	670000
Sr. Assistants	3	3	3 Dearness Allowance	612928	1126000	1286000	1796000
Per. Assistants	1	1	4 House Rent Allowance	679535	671000	663000	916000
JACT	4	4	5 Transport Allowance	274127	366000	317000	461000
Caretaker	1	1	6 Overtime Allow./Hon.	205590	15000	25000	25000
Electrician	1	1	7 Other Allowances	780	1000	2000	2000
Stenographers	2	2					
Assistants	4	4					
Total (a)				5939628	6062000	5972000	6689000
(b) Lower-Subordinate Staff :							
Gestetner			1. Pay	2997054	3073000	3143000	3039000
Operator	1	1	2. Grade Pay	565805	564000	554000	706000
Daftries	1	1	3. Dearness Allowance	773615	1080000	1531000	2007000
Office Attds.	8	8	4. House Rent Allowance	517766	612000	613000	808000
Watermen	2	2	5. Transport Allowance	385434	450000	468000	562000
Chowkidars	8	8	6. Overtime Allow./Hon.	41127	40000	80000	80000
Safai Karam- charies	8	8	7. Other Allowances	28889	15000	20000	20000
Part-time Safai Karamcharies	2	2					
Frash-cum Cleaners	4	4					
Total (b)				5309690	5834000	6409000	7222000
(c) 1. Leave Reserve Staff :					120000	150000	150000
2. Co-operating Teaching			867070		1400000	5600000	5600000
Total (c)					1520000	5750000	5750000
(d) Other Charges :							
			1 Contingency	98481	68791	115000	150000
			2 Stationery	35829	20156	70000	90000
			3 Entertainment Expenses	2807		4000	4000
			4 Postage & Telegrams	7725	1473	12000	13000
			5 Purchase of Furniture	84409		135000	150000
			6 Purchase of Equipment	69956	12300	110000	150000
			7 M/o Equipment	44040	55220	80000	90000
			8 Repair of Furniture	34476	24030	60000	70000
			9 Printing & Binding through Univ. Press	42190		55000	60000
			10 Conv. Charges to Teachers attending Govt. Body Meeting	980		12000	15000
			11 B.A. Programme Expenses	134525	70997	200000	225000
			12 M/o Generator Set	44964	9767	100000	125000
Total (d)				600382	262734	953000	1111000
Total Head :				11849700	262734	14369000	20808000

(A) (ii) FACULTY OF SOCIAL SCIENCE :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Non-Teaching Staff :								
Sr. Assistants	2	2	1 Pay	481521		943000	991000	755000
Per. Assistant	1	1	2 Grade Pay	142048		152000	130000	233000
Assistants	2	2	3 Dearness Allowance	110318		258000	308000	543000
JACT	2	2	4 House Rent Allowance	135834		113000	113000	222000
			5 Transport Allowance	114996		88000	86000	171000
			6 Overtime Allow./Hon.	1960		5000	9000	9000
			7 Other Allowances	1122		1000	1000	1000
Total (a)				987799	1560000	1638000	1934000	
(b) Lower-Subordinate Staff :								
Daftry	1	1	1. Pay	196764		271000	285000	296000
Office Attds.	2	2	2. Grade Pay	59314		43000	66000	66000
			3. Dearness Allowance	48465		81000	176000	199000
			4. House Rent Allowance	93831		67000	105000	108000
			5. Transport Allowance	44616		19000	48000	52000
			6. Overtime Allow./Hon.	1200		5000	10000	10000
			7. Other Allowances	3288		4000	4000	4000
Total (b)				447478	490000	694000	735000	
(c) Co-operative Teachings/ Guest Faculty				122350	900000	3600000	3600000	
Total (c)				122350	900000	3600000	3600000	
(d) Other Charges :								
			1 Contingency	32500	10000	27000	27000	35000
			2 Stationery	10492	10000	20000	20000	25000
			3 Entertainment Expenses	1988		3000	3000	4000
			4 Postage & Telegrams	3000	2000	7000	7000	8000
			5 Purchase of Furniture	9900		20000	20000	22000
			6 Purchase of Equipment	4995		28000	28000	30000
			7 M/o Equipment	14981	10000	25000	25000	28000
			8 Repair of Furniture			15000	15000	18000
			9 Printing & Binding through Univ. Press	81319	2000	35000	35000	40000
			10 Conv. Charges for attend- ing BRSH				11000	12000
Total (d)				159175	34000	180000	191000	222000
Total Head :				1716802	34000	3130000	6123000	6491000

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Non Teaching Staff :								
Dy. Registrar	1	1	1. Pay	2268957		2343000	2190000	2065000
Section Officer	2	2	2. Grade Pay	381888		401000	413000	487000
Sr.Asstt.	1	1	3. Dearness Allowance	458635		806000	1112000	1404000
Per. Asstt.	1	1	4. House Rent Allowance	584289		609000	667000	766000
Asstts.	4	4	5. Transport Allowance	248225		261000	281000	334000
JACT	4	4	6. Overtime Allowance/Hon.	236565		10000	17000	17000
Total (a)				4178559	4430000	4680000	5073000	
(b) Lower-Subordinate Staff :								
Gestetner			1. Pay	640120		757000	753000	719000
Operator	1	1	2. Grade Pay	133919		133000	133000	176000
Driver	1	1	3. Dearness Allowance	182799		256000	353000	493000
Daftry	1	1	4. House Rent Allowance	150714		185000	168000	223000
Office Attds.	3	3	5. Transport Allowance	101154		108000	119000	145000
Safai Karam- charies	1	1	6. Overtime Allowance/Hon.	1815		10000	20000	20000
Farash	1	1	7. Other Allowances	8136		7000	7000	7000
Total (b)				1218657	1456000	1553000	1783000	
(c) Other Charges :								
			1 Contingency	46426	16792	21000	36000	23000
			2 Stationery	33000	18711	25000	40000	27000
			3 Entertainment Expenses	2948	504	5000	5000	5000
			4 Postage & Telegram	7048	3290	5000	5000	20000
			5 M/o Equipment	27969	15400	22000	22000	25000
			6 Repair of Furniture			2000	2000	3000
			7 Printing & Binding through University Press	38303	1430	55000	55000	60000
			8 Conveyance to teachers for Committee of Courses	8660		40000	10000	50000
Total (c)				164354	56127	175000	175000	213000
Total Head :				5561570	56127	6061000	6408000	7069000

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non Teaching Staff :						
Administrative Officer	1 1	1. Pay	216627	1181000	827000	714000
Per. Assistant	1 1	2. Grade Pay	310877	192000	166000	217000
Sr. Assistant	1 1	3. Dearness Allowance	189300	404000	370000	512000
Assistant	1 1	4. House Rent Allowance	401380	336000	222000	279000
JACT	1 1	5. Transport Allowance	231565	104000	115000	159000
		6. Overtime Allowance/Hon.	6960	6000	10000	10000
			780			
Total (a)			3307489	2223000	1710000	1891000
(b) Lower-Subordinate Staff :						
Office Attd.	1 1	1. Pay	370637	84000	84000	87000
		2. Grade Pay	26618	22000	22000	22000
		3. Dearness Allowance	8919	38000	53000	60000
		4. House Rent Allowance	54037	32000	32000	33000
		5. Transport Allowance	23330	10000	11000	11000
		6. Overtime Allowance/Hon.	600	2000	4000	4000
		7. Other Allowances	1779	2000	2000	2000
Total (b)			485920	190000	208000	219000
(c) Co-operative Teaching/						
		Guest Faculty	300000	350000	1400000	1400000
Total (c)			300000	350000	1400000	1400000
(d) Other Charges :						
		1 Contingency	13459	4629	22000	25000
		2 Stationery	8521		17000	20000
		3 Entertainment Expenses	1747		3000	3000
		4 Postage & Telegrams	8000		12000	14000
		5 Seminar/Symp./Wkshp.	8000		12000	14000
		6 Printing & Binding through Univ. Press	12624	13000	19000	22000
		7 Hon. To Guest Speaker/ Visiting Faculty	1000	4500	8000	9000
		8 Maintenance of Xerox		11194	16000	18000
Total (d)			53351	33323	109000	125000
Total Head :			4146760	33323	2872000	3635000
(C) (ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)						
(a) Non-Teaching Staff :						
Assistant	1 1	1. Pay	131300	144000	144000	150000
		2. Grade Pay	26700	29000	29000	29000
		3. Dearness Allowance	28428	62000	87000	98000
		4. House Rent Allowance	57390	52000	52000	54000
		5. Transport Allowance	34552	26000	29000	30000
			1700			
Total (a)			280070	313000	341000	361000
(b) Other Charges :						
		1 Contingency	2100	4000	4000	5000
		2 Stationery	852	4000	4000	5000
		3 Semi./Symp./Wkshp		5000	5000	6000
		4 Legal Expenses		4000	4000	5000
Total (b)			2952	17000	17000	21000
Total Head :			283022	330000	358000	382000
Total Head vii (C) (i & ii)			4429782	33323	3202000	3785000
		(in thousands)		3202	3785	4017
(D) FACULTY OF MUSIC AND FINE ARTS :						

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	3854088		4337000	4053000	3980000
Sr. Assistant	1	1	2. Grade Pay	740002		778000	830000	980000
Assistant	1	1	3. Dearness Allowance	940675		1569000	2189000	2770000
JACT	1	1	4. House Rent Allowance	989748		1227000	1313000	1512000
SPA	1	1	5. Transport Allowance	434736		522000	576000	640000
Tabla			6. Overtime Allowance/Hon.	1360		3000	6000	6000
Accomponists	9	9						
Violon								
Accomponist	1	1						
Per. Asstt.	1	1						
Tech. Asstt.	1	1						
Tanpura Players	4	4						
Sarangji Player	1	1						
Mridungam								
Accomp.	1	1						
Pakhawaj Player	1	1						
Total (a)				6960609	8436000	8967000	9888000	
(b) Lower Subordinate Staff :								
Library Attd.	1	1	1. Pay	810967		1073000	1073000	1044000
Office Attds.	3	3	2. Grade Pay	148715		161000	161000	204000
Chowkidars	2	2	3. Dearness Allowance	198038		310000	431000	581000
Safai			4. House Rent Allowance	204246		259000	259000	317000
Karamacharies	1	1	5. Transport Allowance	100422		108000	119000	141000
Music Attd.	1	1	6. Overtime Allowance/Hon.	5860		4000	8000	8000
P.T. Safai			7. Other Allowances	7320		7000	10000	10000
Karamcharies	4	4						
Total (b)				1475568	1922000	2061000	2305000	
(c) Other Charges :								
			1 Contingency	17125	6043	21000	21000	25000
			2 Stationery	4743	928	9000	9000	12000
			3 Entertainment Expenses			2000	2000	2000
			4 Postage & Telegram	4015	2856	7000	7000	8000
			5 P/o Equipment			5000	5000	7000
			6 M/o Equipment	49325	36948	75000	75000	85000
			7 C/o M.Phil. Exams.	4810		8000	8000	12000
			8 Printing & Binding through Univ.Press	2140		15000	15000	18000
			9 Teach.& A.-Visual Aids	1688		3000	3000	5000
			10 Books & Periodicals	35017	4493	55000	55000	63000
			11 Books-Binding			6000	6000	7000
			12 Library Supplies	1688		4000	4000	5000
			13 M/o Building	9716		16000	16000	20000
			14 Guest Speaker	8775		15000	30000	35000
Total (c)				139042	51268	241000	256000	304000
Total Head :				8575219	51268	10599000	11284000	12497000

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	661834		838000	836000	662000
Personal Asstt.	1	1	2. Grade Pay	107574		106000	106000	180000
Assistant	1	1	3. Dearness Allowance	111599		203000	282000	463000
JACT	2	2	4. House Rent Allowance	95886		85000	84000	165000
			5. Transport Allowance	67304		52000	58000	112000
			6. Overtime Allowance/Hon.	450		2000	4000	4000
				1350				
Total (a)				1045997	1286000	1370000	1586000	
(b) Lower Subordinate Staff :								
Daftry	1	1	1. Pay	260850		379000	373000	325000
Office Attds.	3	3	2. Grade Pay	68250		67000	44000	88000
			3. Dearness Allowance	62210		128000	119000	227000
			4. House Rent Allowance	117366		107000	71000	124000
			5. Transport Allowance	81686		62000	40000	59000
			6. Overtime Allowance/Hons.	3480		4000	8000	8000
			7. Other Allowances	4655		3000	3000	3000
Total (b)				598497	750000	658000	834000	
(c) Co-operative Teaching/ Guest Faculty								
				325250	460000	1800000	1800000	
Total (c)				325250	460000	1800000	1800000	
(d) Other Charges :								
			1 Contingency	36131	7459	30000	30000	35000
			2 Stationery	18532	8697	15000	15000	17000
			3 Entertainment Expenses	2743		3000	3000	3000
			4 Postage & Telegram	673		2000	2000	3000
			5 M/o Equipment	4478	3600	7000	7000	8000
			6 Printing & Binding through Univ. Press	12055	603	33000	33000	38000
			7 Conveyance to teachers attend. Govt. Bodies/ Selection Committee	2400		7000	7000	8000
			8 M/o Building			10000	10000	10000
Total (d)				77012	20359	107000	107000	122000
Total Head :				2046756	20359	2603000	3935000	4342000

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :							
Dy. Registrar	1	1	1. Pay	2296579	1891000	1939000	1875000
Section Officer	1	1	2. Grade Pay	434520	413000	402000	454000
Sr. Assistants	2	2	3. Dearness Allowance	473721	784000	1045000	1281000
Stenographer	1	1	4. House Rent Allowance	355307	280000	514000	582000
Assistants	3	3	5. Transport Allowance	284096	255000	252000	298000
JACT	3	3	6. Overtime Allowance/Hon.	3460	4000	7000	7000
Total (a)				3847683	3627000	4159000	4497000
(b) Lower Subordinate Staff :							
Daftry	1	1	1. Pay	585907	426000	416000	400000
Office Attnds.	2	2	2. Grade Pay	113732	90000	67000	89000
S.K.	1	1	3. Dearness Allowance	129310	186000	197000	269000
			4. House Rent Allowance	209115	155000	118000	147000
			5. Transport Allowance	136568	88000	68000	82000
			6. Overtime Allowance/Hon.	3000	3000	6000	6000
			7. Other Allowances	5940	2000	2000	2000
Total (b)				1183572	950000	874000	995000
(c) Other Charges :							
			1 Contingency	8000	8997	14000	16000
			2 Stationery	4993	5996	9000	10000
			3 Entertainment Expenses	2000	1961	3000	3000
			4 Postage & Telegram	2060		4000	5000
			5 Printing & Binding through Univ. Press	10391		17000	20000
			6 M/o Lift	19000		38000	45000
Total (c)				46444	16954	85000	88000
Total Head :				5077699	16954	4662000	5591000

(G) FACULTY OF TECHNOLOGY :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :							
Asstt. Registrar	1	1	1. Pay	1294972	1230000	783000	669000
Sr. Assistant	1	1	2. Grade Pay	330949	239000	166000	217000
JACT	1	1	3. Dearness Allowance	131161	483000	348000	487000
Stenographer	1	1	4. House Rent Allowance	268808	334000	209000	266000
Assistant	1	1	5. Transport Allowance	130280	131000	115000	160000
			6. Overtime Allowance/Hon.	5860	5000	10000	10000
Total (a)				2162030	2422000	1631000	1809000
(b) Lower Subordinate Staff :							
Office Attd.	1	1	1. Pay	100750	71000	84000	87000
			2. Grade Pay	27000	22000	22000	22000
			3. Dearness Allowance	34033	33000	53000	60000
			4. House Rent Allowance	32730	28000	32000	33000
			5. Transport Allowance	13070	10000	11000	11000
			6. Overtime Allowance/Hon.	8093	10000	20000	20000
			7. Other Allowances	720	3000	3000	3000
Total (b)				216396	177000	225000	236000
(c) Other Charges :							
			1 Contingency		9000	10000	20000
			2 Stationery		9000	9000	20000
			3 Entertainment Expenses		1000	2000	5000
			4 M/o Equipment		10000	12000	35000
			5 Travel Exp.		5000	10000	-
			6 Travel Exp./Conveyance charges for attending Govt. Bodies/Selection committee etc.		7000	10000	50000
			7 M/o Vehicle				50000
Total (c)					41000	53000	180000
Total Head :					2640000	1909000	2225000

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

Contingency	26529	24996	38000	38000	38000
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Total Head :	26529	24996	38000	38000	38000
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(I) FACULTY OF MANAGEMENT STUDIES :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :						
Administrative		1. Pay	3412633	4060000	3949000	3423000
Officer	1 1	2. Grade Pay	472691	792000	504000	881000
Section Officers	2 2	3. Dearness Allowance	625371	1429000	1282000	2183000
Sr. Assistant	1 1	4. House Rent Allowance	507350	914000	615000	1134000
Stenographer	1 1	5. Transport Allowance	314592	548000	346000	520000
JACT	4 4	6. Overtime Allowance/Hon.	41241	10000	17000	17000
Research &						
Ref. Asstt.	1 1					
Tech. Asstts.	3 3					
Placement						
Advisor	1 1					
Sr. Programmer	1 1					
Computer						
Operator	1 1					
Per. Assistant	2 2					
Programmer	1 1					
Assistants	2 2					
Asstt. Cashier	1 1					
Total (a)			5373878	7753000	6713000	8158000
(b) Lower-Subordinate Staff :						
Machine		1. Pay	1448921	1900000	1920000	1833000
Operator	1 1	2. Grade Pay	306150	334000	310000	418000
Office Attnds.	5 5	3. Dearness Allowance	402630	653000	866000	1212000
Chowkidars	4 4	4. House Rent Allowance	410988	503000	414000	552000
Malis	4 4	5. Transport Allowance	225140	261000	277000	342000
Skill. Mali	1 1	6. Overtime Allowance/Hon.	6558	25000	50000	50000
Safai		7. Other Allowances	19112	15000	20000	20000
Karamcharies	3 3					
Farash	1 1					
Part-time						
Electrician	1 1					
Total (b)			2819499	3691000	3857000	4427000
(c) 1. Seasonal Staff :						
				33000	40000	50000
2. Co-operative Teaching/ Guest Faculty						
			187250	190000	760000	760000
Total (c)			187250	223000	800000	810000

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(d) Other Charges :					
1 Contingency	61909	19778	70000	70000	80000
2 Stationery	44029	27050	70000	70000	80000
3 Entertainment Expenses	9955	5015	10000	10000	10000
4 M/o Equipment	12626	5198	15000	15000	22000
5 Repair of Furniture	4788	3946	8000	8000	9000
6 Printing & Binding U.P.	13225	4000	28000	28000	32000
7 Seminar/Symposia/Wkshp.			5000	5000	10000
8 M/o Building	17624	18854	27000	27000	32000
9 Maintenance of Lawns	4450		8000	8000	10000
10 M/o Computer	32890	20500	60000	60000	70000
Total (d)	201496	104341	301000	301000	355000
(e) Other Charges :					
M.B.A. Part-Time					
1 Contingency	9538		16000	16000	18000
2 Stationery			6000	6000	8000
3 Hon. To Guest Speakers/ Visiting Faculty	9000		13000	52000	52000
Total (e)	18538		35000	74000	78000
Total Head :	8600661		12003000	11745000	13828000

(J) FACULTY OF EDUCATION (GEN.)

(a) Non-Teaching Staff :					
Asstt. Registrar	1	1			
Section Officer	3	3	1. Pay	4586478	4269000
Sr. Asstt.	1	1	2. Grade Pay	853286	808000
Per. Asstt.	1	1	3. Dearness Allowance	469855	1465000
Assistants	4	4	4. House Rent Allowance	1359552	1000000
Stenographer	2	2	5. Transport Allowance	860678	470000
Audio-Visual Assistant	1	1	6. Overtime Allow./Hon.	21889	10000
JACT	5	5			20000
Lab. Asstts.	2	2			
Field Workers	2	2			
T.A.	2	2			
Care Taker	1	1			
Total (a)				8151738	8022000
					7591000
					8510000

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(b) Lower-Subordinate Staff :							
Gestetner Oprt.	1 1	1. Pay	2802892		2154000	2117000	1978000
Chowkidars	4 4	2. Grade Pay	384772		379000	334000	485000
Office Attnds.	5 5	3. Dearness Allowance	105045		750000	910000	1354000
Safai		4. House Rent Allowance	511706		541000	509000	700000
Karamcharies	7 7	5. Transport Allowance	313892		330000	300000	394000
Malis	3 3	6. Overtime Allow./Hon.	34050		30000	60000	60000
Farash	1 1	7. Other Allowances	17371		16000	20000	20000
Daftry	1 1						
Total (b)			4169728		4200000	4250000	4991000
(c) 1. Leave Reserve Staff :							
			11774		60000	60000	75000
2. Co.-operative Teaching/ Guest Faculty							
			222500		500000	2000000	2000000
Total (c)			234274		560000	2060000	2075000
(d) Other Charges :							
1 Contingency							
		(I) Faculty	20175	3386	35000	35000	45000
		(ii) General	27216	11182	44000	44000	50000
2 Stationery							
			32823	9108	45000	45000	50000
3 Entertainment Exp.							
			1942	1845	3000	3000	5000
4 Postage & Telegram							
			7400	1500	18000	18000	20000
5 Purchase of Furniture							
			14830		20000	20000	25000
6 Purchase of Equipment							
			8188	13349	20000	20000	25000
7 M/o Equipment							
			33928	13198	50000	50000	57000
8 Ptg. & Bindg. thr. U.P.							
			20967	15696	45000	45000	50000
9 Seminar/Symp./Wkshp.							
			4844		10000	10000	20000
10 Educational Tour							
			8850		20000	20000	30000
11 Work Experience							
			4500		10000	10000	12000
12 Repair of Furniture							
			4180	880	7000	7000	8000
13 C/o M.Phil. Exams.							
			8007	14000	20000	20000	22000
14 Telephone Charges							
			158082	44934	215000	215000	245000
15 Publications							
					13000	13000	15000
16 M/o Laboratories							
			12556		40000	40000	45000
17 M/o Lawns							
			8270	6500	13000	13000	15000
18 Rent Rates & Taxes							
			1369016	617081	1200000		
19 Liveries							
					25000		
20 Conv. Charges for Practical Exams.							
			41991	7000	65000	65000	75000
21 Attending Govg. Bodies/ Selection Committee							
			4145		20000	20000	25000
22 M/o Building							
			32748		36000	36000	40000
23 AMC- Equipment							
						15000	30000
Total (d)			1824658	759659	1974000	764000	909000
Total Head :			14380398	759659	14756000	14665000	16485000
(L) FACULTIES OF APPLIED SOCIAL SCIENCES & HUMANITIES (SDC)							
Other Charges :							
1 Contingency							
			2100		3000	3000	4000
2 Stationery							
					2000	2000	3000
3 Entertainment Exp.							
					2000	2000	2000
4 Potage & Telegram							
					2000	2000	4000
5 Printing & Binding U.P.							
					4000	4000	5000
6 Conv. Charges for meetgs.							
			4960		15000	15000	17000
7 Photocopying							
					8000	8000	10000
8 M/o Computer							
					6000	6000	8000
Total Head			7060		42000	42000	53000
(M) (i) FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES (SDC)							

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012		
(a) Non-Teaching Staff :								
Sr. Asstts.	2	2	1. Pay	171588	652000	471000	410000	
Assistant	1	1	2. Grade Pay	28000	134000	42000	175000	
JACT	2	2	3. Dearness Allowance	42494	192000	68000	322000	
			4. House Rent Allowance	49119	160000	41000	176000	
			5. Transport Allowance	19840	78000	24000	112000	
Total (a)				311041	1216000	646000	1195000	
(b) Lower Subordinate Staff :								
Office Attds.	4	4	1. Pay	26129	393000	430000	353000	
			2. Grade Pay		53000	34000	98000	
			3. Dearness Allowance		96000	97000	248000	
			4. House Rent Allowance		80000	58000	135000	
			5. Transport Allowance		36000	29000	63000	
			6. Other Allowances		5000	5000	5000	
			7.					
Total (b)				26129	663000	653000	902000	
(c) Other Charges :								
			1 Contingency	4059	10000	10000	12000	
			2 Stationery		2558	10000	10000	
			3 Entertainment Expenses	5077	5182	5000	8000	
			4 Postage & Telegram	1660	1689	3000	5000	
			5 Travel Expenses	26883	24930	35000	40000	
			6 Ptg. & Bindg thr. U.P.	4079		5000	5000	
			7 Xeroxing	9196		20000	22000	
Total (c)				50954	34359	88000	88000	102000
(ii) M.Phil. COURSE IN BIO-TECHNOLOGY :								
(d) Other Charges :								
			1 Contingency	6608	2847	14000	14000	16000
			2 Stationery	3700		10000	10000	11000
			3 Chemicals & Glassware	21970		41000	41000	45000
			4 Purchase of Apparatus	113561		160000	160000	178000
			5 M/o Laboratories	3693		10000	10000	12000
			6 Conduct of M.Phil Exam.	4600		8000	8000	10000
Total (d)				154132	2847	243000	243000	272000
Total Head				542256	37206	2210000	1630000	2471000

(N) FACULTY OF ENVIRONMENTAL SCIENCE**Other Charges :**

1 Contingency				10000	10000	12000
2 Stationery				8000	8000	10000
3 Entertainment Exp.				3000	3000	3000
4 Potage & Telegram				3000	3000	3000
5 Printing & Binding th. U.P.				5000	5000	5000
6 Conv. Charges for meetgs.				5000	5000	5000
7 P/o Computer/Furniture (NR)				100000	100000	110000
8 M/o Equip. (Fax, Xerox Computer etc.)				16000	16000	18000
Total Head				150000	150000	166000

(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 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :						
Technical Officer	1 1	1. Pay	309455	362000	326000	374000
Technical Asstt.	1 1	2. Grade Pay	66000	108000	91000	108000
		3. Dearness Allowance	75102	169000	208000	265000
		4. House Rent Allowance	88206	141000	125000	144000
		5. Transport Allowance	40160	78000	70000	88000
		Total (b)	578923	858000	820000	979000
(b) Other Charges (For Office of the Dean, International Relation)						
		1 Contingency	43257	17808	60000	67000
		2 Entertainment	6072	4359	8000	10000
		3 Fax & Postage	2745	2093	7000	7000
		4 Software and data acquisition		20000	20000	20000
		5 M/o office & Computer equipments	35711	60000	60000	60000
		Total (b)	87785	24260	155000	164000
(c) Other Charges (For the Office of Dean, Research)						
		1 Contingency	22182	4003	50000	55000
		2 Entertainment	4749	2720	7000	7000
		3 Fax & Postage		8000	8000	10000
		Total Head :	26931	6723	65000	72000
		Total Head :	693639	30983	1078000	1215000

(ii) OFFICE OF THE DEAN, PLANNING (Including Planning Officer)

(a) Non Teaching Staff :						
Dean		1. Pay	1866490	2669000	2620000	2493000
Planning	1 1	2. Grade Pay	345469	708000	580000	731000
D.R. Planning Off.	1 1	3. Dearness Allowance	299833	1047000	1323000	1607000
Statisticians	1 1	4. House Rent Allowance	287077	873000	720000	803000
Jr. Technical Officer	1 1	5. Transport Allowance	226160	392000	353000	458000
Sr. Assistants Statistical Assistants	2 2	6. Overtime Allowance/Hon.	34314	35000	60000	60000
Per. Assistants	2 2					
JACT	1 1					
Stenographer	1 1					
Technical Asstt. Computer	2 2	Total (a)	3059343	5724000	5656000	6152000
(b) Lower-Subordinate Staff :						
Office Attds.	2 2	1. Pay	175818	175000	175000	182000
		2. Grade Pay	49128	44000	44000	44000
		3. Dearness Allowance	44977	79000	110000	124000
		4. House Rent Allowance	34207	66000	28000	29000
		5. Transport Allowance	47240	36000	40000	41000
		6. Overtime Allowance/Hon.	28208	35000	70000	70000
		7. Other Allowances	3335	2000	5000	5000
		Total (b)	382913	437000	472000	495000
(c) Other Charges :						
		1 Entertainment Expenses	13427	7000	7000	8000
		2 Contingency	5365	2901	50000	50000
		Total (c)	18792	2901	57000	58000
		Total Head :	3461048	2901	6218000	6705000

(b) OFFICE OF THE DEAN. ALUMNI

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
Other Charges :					
1 Contingency	18000		36000	38000	41000
2 Stationery			22000	22000	25000
3 Entertainment Expenses			5000	5000	5000
4 Printing & Binding thr. University Press	7859		16000	16000	18000
5 Conveyance Charges			30000	30000	35000
6 Honorarium			12000	15000	20000
Total Head	25859		121000	126000	144000

(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. Pay	426424	779000	433000	374000
Steno	1	1	2. Grade Pay	59970	187000	115000	144000
JACT	1	1	3. Dearness Allowance	49144	348000	211000	285000
			4. House Rent Allowance	80742	290000	127000	155000
			5. Transport Allowance	36074	104000	86000	117000
			6. Overtime Allowance/Hon.	22276	9000	15000	15000
Total (a)				674630	1717000	987000	1090000

(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 :			1730000	1000000	1103000

(e) OFFICE OF THE PROCTOR

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Non-Teaching Staff :								
Proctor	1	1	1. Pay	1327111		1851000	2039000	2058000
Dy. Proctors	2	2	2. Grade Pay	111000		439000	451000	451000
Sr. Per. Asstt.	1	1	3. Dearness Allowance	150081		825000	1155000	1281000
Sr. Assistant	1	1	4. House Rent Allowance	168348		687000	693000	699000
			5. Transport Allowance	70096		235000	259000	268000
			6. Overtime Allowance/Hon.	19200		8000	16000	16000
Total (a)				1845836	4045000	4613000	4773000	
(b) Lower-Subordinate Staff :								
Driver	1	1	1. Pay	356716		177000	177000	183000
Office Attd.	1	1	2. Grade Pay	44168		44000	44000	44000
			3. Dearness Allowance	51218		80000	111000	125000
			4. House Rent Allowance	37074		66000	66000	68000
			5. Transport Allowance	20252		20000	22000	22000
			6. Overtime Allowance/Hon.	32420		25000	50000	50000
			7. Other Allowances	3000		4000	8000	8000
			Total (b)				544848	416000
(c) Other Charges :								
			1 Contingency	8533	4195	20000	20000	25000
			2 Stationery	5000		5000	5000	6000
			3 Entertainment Exp.	17344	8276	27000	27000	32000
			4 M/o Vehicle	87500	40000	88000	95000	110000
Total (c)				118377	52471	140000	147000	173000
Total Head :				2509061	52471	4601000	5238000	5446000
(f) HINDI TRANSLATING AND TYPING CELL :								
(a) Non-Teaching Staff :								
Translators	2	2	1. Pay	539745		1403000	1268000	1108000
Per. Assistants	4	4	2. Grade Pay	201600		302000	244000	416000
JACT	5	5	3. Dearness Allowance	184456		387000	441000	836000
			4. House Rent Allowance	208944		323000	264000	457000
			5. Transport Allowance	96064		157000	139000	200000
Total (a)				1230809	2572000	2356000	3017000	
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay			90000	90000	62000
			2. Grade Pay					22000
			3. Dearness Allowance					46000
			4. House Rent Allowance					70000
			5. Transport Allowance					11000
			6. Other Allowances					2000
Total (b)					90000	90000	213000	
Total Head :					2662000	2446000	3230000	

(g) GANDHI BHAVAN

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay	616606		1041000	786000	1091000
Yoga Organiser	1	1	2. Grade Pay	98252		206000	143000	206000
Assistant	1	1	3. Dearness Allowance	51706		397000	393000	346000
Input/Output Asstt.	1	1	4. House Rent Allowance	64872		228000	236000	346000
			5. Transport Allowance	100056		131000	110000	146000
			6. Overtime Allowance/Hon.			5000	8000	8000
Total (a)				931492		2008000	1676000	2143000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	274621		198000	196000	203000
Safai			2. Grade Pay	42540		86000	44000	44000
Karamacharies			3. Dearness Allowance	25812		102000	120000	136000
cum-Cleaner	1	1	4. House Rent Allowance	44241		51000	72000	74000
			5. Transport Allowance	47134		36000	40000	41000
			6. Overtime Allowance/Hon.			2000	4000	4000
			7. Other Allowances	3090		1000	2000	2000
Total (b)				437438		476000	478000	504000
(c) Other Charges :								
			1. Contingency	28870	12639	22000	22000	25000
			2. Stationery	4810		9000	9000	10000
			3 Entertainment Expenses			2000	2000	2000
			4 M/o Equipment	4700	3200	8000	8000	10000
			5 Prtg. & Bind. thr. U.P.	260		7000	7000	8000
			6 Seminar/Symp./Wkshp.	24000		37000	37000	45000
			7 Books & Journals	20883		33000	33000	33000
			8 Programme Exp.	108981	4000	175000	175000	200000
			9 Vistg. Fellows/Counciling Centre	33626		55000	55000	60000
			10 Naturopathy Programme	4200		7000	7000	8000
			11 Postage & Telegram	5757	1761	16000	16000	18000
			12 Gandhi D. Yatra	112000		170000	170000	200000
			13 AMC- Equipment				10000	20000
Total (c)				348087	21600	541000	551000	639000
Total Head :				1717017	21600	3025000	2705000	3286000

(h) SPECIAL CELL :**(a) Non-Teaching Staff :**

Dy. Registrar	1	1	1. Pay	487080		985000	875000	865000
Section Officer	1	1	2. Grade Pay	119200		244000	226000	248000
Per. Asstt.	1	1	3. Dearness Allowance	157242		442000	505000	612000
Statistical Asstt.	1	1	4. House Rent Allowance	178734		369000	303000	334000
JACT	1	1	5. Transport Allowance	52974		140000	144000	160000
			6. Overtime-Allowance/Hon.	965		50000	80000	80000
Total (a)				996195		2230000	2133000	2299000

(h) SPECIAL CELL : (Contd.)

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(b) Lower-Subordinate Staff :						
Office Attd.	1 1	1 Pay	71069	70000	70000	73000
		2. Grade Pay	23654	22000	22000	22000
		3. Dearness Allowance	24822	33000	46000	52000
		4. House Rent Allowance	25704	28000	26000	28000
		5. Transport Allowance	9112	10000	11000	11000
		6. Overtime Allow./Hon.	2034	1000	2000	2000
		7. Other Allowance	703	1000	2000	2000
Total (b)			157098	165000	179000	190000
Total Head :			1153293	2395000	2312000	2489000
(i) CENTRAL PLACEMENT CELL :						
(a) Non-Teaching Staff :						
Dy. Director	1 1	1. Pay		1021000	872000	808000
Section Officer	1 1	2. Grade Pay		250000	271000	294000
Sr. Asstt.	1 1	3. Dearness Allowance		412000	509000	606000
Assistant	1 1	4. House Rent Allowance		343000	305000	331000
Per. Asstt.	1 1	5. Transport Allowance		157000	173000	188000
JACT	1 1					
Total (a)				2183000	2130000	2227000
(b) Lower-Subordinate Staff :						
Office Attd.	1 1	1. Pay		90000	90000	62000
		2. Grade Pay				22000
		3. Dearness Allowance				46000
		4. House Rent Allowance				25000
		5. Transport Allowance				11000
		6. Overtime Allowance/Hon.		1000	2000	2000
Total (b)				91000	92000	168000
(c) Other Charges :						
		1 Contingency		200000	200000	200000
		2 Entertainment Exp.		100000	100000	100000
		3 Postage & Telegams		100000	100000	100000
		4 Ptg. & Binding thr.U.P.		200000	200000	220000
		5 TA/DA	150800	200000	200000	250000
Total (c)			150800	800000	800000	870000
Total Head :			150800	3074000	3022000	3265000
(j) DEVELOPING COUNTRIES RESEARCH CENTRE						
(a) Other Charges :						
		1 Contingency	18882	7050	27000	30000
		2 Stationery			5000	5000
		3 Postage	15648	2500	23000	26000
		4 P/o Equipment	62600	5000	90000	100000
		5 M/o Equipment	23925	8000	35000	40000
		6 Seminar/Symposia/Wkshp.	111272	50000	170000	190000
Total (a)			232327	72550	345000	391000
Total Head :			232327	72550	345000	391000
(k) OFFICE OF THE DIRECTOR - CAMPUS OF OPEN LEARNING						
(a) Non-Teaching Staff :						
Director	1 1	1 Pay	232428	449000	590000	611000
		2 Grade Pay	103920	108000	108000	108000
		3 Dearness Allowance	146524	200000	349000	395000
		4 House Rent Allowance	93528	167000	209000	216000
		5 Transport Allowance	3600	52000	58000	60000
Total (a)			580000	976000	1314000	1390000
(b) Other Charges						
Total (b)			794133	147904	3050000	3050000
Total Head			1374133	147904	4026000	4440000
TOTAL 1-A			283087070	2135579	337460000	356766000
(in thousands)				337460	356766	399104

1.- B. COMMON SERVICES & GENERAL CHARGES

(a) NORTH CAMPUS

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1 Salaries :					
1 Seasonal/Temporary Staff	1255898		1150000	1500000	1600000
2. Other Allowance & Honoraria	1302283		3000000	6000000	4000000
3 Guest Lecturer/Visiting Faculty/Co-op. Teaching			10000000	40000000	50000000
Total (a)	2558181		14150000	61000000	70000000
(b) Other Charges :					
1 Contingency	4207513	1082955	4070000	4500000	4500000
2 Stationery	2335808	557378	2200000	2200000	2400000
3 Postage & Telegrams	700000	200000	1300000	1300000	1400000
4 Purchase of Furniture	1409455	300293	12000000	12000000	13000000
5 Repair of Furniture	63217	23709	110000	110000	120000
6 P/o Equipments	5408138	1527163	13000000	13000000	13500000
7 M/o Equipments	318473	150292	1400000	1400000	1500000
8 Telephone Charges	7130263		10000000	10000000	11000000
9 Ptg & Bindg. through U.P./ Other Agencies	5345675	337102	7000000	7000000	8000000
10 M/o Computers	291083	28997	1300000	1300000	2000000
11 Bank Charges			350000	350000	350000
12 Maintenance of Generator	108558	9932	250000	250000	300000
13 M/o Xerox/Photocopy M.	568158	148338	1200000	1200000	1300000
14 Travel Expenses	5134597	1142525	6000000	6000000	7000000
15 Legal Expenses	6724815	1790281	8800000	8800000	10000000
16 Unforeseen Expenses			200000	200000	150000
17 M/o Motor Vehicle	1154560	479875	1600000	1600000	1700000
18 Advertisement Expenses	9855949	6348708	10000000	10000000	15000000
19 Liveries	1874374		3500000	3500000	3800000
20 P/o Vehicle	498848		-	-	600000
21 Computer Stationery	2912993	615478	2100000	2100000	2300000
22 Watch & Ward Services	13792162	6946448	17000000	19000000	22000000
23 Housekeeping Expenses	9622400	6678735	13000000	16500000	16000000
24 Connectivity : AMC - (Bandwidth Charges and Equipment) North & South Campus	20451347		43800000	43800000	44500000
25 CRA Service Charges (Central Recording Agency)				250000	250000
26 Fixture & Fitting				500000	20000000
Total (b)	99908386	28368209	160180000	166860000	202670000
Total Head :	102466567	28368209	174330000	227860000	272670000

(b) SOUTH CAMPUS

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Salaries					
1 Leave Reserve Staff :	444288	96031	1500000	1500000	1500000
2 Seasonal Staff :	294517	169624	375000	500000	500000
3 Co-operative Teaching/ Guest Faculty	1411288	512000	3000000	12000000	12000000
Total (a)	2150093	777655	4875000	14000000	14000000
(b) Other Charges :					
1 Contingency	1231533	799951	1200000	1200000	1500000
2 Stationery	509976	434175	550000	550000	700000
3 (i)Entertainment Expenses (ii)Entertainment Expenses for North Campus Office			30000	30000	35000
4 Postage & Telegram	200000	50000	1000	1000	1000
5 Purchase of Furniture	2633158	20888	360000	360000	390000
7 Repair of Furniture	47925	1013	1650000	1650000	1900000
6 P/o Equipment	5399051	824922	110000	110000	120000
8 M/o Equipment	269610	1322533	1350000	1350000	1600000
9 House Keeping			600000	600000	660000
10 Watch & Ward	8550951	3333507	-	6000000	6600000
11 Printg. & Bindg. thr. U.P.	187671	26389	7100000	7100000	8000000
12 Travel Exp.	47340	18290	550000	550000	600000
13 Liveries	170232	48873	255000	255000	-
14 Advertisement Exp.	531252	522373	300000	300000	330000
15 Legal Expenses		33440	1000000	1000000	1100000
16 Travel Exp./Conv. to Teacher for attending Govg. Bodies/ Selection Committee etc.			250000	250000	300000
17 M/o Lawns	1286795	356872	550000	550000	900000
18 M/o Motor Vehicle	312683	175102	1350000	1350000	1420000
19 Telephone/FAX/EPABX	1396037	393310	420000	420000	450000
20 Conv. Charges to Teachers			1800000	1800000	1900000
21 Insurance for Computers			200000	200000	220000
22 Computer Software	416000		55000	55000	60000
23 Internet Connectivity Bandwidth Charges	4741593	3000	550000	550000	600000
24 Centre Instrumentation Facilities		2031434	6000000	6000000	6600000
25 AMC of Incinerator		14980	2500000	5000000	10000000
Total (b)	27931807	10411052	29056000	37556000	46361000
Total Head	30081900	11188707	33931000	51556000	60361000
TOTAL 1 (B)	132548467	39556916	208261000	279416000	333031000
TOTAL 1 (A+B)	415636	41692	545721	636182	732135
(in thousands)					

2. ACADEMIC DEPARTMENTS**(A) (NORTH CAMPUS)****(I) DEPARTMENT UNDER FACULTY OF ARTS & SOCIAL SCIENCES :****(A) DEPARTMENT OF GERMANIC & ROMANCE STUDIES :**

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :						
Professor	- -	1 Pay	5624760	7679000	6706000	7167000
Readers	5 5	2 Grade Pay	1523339	1920000	1620000	1704000
Lecturers	14 14	3 Dearness Allowance	1897532	3455000	4163000	4879000
		4 House Rent Allowance	1413050	1479000	1623000	1761000
		5 Transport Allowance	635266	1149000	1027000	1131000
Total (a)			11093947	15682000	15139000	16642000
(b) Non-Teaching Staff:						
		1 Pay	1753026	776000	840000	792000
Section Officer	1 1	2 Grade Pay	268094	241000	218000	241000
Sr.Tech.Asstts.	2 2	3 Dearness Allowance	285897	366000	466000	568000
Assistants	2 2	4 House Rent Allowance	367301	305000	280000	310000
JACT	1 1	5 Transport Allowance	173032	140000	94000	160000
		6 Other Allowance		1000	2000	2000
Total (b)			2847350	1829000	1900000	2073000
(c) Lower-Subordinate Staff :						
Daftry	1 1	1 Pay	592836	588000	589000	610000
Office Attd.	1 1	2 Grade Pay	116280	133000	133000	133000
Safai		3 Dearness Allowance	135764	260000	361000	409000
Karamcharies	2 2	4 House Rent Allowance	160013	216000	217000	223000
Chowkidars	2 2	5 Transport Allowance	111638	152000	119000	123000
		6 Other Allowance	6240	5000	10000	10000
		7				
Total (c)			1122771	1354000	1429000	1508000
(d) Honorarium to :						
		(i) Teaching Staff	518000	1500000	6000000	6000000
		(ii) Non-Teaching Staff	52520	75000	128000	128000
Total (d)			570520	1575000	6128000	6128000
(e) Other Charges :						
		1 Contingency	67728	16876	45000	52000
		2 Stationery	19961		23000	25000
		3 Entertainment Expenses	3490	3462	5000	5000
		4 Postage & Telegrams	4451	2947	8000	9000
		5 Seminar/Symp./Wkshp.	62591		110000	130000
		6 R/o Furniture	1938	3400	5000	5000
		7 P/o Equipment	23994	17275	40000	45000
		8 M/o Equipment	26525	4870	31000	34000
		9 Telephone Charges	22000	9074	25000	29000
		10 Ptg & Binding thr. U.P.	21040	6000	70000	70000
		11 Hon. To Guest Speakers/ Visiting Faculty	29700		55000	63000
		12 C/o M.Phil. Exam.	7959		5000	6000
		13 Conduct of Ent. Exam.			8000	10000
		14 Stipend to Student (Exchange Programme)	2500	1300	235000	270000
		15 Study Tour			55000	65000
Total (e)			293877	65204	720000	818000
Total Head :			15928465	65204	21160000	25326000

(B) DEPARTMENT OF BUDDHIST STUDIES :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professor	1	1	1 Pay	4887829	4263000	3843000	4400000
Readers	3	3	2 Grade Pay	892411	936000	768000	936000
Lecturers	6	6	3 Dearness Allowance	830437	1820000	2210000	2629000
R.A.	1	1	4 House Rent Allowance	763694	987000	810000	1011000
			5 Transport Allowance	352658	522000	442000	595000
Total (a)				7727029	8528000	8073000	9571000
(b) Non-Teaching Staff:							
Stenographer	1	1	1 Pay	911368	125000	252000	125000
Assistant	1	1	2 Grade Pay	168933	58000		58000
			3 Dearness Allowance	215698	66000		100000
			4 House Rent Allowance	191810	55000		55000
			5 Transport Allowance	99523	52000		60000
			6 Other Allowances	15250			
Total (b)				1602582	356000	252000	398000
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay	99480	104000	104000	108000
			2 Grade Pay	22350	23000	23000	23000
			3 Dearness Allowance	24016	46000	63000	72000
			4 House Rent Allowance	42270	38000	38000	39000
			5 Transport Allowance	34552	26000	29000	30000
			6 Overtime Allowance/Hon.	32420	2000	2000	2000
			7 Other Allowances	1440	2000	2000	2000
Total (c)				256528	241000	261000	276000
(d) Other Charges :							
			1 Contingency	8400	8000	12000	15000
			2 Stationery	7318		14000	17000
			3 Entertainment Exp.	2091		3000	3000
			4 Postage & Telegram	2610	3000	5000	6000
			5 C/o M.Phil. Exam.	4280		9000	12000
			6 Ptg & Binding thr. U.P.	5490		8000	10000
			7 Seminar/Symp./Wkshp.	2700		5000	10000
			8 Educational Tour	8400	14000	14000	17000
			9 Hon. To Guest Speaker Visiting Faculty	3750	7000	7000	10000
			10 C/o Certificate Course in Pali & Tibetan	3020	6000	6000	8000
			11 M/o Computer/Equipment	38411	26898	60000	65000
			12 AMC - Equipment			10000	15000
Total (d)				86470	37898	143000	188000
Total Head :				9672609	37898	9268000	10433000

(C) DEPARTMENT OF ENGLISH :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professor	4	4	1 Pay	5974308	7512000	9864000	10225000
Readers	9	9	2 Grade Pay	1346308	1512000	2148000	2148000
Lecturers	1	1	3 Dearness Allowance	1720728	3249000	6006000	6805000
			4 House Rent Allowance	632098	1521000	1577000	1625000
			5 Transport Allowance	404209	731000	1152000	1190000
Total (a)			10077651	14525000	20747000	21993000	
(b) Non-Teaching Staff:							
Per. Asstt.	1	1	1 Pay	1187620	456000	534000	417000
Assistant	1	1	2 Grade Pay	226903	152000	73000	131000
JACT	1	1	3 Dearness Allowance	306311	219000	178000	301000
Prof. Asstt.	1	1	4 House Rent Allowance	236198	183000	107000	164000
			5 Transport Allowance	111697	104000	40000	100000
			6 Overtime Allowance/Hon.	8600	5000	9000	9000
Total (b)			2077329	1119000	941000	1122000	
(c) Lower-Subordinate Staff :							
Library Attd.	1	1	1 Pay	479454	280000	280000	291000
Office Attd.	1	1	2 Grade Pay	101840	72000	72000	72000
			3 Dearness Allowance	74161	127000	176000	200000
			4 House Rent Allowance	128921	106000	106000	109000
			5 Transport Allowance	32840	36000	40000	41000
			6 Overtime Allow./Hon.	-	1000	2000	2000
			7 Other Allowances	1380	2000	2000	2000
			Total (c)			818596	624000
(d) Other Charges :							
			1 Contingency	13206	10000	21000	25000
			2 Stationery	2808	6074	9000	10000
			3 Entertainment Exp.	3500	3000	5000	5000
			4 Postage & Telegrams	11192	10000	18000	20000
			5 C/o M.Phil. Exam.		1400	2000	2000
			6 Ptg. & Binding thr. U.P.	6826	2555	11000	11000
			7 Seminar/Symp./Wkshp.	14000		22000	25000
			8 M/o Computers	13291	4215	20000	23000
			9 M/o Xerox/Equipt.	15371	9606	24000	27000
			10 Hon. to Guest Speaker	6720		12000	20000
Total (d)			86914	46850	144000	144000	168000
Total Head :			13060490	46850	16412000	22510000	24000000

(D) DEPARTMENT OF PHILOSOPHY :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :						
Professor	3 3	1 Pay	4511985	7229000	6500000	7159000
Readers	6 6	2 Grade Pay	956166	1524000	1300000	1512000
Lecturers	7 7	3 Dearness Allowance	1255390	3151000	3915000	4769000
		4 House Rent Allowance	859255	1731000	1201000	1419000
		5 Transport Allowance	335590	836000	787000	952000
		6 Other Allowances				
Total (a)			7918386	14471000	13703000	15811000
(b) Non-Teaching Staff:						
Per. Asstt.	1 1	1 Pay	995113	824000	690000	683000
Assistant	1 1	2 Grade Pay	212400	203000	142000	181000
Stenographer	1 1	3 Dearness Allowance	286094	370000	353000	475000
SPA	1 1	4 House Rent Allowance	261051	380000	212000	259000
JACT	1 1	5 Transport Allowance	110736	114000	98000	149000
		6 Overtime Allowance/Hon.		3000	5000	5000
Total (b)			1865394	1894000	1500000	1752000
(c) Lower-Subordinate Staff :						
Office Attd.	1 1	1 Pay	64080	70000	70000	73000
		2 Grade Pay	21600	22000	22000	22000
		3 Dearness Allowance	22666	33000	46000	52000
		4 House Rent Allowance	25704	28000	28000	28000
		5 Transport Allowance	8772	10000	11000	11000
		6 Overtime Allowance/Hon.		3000	6000	6000
		7 Other Allowances	1522	2000	2000	2000
Total (c)			144344	168000	185000	194000
(d) Other Charges :						
		1 Contingency	11900	5000	19000	22000
		2 Stationery	7003	1254	11000	13000
		3 Entertainment Exp.	1412		2000	2000
		4 Postage & Telegrams	3608	649	4000	5000
		5 C/o M.Phil. Exam.	5419	2360	8000	9000
		6 Ptg & Binding thr. U.P.		417	8000	9000
		7 Seminar/Symp./Wkshp.	1915	1026	5000	6000
		8 Hon. to Guest Speakers/ Visiting Faculty		6450	5000	6000
		9 M/o Computers	11000		18000	21000
		10 M/o Zerox	9146		15000	17000
Total (d)			51403	17156	95000	110000
Total Head :			9979527	17156	16628000	15483000
						17867000

(E) DEPARTMENT OF PSYCHOLOGY :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :						
Professors	4 4	1 Pay	6125787	7745000	6146000	7220000
Readers	6 6	2 Grade Pay	1024019	1656000	1298000	1620000
Lecturers	7 7	3 Dearness Allowance	954902	3332000	3682000	4756000
R.A.	1 1	4 House Rent Allowance	707151	1159000	968000	1349000
		5 Transport Allowance	349472	888000	744000	1012000
Total (a)			9161331	14780000	12838000	15957000
(b) Non-Teaching Staff:						
Tech. Officer	1 1	1 Pay	1769814	1378000	1225000	1303000
Technician	1 1	2 Grade Pay	345950	349000	254000	335000
Tech. Asstt.	1 1	3 Dearness Allowance	425234	621000	668000	901000
Lab. Asstts.	2 2	4 House Rent Allowance	410761	518000	339000	428000
Store Keeper	1 1	5 Transport Allowance	212466	245000	189000	249000
Stenographer	1 1	6 Overtime Allow./Hon.	38975	4000	8000	8000
Sr. Assistant	1 1					
Total (b)			3203200	3115000	2683000	3224000
(c) Lower-Subordinate Staff :						
Lab. Attendants	2 2	1 Pay	249113	233000	224000	233000
O.A.	1 1	2 Grade Pay	68720	65000	65000	65000
		3 Dearness Allowance	28702	107000	144000	164000
		4 House Rent Allowance	114550	89000	87000	89000
		5 Transport Allowance	62436	29000	32000	35000
		6 Overtime Allow./Hon.		1000	2000	2000
		7 Other Allowances	4483	1000	2000	2000
Total (c)			528004	525000	556000	590000
(d) Other Charges :						
		1 Contingency	20993	5000	31000	35000
		2 Stationery	8105	8135	14000	16000
		3 Entertainment Exp.	1383		2000	2000
		4 Postage & Telegrams	2100	1000	4000	5000
		5 M/o Equipment	6250	1700	10000	12000
		6 Ptg & Binding thr. U.P.	8157		13000	15000
		7 Seminar/Symp./Wkshp.	2000		5000	6000
		8 Hon. to G.S./V. Faculty	2650		7000	10000
		9 Edu. Tour/Travel Exp.			30000	36000
		10 Field W./D. Collection			2000	3000
		11 M/o Computer	17145	945	28000	33000
		12 M/o Laboratories	20676		28000	33000
		13 Student Counselling Centre				
		(I) Contingency	4000		7000	9000
		(ii) Stationery			5000	6000
		14 Psychological Councelling Facility	3598	100000	100000	115000
		15 AMC-Equipment			10000	20000
Total (d)			97057	16780	286000	356000
Total Head :			12989592	16780	18706000	20127000

(F) DEPARTMENT OF SANSKRIT :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professor	1	1	1 Pay	2994216	4707000	2169000	3248000
Readers	5	5	2 Grade Pay	738502	1104000	648000	1068000
Lecturers	6	6	3 Dearness Allowance	1093011	2092000	1408000	2374000
Res.Scientist	2	2	4 House Rent Allowance	703470	1282000	617000	1060000
			5 Transport Allowance	278756	627000	422000	714000
Total (a)				5807955	9812000	5264000	8464000
(b) Non-Teaching Staff:							
Stenographer	1	1	1 Pay	638560	229000	356000	233000
JACT	1	1	2 Grade Pay	69200	74000	290000	74000
JACT (Hindi)	1	1	3 Dearness Allowance	90318	109000	67000	169000
			4 House Rent Allowance	76644	91000	39000	92000
			5 Transport Allowance	44336	26000	11000	33000
			6 Overtime Allow./Hon.	700	1000	2000	2000
Total (b)				919758	530000	765000	603000
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay	60950	64000	79000	82000
			2 Grade Pay	17300	15000	22000	22000
			3 Dearness Allowance	19767	29000	50000	57000
			4 House Rent Allowance	23277	24000	30000	31000
			5 Transport Allowance	8274	10000	11000	11000
			6 Overtime Allowance/Hon.	480	1000	2000	2000
Total (c)				130048	143000	194000	205000
(d) Other Charges :							
			1 Contingency	7000	5871	11000	13000
			2 Stationery	10576	6561	10000	11000
			3 Entertainment Expenses	1400	1400	2000	2000
			4 Postage & Telegrams	780	2578	4000	5000
			5 M/o Equipment	10488	8775	16000	18000
			6 C/o M.Phil. Exam.	2760	2630	5000	6000
			7 Ptg. & Binding thr. U.P.			5000	6000
			8 Hon. to visiting Faculty		7000	7000	10000
			9 M/o Xerox			35000	35000
			10 AMC-for Equipment			10000	15000
Total (d)				33004	27815	60000	121000
Total Head :				6890765	27815	10545000	6328000
							9393000

(G) DEPARTMENT OF HINDI :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :						
Professors	2 2	1 Pay	4548679	8410000	12174000	12595000
Readers	7 7	2 Grade Pay	1156429	1786000	2616000	2616000
Lecturers	7 7	3 Dearness Allowance	1675220	3672000	7395000	8366000
Res. Scientist	2 2	4 House Rent Allowance	1504309	2622000	3902000	4012000
		5 Transport Allowance	380943	940000	1470000	1488000
Total (a)			9265580	17430000	27557000	29077000
(b) Non-Teaching Staff:						
Hindi Asstt	1 1	1 Pay	1180473	452000	591000	476000
JACT	2 2	2 Grade Pay	179150	113000	67000	113000
Literary Asstt.	1 1	3 Dearness Allowance	263696	203000	203000	324000
		4 House Rent Allowance	284508	169000	122000	177000
		5 Transport Allowance	95480	72000	40000	82000
		6 Overtime Allow./Hon.	360	2000	4000	4000
Total (b)			2003667	1011000	1027000	1176000
(c) Lower-Subordinate Staff :						
Daftry	1 1	1 Pay	337411	170000	176000	183000
Office Attd.	1 1	2 Grade Pay	66748	43000	43000	43000
		3 Dearness Allowance	80818	77000	110000	124000
		4 House Rent Allowance	64887	34000	66000	68000
		5 Transport Allowance	29460	20000	22000	22000
		6 Overtime Allowance/Hon.		2000	4000	4000
		7 Other Allowances	2340	2000	3000	3000
Total (c)			581664	348000	424000	447000
(d) Other Charges :						
(i) General						
		1 Contingency	3614	6700	15000	17000
		2 Stationery	5602		8000	9000
		3 Entertainment Expenses	1380	580	2000	2000
		4 Postage & Telegrams	5606	2106	6000	7000
		5 P/o Equipment			7000	8000
		6 C/o M.Phil. Exam.	2778	2800	4000	7000
		7 Ptg & Binding thr. U.P.	4019		11000	12000
		8 Seminar/Symp/Wkshp.	549		3000	5000
		9 Hon. to G.S./V. Faculty			28000	50000
		10 M/o Computers	9104		13000	15000
		11 AMC-for Equipment			10000	15000
Total (d) (i)			32652	12186	97000	147000

(G) DEPARTMENT OF HINDI :(Contd.)

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(ii) Certificate Course in Translation with Hindi Base :					
1 Contingency	1920		3000	3000	5000
2 Hon. to G.S./V. Faculty			7000	7000	12000
3 Teach & Audio V. Aids	468		3000	3000	4000
Total (d) (ii)	2388		13000	13000	21000
(iii) Certificate Course in Translation for foreigners and Non-Hindi Speaking Indians					
1 Contingency	1171		3000	3000	4000
2 Stationery			2000	2000	3000
3 Educational Tour			3000	3000	5000
Total (d) (iii)	1171		8000	8000	12000
Total Head :	11887122		18907000	29136000	30880000

(H) DEPARTMENT OF ARABIC :

(a) Teaching Staff :							
Professor	1	1	1 Pay	1138203	2551000	1700000	2081000
Readers	3	3	2 Grade Pay	314693	600000	422000	576000
Lecturer	2	2	3 Dearness Allowance	415366	1134000	1061000	1461000
			4 House Rent Allowance	415839	945000	637000	797000
			5 Transport Allowance	119425	313000	245000	357000
Total (a)				2403526	5543000	4065000	5272000
(b) Non-Teaching Staff:							
Stenographer	1	1	1 Pay	378577	119000	119000	123000
			2 Grade Pay	82284	29000	29000	29000
			3 Dearness Allowance	98251	53000	74000	84000
			4 House Rent Allowance	98160	44000	44000	46000
			5 Transport Allowance	54410	26000	29000	30000
			6 Overtime Allow./Hon.	2940	3000	5000	5000
Total (b)				714622	274000	300000	317000
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay	86040	90000	94000	97000
			2 Grade Pay	21600	22000	22000	22000
			3 Dearness Allowance	28450	40000	58000	65000
			4 House Rent Allowance	32292	33000	35000	36000
			5 Transport Allowance	9006	26000	11000	11000
			6 Overtime Allow./Hon.	3000	3000	6000	6000
			7 Other Allowances	1440	2000	3000	3000
Total (c)				181828	216000	229000	240000

(H) DEPARTMENT OF ARABIC : (Contd.)

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(d) Other Charges :					
1 Contingency	11188	5000	13000	13000	15000
2 Stationery	6988		11000	11000	12000
3 Entertainment Expenses	1400	1400	2000	2000	2000
4 Postage & Telegram	5000	4000	6000	6000	7000
5 M/o Equipment	24472	20000	29000	29000	35000
6 Conduct of M.Phil. Exam.	2905		6000	6000	8000
7 Ptg & Binding thr. U.P.	1829	2444	6000	6000	7000
8 Seminar/Symp./Wkshp.	9000		13000	13000	17000
9 Hon. to G.S./V. Faculty	9000		15000	15000	25000
10 M/o Xerox		10000	16000	16000	20000
11 AMC for Equipment				5000	10000
Total (d)	71782	42844	117000	122000	158000
Total Head :	3371758	42844	6150000	4716000	5987000

(I) DEPARTMENT OF PERSIAN :

(a) Teaching Staff :									
Professor	1	1	1	Pay	2508213		4166000	3430000	3867000
Readers	3	3	2	Grade Pay	611257		888000	714000	840000
Lecturers	5	5	3	Dearness Allowance	859361		1750000	1976000	2483000
Research Associate	1	1	4	House Rent Allowance	653137		1197000	916000	1075000
			5	Transport Allowance	234786		470000	418000	536000
Total (a)					4866754		8471000	7454000	8801000
(b) Non-Teaching Staff:									
Stenographer	1	1	1	Pay	607271		159000	112000	116000
			2	Grade Pay	67219		34000	23000	23000
			3	Dearness Allowance	55833		69000	67000	76000
			4	House Rent Allowance	112739		58000	40000	42000
			5	Transport Allowance	51128		26000	11000	11000
			6	Overtime Allow./Hon.	2940		4000	8000	8000
Total (b)					897130		350000	261000	276000
(c) Lower-Subordinate Staff :									
Office Attd.	1	1	1	Pay	104374		110000	90000	62000
			2	Grade Pay	11400		23000		22000
			3	Dearness Allowance	14354		48000		46000
			4	House Rent Allowance	17946		40000		25000
			5	Transport Allowance	11904		26000		11000
			6	Overtime Allowance/Hon.	1920		3000	6000	6000
			7	Other Allowances	720		2000	3000	3000
Total (c)					162618		252000	99000	175000
(d) Other Charges :									
1 Contingency					8400	6766	13000	13000	16000
2 Stationery					4876	4871	8000	8000	10000
3 Entertainment Exp.					1406	962	2000	2000	2000
4 Postage & Telegrams					1312	1063	3000	3000	4000
5 C/o M.Phil. Exam.					2800	3500	5000	5000	7000
6 Seminar/Symp./Wkshp.					11909		19000	19000	25000
7 Hon. to G.S./V. Faculty					5500		9000	9000	15000
8 Case Coll. & Res. Invt.					1433	1400	2000	2000	3000
9 M/o Equipt/Computers					6290	4250	11000	61000	14000
10 Printing & Binding th.U.P.					4289		10000	10000	12000
11 Publication					41600	27850	65000	65000	70000
12 AMC for Equipment								5000	10000
Total (d)					89815	50662	147000	202000	188000
Total Head :					6016317	50662	9220000	8016000	9440000

(J) DEPARTMENT OF URDU :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professor	1	1	1 Pay	3823321	6041000	5156000	5761000
Readers	5	5	2 Grade Pay	1011782	1392000	1232000	1428000
Lecturers	10	10	3 Dearness Allowance	1288676	2486000	2906000	3637000
Research Associates	3	3	4 House Rent Allowance	702599	1300000	809000	1014000
			5 Transport Allowance	576217	940000	845000	1012000
Total (a)				7402595	12159000	10948000	12852000
(b) Non-Teaching Staff:							
Caligraphist	1	1	1 Pay	1333548	691000	755000	713000
Senior Asstt	1	1	2 Grade Pay	289046	164000	136000	164000
Steno-grapher	1	1	3 Dearness Allowance	325445	308000	347000	443000
Urdu Typist	1	1	4 House Rent Allowance	407110	257000	208000	242000
Jr. Asstt.-cum-Typist	1	1	5 Transport Allowance	152982	166000	97000	130000
Copyists	2	2	6 Overtime Allowance/Hon.	2800	3000	6000	6000
Compilers	2	2					
Total (b)				2510931	1589000	1549000	1698000
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay	69980	87000	84000	87000
			2 Grade Pay	21720	22000	22000	22000
			3 Dearness Allowance	16609	39000	53000	60000
			4 House Rent Allowance	33510	33000	32000	33000
			5 Transport Allowance	11742	10000	11000	11000
			6 Overtime Allowance/Hon.	2880	3000	6000	6000
			7 Other Allowances	1350	2000	3000	3000
Total (c)				157791	196000	211000	222000
(d) Other Charges :							
			1 Contingency	10061	3258	11000	13000
			2 Stationery	8631	6992	10000	12000
			3 Entertainment Exp.	4000	2000	4000	4000
			4 Postage & Telegrams	2998	2000	3000	4000
			5 Co-operative teaching Certificate/Diploma Course	9000		10000	40000
			6 C/o M.Phil. Exam.	4080	2215	4000	7000
			7 M/o Equipment	17787	4000	9000	11000
			8 Hon. to G.S./V. Faculty	6000		7000	20000
			9 Ptg & Binding thr. U.P.	6339	5459	10000	12000
			10 M/o Computers	5850	7075	11000	13000
			11 AMC-for Equipment			5000	10000
Total (d)				74746	32999	79000	146000
Total Head :				10146063	32999	14023000	12792000
							14918000

(K) DEPARTMENT OF MODERN INDIAN LANGUAGES & LITERARY STUDIES :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Teaching Staff :								
Professor	1	1	1 Pay	4909085	8732000	7150000	8582000	
Readers	7	7	2 Grade Pay	1291988	2220000	1720000	2196000	
Lecturers	18	18	3 Dearness Allowance	1757286	3943000	4435000	5928000	
			4 House Rent Allowance	325881	1195000	746000	1212000	
			5 Transport Allowance	505008	1358000	1128000	1548000	
Total (a)			8789248	17448000	15179000	19466000		
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	864400	316000	450000	330000	
JACT	2	2	2 Grade Pay	169300	74000	50000	96000	
			3 Dearness Allowance	210745	140000	136000	234000	
			4 House Rent Allowance	109458	117000	74000	128000	
			5 Transport Allowance	101227	46000	28000	52000	
			6 Other Allowances					
Total (b)			1455130	693000	738000	840000		
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	87434	92000	94000	97000	
			2 Grade Pay	22560	29000	22000	22000	
			3 Dearness Allowance	22220	43000	58000	65000	
			4 House Rent Allowance	38226	36000	35000	36000	
			5 Transport Allowance	12582	10000	11000	11000	
			6 Overtime Allowance/Hon.		1000	2000	2000	
			7 Other Allowances	1620	2000	3000	3000	
Total (c)			184642	213000	225000	236000		
(d) Other Charges :								
			1 Contingency	60554	5798	17000	17000	19000
			2 Stationery	4296		11000	11000	12000
			3 Entertainment Exp.			1000	1000	1000
			4 Postage & Telegram	2000		6000	6000	7000
			5 Computer Stationery			16000	15000	18000
			6 C/o M.Phil. Exam.		1585	3000	3000	5000
			7 Ptg & Binding thr. U.P.	4429	8400	12000	13000	14000
			8 Seminar/Symp./Wkshp.	2652		10000	10000	15000
			9 Hon. to G. Speaker/ Visiting Faculty	1164		15000	15000	25000
			10 M/o Computer	17480	3375	44000	44000	50000
Total (d)			92575	19158	135000	135000	166000	
Total Head :			10521595	19158	18489000	16277000	20708000	

(L) DEPARTMENT OF PUNJABI :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Teaching Staff :								
Professor	1	1	1 Pay	1491722		2737000	2148000	2544000
Readers	2	2	2 Grade Pay	326769		624000	472000	612000
Lecturers	4	4	3 Dearness Allowance	404750		1210000	1310000	1736000
			4 House Rent Allowance	306030		755000	533000	686000
			5 Transport Allowance	135168		366000	268000	417000
Total (a)				2664439	5692000	4731000	5995000	
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	272341		183000	126000	62000
			2 Grade Pay	31000		34000		29000
			3 Dearness Allowance	48441		78000		50000
			4 House Rent Allowance	33975				27000
			5 Transport Allowance	16256		26000		30000
			6 Overtime Allow./Hon.	5600		4000	4000	4000
			7 Other Allowance					
Total (b)				407613	325000	130000	202000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	77024		53000	90000	62000
			2 Grade Pay			16000		22000
			3 Dearness Allowance			25000		46000
			4 House Rent Allowance			10000		25000
			5 Transport Allowance			24000		11000
			6 Overtime Allowance/Hon.	3000		2000	3000	3000
			7 Other Allowances			-		2000
Total (c)				80024	130000	93000	171000	
(d) Other Charges :								
			1 Contingency	20987	4836	18000	18000	22000
			2 Stationery	6999		11000	11000	13000
			3 Entertainment Exp	2134		3000	3000	3000
			4 Postage & Telegram	2092	918	3000	3000	4000
			5 C/o M.Phil. Exam.	2800		5000	5000	7000
			6 Ptg. & Binding thr. U. P.	5716	4972	9000	9000	11000
			7 Seminar/Symp./Wkshp.	21002	12700	35000	65000	50000
			8 Hon. To G. Speakers/ Visiting Faculty	2064	1534	5000	5000	10000
			9 C/o Entrance Exam.	2100		5000	5000	7000
			10 M/o Computer/Equipment	6900	3500	11000	11000	13000
			11 M/o Photocopier/Fax	7000		8000	10000	10000
			12 AMC for Equipment				5000	10000
Total (d)				44782	28460	113000	150000	160000
Total Head :				3196858	28460	6260000	5104000	6528000

(M) DEPARTMENT OF LINGUISTICS :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Teaching Staff :								
Professor	2	2	1 Pay	3334840		5374000	4921000	5416000
Readers	6	6	2 Grade Pay	791090		1116000	976000	1116000
Lecturers	3	3	3 Dearness Allowance	1144457		2336000	2949000	3592000
			4 House Rent Allowance	412776		745000	600000	756000
			5 Transport Allowance	276544		574000	533000	655000
Total (a)				5959707	10145000	9979000		11535000
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	1457614		999000	815000	904000
Stenographer	1	1	2 Grade Pay	301900		289000	199000	289000
JACT	1	1	3 Dearness Allowance	414043		464000	444000	656000
Technical Asstts.	1	1	4 House Rent Allowance	386080		386000	266000	358000
Sr. Asstt.	1	1	5 Transport Allowance	142852		166000	122000	190000
Sr. Tech. Asstt.	1	1	6 Overtime Allowance/Hon.	2940		3000	6000	6000
Total (b)				2705429	2307000	1852000		2403000
(c) Lower-Subordinate Staff :								
Lib. Attd.	1	1	1 Pay	159995		217000	245000	222000
O.A.	1	1	2 Grade Pay	22800		43000	23000	44000
Part-time Safai			3 Dearness Allowance	34991		74000	65000	120000
Karamcharies	1	1	4 House Rent Allowance	35649		62000	39000	65000
			5 Transport Allowance	20236		26000	29000	41000
			6 Overtime Allowance/Hon.	120		2000	4000	4000
			7 Other Allowances	1440		1000	2000	2000
Total (c)				275231	425000	407000		498000
(d) Other Charges :								
			1 Contingency	8400	3000	14000	14000	16000
			2 Stationery	6159	1130	10000	10000	11000
			3 Entertainment Exp.	676	2000	3000	3000	3000
			4 Postage & Telegrams	2100	1000	4000	4000	5000
			5 C/o M.Phil. Exam.	810		5000	5000	5000
			6 Ptg & Binding thr. U.P.	4617	5012	9000	9000	10000
			7 Seminar/Symp./Wkshp.	2800	450	5000	5000	6000
			8 Educational Tour	27991		44000	44000	50000
			9 Hon. to G.S./V. Faculty	3500	500	5000	5000	10000
			10 M/o Xerox	18901	2205	41000	41000	43000
			11 M/o Laboratories	4400	5000	10000	10000	12000
			12 M/o Computers	10400	5500	15000	15000	17000
			13 C/o Entrance Exam.					
Total (d)				90754	25797	165000	165000	188000
Total Head :				9031121	25797	13042000	12403000	14624000

(N) DEPARTMENT OF LIBRARY AND INFORMATION SCIENCES :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professors	2	2	1 Pay	3447765	4065000	3733000	4231000
Readers	2	2	2 Grade Pay	762621	960000	848000	960000
Lecturers	5	5	3 Dearness Allowance	663145	1809000	2291000	2855000
Lecturer-cum-Librarian	1	1	4 House Rent Allowance	819861	1285000	1145000	1321000
			5 Transport Allowance	304512	522000	446000	595000
Total (a)				5997904	8641000	8463000	9962000
(b) Non-Teaching Staff:							
Prof. Assistant	1	1	1 Pay	838098	612000	484000	465000
Sr. Assistant	1	1	2 Grade Pay	143646	197000	85000	186000
Lib. Assistant	1	1	3 Dearness Allowance	114738	291000	159000	358000
JACT	1	1	4 House Rent Allowance	207271	243000	61000	243000
Stenographer	1	1	5 Transport Allowance	101504	98000	53000	129000
			6 Other Allowances		5000	5000	5000
Total (b)				1405257	1446000	847000	1386000
(c) Lower-Subordinate Staff :							
Lib. Attd.	2	2	1 Pay	256426	382000	358000	403000
Office Attd.	1	1	2 Grade Pay	55200	75000	64000	77000
Part-Time			3 Dearness Allowance	76583	131000	163000	211000
Safaikarmachari	2	2	4 House Rent Allowance	79920	108000	178000	183000
			5 Transport Allowance	33022	46000	44000	52000
			6 Overtime Allowance/Hon.	7230	10000	20000	20000
			7 Other Allowances	1701	5000	5000	5000
Total (c)				510082	757000	832000	951000
(d) Other Charges :							
			1 Contingency	9106	4782	18000	22000
			2 Stationery	10460		16000	18000
			3 Entertainment Exp.			1000	2000
			4 Postage & Telegrams	2345	3000	5000	6000
			5 C/o M.Phil. Exam.	2800		4000	7000
			6 Ptg & Binding thr. U.P.	39370		80000	90000
			7 Edu. Tour/Travel Exp.	23000		36000	45000
			8 Hon. to G.S./V. Faculty	2000		10000	40000
			9 M/o Laboratories	10060	7057	17000	40000
			10 M/o Computer Lab.	48938	7700	70000	80000
			11 Computer Stationery	18804		27000	32000
			12 AMC - for Equipment			5000	10000
Total (d)				166883	22539	284000	392000
Total Head :				8080126	22539	11128000	12691000

(O) DEPARTMENT OF AFRICAN STUDIES :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012		
(a) Teaching Staff :									
Professor	1	1	1022261		3742000	1936000	3314000		
Readers	5	5	315586		1080000	608000	1056000		
Lecturers	6	6	389841		1736000	1272000	2293000		
					4 House Rent Allowance	69591	1197000	339000	814000
					5 Transport Allowance	102568	627000	389000	714000
Total (a)			1899847		8382000	4544000	8191000		
(b) Non-Teaching Staff:									
Sr. Asstt.	1	1	524689		352000	478000	359000		
Stenographer	1	1	89110		102000	51000	102000		
JACT	1	1	105452		163000	138000	253000		
					4 House Rent Allowance	71046	136000	83000	138000
					5 Transport Allowance	45801	62000	29000	71000
					6 Overtime Allowance/Hon.	1680	2000	4000	4000
Total (b)			837778		817000	783000	927000		
(c) Lower-Subordinate Staff :									
Office Attd.	1	1	77500		132000	169000	141000		
Safai			19972		32000	22000	43000		
Karamchari	1	1	18740		62000	50000	102000		
					4 House Rent Allowance	36201	52000	30000	55000
					5 Transport Allowance	12582	16000	11000	22000
					6 Overtime Allow./Hon.	600	1000	2000	2000
					7 Other Allowances	720	4000	4000	4000
Total (c)			166315		299000	288000	369000		
(d) Other Charges :									
			19372	4438	29000	29000	33000		
			15392	8287	24000	24000	27000		
			1397		2000	2000	2000		
			4875	4000	8000	8000	10000		
			6954	2210	11000	11000	13000		
			4900	2800	7000	7000	8000		
			18895		30000	30000	35000		
			5091		10000	10000	12000		
			122500		190000	190000	220000		
			15350	2640	22000	22000	25000		
			1500	1000	3000	3000	4000		
			12525	4005	20000	20000	23000		
Total (d)			228751	29380	356000	356000	412000		
Total Head :			3132691	29380	9854000	5971000	9899000		

(P) DEPARTMENT OF HISTORY :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Teaching Staff :								
Professors	6	6	1 Pay	9436822		11375000	12266000	12705000
Readers	11	11	2 Grade Pay	2127623		2184000	2400000	2400000
Lecturers	3	3	3 Dearness Allowance	3147557		4881000	8066000	8308000
			4 House Rent Allowance	1397448		1657000	2473000	2548000
			5 Transport Allowance	905331		1044000	1210000	1250000
Total (a)				17014781	21141000	26415000	27211000	
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	556419		401000	400000	401000
JACT	1	1	2 Grade Pay	133084		124000	71000	124000
Museum			3 Dearness Allowance	92092		189000	172000	289000
Curator	1	1	4 House Rent Allowance	156274		157000	103000	157000
			5 Transport Allowance	65766		62000	41000	71000
			6 Overtime Allow./Hon.	1680		2000	4000	4000
Total (b)				1005315	935000	791000	1046000	
(c) Lower-Subordinate Staff :								
Museum Attd.	1	1	1 Pay	139798		160000	166000	172000
			2 Grade Pay	33600		34000	34000	34000
			3 Dearness Allowance	48765		70000	100000	113000
			4 House Rent Allowance	58440		58000	60000	62000
			5 Transport Allowance	24016		26000	29000	30000
			6 Overtime Allowance/Hon.	720		1000	2000	2000
			7 Other Allowance	720		2000	2000	2000
Total (c)				306059	351000	393000	415000	
(d) Other Charges :								
			1 Contingency	9625	8386	13000	13000	14000
			2 Stationery	7701		11000	11000	12000
			3 Entertainment Exp.	695		1000	1000	1000
			4 Postage & Telegrams	1369		3000	3000	4000
			5 R/o Furniture			3000	3000	4000
			6 M/o Equipment	11695	11025	17000	17000	19000
			7 AMC for Equipment			-	5000	10000
			8 Seminar/Symp./Wkshp.	4179		6000	6000	7000
			9 Educational Tour	37000		10000	10000	20000
			10 Printing & Binding through U.P.	570	120	5000	5000	6000
			11 M/o Museum	2783		4000	4000	5000
			12 Arch. Exploration			9000	9000	10000
			13 Conduct of M.Phil. Exam.	2857	1765	6000	6000	7000
			14 Teaching & A.- Visual Aids			2000	2000	3000
Total (d)				78474	21296	90000	95000	122000
Total Head :				18404629	21296	22517000	27694000	28794000

(Q) DEPARTMENT OF POLITICAL SCIENCE :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Teaching Staff :								
Professors	4	4	1 Pay	3807139		7629000	5070000	6209000
Readers	8	8	2 Grade Pay	934780		1692000	1170000	1632000
Lecturers	5	5	3 Dearness Allowance	1392677		3355000	3120000	4313000
			4 House Rent Allowance	980080		2359000	1438000	1905000
			5 Transport Allowance	302877		888000	677000	1012000
Total (a)				7417553	15923000	11475000	15071000	
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	482276		269000	396000	338000
Assistant	1	1	2 Grade Pay	37016		80000	29000	80000
JACT	1	1	3 Dearness Allowance	46766		126000	87000	230000
			4 House Rent Allowance	66674		105000	52000	126000
			5 Transport Allowance	35558		62000	29000	71000
			6 Overtime Allow./Hon.			1000	2000	2000
Total (b)				668290	643000	595000	847000	
(c) Co-operative Teaching/ Guest Faculty (Hindi Medium Teaching)								
						150000	150000	
Total (c)						150000	150000	
(d) Other Charges :								
			1 Contingency	6633	5000	20000	20000	25000
			2 Stationery	9849		22000	22000	27000
			3 Entertainment Exp.	1214		2000	2000	2000
			4 Postage & Telegrams	1217		7000	7000	8000
			5 M/o Equipment	8990		19000	19000	30000
			6 C/o M.Phil. Exam.	2367		7000	7000	7000
			7 Seminar/Symp./Wkshp.	5500		9000	9000	15000
			8 Ptg & Binding thr. U.P.	3258		8000	8000	10000
Total (d)				39028	5000	94000	94000	124000
Total Head :				8124871	5000	16660000	12314000	16192000

(R) DEPARTMENT OF EAST ASIAN STUDIES (Formerly Deptt. of Chinese & Japanese Studies)

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professors	3	3	1 Pay	6595957	10452000	8718000	10647000
Readers	9	9	2 Grade Pay	1672615	2292000	1078000	2258000
Lecturers	13	13	3 Dearness Allowance	2335693	4277000	5058000	6463000
Research Associates	6	6	4 House Rent Allowance 5 Transport Allowance	1541797 684091	3146000 1306000	2191000 1138000	2853000 1488000
Total (a)				12830153	21473000	18183000	23709000
(b) Non-Teaching Staff:							
Per. Asstt.	1	1	1 Pay	1138500	850000	1000000	860000
Sr. Asstt.	1	1	2 Grade Pay	228238	218000	174000	230000
JACT	2	2	3 Dearness Allowance	228344	384000	443000	599000
Sr. Tech. Assistant	1	1	4 House Rent Allowance 5 Transport Allowance	299529 144303	320000 108000	266000 97000	327000 141000
Tech. Asstt.	1	1	6 Other Allowances	33950	3000	3000	3000
Total (b)				2072864	1883000	1983000	2160000
(c) Lower-Subordinate Staff :							
Library Attds.	2	2	1 Pay	302448	388000	534000	507000
Office Attd.	1	1	2 Grade Pay	44850	115000	62000	127000
Chowkidar	1	1	3 Dearness Allowance	51982	192000	172000	349000
Safai Karamcharies	1	1	4 House Rent Allowance 5 Transport Allowance	70500 35770	160000 75000	24000 32000	59000 86000
Farash	1	1	6 Other Allowances	2700	10000	10000	10000
Total (c)				508250	940000	834000	1138000
(d) Other Charges :							
1 Contingency							
(I) General			27973	14951	44000	44000	50000
(ii) Area Study Prog.			7000		11000	11000	13000
2 Stationery			11194	170	17000	17000	20000
3 Entertainment Exp			2100		3000	3000	3000
4 Postage & Telegrams			790	1340	5000	5000	6000
5 C/o M.Phil. Exam.			2095		5000	5000	7000
6 Ptg. & Binding thr. U.P.			3432	1533	12000	12000	15000
7 M/o Laboratories			43072		75000	100000	110000
8 AMC for Equipment						35000	35000
Total (d)			97656	17994	172000	232000	259000
Total Head :			15508923	17994	24468000	21232000	27266000

(S) DEPARTMENT OF ADULT CONT. EDU. AND EXT. :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :						
Professor		1370335		2568000	2022000	2883000
cum-Director	1 1	307838		888000	536000	816000
Asstt. Directors	4 4	262526		1244000	1279000	2034000
Project Officers	5 5	442737		1057000	767000	1110000
		165680		522000	374000	595000
Total (a)		2549116		6279000	4978000	7438000
(b) Non-Teaching Staff:						
Tec. Asstts.	3 3	800569		729000	1044000	805000
Stenographer	1 1	136840		216000	134000	242000
Assistant	1 1	197730		340000	337000	576000
JACT	2 2	193619		284000	202000	314000
		53400		150000	86000	171000
		1620		2000	4000	4000
Total (b)		1383778		1721000	1807000	2112000
(c) Lower-Subordinate Staff :						
Office Attd.	2 2	151983		189000	256000	204000
Driver	1 1	23763		60000	22000	65000
		26068		90000	49000	148000
		29856		75000	29000	81000
		18785		29000	11000	33000
				2000	4000	4000
		2405		2000	2000	2000
Total (c)		252860		447000	373000	537000
(d) Other Charges :						
		3938		12000	12000	15000
				7000	7000	10000
				1000	1000	2000
		1200		9000	9000	12000
				3000	3000	5000
				6000	6000	10000
				9000	9000	12000
				5000	5000	9000
				9000	9000	35000
				6000	6000	8000
				18000	18000	22000
				20000	20000	22000
					5000	10000
Total (d)		5138		105000	110000	172000
(e) Intermural Extension Services :						
				9000	9000	12000
				6000	6000	24000
Total (e)				15000	15000	36000
Total Head :		4190892		8567000	7283000	10295000

(T) DEPARTMENT OF SOCIAL WORK :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professors	2	2	1 Pay	3852621	6376000	5519000	6467000
Readers	6	6	2 Grade Pay	1043279	1668000	1382000	1704000
Lecturers	11	11	3 Dearness Allowance	1332360	2896000	3450000	4494000
			4 House Rent Allowance	561874	1059000	786000	1127000
			5 Transport Allowance	388526	992000	859000	1131000
Total (a)				7178660	12991000	11996000	14923000
(b) Non-Teaching Staff:							
Section Officers	2	2	1 Pay	3020792	2065000	1861000	2158000
Sr. Asstt.	1	1	2 Grade Pay	458760	610000	440000	610000
Sr. Per.Asstt	1	1	3 Dearness Allowance	587976	963000	1088000	1522000
Assistants	2	2	4 House Rent Allowance	489872	742000	522000	696000
JACT	2	2	5 Transport Allowance	242714	375000	302000	428000
Care Taker	1	1	6 Overtime Allow./Hon.	11503	8000	16000	16000
Projectionist	1	1	7 Other Allowances	1920	4000	4000	4000
Social Workers	3	3					
Craft Teacher	1	1					
Balwadi Teacher	1	1					
Total (b)				4813537	4767000	4233000	5434000
(c) Lower-Subordinate Staff :							
Drivers	2	2	1 Pay	1561270	1682000	1855000	1695000
Gestetner Oprt.	1	1	2 Grade Pay	356931	401000	310000	420000
Daftries	1	1	3 Dearness Allowance	382597	750000	821000	1163000
Office Attnds.	3	3	4 House Rent Allowance	543530	582000	450000	590000
Malis	2	2	5 Transport Allowance	352806	317000	259000	323000
Chowkidars	4	4	6 Overtime Allow./Hon.	1560	12000	24000	24000
Safai			7 Other Allowances	17460	20000	20000	20000
Karamcharies	3	3					
Peon-cum Sweeper	1	1					
Frash	2	2					
Total (c)				3216154	3764000	3739000	4235000
(d) 1. Seasonal Staff					20000	20000	25000
2. Co-operative Teaching/ Guest Faculty						70000	280000
Total (d)					20000	90000	305000

(T) DEPARTMENT OF SOCIAL WORK : (Contd.)

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(e) Other Charges :					
1 Contingency					
(i) General/Office	34259	10797	40000	40000	40000
(ii) Child Guidance	64509	10029	70000	70000	77000
(iii) Gram Mahila Kendra	17953	13125	33000	33000	50000
2 Stationery	18682		30000	30000	34000
3 Postage & Telegrams	15594	3001	24000	24000	24000
4 Entertainment Exp.	3000		3000	3000	3000
5 M/o Equipment	12310	8190	21000	21000	25000
6 P/o Furniture/Equpt.	27006		44000	44000	45000
7 Repair of Furniture	10485		17000	17000	18000
8 Ptg. & Binding thr. U.P.	14708	300	33000	33000	35000
9 M/o Motor Vehicle	31068	4968	55000	55000	60000
10 Telephone Charges	27875	10006	50000	50000	55000
11 Travel Expenses			17000	17000	25000
12 Hon. to G. S./V.Faculty	39000		70000	-	-
13 M/o Lawns	6118	2800	14000	14000	15000
14 Field Work	35465	27174	39000	39000	45000
15 Seminar/Symp./Wkshp.			14000	14000	20000
16 Research Publications			2000	2000	2000
17 M/o Computer	28720	12810	40000	40000	45000
18 AMC for Equipment					160000
Total (e)	386752	103200	616000	546000	778000
Total Head	15595103	103200	22158000	20604000	25675000

(U) DELHI SCHOOL OF ECONOMICS :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff:							
Section Officer	1	1	1 Pay	1316918	586000	700000	659000
Sr. Asstt.	1	1	2 Grade Pay	182700	149000	156000	179000
Per. Assistant	1	1	3 Dearness Allowance	235920	200000	365000	461000
JACT	1	1	4 House Rent Allowance	226011	229000	219000	251000
			5 Transport Allowance	96018	88000	86000	100000
			6 Overtime Allow./Hon.	980	4000	8000	8000
Total (a)				2058547	1256000	1534000	1658000
(b) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay	1633188	1827000	1843000	1905000
Head Mali	1	1	2 Grade Pay	313050	363000	365000	365000
Malies	3	3	3 Dearness Allowance	410965	737000	1032000	1169000
Chowkidars	6	6	4 House Rent Allowance	407007	538000	539000	555000
Safai			5 Transport Allowance	254920	336000	371000	383000
Karamcharies	3	3	6 Overtime Allow./Hon.	60347	50000	100000	100000
Part-time Safai			7 Other Allowances	18360	20000	25000	25000
Karamcharies	3	3					
Electrician	1	1					
Helper to							
Electrician	1	1					
Total (b)				3097837	3871000	4275000	4502000
(c) Seasonal Staff :					50000	50000	50000
(d) Other Charges :							
			1 Contingency	25027	5000	28000	33000
			2 Stationery	4200	685	6000	8000
			3 Entertainment Exp.	1399	410	2000	3000
			4 Postage & Telegrams	100		4000	5000
			5 P/o Furniture	21000		33000	38000
			6 P/o Equipment	20996		35000	40000
			7 M/o Equipment	10295		17000	20000
			8 Repair of Furniture	2100		5000	6000
			9 Ptg & Bind thr. U.P.	3399	2464	10000	12000
			10 M/o Lawns	9060		15000	17000
			11 M/o Computers	4900	3775	9000	10000
			12 M/o Buildings	12600	2335	20000	25000
			13 Fac. Develop. Prog.	5000		10000	15000
			14 M/o Generator	55000		88000	88000
			15 AMC for equipment			15000	15000
Total (d)				175076	14669	282000	335000
Total Head :				5331460	14669	5459000	6545000

(V) (a) DEPARTMENT OF ECONOMICS :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Teaching Staff :								
Professor	10	10	1 Pay	7563884		14070000	12375000	14296000
Reader	15	15	2 Grade Pay	1977819		3264000	2800000	3276000
Lecturer	7	7	3 Dearness Allowance	2776903		6240000	7427000	9245000
Research Associate	4	4	4 House Rent Allowance	2164763		4576000	3470000	4157000
			5 Transport Allowance	764785		1671000	1541000	1905000
Total (a)				15248154	29821000	27613000		32879000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	1859664		526000	522000	473000
P.A.	1	1	2 Grade Pay	339049		124000	106000	128000
JACT	1	1	3 Dearness Allowance	485057		234000	251000	310000
			4 House Rent Allowance	415637		109000	60000	88000
			5 Transport Allowance	174778		62000	58000	71000
			6 Overtime Allowance/Hon.	420		4000	8000	8000
Total (b)				3274605	1059000	1005000		1078000
(c) Lower-Subordinate Staff :								
Gestatner			1 Pay	425813		327000	316000	323000
Operator	1	1	2 Grade Pay	69183		68000	68000	68000
Daftry	1	1	3 Dearness Allowance	91071		142000	192000	215000
Office Attd.	1	1	4 House Rent Allowance	119107		119000	87000	88000
			5 Transport Allowance	67680		62000	68000	71000
			6 Overtime Allow./Hon.	7920		1000	2000	2000
			7 Other Allowances	1871		5000	5000	5000
Total (c)				782645	724000	738000		772000
Seasonal Staff :					11000	11000		15000
(d) Other Charges :								
			1 Contingency	22000	8329	25000	25000	29000
			2 Stationery	11965		13000	13000	15000
			3 Entertainment Exp.	8689	1337	5000	5000	5000
			4 Postage & Telegrams	2796	2000	5000	5000	6000
			5 Repair of Furniture	4200		7000	7000	8000
			6 M/o Equipment	13295		21000	21000	25000
			7 C/o M.Phil. Exam.			2000	2000	3000
			8 Ptg. & Binding thr. U.P.	6971		11000	11000	13000
			9 M/o Zerox	14490	3275	12000	12000	14000
			10 M/o Computers	45667	6453	75000	75000	86000
			11 Practical Exam. (Internal)			5000	5000	6000
			12 Faculty Develop. Prog.	6825	8726	15000	15000	18000
			13 AMC for Equipment				10000	12000
Total (d)				136898	30120	196000	206000	240000
Total Head :				19442302	30120	31811000	29573000	34984000

(V) (b) CENTRE FOR ADVANCE STUDIES IN ECONOMIC DEVELOPMENT AND ECONOMIC HISTORY :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professors	2	2	1 Pay	416412	2798000	1358000	2300000
Readers	2	2	2 Grade Pay	16000	744000	370000	720000
Lecturers	4	4	3 Dearness Allowance	22560	1275000	864000	1661000
			4 House Rent Allowance	10800	1063000	518000	906000
			5 Transport Allowance	1200	418000	226000	476000
Total (a)				466972	6298000	3336000	6063000
(b) Non-Teaching Staff:							
			1 Pay		419000	542000	366000
Asstt.	2	2	2 Grade Pay		103000	34000	108000
JACT	2	2	3 Dearness Allowance		188000	99000	256000
			4 House Rent Allowance		157000	59000	139000
			5 Transport Allowance		72000	29000	82000
Total (b)					939000	763000	951000
(c) Lower-Subordinate Staff :							
Machine Operator	1	1	1 Pay		62000	90000	62000
			2 Grade Pay		24000		24000
			3 Dearness Allowance		10000		47000
			4 House Rent Allowance		26000		26000
			5 Transport Allowance		2000		30000
			6 Overtime Allowance/Hon.		-		
Total (c)					124000	90000	189000
(d) Other Charges :							
			1 Contingency		7000	7000	8000
			2 Visiting Fellow		3000	3000	5000
			3 Seminar/Symp./Wkshp.	4900	7000	7000	10000
Total (d)				4900	17000	17000	23000
Total Head :					7378000	4206000	7226000

(V) (c) DEPARTMENT OF ECONOMICS : CENTRE OF TRANSPORT ECONOMICS :

(a) Teaching Staff :							
Professor	1	1	1 Pay		636000	265000	636000
Research Fellow			2 Grade Pay		192000	80000	192000
	1	1	3 Dearness Allowance		298000	173000	455000
			4 House Rent Allowance		248000	104000	248000
			5 Transport Allowance		104000	48000	119000
Total (a)					1478000	670000	1650000
(b) Non-Teaching Staff:							
Stenographer	1	1	1 Pay		62000	126000	62000
			2 Grade Pay		29000		29000
			3 Dearness Allowance		33000		50000
			4 House Rent Allowance		27000		27000
			5 Transport Allowance		25000		30000
Total (b)					176000	126000	198000
Total Head :					1654000	796000	1848000
Total : 2 A II - V					40843	34575	44058
(in thousands)							

(W) DEPARTMENT OF GEOGRAPHY :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :						
Professors	2 2	1 Pay	3335290	4956000	4503000	5135000
Readers	4 4	2 Grade Pay	836826	1188000	1034000	1188000
Lecturers	7 7	3 Dearness Allowance	1127472	2212000	2768000	3478000
		4 House Rent Allowance	771313	1260000	1078000	1296000
		5 Transport Allowance	406392	679000	648000	774000
Total (a)			6477293	10295000	10031000	11871000
(b) Non-Teaching Staff:						
Research & Ref. Asstt.	1 1	1 Pay	565375	1032000	835000	1067000
		2 Grade Pay	124428	341000	209000	346000
Sr. Tech. Asstts.	2 2	3 Dearness Allowance	137541	494000	460000	777000
Cartographic Assistant	1 1	4 House Rent Allowance	187332	412000	276000	424000
Lab. Asstt.	1 1	5 Transport Allowance	67574	202000	129000	231000
Per. Asstt.	1 1	6 Overtime Allow./Hon.	750	2000	4000	4000
JACT	2 2					
Total (b)			1083000	2483000	1913000	2849000
(c) Lower-Subordinate Staff :						
Lab. Attd.	1 1	1 Pay	175023	165000	165000	171000
Office Attd.	1 1	2 Grade Pay	41200	43000	43000	43000
		3 Dearness Allowance	49879	75000	104000	118000
		4 House Rent Allowance	56496	62000	62000	64000
		5 Transport Allowance	18012	20000	22000	22000
		6 Overtime Allowance/Hon.		1000	2000	2000
		7 Other Allowances	2160	1000	1000	1000
Total (c)			342770	367000	399000	421000
(d) Co.-Operative Teaching/ Guest Faculty					5000	20000
Total (d)					5000	20000
(e) Other Charges :						
		1 Contingency	12595	7000	20000	25000
		2 Stationery	5514	6211	9000	11000
		3 Entertainment Exp.	1387	1396	2000	2000
		4 Postage & Telegrams	3500	4000	6000	8000
		5 M/o Equipment	15305	3750	24000	28000
		6 Repair of Furniture	2046	2950	5000	6000
		7 C/o M.Phil. Exam.	3500		6000	8000
		8 Printing & Binding through U.P.			11000	12000
		9 Educational Tour	22400		35000	40000
		10 Hon. To Guest Speaker/ Visiting Faculty	500		7000	28000
		11 Teach. & Audio V. Aids	4893	1115	8000	10000
		12 M/o Cartographic Lab.	5450		8000	10000
		13 M/o Buildings	7545		12000	15000
		14 M/o Computers	20993	14530	33000	40000
		15 AMC for Equipment			5000	10000
		16 Co.-Operative Teaching		5000	-	-
Total (e)			105628	40952	191000	253000
Total Head :			8008691	40952	13336000	12539000
						15414000

(X) (i) DEPARTMENT OF SOCIOLOGY :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professors	6	6	1 Pay	7195609	8845000	8538000	9471000
Readers	8	8	2 Grade Pay	1825172	2064000	1882000	2064000
Lecturers	7	7	3 Dearness Allowance	2628526	3754000	5034000	5975000
Research Associates	3	3	4 House Rent Allowance	1126630	1857000	1824000	2120000
			5 Transport Allowance	654918	1097000	1120000	1350000
Total (a)				13430855	17617000	18398000	20980000
(b) Non-Teaching Staff:							
Section Officer	1	1	1 Pay	1870046	649000	723000	681000
Stenographer	1	1	2 Grade Pay	250129	162000	139000	162000
Assistant	1	1	3 Dearness Allowance	241173	313000	368000	464000
JACT	1	1	4 House Rent Allowance	298448	261000	221000	253000
			5 Transport Allowance	129555	162000	125000	177000
			6 Overtime Allow./Hon.	1960	2000	4000	4000
Total (b)				2791311	1549000	1580000	1741000
(c) Lower-Subordinate Staff :							
Office Attd.	2	2	1 Pay	604840	456000	430000	445000
Mali	1	1	2 Grade Pay	134200	91000	90000	90000
Safai			3 Dearness Allowance	208710	197000	260000	294000
Karamchari	1	1	4 House Rent Allowance	149383	121000	114000	118000
			5 Transport Allowance	113594	104000	97000	100000
			6 Overtime Allowance/Hon.	3840	4000	8000	8000
			7 Other Allowances	7140	4000	4000	4000
Total (c)				1221707	977000	1003000	1059000
(d) Seasonal Staff :					20000	20000	30000
(e) Other Charges :							
			1 Contingency	18890	16081	30000	35000
			2 Stationery	10513		17000	22000
			3 Entertainment Exp.	1400		2000	2000
			4 Postage & Telegram	9161	2079	15000	17000
			5 M/o Equipt./Comp./AMC	78995	18122	125000	150000
			6 Repair of Furniture	4920		8000	9000
			7 C/o M.Phil. Exam.	1829	1125	3000	5000
			8 Ptg & Binding thr. U.P.	4421	500	18000	20000
			9 M/o Lawns	4862		8000	10000
			10 M/o Buildings	8463	4177	14000	16000
Total (e)				143454	42084	240000	286000
Total Head :					20403000	21251000	24096000

(X) (ii) CENTRE OF ADVANCE STUDIES IN SOCIOLOGY :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :						
Professor	1 1	1 Pay		1561000	1465000	1734000
Reader	1 1	2 Grade Pay		228000	228000	228000
Research Associates	2 2	3 Dearness Allowance		540000	766000	868000
		4 House Rent Allowance		86000	48000	115000
		5 Transport Allowance		104000	115000	119000
Total (a)				2519000	2622000	3064000
(b) Non-Teaching Staff:						
Documentation Officer	1 1	1 Pay		402000	351000	402000
		2 Grade Pay		122000	56000	122000
Stenographer Assistant	1 1	3 Dearness Allowance		189000	141000	288000
		4 House Rent Allowance		157000	84000	157000
		5 Transport Allowance		104000	53000	119000
Total (b)				974000	685000	1088000
(c) Lower-Subordinate Staff :						
Gestetner Operator	1 1	1 Pay		129000	121000	125000
		2 Grade Pay		23000	23000	23000
		3 Dearness Allowance		55000	72000	81000
		4 House Rent Allowance		-	-	-
		5 Transport Allowance		56000	29000	30000
		6 Other Allowances		2000	2000	2000
Total (c)				265000	247000	261000
(d) Other Charges :						
		1 Contingency	18850	30000	30000	35000
		2 Ptg. Binding thr. UP.		4000	4000	5000
		3 Visiting Fellowship	4050	7000	7000	10000
		4 Field Work/Res. Project	8400	13000	13000	15000
		5 Travel Exp.	1650	1004	3000	5000
		6 M/o of Xerox Machine	7599	6509	13000	15000
Total (d)				40549	7513	85000
Total Head :				40549	7513	4498000
(X) (iii) HILL AREA UNIT :						
(a) Teaching Staff :						
Reader	1 1	1 Pay		557000	538000	557000
		2 Grade Pay		108000	108000	108000
		3 Dearness Allowance		239000	323000	366000
		4 House Rent Allowance		200000	194000	200000
		5 Transport Allowance		52000	58000	60000
Total (a)				1156000	1221000	1291000
(b) Non-Teaching Staff:						
Stenographer	1 1	1 Pay		62000	126000	62000
		2 Grade Pay		29000		29000
		3 Dearness Allowance		33000		50000
		4 House Rent Allowance		27000		27000
		5 Transport Allowance		26000		30000
Total (b)				177000	126000	198000
Total Head :				1333000	1347000	1489000
Total : 2 A (I) (X) (i - iii)				25564000	26222000	30083000

(Y) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Teaching Staff :								
Professors	3	3	1 Pay	3328884	4446000	4402000	4514000	
Readers	2	2	2 Grade Pay	829950	996000	996000	996000	
Lecturers	6	6	3 Dearness Allowance	1201460	1950000	2699000	3031000	
			4 House Rent Allowance	990766	1364000	1196000	1230000	
			5 Transport Allowance	276977	574000	634000	655000	
Total (a)			6628037	9330000	9927000	10426000		
(b) Non-Teaching Staff :								
Tech. Officer	1	1	1 Pay	2038853	1543000	1445000	1648000	
Sr.Tech. Asstt.	1	1	2 Grade Pay	452141	408000	260000	319000	
Section Officer	1	1	3 Dearness Allowance	568398	702000	664000	874000	
Assistants	2	2	4 House Rent Allowance	558341	585000	398000	477000	
JACT	2	2	5 Transport Allowance	248232	255000	180000	238000	
Prof.Junior	1	1						
Total (b)			3865965	3493000	2947000	3556000		
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	202428	215000	208000	215000	
Office Attd.	1	1	2 Grade Pay	42400	44000	44000	44000	
			3 Dearness Allowance	61676	93000	126000	143000	
			4 House Rent Allowance	69756	78000	76000	78000	
			5 Transport Allowance	33022	2000	40000	41000	
			6 Other Allowances	2880	2000	2000	2000	
			Total (c)	412162	434000	496000	523000	
(d) Hon.to teacher in teaching Centres and Colleges/ Co.-operative Teaching			886700	1500000	4500000	6000000		
Total (d)			886700	1500000	4500000	6000000		
(e) Other Charges :								
			1 Contingency	20829	15381	22000	32000	25000
			2 Stationery	13796		17000	17000	20000
			3 Entertainment Expenses	2097	2029	3000	3000	3000
			4 Postage & Telegram			4000	4000	5000
			5 Recataloging	2762		5000	5000	6000
			6 Hon.to G.S./V. Faculty			10000	-	-
			7 M/o Equipment	7520	10193	15000	15000	17000
			8 Repair of Furniture			3000	3000	4000
			9 Conduct of M. Phil.Exams.	1500	3000	8000	8000	10000
			10 Ptg. & Binding thr. D.U.P.	35622		37000	37000	40000
			11 Conduct of enter. Exams.	8270		5000	16000	6000
			12 Accomodation for Foreign Language Teacher	123351	42121	800000	714000	850000
			13 Conv. Charges to Foreign Language Teacher			5000	5000	5000
			14 Furniture for Foreign Language Teachers	77000	42000	66000	126000	70000
			15 Documentation	7931	8300	12000	12000	13000
			16 M/o Computers	4619	5400	14000	32000	15000
Total (e)			305297	128424	1026000	1029000	1089000	
Total Head :			12098161	128424	15783000	18899000	21594000	

(Z) DEPARTMENT OF PHYSICAL EDUCATION AND SPORTS SCIENCES

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Other Charges :					
1 Contingency			22000	22000	25000
2 Stationery			11000	11000	13000
3 Entertainment Expenses			2000	2000	2000
4 Postage & Telegram			2000	2000	2000
5 Refresher Courses			120000	120000	140000
6 Professional Interaction (Conf./Semi./Workshop)			80000	80000	90000
Total (a)			237000	237000	272000
Total : 2 A (I) (in thousands)			395384	387363	460852

(II) DEPARTMENT UNDER FACULTY OF SCIENCE :**(A) DEPARTMENT OF PHARMACY**

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
Other Charges :					
1 Contingency			3000	3000	4000
2 Stationery			3000	3000	4000
3 Entertainment Exp.			2000	2000	2000
4 Honorarium			3000	3000	3000
Total Head :			11000	11000	13000

(B) DEPARTMENT OF HOME SCIENCE :**Other Charges :**

1 Contingency	8000	8000	12000	12000	14000
2 Stationery	4000	995	6000	6000	7000
3 Entertainment Exp.	3000		5000	5000	5000
4 Conveyance Committee of Courses etc.	8400		12000	12000	14000
5 Honorarium	7000	8000	11000	11000	14000
Total Head :	30400	16995	46000	46000	54000

(C) (i) DEPARTMENT OF PHYSICS & ASTROPHYSICS (GEN.)**(a) Teaching Staff :**

Professors	8	8	1 Pay	18576715	23870000	22898000	24674000
Readers	23	23	2 Grade Pay	4706980	5280000	5188000	5496000
Lecturers	20	20	3 Dearness Allowance	6646403	10494000	14043000	16594000
Res. Scientist	3	3	4 House Rent Allowance	3941412	5762000	4703000	5216000
			5 Transport Allowance	1859799	2820000	2909000	3214000
Total (a)				35731309	48226000	49741000	55194000

(b) Non-Teaching Staff:

Administrative Officer	1	1	1 Pay	9850588	7642000	6972000	7482000
Section Officers	2	2	2 Grade Pay	1790139	1693000	1507000	1763000
Sr. Asstt.	1	1	3 Dearness Allowance	1997227	3315000	4114000	5084000
JACT	1	1	4 House Rent Allowance	1987054	2024000	1861000	2149000
Asistants	2	2	5 Transport Allowance	1212547	1253000	1219000	1440000
Technical Asstts.	3	3	6 Overtime Allowance/Hon.	46686	10000	30000	30000
Lab. Asstts.	21	21	7 Other Allowances	88373	3000	5000	5000
Workshop Technician (Electrician)	1	1					
Sr. Tech. Asstts. Electric	5	5					
Engineer	1	1					
Prof. Assistant	1	1					
S.P.A.	1	1					
Technical Officers	2	2					
Total (b)				16972614	15940000	15708000	17953000

(C) (i) DEPARTMENT OF PHYSICS & ASTROPHYSICS (GEN.) (Contd.)

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(c) Lower-Subordinate Staff :							
Lab. Attds.	28	28	1 Pay	3660556	3462000	2827000	3419000
Library Attd.	1	1	2 Grade Pay	701879	614000	595000	964000
Safai			3 Dearness Allowance	909434	1273000	1441000	2411000
Karamcharies	6	6	4 House Rent Allowance	783867	926000	720000	1166000
Chowkidars	7	7	5 Transport Allowance	469115	584000	489000	696000
Gestetner			6 Overtime Allowance/Hon.	16211	20000	40000	30000
Operator	1	1	7 Other Allowances	16037	30000	30000	30000
Farash	1	1					
Total (c)				6557099	6909000	6142000	8716000
(d) Other Charges :							
			1 Contingency	61278	48886	96000	110000
			2 Stationery	22948	24490	36000	41000
			3 Entertainment Exp.	3220	1500	5000	5000
			4 Postage & Telegrams	4900	2000	8000	10000
			5 P/o Furniture			25000	30000
			6 Ptg & Binding thr. U.P.	5671		20000	25000
			7 Educational Tour			30000	45000
			8 P/o Apparatus/Equipt.	280063	249005	1400000	1600000
			9 M/o Appartus/Equipt.	41199		65000	74000
			10 M/o Laboratories	145750	91281	220000	250000
			11 Repair & M/o of Refgn. and A.C. Equipment	9850		22000	25000
			12 M/o of Zerox	21831	7331	36000	40000
			13 M/o Computers	48327	14043	77000	88000
			14 Repair of Furniture		3000	8000	10000
			15 Computer Stationery			24000	27000
			16 Communication facilities	19041			
			17 M/o Gen. Set	6000	3239	55000	63000
			18 AMC for Equipment			55000	63000
						50000	100000
Total (d)				670078	444775	2182000	2232000
Total Head :				59931100	444775	73257000	73823000
(C) (ii) PHYSICS WORKSHOP :							
(a) Non-Teaching Staff :							
Workshop			1 Pay		1994000	1376000	1957000
Supdt.	1	1	2 Grade Pay		660000	409000	653000
Workshop			3 Dearness Allowance		956000	893000	1435000
Instructor	1	1	4 House Rent Allowance		715000	536000	783000
Sr. Instrument			5 Transport Allowance		392000	264000	446000
Mechanic	1	1	6 Other Allowances		1000	2000	2000
Instrument							
Mechanics	5	5					
Glass Blower	1	1					
Carpenters	2	2					
Tech. V	1	1					
Tech. VII	1	1					
M. Mech.	1	1	Total (a)		4718000	3480000	5276000

(C) (ii) PHYSICS WORKSHOP : (Contd.)

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(b) Lower-Subordinate Staff:						
Driver-cum Mechanic	1 1	1 Pay		527000	500000	553000
Workshop Mates	2 2	2 Grade Pay		124000	110000	124000
Refrigeration Attd	1 1	3 Dearness Allowance		234000	305000	372000
		4 House Rent Allowance		137000	123000	141000
		5 Transport Allowance		88000	91000	99000
		6 Other Allowances		1000	2000	2000
Total (b)				1111000	1131000	1291000
(c) Other Charges :						
		1 Contingency	2815	20000	20000	23000
		2 Tools & Materials		8000	8000	10000
Total (c)			2815	28000	28000	33000
Total Head			2815	5857000	4639000	6600000

(C) (iii) CENTRE OF ADVANCED STUDIES IN THEORETICAL PHYSICS & ASTROPHYSICS :

(a) Teaching Staff :						
Professors	2 2	1 Pay		4157000	3586000	4470000
Readers	6 6	2 Grade Pay		723000	708000	876000
Research Associates	4 4	3 Dearness Allowance		1549000	1987000	2518000
		4 House Rent Allowance		830000	644000	940000
		5 Transport Allowance		326000	360000	476000
Total (a)				7585000	7285000	9280000
(b) Non-Teaching Staff:						
Sr. Tech. Asstt.	1 1	1 Pay		1155000	1292000	1301000
Stenographer	1 1	2 Grade Pay		230000	249000	341000
Photographer cum-Artist	1 1	3 Dearness Allowance		408000	644000	903000
Technical Asstts.	4 4	4 House Rent Allowance		291000	338000	443000
JACT	2 2	5 Transport Allowance		157000	197000	260000
		6 OTA/Hon. Allowance			20000	20000
Total (b)				2241000	2740000	3268000
(c) Lower-Subordinate Staff :						
Lab. Attds.	2 2	1 Pay		107000	125000	125000
		2 Grade Pay		40000	43000	43000
		3 Dearness Allowance		53000	84000	92000
		4 House Rent Allowance		44000	50000	50000
		5 Transport Allowance		20000	22000	22000
		6 Other Allowances		1000	2000	2000
		7 OTA/Hon. Allowance			20000	20000
Total (c)				265000	346000	354000

(C) (iii) CENTRE OF ADVANCED STUDIES IN THEORITICAL PHYSICS & ASTROPHYSICS (Contd.)

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(d) Other Charges :					
1 Contingency	10554		20000	20000	22000
2 Visiting Fellows	12146		20000	20000	22000
3 Publications & Travel	3246		20000	20000	22000
4 Seminar/Symp./Wkshp.	2000		15000	15000	20000
5 Maintenance of Scientific Equipment			16000	16000	20000
Total (d)	27946		91000	91000	106000
Total Head	27946		10182000	10462000	13008000

(C) (iv) DEPARTMENT OF PHYSICS & ASTROPHYSICS (LIQUID HELIUM PLANT)

(a) Non-Teaching Staff :						
Foreman	1	1	1 Pay	1164000	593000	995000
Technicians	6	6	2 Grade Pay	439000	221000	439000
			3 Dearness Allowance	577000	21000	21000
			4 House Rent Allowance	481000	407000	789000
			5 Transport Allowance	282000	190000	387000
Total (a)				2943000	1432000	2631000
(b) Other Charges :						
Contingency				60000	60000	67000
Total (b)				60000	60000	67000
Total Head :				3003000	1492000	2698000

(C) (v) D.S. KOTHARI CENTRE FOR SCIENCE ETHICS & EDUCATION :

(a) Salaries :						
Office Asstt. (Pt. Time)	1	1		65000	75000	75000
Attendant (D/W)	1	1				
Total (a)				65000	75000	75000
(b) Other Charges :						
1 Contingency			13204	20000	20000	22000
2 Stationery			9031	14000	14000	15000
3 Telephone Expenses				14000	14000	15000
4 Seminar/Symp./Wkshp.			6860	13000	13000	15000
5 Books & Journals			40390	60000	60000	65000
Total (b)			69485	121000	121000	132000
Total Head			69485	186000	196000	207000

(C) (vi) DEPTT. OF PHYSICS AND ASTROPHYSICS - M. TECH. IN NUCLEAR SC. AND TECHNOLOGY**(a) Other Charges**

1 Contingency	3195	4594	30000	30000	33000
2 Stationery	3505		20000	20000	22000
3 Entertainment			2000	2000	2000
4 Postage & Telegrams			3000	3000	4000
5 Ptg. & Binding thr. D.U.P.			20000	20000	22000
6 M/o Apparatus/Equipmt.	92225		350000	350000	385000
7 M/o Lab.	100744	62826	250000	250000	270000
8 M/o Computer and Asscess.	10400	9400	75000	75000	82000
9 Educational/Study Tour		73476	150000	150000	170000
10 M/o Zerox Machine	3151	2992	50000	50000	55000
11 Guest Lectures	12000	88787	300000	1200000	1200000
12 Seminar/Sym./Workshops			100000	100000	120000
13 Chemical & Glassware	60439	25994	100000	100000	120000
14 P/o Furniture	28100		50000	50000	55000
15 AMC for Equipment				100000	200000
Total (a)			313759	268069	1500000
				2500000	2740000

(C) (vii) M. TECH. COURSE IN NANO SCIENCE AND TECHNOLOGY

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Other Charges					
1 Contingency		7000	18000	18000	20000
2 Stationery		4205	10000	10000	12000
3 Entertainment			2000	2000	2000
4 Postage & Telegrams			5000	5000	6000
5 Ptg. & Binding thr. D.U.P.			10000	10000	12000
6 Chemical & Glassware		6816	150000	150000	170000
7 Educational/Study Tour			150000	150000	170000
8 P/o Apparatus/Equipt.(NR)	37340		350000	350000	400000
9 M/o Apparatus/Equipt.			150000	150000	170000
10 M/o Lab.	51998	15522	150000	150000	170000
11 M/o Computer			55000	55000	63000
12 Guest Lectures			300000	1200000	1200000
13 P/o Furniture			100000	100000	110000
14 Seminar/Symp./Workshops			50000	50000	70000
15 AMC-Equipment				100000	200000
Total (a)	89338	33543	1500000	2500000	2775000
Total : 2-A(II)-D	60434443	746387	95485000	95612000	112497000

(D) (i) DEPARTMENT OF CHEMISTRY (GEN.)

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professors	8	8	1 Pay	15521967	19565000	19412000	20322000
Readers	24	24	2 Grade Pay	3828448	4236000	4280000	4392000
Lecturers	10	10	3 Dearness Allowance	5409972	8430000	11654000	13381000
Research Associates	2	2	4 House Rent Allowance	2451873	3200000	3576000	3777000
			5 Transport Allowance	1542698	2193000	2352000	2430000
Total (a)				28754958	37624000	41274000	44302000
(b) Non-Teaching Staff:							
Administrative Officer	1	1	1 Pay	9323067	6107000	5682000	6089000
Tech. Officers	2	2	2 Grade Pay	1553694	1397000	1154000	1362000
			3 Dearness Allowance	1765485	2624000	3186000	3981000
Section Officers	2	2	4 House Rent Allowance	1889958	1756000	1420000	1665000
			5 Transport Allowance	1245957	992000	895000	1053000
Asistant JACT	1	1	6 Overtime Allow./Hon.	50516	10000	17000	17000
			7 Other Allowances	5055	2000	3000	3000
Sr. Tech. Asstts.	6	6					
Tech. Assistants	3	3					
Lab. Asstts.	15	15					
Gas Mech.	1	1					
Prof. Asstt.	1	1					
Carpenter	1	1					
Temporary Post							
Lab. Assistants*	2	2	Total (b)	15833732	12888000	12357000	14170000
(c) Lower-Subordinate Staff :							
Lab. Attlds.	32	32	1 Pay	3361647	4219000	4585000	3971000
Chowkidars	2	2	2 Grade Pay	539801	1008000	463000	1003000
Safai Karamcharies	6	6	3 Dearness Allowance	495730	1665000	1261000	2584000
Farash	1	1	4 House Rent Allowance	645096	1284000	556000	1203000
Labourers	3	3	5 Transport Allowance	371871	666000	403000	687000
Temporary Post			6 Overtime Allowance/Hon.	23990	10000	20000	20000
Lab. Attlds.*	2	2	7 Other Allowances	15586	35000	35000	35000
Mali*	1	1					
Pt. Time Safai Karamcharies*	1	1	Total (c)	5453721	8887000	7323000	9503000

(D) (i) DEPARTMENT OF CHEMISTRY (GEN.) (Contd.)

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(d) Other Charges :					
1 Contingency	339185	42572	130000	170000	150000
2 Stationery	35005	31667	50000	50000	57000
3 Entertainment Exp.	3577	1155	4000	4000	5000
4 Postage & Telegrams	4446	2502	7000	7000	9000
5 P/o Scientific Equipment	208629		325000	325000	375000
6 Repair of Furniture	7990		9000	9000	10000
7 C/o M.Phil. Exams.	8925	6500	10000	12000	15000
8 Ptg & Binding thr. U.P.	5459		20000	20000	23000
9 Chemical & Glasswares	747362	17985	950000	950000	1090000
10 P/o Apparatus	223417		350000	350000	400000
11 M/o Apparatus/Equipmt.	61474	8729	80000	80000	96000
12 M/o Laboratories	214391	88740	290000	290000	333000
13 M/o Gas Plant	45094	3413	70000	30000	80000
14 M/o Computers	47146	17029	80000	80000	90000
15 Educational Tour	9000		48000	48000	55000
16 AMC-Equipments				100000	200000
17 Books	50668				
18 M/o Building	6969				
Total (d)	2018737	220292	2423000	2525000	2988000
Total Head :	52061148	220292	61822000	63479000	70963000

(D) (ii) CENTRE OF ADVANCED STUDIES IN CHEMISTRY OF NATURAL PRODUCTS :

(a) Teaching Staff :						
Professors	4	4	1 Pay	5169000	2479000	3827000
Readers	6	6	2 Grade Pay	1128000	664000	1140000
Research Associate	1	1	3 Dearness Allowance	2198000	1531000	2626000
			4 House Rent Allowance	1642000	703000	1243000
			5 Transport Allowance	522000	364000	655000
Total (a)				10659000	5741000	9491000
(b) Non-Teaching Staff:						
Sr. Asstt.	1	1	1 Pay	1764000	1477000	1596000
Sr. Tech. Asstts.	5	5	2 Grade Pay	516000	342000	542000
Sr. Lab. Asstt.	1	1	3 Dearness Allowance	714000	720000	1176000
Stenographer	1	1	4 House Rent Allowance	609000	300000	505000
JACT	2	2	5 Transport Allowance	338000	228000	409000
Workshop Technician	1	1				
Tech.-VI	1	1				
Total (b)				3941000	3067000	4228000

(D) (ii) CENTRE OF ADVANCED STUDIES IN CHEMISTRY OF NATURAL PRODUCTS : (Contd.)

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(c) Lower-Subordinate Staff :							
Lab. Attds.	2	2	1 Pay		678000	648000	665000
Mates	2	2	2 Grade Pay		146000	90000	90000
Workshop Helper	1	1	3 Dearness Allowance		285000	279000	316000
			4 House Rent Allowance		183000	103000	106000
			5 Transport Allowance		113000	86000	89000
			6 Overtime Allowance/Hon.		1000	2000	2000
			7 Other Allowances		2000	2000	2000
Total (c)				1408000	1210000	1270000	
(d) Other Charges :							
			1 Contingency		44000	42000	52000
			2 Postage & Telegrams		2000	2000	3000
			3 Hon. Visiting Fellows	65247	22000	88000	88000
			4 Seminar/Symp./Wkshp.	385894	42000	42000	50000
			5 Chemical & Glasswares		315000	315000	362000
			6 Publication & Travel	15064	30000	30000	33000
Total (d)			466205	455000	519000	588000	
Total Head :			466205	16463000	10537000	15577000	

(D) (iv) M. TECH. COURSE IN CHEMICAL SYNTHESIS AND PROCESS TECHNOLOGY**(a) Other Charges**

1 Contingency	3400	3000	18000	48000	20000	
2 Stationery	3497	1982	10000	10000	12000	
3 Entertainment	1400		2000	2000	2000	
4 Postage & Telegrams	1958		5000	5000	6000	
5 Ptg. & Binding thr. D.U.P.			10000	10000	12000	
6 Chemical & Glassware		57386	150000	150000	170000	
7 Educational/Study Tour			150000	-	170000	
8 P/o Apparatus/Equipt.(NR)			350000	350000	400000	
9 M/o Apparatus/Equipt.	35000		150000	150000	170000	
10 M/o Lab.		104746	150000	270000	170000	
11 M/o Computer	14805		55000	55000	63000	
12 Guest Lectures	34750	44500	300000	1200000	1200000	
13 P/o Furniture		57885	100000	100000	110000	
14 Seminar/Symp./Workshops	554411		50000	50000	70000	
15 AMC-Equipment				100000	200000	
Total (a)			649221	269499	1500000	2775000
Total : 2 A II (E)			53176574	79785000	79785000	76516000
(in thousands)						89315000

(E) (i) DEPARTMENT OF BOTANY (GEN.)

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professors	6	6	1 Pay	10406012	10065000	10021000	10477000
Readers	10	10	2 Grade Pay	2444959	1896000	1896000	1896000
Research Associates	3	3	3 Dearness Allowance	3603360	4116000	5727000	6488000
Lecturer (R.S.)	3	3	4 House Rent Allowance	2712554	2754000	2517000	2622000
	1	1	5 Transport Allowance	922768	888000	979000	1012000
Total (a)				20089653	19719000	21140000	22495000
(b) Non-Teaching Staff:							
Tech. Officers Administrative Officer	3	3	1 Pay	7812488	6676000	6585000	7092000
Section Officer	1	1	2 Grade Pay	1536224	1637000	1430000	1729000
Sr. Tech. Asstts.	8	8	3 Dearness Allowance	2045124	2857000	3818000	4852000
Technical Asstts.	9	9	4 House Rent Allowance	1768558	1799000	1863000	2206000
Museum Curator	1	1	5 Transport Allowance	939185	1123000	1099000	1343000
Sr. Tech. Asstt. (Herbarium)	1	1	6 Overtime Allowance/Hon.		3000	6000	6000
Stenographer	1	1	7 Other Allowances		6000	8000	8000
Lab. Asstts.	8	8					
Prof. Asstt.	1	1					
SPA	1	1					
JACT	3	3					
Total (b)				14101579	14101000	14809000	17236000
(c) Lower-Subordinate Staff :							
Lab. Attds.	15	15	1 Pay	3136853	2913000	2462000	2279000
Mate	1	1	2 Grade Pay	526603	612000	480000	692000
Office Attd.	1	1	3 Dearness Allowance	656958	1087000	1219000	1830000
Malies	5	5	4 House Rent Allowance	451980	602000	500000	760000
Garden Collie	1	1	5 Transport Allowances	383128	444000	391000	513000
Electrician	1	1	6 Overtime Allowances/Hon.	4320	15000	30000	30000
Chowkidar	1	1	7 Other Allowances	13907	15000	18000	18000
Safai Karmcharies	5	5					
Farash	1	1					
Pt. Time Safai Karamacharies	3	3					
Total (c)				5173749	5688000	5100000	6122000
(d) Leave Reserve Staff :					50000	75000	75000

(E) (i) DEPARTMENT OF BOTANY (GEN.)

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(e) Other Charges :					
1 Contingency	52486	36221	82000	112000	92000
2 Stationery	45495	13664	79000	79000	86000
3 Entertainment Exp.	1383		2000	2000	2000
4 Postage & Telegrams	17500		41000	41000	41000
5 P/o Equipment	297442	96495	200000	200000	220000
6 M/o Equipment	153961	15021	240000	240000	264000
7 Repair of Furniture	1850		3000	3000	4000
8 C/o M.Phil. Exams.	3481	2870	7000	7000	10000
9 Ptg & Binding thr. U.P.	15372	4243	22000	22000	25000
10 Educational Tour	44100		60000	60000	70000
11 Chemical & Glasswares	329337	64052	725000	725000	790000
12 P/o Appartus	134935	68000	150000	150000	165000
13 M/o Zerex	20997	13301	22000	52000	25000
14 M/o Laboratories	108418	19376	170000	170000	187000
15 M/o Botanical Musuem			60000	-	65000
16 M/o Botanical Garden	36236	2696	75000	75000	82000
17 M/o Glass House	15393		24000	24000	27000
18 Reprint & Blocks			2000	2000	3000
19 Documentation Centre	20912		50000	50000	35000
20 Photographic Lab.				25000	50000
21 Electron Microscopy Facility (EMF)	15139		25000	25000	27000
22 AMC - Equipment				50000	100000
Total (e)	1314437	335939	2039000	2114000	2370000
Total Head :	40679418	335939	41597000	43238000	48298000

**(E) (ii) DEPARTMENT OF BOTANY : Centre of Advanced Studies in Cell Plant
Marphology and Embryology :**

(a) Teaching Staff :							
Professors	2	2	1	Pay	4955000	4100000	4676000
Readers	6	6	2	Grade Pay	1164000	972000	1140000
Lecturers	4	4	3	Dearness Allowance	2203000	2536000	3198000
			4	House Rent Allowance	1381000	1067000	1277000
			5	Transport Allowance	627000	557000	714000
Total (a)					10330000	9232000	11005000
(b) Non-Teaching Staff:							
Tech. Asstt.	1	1	1	Pay	1950000	1840000	2105000
Sr. Tech. Asstts.	2	2	2	Grade Pay	492000	425000	514000
Sr. Asstt.	1	1	3	Dearness Allowance	679000	574000	1436000
Sr. Tech. Asstt. (Photography)	1	1	4	House Rent Allowance	629000	1129000	677000
Assistants	1	1	5	Transport Allowance	833000	337000	417000
Carpenters	3	3	6	Overtime Allowance/Hon.	4000	8000	8000
Lab. Asstts.	4	4					
Total (b)					4587000	4313000	5157000
(c) Lower-Subordinate Staff :							
Driver	1	1	1	Pay	62000	26000	62000
			2	Grade Pay	23000	10000	23000
			3	Dearness Allowance	31000	18000	47000
			4	House Rent Allowance	31000	11000	26000
			5	Transport Allowance	10000	5000	11000
			6	Overtime Allowance/Hon.	-	-	-
			7	Other Allowances	1000	1000	1000
Total (c)					158000	71000	170000

(E) (ii) DEPARTMENT OF BOTANY : Centre of Advanced Studies in Cell Plant
Morphology and Embryology :

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(d) Other Charges :					
1 Contingency	35000	9100	50000	50000	55000
2 Publication & Travel	11312		20000	20000	25000
3 Visiting Fellow	1497		4000	4000	5000
4 Sem./Symp./Workshop	17000		20000	20000	25000
5 Chemical & Glasswares	34728		100000	100000	120000
6 M/o Laboratories	45345		70000	70000	77000
Total (d)	144882	9100	264000	264000	307000
Total Head :	144882	9100	15339000	13880000	16639000
Total : 2 A (II) - F (in thousands)	40824300	345039	56936000	57118000	64937000

(F) (i) DEPARTMENT OF ZOOLOGY (GEN.)

(a) Teaching Staff :									
Professors	5	5	1	Pay	7564661		8759000	8029000	9064000
Readers	8	8	2	Grade Pay	1702849		2040000	1758000	2052000
Lecturers	7	7	3	Dearness Allowance	2911173		3887000	4893000	6114000
Res. Scientist	1	1	4	House Rent Allowance	796899		1385000	1196000	1543000
			5	Transport Allowance	679613		1097000	974000	1250000
Total (a)					13655195		17168000	16850000	20023000
(b) Non-Teaching Staff:									
Tec. Officers	2	2	1	Pay	8221532		8000000	7344000	7734000
Administrative Officer	1	1	2	Grade Pay	1700686		1757000	1451000	1831000
Section Officer	1	1	3	Dearness Allowance	2339964		2756000	4058000	5261000
Sr. Tech. Asstts.	8	8	4	House Rent Allowance	1976196		1852000	1711000	2124000
Tech. Asstts.	13	13	5	Transport Allowance	1095521		1189000	1157000	1481000
Lab. Asstts.	12	12	6	Overtime Allowance/Hon.	47275		4000	8000	8000
Prof. Asstt.	1	1							
JACT	2	2							
Head Carpenter	1	1							
Veterinarian	1	1							
Assistants	2	2							
Total (b)					15381174		15558000	15729000	18439000
(c) Lower-Subordinate Staff :									
Office Attd.	1	1	1	Pay	2302879		2594000	2166000	2677000
Chowkidar	1	1	2	Grade Pay	429096		661000	482000	702000
Safai			3	Dearness Allowance	530826		890000	1186000	1806000
Karamcharies	5	5	4	House Rent Allowance	518148		474000	643000	914000
Lab. Attds.	18	18	5	Transport Allowance	332155		852000	398000	525000
Animal Attds.	6	6	6	Overtime Allowance/Hon.	12600		17000	34000	34000
Farash	1	1	7	Other Allowances	14488		24000	25000	25000
Pt.-Time Safai Karamcharies	2	2							
Total (c)					4140192		5512000	4934000	6683000
(d) Leave Reserve Staff :							55000	70000	70000

(F) (i) DEPARTMENT OF ZOOLOGY (GEN.) (Contd.)

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(e) Other Charges :					
1 Contingency	95883	4933	100000	100000	100000
2 Stationery	29840	14215	40000	40000	50000
3 Entertainment Exp.	2084	2085	3000	3000	3000
4 Postage & Telegram		3000	15000	15000	17000
5 M/o Equipment	729663	234668	750000	750000	825000
6 Hon. to G. Spk/V.F.	4102		25000	25000	30000
7 C/o M.Phil. Exams.	14237	3000	7000	7000	10000
8 Ptg & Binding thr. U.P.	169450		30000	30000	33000
9 P/o Apparatus	529850	41863	185000	185000	200000
10 Chemicals & Glasswares	18618	16603	575000	575000	630000
11 M/o Museum			30000	30000	33000
12 Reprints & Blocks	4785		5000	5000	6000
13 Edu. Tour/Travel Exp.	5528		36000	36000	42000
14 Repair of Furniture	20930		9000	9000	10000
15 AMC - Equipment	3000		-	50000	100000
Total (e)	1627970	320367	1810000	1860000	2089000
Total Head :	34804531	320367	40103000	39443000	47304000

**(F) (ii) DEPARTMENT OF ZOOLOGY : Centre of Advanced Studies in Cell
Biology and Endocrinology :**

(a) Teaching Staff :						
Professors	4	4	1 Pay	4657000	3176000	4081000
Readers	4	4	2 Grade Pay	912000	638000	870000
Research Associates	2	2	3 Dearness Allowance	1901000	1827000	2515000
			4 House Rent Allowance	758000	435000	757000
			5 Transport Allowance	418000	326000	476000
Total (a)				8646000	6402000	8699000
(b) Non-Teaching Staff:						
Photographer cum-Artist	1	1	1 Pay	1597000	1201000	1625000
Sr. Tech. Asstts.	7	7	2 Grade Pay	588000	325000	502000
Tech. Assistant	1	1	3 Dearness Allowance	661000	763000	1170000
Per. Assistant	1	1	4 House Rent Allowance	513000	378000	556000
			5 Transport Allowance	287000	216000	327000
			6 Overtime Allowance/Hon.	6000	10000	10000
Total (b)				3652000	2893000	4190000

(F) (ii) DEPARTMENT OF ZOOLOGY : Centre of Advanced Studies in Cell
Biology and Endocrinology : (Contd.)

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay		125000	52000	125000	
Lab. Attd.	1	1	2 Grade Pay		44000	19000	44000	
			3 Dearness Allowance		61000	35000	93000	
			4 House Rent Allowance		51000	21000	51000	
			5 Transport Allowance		20000	9000	22000	
			6 Overtime Allowance/Hon.		2000	3000	3000	
			7 Other Allowances		1000	1000	1000	
Total (c)					304000	140000	339000	
(d) Other Charges :								
			1 Contingency	48581	12248	77000	77000	84000
			2 M/o Equipments	43867	33030	50000	50000	60000
			3 Educational Tour			18000	18000	20000
			4 Visiting Fellow	3736		13000	13000	15000
			5 Books & Journals	203907	72360	255000	255000	280000
			6 Semi./Symp./Wkshp.			18000	18000	20000
			7 Chemicals & Glasswares	125965		135000	135000	150000
			8 Travel/Exp.	6235		15000	15000	17000
			9 Reprints & Blocks			7000	7000	8000
			10 M/o Animal House	149893	16509	160000	200000	250000
			11 Disposable Bio Medical Waste (For Animal House)				25000	100000
Total (d)				582184	134147	748000	813000	1004000
Total Head :				582184	134147	13350000	10248000	14232000

(F) (iii) DEPARTMENT OF ZOOLOGY : Termite & Pest Control Scheme :

Other Charges :

Contingency	37999	5292	41000	41000	50000
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Total Head :	37999	5292	41000	41000	50000
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Total : 2 A II (G) (in thousands)	35424714	459806	53494000	49732000	61586000
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(G) DEPARTMENT OF ANTHROPOLOGY :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professors	5	5	1 Pay	8156167	11239000	10011000	11013000
Readers	7	7	2 Grade Pay	1923880	2436000	2182000	2448000
Lecturers	12	12	3 Dearness Allowance	2742033	4923000	6097000	7403000
Res. Scientist	1	1	4 House Rent Allowance	1828444	2835000	1970000	2299000
			5 Transport Allowance	781169	1306000	1181000	1428000
Total (a)				15431693	22739000	21441000	24591000
(b) Non-Teaching Staff:							
Tech. Officers	2	2	1 Pay	2835784	3098000	2728000	2980000
Statistical Asstt.	1	1	2 Grade Pay	575592	701000	572000	769000
Section Officer	1	1	3 Dearness Allowance	803968	1277000	1524000	2062000
Tech. Assistants	3	3	4 House Rent Allowance	822355	1003000	914000	1125000
JACT	1	1	5 Transport Allowance	346869	495000	446000	606000
Museum Curator	1	1	6 Overtime Allowance/Hon.	34296	16000	30000	30000
Sr. Tech. Asstt.	1	1					
Lab. Asstt.	7	7					
Stenographer	1	1					
Assistant	1	1					
Total (b)				5418864	6590000	6214000	7572000
(c) Lower-Subordinate Staff :							
Lib. Attds.	7	7	1 Pay	629588	671000	636000	710000
Safai			2 Grade Pay	66483	163000	137000	252000
Karamcharies	2	2	3 Dearness Allowance	111703	235000	251000	529000
Farash	1	1	4 House Rent Allowance	78192	196000	151000	289000
			5 Transport Allowance	38048	95000	115000	169000
			6 Overtime Allowance/Hon.	8886	4000	8000	8000
			7 Other Allowances	1680	5000	6000	6000
Total (c)				934580	1369000	1304000	1963000

(G) DEPARTMENT OF ANTHROPOLOGY : (Contd.)

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(d) Other Charges :					
1 Contingency	38733	5000	50000	50000	55000
2 Stationery	28437		42000	42000	46000
3 Entertainment Exp	2794	2590	4000	4000	4000
4 Postage & Telegrams	3749	1983	6000	6000	7000
5 P/o Furniture	12795		27000	27000	30000
6 P/o Equipment	56363	14900	88000	88000	96000
7 M/o Equip./Computer	68560	6786	88000	88000	96000
8 Repair of Furniture	3230		6000	6000	7000
9 C/o M.Phil. Exams.	4182	4120	8000	8000	10000
10 Ptg & Bind. thr. U.P.	3296	960	10000	10000	12000
11 Seminar/Symp./Wkshp.	46996		25000	25000	35000
12 Edu. Tour/Travel Exp.	141794		260000	260000	296000
13 Reprints & Blocks	22922	6257	35000	35000	38000
14 Chemical & Glasswares	118031	54693	190000	190000	210000
15 Purchase of Appartus	21151	5000	38000	38000	42000
16 M/o Laboratories	107358	19350	165000	165000	185000
17 M/o Buildings			-	-	-
18 M/o Musuem	4200		7000	7000	10000
19 Hon. To G. Speakers/ Visiting Faculty	44000	26000	66000	66000	80000
20 Teach. & A. -Vis. Aids	3040		7000	7000	8000
21 Computer Stationery	20295	19710	36000	36000	40000
22 M/o Generator Set	37551		65000	65000	70000
23 AMC-Equipment				50000	100000
Total (d)	789477	167349	1223000	1273000	1477000
Total Head :	22574614	167349	31921000	30232000	35603000

(H) DEPARTMENT OF GEOLOGY :

(a) Teaching Staff :									
Professors	2	2	1	Pay	6283178		8396000	8507000	9241000
Readers	6	6	2	Grade Pay	1571718		1728000	1720000	1860000
Lecturers	10	10	3	Dearness Allowance	2206870		3593000	5074000	5985000
R.A.	1	1	4	House Rent Allowance	849840		1747000	1345000	1763000
			5	Transport Allowance	549972		888000	936000	1069000
Total (a)					11461578		16352000	17582000	19918000
(b) Non-Teaching Staff:									
Sr. Asstt.	1	1	1	Pay	3032353		2985000	2701000	3185000
Sr. Tech. Asstt.	1	1	2	Grade Pay	624594		682000	587000	740000
Per. Asstt.	1	1	3	Dearness Allowance	867277		1275000	1581000	2159000
Draftman	1	1	4	House Rent Allowance	931484		1062000	949000	1178000
Sr. Lab. Asstt.	1	1	5	Transport Allowance	380763		496000	458000	606000
S. Cutters	2	2	6	Overtime Allowance/Hon.	6860		3000	6000	6000
Tech. Assistants	2	2	7	Other Allowances			1000	2000	2000
Lab. Asstts.	3	3							
Museum Curator	1	1							
Assistant	1	1							
Tech. Officer	1	1							
JACT	1	1							
Total (b)					5843331		6504000	6284000	7876000

(H) DEPARTMENT OF GEOLOGY : (Contd.)

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(c) Lower-Subordinate Staff :						
Driver	1 1	1 Pay	785108	1080000	913000	1027000
Lab. Attds..	3 3	2 Grade Pay	165600	230000	191000	286000
Field Attds.	2 2	3 Dearness Allowance	213984	407000	462000	722000
Office Attd.	1 1	4 House Rent Allowance	160308	279000	277000	394000
Safai		5 Transport Allowance	114558	147000	148000	194000
Karamcharies	2 2	6 Overtime Allowance/Hon.	4080	5000	10000	10000
Chowkidars	2 2	7 Other Allowances	4584	10000	10000	10000
Farash	1 1					
Total (c)			1448222	2158000	2011000	2643000
Seasonal Staff :				50000	70000	70000
(d) Other Charges :						
		1 Contingency	18933	12871	36000	40000
		2 Stationery	8490	5782	15000	18000
		3 Entertainment Exp			2000	2000
		4 Postage & Telegrams	5119	5040	27000	29000
		6 M/o Equipment	67883		110000	120000
		7 Repair of Furniture	2780		5000	6000
		8 C/o M.Phil. Exams.			3000	6000
		9 Ptg & Binding thr. U.P.	3403	1401	8000	10000
		10 M/o Scientific Equipt.	12764		60000	65000
		11 Hon. to G.S./V. Faculty	22260		41000	50000
		12 M/o Buildings			-	-
		13 Chemicals & Glasswares	39265		80000	90000
		14 Purchase of Appartus			10000	11000
		15 M/o Laboratories	45771	45755	75000	82000
		16 Educational Tour	193948	4451	230000	300000
		17 Reprints & Blocks			3000	4000
		18 M/o Museum	3906		8000	9000
		19 Install. of Comm. Facility	3312	552	8000	9000
		20 P/o Furniture	6237		12000	14000
		21 M/o Generator	6688	12710	30000	33000
		22 AMC-Equipment			10000	25000
Total (d)			440759	88562	763000	923000
Total Head :				25827000	26720000	31430000
(I) (i) SCHOOL OF ENVIRONMENTAL STUDIES						
Professor	1 1	(a) Teaching Staff				
		1 Pay	199073		220000	187000
		2 Grade Pay	75607		72000	72000
		3 Dearness Allowance	81300		155000	143000
		4 House Rent Allowance	75806		85000	78000
		5 Transport Allowance	35012		52000	60000
Total (a)			466798		584000	540000
(b) Temporary Staff :				270000	270000	270000
(c) Other Charges :						
		1 Contingency	43931	3400	68000	78000
		2 Stationery	42360		70000	80000
		3 P/o Equipment	25216	10765	70000	80000
		4 Travel Expenses	63188		100000	115000
		5 Workshop/Seminar Training Programme	56500	1000	70000	80000
		6 Books & Journals	55162		150000	170000
		7 P/o Furniture	10800		50000	57000
Total (c)			297157	15165	578000	660000
Total Head :			763955	15165	1432000	1066000

(I) (ii) CENTRE FOR ENVIRONMENTAL MANAGEMENT OF DEGRADED ECOSYSTEMS

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Teaching Staff :								
Professor	1	1	1 Pay	1766590	2119000	2156000	2237000	
Reader	1	1	2 Grade Pay	507238	516000	552000	552000	
Lecturer	4	4	3 Dearness Allowance	610865	949000	1354000	1534000	
			4 House Rent Allowance	379806	405000	416000	429000	
			5 Transport Allowance	228016	313000	346000	357000	
Total (a)			3492515	4302000	4824000	5109000		
(b) Non-Teaching Staff :								
Technical Asstt.	2	2	1 Pay	109362	197000	330000	342000	
			2 Grade Pay	15275	34000	67000	67000	
			3 Dearness Allowance	9673	83000	199000	225000	
			4 House Rent Allowance	30072	69000	119000	123000	
			5 Transport Allowance	24424	26000	58000	60000	
Total (b)			188806	409000	773000	817000		
(c) Lower Subordinate Staff :								
Lab. Attendant	1	1	1 Pay	229732	207000	205000	213000	
Field Attendant	1	1	2 Grade Pay	43200	43000	43000	43000	
			3 Dearness Allowance	58626	90000	124000	141000	
			4 House Rent Allowance	37140	75000	74000	77000	
			5 Transport Allowance	43032	52000	58000	60000	
			6 Other Allowances	3120	1000	2000	2000	
Total (c)			414850	468000	506000	536000		
(d) Other Charges :								
			1 Contingencies	31760	48431	70000	70000	80000
			2 Stationery	8437	8400	27000	27000	30000
			3 Chemical & Glasswares	135208	48783	210000	160000	250000
			4 M/o of Motor Vehicle	22014	15790	50000	50000	57000
			5 M/o Equipment	30350	27400	65000	140000	72000
			6 Postage & Telegram			20000	10000	22000
			7 Travel Expenses	27010		50000	50000	58000
			8 Books & Journals	5644	8728	65000	65000	75000
			9 Printing & Binding	240		25000	10000	28000
			10 M/o Lab. Building	7625		-	-	-
			11 P/o Repair Furniture	41494		33000	33000	35000
			12 M/o Green House etc.			12000	12000	15000
			13 AMC for Equipment				15000	30000
Total (d)			309782	157532	627000	642000	752000	
Total Head			4405953	157532	5806000	6745000	7214000	

(I) (iii) DEPARTMENT OF ENVIRONMENTAL BIOLOGY

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
Professor	1 1					
Reader	1 1					
Lecturer	2 2					
	(a) Teaching Staff					
	1 Pay	612737		1570000	1417000	1251000
	2 Grade Pay	176919		384000	384000	312000
	3 Dearness Allowance	256687		703000	901000	860000
	4 House Rent Allowance	169278		359000	540000	469000
	5 Transport Allowance	41476		209000	230000	179000
	Total (a)	1257097		3225000	3472000	3071000
	(b) Co-operative Teaching			225000	900000	900000
	Total (b)			225000	900000	900000
	(c) Other Charges :					
	1 Contingency	14790	9850	30000	30000	34000
	2 Stationery	12400	10016	20000	20000	23000
	3 Postage & Telegram		1000	3000	3000	4000
	4 M/o Equipment	7670	12000	18000	18000	22000
	5 Co-operative Teaching	53750		-	-	-
	6 Ptg. & Bindg through U.P.	2792		7000	7000	8000
	7 P/o Chemical & Glasswares	314683		425000	425000	485000
	8 P/o Furniture			11000	11000	13000
	9 Educational Tour			50000	50000	57000
	10 Development of Biological Museum			55000	55000	63000
	11 Seminar Conf. Exp.			12000	12000	15000
	12 M/o Laboratories	4528		17000	17000	20000
	13 P/o Appartus	192847		150000	150000	165000
	14 AMC- for Equipment				50000	100000
	Total (c)	603460	32866	798000	848000	1009000
	Total Head	1860557	32866	4248000	5220000	4980000

I (iv) CENTRE FOR INTER-DISCIPLINARY STUDIES OF MOUNTAIN AND HILL ENVIRONMENT

	(a) Other Charges :					
	1 Contingency			25000	25000	27000
	2 Stationery			27000	27000	29000
	3 Chemical & Glassware			68000	68000	67000
	4 M/o Laboratories			18000	18000	20000
	Total (a)			138000	138000	143000
	Total Head			138000	138000	143000
	Grand Total			11624000	13169000	13807000
	TOTAL - 2A (II) (in thousands)			355129	349156	409242

(III) DEPARTMENTS UNDER FACULTY OF LAW :**(A) CAMPUS LAW CENTRE**

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professors	3	3	1 Pay	7395713	11224000	7532000	9399000
Readers	13	13	2 Grade Pay	1878556	2580000	1734000	2364000
Lecturers	11	11	3 Dearness Allowance	2538808	4969000	4633000	6470000
			4 House Rent Allowance	2359692	3276000	2345000	3081000
			5 Transport Allowance	816887	1410000	994000	1548000
Total (a)				14989656	23459000	17238000	22862000
(b) Non-Teaching Staff :							
S.O.	1	1	1 Pay	2768351	2067000	1791000	1710000
Sr.Asstts.	2	2	2 Grade Pay	426015	438000	354000	457000
Per.Asstt.	1	1	3 Dearness Allowance	562468	811000	883000	1192000
Assistants	5	5	4 House Rent Allowance	568350	676000	469000	587000
Asstt.			5 Transport Allowance	266926	287000	259000	350000
Cashier	1	1	6 Overtime Allowance/Hon.	90661	10000	20000	20000
JACT	3	3					
Total (b)				4682771	4289000	3776000	4316000
(c) Lower-Subordinate Staff :							
Gestetner			1 Pay	1405598	1408000	1470000	1391000
Operator	1	1	2 Grade Pay	264498	234000	234000	320000
Daffries	2	2	3 Dearness Allowance	358920	477000	672000	941000
Office Attds.	3	3	4 House Rent Allowance	325709	397000	359000	470000
Chowkidars	6	6	5 Transport Allowance	214483	222000	245000	298000
Safai			6 Overtime Allowance/Hon.	9973	10000	20000	20000
Karamcharies	3	3	7 Other Allowances	16142	12000	15000	15000
Total (c)				2595323	2760000	3015000	3455000
(d) Leave Reserve Staff :							
					13000	20000	20000
(e) Co-Operative Teaching / Visiting Faculty							
					250000	1000000	1000000
Total (e)					250000	1000000	1000000
(f) Other Charges :							
			1 Contingency	43900	11675	63000	70000
			2 Stationery	24495	11664	40000	45000
			3 Entertainment Exp.	8863	1996	4000	4000
			4 Postage & Telegram	3163	2000	6000	7000
			5 Repair of Furniture			8000	10000
			6 M/o Equipment	4764	3452	19000	21000
			7 Ptg & Binding thr. U.P.	22396	12270	27000	30000
			8 Seminar/Symp./Wkshp.	3491		7000	10000
			9 M/o Computers	10116	2850	21000	25000
			10 M/o Buildings	1689	1529	14000	16000
Total (f)				122877	47436	209000	238000
Total Head :				22390627	47436	30980000	25258000
							31891000

(B) LAW CENTRE -I

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professors	2	2	1 Pay	7067318	9962000	8692000	9653000
Readers	4	4	2 Grade Pay	1956352	2400000	2148000	2400000
Lecturers	22	22	3 Dearness Allowance	2590327	4458000	5420000	6629000
			4 House Rent Allowance	1777378	2524000	2038000	2366000
			5 Transport Allowance	756998	1462000	1296000	1548000
Total (a)				14148373	20806000	19594000	22596000
(b) Non-Teaching Staff:							
Section Officers	2	2	1 Pay	2217733	2411000	2553000	2442000
Sr. Asstts.	2	2	2 Grade Pay	461044	500000	517000	586000
Per. Asstt.	1	1	3 Dearness Allowance	443144	958000	1346000	1665000
Assistants	5	5	4 House Rent Allowance	634462	650000	531000	623000
JACT	4	4	5 Transport Allowance	444294	238000	356000	402000
Care-Taker	1	1	6 Overtime Allowance/Hon.	21660	12000	24000	24000
Electrician	1	1	7 Other Allowances	5340	2000	2000	2000
Total (b)				4227677	4771000	5329000	5744000
(c) Lower-Subordinate Staff :							
Gestetner			1 Pay	1482448	1820000	1759000	1674000
Operator	1	1	2 Grade Pay	331337	362000	313000	400000
Daffri	1	1	3 Dearness Allowance	362426	721000	856000	1141000
Chowkidars	4	4	4 House Rent Allowance	489655	601000	397000	504000
Office			5 Transport Allowance	357042	336000	313000	368000
Attds.	7	7	6 Overtime Allowance/Hon.	24258	25000	50000	50000
Safai Karam- charies	4	4	7 Other Allowances	19380	15000	18000	18000
Waterman	1	1					
Total (c)				3066546	3880000	3706000	4155000
(d) Co-Operative Teaching./							
Visiting Faculty					600000	2400000	2400000
Total (d)					600000	2400000	2400000
(e) Other Charges :							
			1 Contingency	32825	22340	38000	41000
			2 Stationery	17489		27000	30000
			3 Entertainment Exp.	2100	1080	3000	3000
			4 Postage/Telegram	17445		7000	8000
			5 M/o Equipment	4200	14868	30000	33000
			6 Repair of Furniture	11236		7000	8000
			7 Ptg. & Binding thr. U.P.	287250		29000	32000
			8 M/o Computers	4000	8040	15000	20000
			9 Seminar/Symp./Workshop	6300	7072	10000	15000
Total (e)				382845	53400	166000	190000
Total Head :				21825441	53400	30223000	35085000

(C) LAW CENTRE -II

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professor	2	2	1 Pay	6572594	8343000	8383000	8603000
Reader	4	4	2 Grade Pay	1555577	1896000	1896000	1896000
Lecturer	14	14	3 Dearness Allowance	2377656	3686000	5139000	5775000
			4 House Rent Allowance	1986912	2712000	2728000	2783000
			5 Transport Allowance	618575	1044000	1152000	1190000
Total (a)				13111314	17681000	19298000	20247000
(b) Non-Teaching Staff:							
S.O.	2	2	1 Pay	1724099	2034000	1593000	1373000
Sr. Asstt.	2	2	2 Grade Pay	253926	362000	300000	358000
Assistant	3	3	3 Dearness Allowance	317150	681000	758000	952000
JACT	4	4	4 House Rent Allowance	376447	568000	455000	519000
Per. Asstt.	1	1	5 Transport Allowance	128592	209000	173000	228000
			6 Overtime Allowance/Hon.	2480	12000	20000	20000
Total (b)				2802694	3866000	3299000	3450000
(c) Lower-Subordinate Staff :							
Daftry	1	1	1 Pay	355628	710000	771000	786000
Office Attd.	4	4	2 Grade Pay	87774	110000	89000	89000
Part-time Post			3 Dearness Allowance	108890	208000	230000	270000
Chowkidar	4	4	4 House Rent Allowance	121877	172000	143000	147000
Electrician	1	1	5 Transport Allowance	66510	82000	79000	82000
Safai			6 Overtime Allowance/Hon.	3840	2000	4000	4000
Karamchhari	2	2	7 Other Allowances	4272	4000	4000	4000
Waterman	1	1					
Total (c)				748791	1288000	1320000	1382000
(d) Co.-Operative Teaching/ Visiting Faculty				193250	400000	1600000	1600000
Total (d)				193250	400000	1600000	1600000
(e) Other Charges :							
			1 Contingency	34249	3032	50000	50000
			2 Stationery	30672	11865	48000	48000
			3 Entertainment Exp.	1377	422	2000	2000
			4 Postage & Telegram	2000		4000	5000
			5 M/o Equipment			9000	10000
			6 Repair of Furniture			6000	7000
			7 Ptg & Binding thr. U.P.	17830		35000	37000
			8 Sub. To A.R.S.D. College			100000	100000
			9 Rent Rates & Taxes	900979		1100000	1200000
			10 M/o Computers	2950	1950	10000	12000
Total (e)				990057	17269	1364000	1478000
Total Head :					24599000	26881000	28157000
TOTAL - 2A (III)					85802	83334	95133
(in thousands)							
(IV) DEPARTMENT OF MUSIC AND FINE ARTS :							
Teaching Staff :							
Professors	2	2	1 Pay	8830526	14348000	13214000	14437000
Readers	6	6	2 Grade Pay	2216158	3161000	2865000	3197000
Lecturers	23	23	3 Dearness Allowance	3190864	6303000	8039000	9699000
Musician	1	1	4 House Rent Allowance	2361524	3698000	3530000	3957000
Prof. Junior	1	1	5 Transport Allowance	900255	1671000	1632000	1895000
Total Head :				17499327	29181000	29280000	33185000
TOTAL 2-A (IV)					29181	29280	33185
(in thousands)							

(V) DEPARTMENT UNDER FACULTY OF MATHEMATICS :**(A) DEPARTMENT OF MATHEMATICS :**

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professors	3	3	1 Pay	4956728	7429000	6235000	7459000
Readers	9	9	2 Grade Pay	1242083	1620000	1443000	1800000
Lecturers	6	6	3 Dearness Allowance	1736628	3258000	3849000	5093000
			4 House Rent Allowance	1334783	2114000	1425000	1765000
			5 Transport Allowance	540070	836000	847000	1190000
Total (a)				9810292	15257000	13799000	17307000
(b) Non-Teaching Staff :							
Stenographer	1	1	1 Pay	552178	462000	394000	472000
Sr. Assistant	1	1	2 Grade Pay	120519	151000	122000	151000
S.P.A.	1	1	3 Dearness Allowance	126542	221000	258000	343000
			4 House Rent Allowance	91225	184000	155000	187000
			5 Transport Allowance	69038	78000	70000	89000
			6 Overtime Allowance/Hon.	1380	2000	4000	4000
Total (b)				960882	1098000	1003000	1246000
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay	77304	81000	81000	84000
			2 Grade Pay	21600	22000	22000	22000
			3 Dearness Allowance	26690	37000	51000	58000
			4 House Rent Allowance	28800	31000	31000	32000
			5 Transport Allowance	9006	10000	11000	11000
			6 Overtime Allow./Hon.	2400	2000	4000	4000
			7 Other Allowances	1320	2000	2000	2000
Total (c)				167120	185000	202000	213000
(d) Other Charges :							
			1 Contingency	20697	1345	14000	19000
			2 Stationery	11028		11000	12000
			3 Entertainment Exp.	1394		2000	2000
			4 M/o Equipment	1100	2250	11000	12000
			5 C/o M.Phil. Exams.	4830	3500	7000	9000
			6 Seminar/Symp./Wkshp.			6000	8000
			7 Maintenance of Zerox	1750		10000	5000
			8 Case Collection/Res. Inv.			8000	8000
			9 Ptg & Binding thr. U.P.	6300		8000	9000
			10 M/o Computers	7100	204	14000	16000
			11 Postage & Telegram	3770		5000	6000
Total (d)				57969	7299	96000	96000
Total Head :				10996263	7299	16636000	15100000
						15100000	18876000

(B) DEPARTMENT OF OPERATIONAL RESEARCH :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professor	1	1	1 Pay	4436528	5084000	5282000	5884000
Readers	6	6	2 Grade Pay	923142	1104000	1203000	1392000
Lecturers	8	8	3 Dearness Allowance	1263318	2228000	3242000	4002000
			4 House Rent Allowance	1065632	1182000	1506000	1730000
			5 Transport Allowance	458700	627000	706000	893000
Total (a)				8147320	10225000	11939000	13901000
(b) Non-Teaching Staff :							
Stenographer	1	1	1 Pay	527194	224000	222000	230000
Lab. Asstt.	1	1	2 Grade Pay	65200	58000	58000	58000
			3 Dearness Allowance	67963	101000	140000	158000
			4 House Rent Allowance	93486	86000	84000	86000
			5 Transport Allowance	62792	52000	58000	60000
			6 Overtime Allowance/Hon.	51215	5000	8000	8000
Total (b)				867850	526000	570000	600000
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay	197095	210000	193000	169000
Lab. Attd.	1	1	2 Grade Pay	22350	23000	23000	44000
			3 Dearness Allowance	24016	51000	63000	117000
			4 House Rent Allowance	39369	43000	38000	64000
			5 Transport Allowance	34552	26000	29000	39000
			6 Overtime Allowance/Hon.	2000	2000	4000	4000
			7 Other Allowances	1620	1000	1000	1000
Total (c)				321002	356000	351000	438000
(d) Other Charges :							
			1 Contingency	5115	2000	15000	17000
			2 Stationery	11882	3865	19000	20000
			3 Entertainment Exp.	2086	2000	3000	3000
			4 Postage & Telegram	3051	2000	5000	6000
			5 M/o Equipment	48482	91035	135000	150000
			6 C/o M.Phil. Exams.	2205	1930	5000	6000
			7 Edu. Tour/Travel Exp.			45000	50000
			8 Case Collection/Res. Inv.		9000	22000	24000
			9 Ptg & Binding thr. U.P.	7074		14000	15000
			10 M/o Computers	23100		36000	40000
			11 Hon. to G.S./V. Faculty	2000	2000	17000	25000
			12 Seminar/Symp./ Wkshp.			7000	10000
			13 M/o Furniture			7000	8000
			14 AMC - Equipment			15000	25000
Total (d)				104995	113830	330000	399000
Total Head :				9441167	113830	11437000	13206000

(C) DEPARTMENT OF MATHEMATICAL STATISTICS :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professors	2	2	1 Pay	3080834	4769000	3909000	4580000
Readers	4	4	2 Grade Pay	648700	1044000	808000	1032000
Lecturers	5	5	3 Dearness Allowance	986193	2093000	2358000	3086000
			4 House Rent Allowance	821778	1370000	1042000	1299000
			5 Transport Allowance	266176	574000	466000	655000
Total (a)				5803681	9850000	8583000	10652000
(b) Non-Teaching Staff :							
Stenographer	1	1	1 Pay	444020	482000	483000	501000
Lab. Asstts.	2	2	2 Grade Pay	112602	113000	113000	113000
			3 Dearness Allowance	125308	214000	298000	337000
			4 House Rent Allowance	198384	179000	179000	184000
			5 Transport Allowance	79814	78000	86000	89000
			6 Overtime Allowance/Hon.	980	4000	8000	8000
Total (b)				961108	1070000	1167000	1232000
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay	236152	257000	267000	246000
Lab. Attds.	2	2	2 Grade Pay	41572	43000	43000	65000
			3 Dearness Allowance	46554	76000	110000	171000
			4 House Rent Allowance	66192	63000	66000	93000
			5 Transport Allowance	21588	20000	22000	32000
			6 Overtime Allowance/Hon.	600	3000	6000	6000
			7 Other Allowances	2580	3000	3000	3000
Total (c)				415238	465000	517000	616000
(d) Other Charges :							
			1 Contingency	12600	2917	20000	22000
			2 Stationery	25159		23000	26000
			3 Entertainment Exp.	1400	908	2000	2000
			4 Postage & Telegram	2091	800	4000	5000
			5 M/o Equipment		15537	36000	40000
			6 Ptg & Binding thr. U.P.	1592	240	9000	10000
			7 C/o M.Phil. Exams.	3497		5000	7000
			8 Seminar/Symp./Wkshp.			5000	7000
			9 Hon. To G.S./V.Fac.	1200		6000	15000
			10 Case Collection/ Research Investigation	4900	4897	7000	8000
			11 M/o Computers	73500	2088	82000	90000
			12 Conduct of M.A./M.Sc. Internal Assess. & Test	2800		4000	5000
			13 Edu. Tour/Travel Exp.	23002		30000	33000
Total (d)				151741	27387	233000	270000
Total Head :				7331768	27387	11618000	10500000
							12770000

(D) DEPARTMENT OF COMPUTER SCIENCE :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professor	1	1	1 Pay	3344750	5109000	4417000	4679000
Readers	3	3	2 Grade Pay	700740	828000	786000	828000
Lecturers	5	5	3 Dearness Allowance	1126296	2137000	2602000	3029000
			4 House Rent Allowance	881439	1367000	1147000	1226000
			5 Transport Allowance	237824	418000	427000	476000
Total (a)				6291049	9859000	9379000	10238000
(b) Non-Teaching Staff :							
Stenographer	1	1	1 Pay	731235	790000	663000	615000
Sr. Asstt.	1	1	2 Grade Pay	119220	185000	122000	203000
Sr. Tech. Asstts.	2	2	3 Dearness Allowance	147586	309000	266000	450000
JACT	1	1	4 House Rent Allowance	168853	257000	160000	245000
			5 Transport Allowance	64720	104000	70000	130000
			6 Overtime Allowance/Hon.	6300	8000	15000	15000
Total (b)				1237914	1653000	1296000	1658000
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay	481540	496000	479000	496000
Lib. Attds.	3	3	2 Grade Pay	118200	110000	110000	607000
			3 Dearness Allowance	159091	218000	295000	334000
			4 House Rent Allowance	179862	182000	177000	182000
			5 Transport Allowance	70172	72000	79000	82000
			6 Overtime Allowance/Hon.	3960	8000	15000	15000
			7 Other Allowances	3600	3000	4000	4000
Total (c)				1016425	1089000	1159000	1720000
(d) Other Charges :							
			1 Contingency	13263	22000	22000	24000
			2 Stationery	7096	13000	13000	15000
			3 Entertainment Exp.	1400	2000	2000	2000
			4 Postage & Telegram	2006	1114	4000	5000
			5 M/o Equipment	9900	2700	17000	19000
			6 Repair of Furniture	1400		2000	3000
			7 Ptg & Binding thr. U.P.	5508		10000	12000
			8 Seminar/Symp./Wkshp.	3050		6000	10000
			9 Edu. Tour/Travel Exp.		20000	36000	40000
			10 M/o Computers	111854		175000	190000
			11 Digital Lab.	3474		7000	8000
			12 Computer Software	15074	5818	30000	33000
			13 Books	57285	700	55000	60000
			14 M/o Laboratories	15121	3900	25000	30000
			15 Comp. time and Spect. software facilities	3750		7000	8000
			16 Con. Chrg. to experts attending meetings and supervising projects	7612	13000	13000	15000
			17 AMC - Equipment			15000	25000
Total (d)				257793	34232	439000	499000
Total Head :				8803181	34232	13025000	14115000
TOTAL -2A (V)					52716	51079	61099
(in thousands)							

(VI) DEPARTMENT OF MANAGEMENT STUDIES :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :						
Professors	8 8	1. Pay	9467199	14535000	13017000	15225000
Readers	12 12	2. Grade Pay	2160586	3168000	2656000	3216000
Lecturers	13 13	3. Dearness Allowance	2944410	6269000	7756000	9959000
Research Associate	2 2	4. House Rent Allowance	1823941	2740000	2412000	3189000
		5. Transport Allowance	779360	1723000	1498000	1964000
		Total (a)	17175496	28435000	27339000	33553000
		Total Head (VI)	17175496	28435	27339	33553

(VII) (a) DEPARTMENT OF EDUCATION (General)

(a) Teaching Staff :						
Professors	8 8	1. Pay	12101356	18163000	16043000	18230000
Readers	10 10	2. Grade Pay	3093704	4164000	3492000	4080000
Lecturers	26 26	3. Dearness Allowance	4326049	7986000	9728000	12165000
Research Associate	1 1	4. House Rent Allowance	2195446	3306000	3200000	3953000
		5. Transport Allowance	1030275	2298000	2064000	2619000
		Total Head : VII (a)	22746830	35917000	34527000	41047000

(b) BASIC EXPERIMENTAL SCHOOL :

(a) School Teaching Staff :						
Head-Mistress	1 1	1 Pay	1697118	2423000	2347000	2467000
T.G. Teachers	5 5	2 Grade Pay	462423	550000	532000	550000
Jr. Teachers	6 6	3 Dearness Allowance	661779	1025000	1401000	1616000
Physical Education Teacher	1 1	4 House Rent Allowance	673812	854000	841000	881000
		5 Transport Allowance	198434	250000	358000	387000
M. Teacher (Part-time)	1 1	Total (a)	3693566	5102000	5479000	5901000
(b) Lower-Subordinate Staff :						
Visual Edu. & Arts Room Attendant	1 1	1 Pay	335290	126000	90000	62000
		2 Grade Pay				22000
		3 Dearness Allowance	32211			46000
		4 House Rent Allowance				25000
		5 Transport Allowance				11000
		6 Overtime Allowance/Hon.	4929	1000	1000	1000
		Total (b)	372430	127000	91000	167000
(c) Other Charges :						
		1 Contingency	27409	6031	30000	30000
		2 Repair of Furniture			7000	8000
		3 P/o Furniture			33000	36000
		4 Library Books/Sports goods/craft articals	9100		15000	18000
		Total (c)	36509	6031	85000	95000
		Total Head : VII (b)	26849335	6031	41231000	40182000

(c) EXTENSION SERVICE DEPARTMENT

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Sanctioned 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :						
Lecturer	1 1	1 Pay		187000	78000	187000
		2 Grade Pay		72000	30000	72000
		3 Dearness Allowance		75000	54000	143000
		4 House Rent Allowance		78000	32000	78000
		5 Transport Allowance		50000	24000	60000
		Total (a)		462000	218000	540000
(b) Non-Teaching Staff :						
Stenographer	1 1	1 Pay	202600	347000	344000	288000
Sr. Per. Asstt.	1 1	2 Grade Pay	50400	50000	50000	79000
		3 Dearness Allowance	62710	98000	134000	202000
		4 House Rent Allowance	75000	81000	80000	110000
		5 Transport Allowance	24016	19000	29000	60000
		Total (b)	414726	595000	637000	739000
(c) Lower-Subordinate Staff :						
Office Attd.	1 1	1 Pay	204440	223000	223000	231000
Driver	1 1	2 Grade Pay	55200	55000	55000	55000
		3 Dearness Allowance	65124	100000	139000	158000
		4 House Rent Allowance	77892	83000	83000	86000
		5 Transport Allowance	33022	26000	40000	41000
		6 Other Allowances	2160	2000	2000	2000
		Total (c)	437838	489000	542000	573000
(d) Other Charges :						
		1 Contingency	15789	3000	27000	30000
		2 M/o Vehicles	16773	14354	28000	32000
		Total (d)	32562	17354	55000	62000
		Total : VII (c)	885126	17354	1601000	1914000
		Total VII (a+b+c)	50481291	23385	78749000	90171000
		TOTAL (a + b+c) (in thousands)		78749	76161	90171

(d) WORKSHOP

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :						
Craft Instructors	2 2			126000	126000	223000
						101000
						178000
						97000
						60000
Total (a)				126000	126000	659000
(b) Lower-Subordinate Staff :						
Workshop Attendant	2 2	172080		240000	277000	256000
		33600		53000	34000	55000
		51594		85000	64000	171000
		61704		88000	66000	93000
		24016		26000	25000	40000
		720		2000	2000	2000
Total (b)		343714		494000	468000	617000
(c) Other Charges :						
		5600		10000	10000	12000
Total (c)		5600		10000	10000	12000
Total Head :		349314		630000	604000	1288000
Total Head : VII				43462	42238	50412
(in thousands)						

(VIII) DEPARTMENT OF COMMERCE

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :						
Professors	4 4	1. Pay	3868827	9312000	6464000	6973000
Readers	10 10	2. Grade Pay	1077958	1872000	1585000	1732000
Lecturers	5 5	3. Dearness Allowance	1599912	4026000	4024000	4788000
		4. House Rent Allowance	1326465	3032000	2209000	2400000
		5. Transport Allowance	315073	940000	1018000	1156000
		Total (a)	8188235	19182000	15300000	17049000
(b) Non-Teaching Staff						
Section Officer	1 1	1. Pay	500302	808000	754000	449000
Stenographer	1 1	2. Grade Pay	76400	89000	55000	158000
Assistant	1 1	3. Dearness Allowance	121285	187000	153000	334000
JACT	2 2	4. House Rent Allowance	125247	156000	92000	182000
		5. Transport Allowance	38032	52000	29000	112000
		6. Overtime Allowance/Hon.	2800	8000	15000	15000
		Total (b)	864066	1300000	1098000	1250000
(c) Lower-Subordinate Staff :						
Office Attd.	1 1	1. Pay	424687	74000	73000	77000
		2. Grade Pay	86580	34000	22000	34000
		3. Dearness Allowance	98277	39000	47000	61000
		4. House Rent Allowance	108079	32000	28000	33000
		5. Transport Allowance	63402	26000	11000	11000
		6. Overtime Allowance/Hon.	381	4000	8000	8000
		7. Other Allowances	2670	2000	2000	2000
		Total (c)	784076	211000	191000	226000
(d) Co-operative Teaching/ Guest Faculty						
				150000	600000	600000
		Total (d)		150000	600000	600000
(e) Other Charges :						
		1 Contingency	5414	3214	23000	23000
		2 Stationery	9053		19000	20000
		3 Entertainment Exp.			5000	5000
		4 M/o Equipment	7100	6050	17000	20000
		5 Repair of Furniture			7000	10000
		6 C/o M.Phil. Exam.	2885		7000	8000
		7 Ptg. & Binding thr. U.P.	4360	12745	22000	24000
		8 Seminar/Symp./Workshop		6200	11000	15000
		9 Educational Tour			9000	9000
		10 Hon. to G. Speak V.F.			15000	15000
		11 M/o Lawns	2345	3500	5000	6000
		12 M/o Buildings	9000	3666	13000	14000
		13 M/o Computer			20000	20000
		14 Case Collection & Res. Inv.			2000	2000
		Total (e)	40157	35375	175000	175000
(f) P.G. Diploma Course in International Marketing						
		1 Contingency			6000	7000
		2 Teach. of A.-Vis. Aids			8000	9000
		3 Hon. to G. Spl./V. Fac.			16000	20000
		4 Books & Journals			5000	6000
		Total (f)			35000	42000
		Total Head :	9877	21053	17399	19357
		TOTAL -2A (in thousands)		1011162	987188	1162833

*Merged Salary & Other Charges of South Campus vide letter no. Aca.-I/Commerce/2010/227/July 1, 2010

(B) SOUTH CAMPUS**(I) DEPTTS. UNDER FACULTY OF INTERDISCIPLINARY & APPLIED SOCIAL SCIENCES & HUMANITIES****(A) DEPARTMENT OF BUSINESS ECONOMICS (SDC)**

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professor	1	1	1 Pay	5734281	4013000	3351000	3790000
Readers	5	5	2 Grade Pay	612703	828000	734000	888000
Lecturers	3	3	3 Dearness Allowance	905189	1743000	2042000	2573000
			4 House Rent Allowance	827973	1452000	1225000	1404000
			5 Transport Allowance	211992	418000	434000	536000
Total (a)			8292138	8454000	7786000	9191000	
(b) Non-Teaching Staff :							
Stenographer Jr. Tech.	1	1	1 Pay	433117	371000	320000	327000
			2 Grade Pay	75626	84000	50000	50000
Per. Asstt.	1	1	3 Dearness Allowance	96582	164000	122000	138000
			4 House Rent Allowance	107755	136000	73000	76000
			5 Transport Allowance	38448	52000	29000	30000
Total (b)			751528	807000	594000	621000	
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay		90000	90000	62000
			2 Grade Pay				22000
			3 Dearness Allowance				46000
			4 House Rent Allowance				25000
			5 Transport Allowance				11000
			6 Other Allowances				1000
Total (c)				90000	90000	167000	
(d) Co-operative Teaching/ Visiting Faculty							
			29750	35000	140000	140000	
Total (d)			29750	35000	140000	140000	
(e) Other Charges :							
1 Contingency			9000	16000	16000	18000	
2 Stationery				16000	16000	18000	
3 Entertainment Expenses				3000	3000	3000	
4 Postage				4000	4000	5000	
5 Co-operative Teaching				-	-	-	
6 M/o Equipment				9000	9000	11000	
7 Conduct of M.Phil. Exams.			2180	4000	4000	7000	
8 Ptg & Binding thr. U.P.				5000	5000	6000	
9 Seminar/Symp./Wkshp.				8000	8000	15000	
10 Educational Tour			25900	40000	40000	46000	
11 Placement Expenses				2000	2000	3000	
12 Hon.to G.S.				12000	12000	48000	
13 Case Collection & Research Investigation				3000	3000	4000	
Total (e)			37080	122000	122000	184000	
Total Head :			9110496	9508000	8732000	10303000	
Total 2(B)(I)				9508	8732	10303	

(in thousands)

(II) DEPARTMENTS UNDER FACULTY OF ARTS & SOCIAL SCIENCES :**(A) DEPARTMENT OF ENGLISH (SDC)**

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :						
Professor	1 1	1 Pay	3830752	2409000	2038000	2217000
Readers	3 3	2 Grade Pay	349890	456000	388000	444000
		3 Dearness Allowance	613717	1031000	1213000	1463000
		4 House Rent Allowance	594669	859000	728000	798000
		5 Transport Allowance	99388	209000	197000	238000
Total (a)			5488416	4964000	4564000	5160000
(b) Non-Teaching Staff :						
JACT	1 1	1 Pay	126000	126000	126000	62000
		2 Grade Pay				23000
		3 Dearness Allowance				47000
		4 House Rent Allowance				26000
		5 Transport Allowance				11000
Total (b)			126000	126000	126000	169000
(c) Other Charges :						
		1 Contingency	3420	3476	5000	7000
		2 Stationery	2000	1600	3000	4000
		3 M/o Equipment			7000	8000
		4 Seminar/Symp./Wkshp.	4000	6000	6000	8000
Total (c)			9420	5076	21000	27000
Total Head :			5623836	5076	5111000	4711000

(B) DEPARTMENT OF HINDI (SDC)

(a) Teaching Staff :						
Professor	1 1	1 Pay	3425734	2403000	1972000	2148000
Readers	3 3	2 Grade Pay	322695	456000	388000	444000
		3 Dearness Allowance	525400	1029000	1180000	1426000
		4 House Rent Allowance	334620	858000	708000	778000
		5 Transport Allowance	91460	209000	197000	238000
Total (a)			4699909	4955000	4445000	5034000
(b) Co-operative Teaching (Hindi Journalism)					150000	150000
Total (b)					150000	150000
(c) Other Charges :						
		1 Contingency	6279	9000	9000	10000
		2 Entertainment Exp.	1400	2000	2000	2000
		3 C/o M.Phil. Exam.		3000	3000	4000
		4 Seminar/Symp./Wkshp.	3497	5000	5000	7000
		5 M/o Computers	11900	17000	17000	20000
		6 Co-operative Teaching (Hindi Journalism)	27500	55000	-	-
Total (b)			50576	91000	36000	43000
Total Head :			4750485	5046000	4631000	5227000

(C) DEPARTMENT OF HISTORY (SDC)

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :						
Professor	1 1	1 Pay	862386	1914000	801000	1150000
Readers	3 3	2 Grade Pay	114600	444000	240000	408000
		3 Dearness Allowance	160794	849000	521000	857000
		4 House Rent Allowance	164568	707000	312000	467000
		5 Transport Allowance	35332	209000	130000	238000
Total (a)			1337680	4123000	2004000	3120000
(b) Other Charges :						
		1 Contingency		4000	4000	5000
		2 Stationery		4000	4000	5000
		3 Entertainment Expenses		2000	2000	2000
		4 Seminar/Symp./Wkshp.		5000	5000	7000
Total (b)				15000	15000	19000
Total Head :				4138000	2019000	3139000

(D) DEPARTMENT OF POLITICAL SCIENCE (SDC)

(a) Teaching Staff :						
Professor	1 1	1 Pay	3716686	2494000	2339000	2530000
Readers	4 4	2 Grade Pay	382816	540000	496000	552000
		3 Dearness Allowance	576189	1092000	1418000	1695000
		4 House Rent Allowance	395006	910000	851000	925000
		5 Transport Allowance	109259	261000	254000	298000
Total (a)			5179956	5297000	5358000	6000000
(b) Other Charges :						
		1 Contingency	4239	6000	6000	7000
		2 Stationery	5357	6000	6000	7000
		3 Entertainment Expenses	1611	2000	2000	2000
		4 Seminar/Symp./Wkshp.	2000	3000	3000	5000
		5 Conduct of M.Phil. Exams.		2000	2000	4000
Total (b)			13207	19000	19000	25000
Total Head :			5193163	5316000	5377000	6025000

(E) DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professor	1	1	1 Pay	1954700	2571000	1458000	1828000
Readers	4	4	2 Grade Pay	223500	552000	348000	516000
			3 Dearness Allowance	342595	1124000	903000	1290000
			4 House Rent Allowance	15616	937000	542000	704000
			5 Transport Allowance	55048	261000	187000	298000
Total (a)				2591459	5445000	3438000	4636000
(b) Other Charges :							
			1 Entertainment Expenses		3000	3000	3000
			2 Contingency	6630	6000	6000	7000
			3 Seminar/Symp./Wkshp.		15000	15000	18000
Total (b)				6630	24000	24000	28000
Total Head :				2598089	5469000	3462000	4664000

(F) DEPARTMENT OF SANSKRIT (SDC)

(a) Teaching Staff :							
Professor	1	1	1 Pay		1795000	421000	1010000
Readers	3	3	2 Grade Pay		444000	170000	408000
			3 Dearness Allowance		806000	296000	780000
			4 House Rent Allowance		672000	177000	426000
			5 Transport Allowance		209000	96000	238000
Total (a)					3926000	1160000	2862000
(b) Other Charges :							
			1 Contingency		3000	3000	4000
			2 Entertainment Expenses		1000	1000	1000
			3 Repair of Furniture		3000	3000	4000
			4 Seminar/Symp./Wkshp.		27000	27000	30000
Total (b)					34000	34000	39000
(c) M. Phil. Course (Sanskrit)							
Other Charges :							
			1 Contingency		2000	2000	2000
			2 Hon. To Guest Speaker/ Visiting Faculty		6000	6000	24000
			3 Seminar/Symp./Wkshp.		7000	7000	10000
			4 Conduct of M.Phil. Exams.		5000	5000	5000
Total (c)					20000	20000	41000
Total Head :					3980000	1214000	2942000

(G) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professors	2	2	1 Pay	2677001	2508000	1905000	2590000
Readers	2	2	2 Grade Pay	280254	600000	418000	600000
Lecturers	2	2	3 Dearness Allowance	414388	1119000	1161000	1754000
			4 House Rent Allowance	237213	932000	697000	957000
			5 Transport Allowance	100792	313000	245000	357000
Total (a)				3709648	5472000	4426000	6258000
(b) Non-Teaching Staff :							
Lab. Asstt.	1	1	1 Pay		62000	126000	62000
			2 Grade Pay		29000		29000
			3 Dearness Allowance		33000		50000
			4 House Rent Allowance		27000		27000
			5 Transport Allowance		26000		30000
Total (b)					177000	126000	198000
(c) Co-operative Teaching					30000	100000	120000
Total (c)					30000	100000	120000
(d) Other Charges :							
			1 Contingency	4552	5600	10000	10000
			2 Stationery	1000		5000	5000
			3 Postage & Telegram	0		2000	2000
			4 Entertainment Expenses	616		1000	1000
			5 Practical Training	1600		5000	5000
			6 M/o Appartus	3600		12000	12000
			7 M/o Laboratories	400		3000	3000
			8 Educational/Field Trip.			22000	22000
			9 Train. cum-service centre	25575		45000	45000
			10 M/o Computers	1200		8000	8000
			11 AMC for Equipment			10000	20000
Total (d)				38543	5600	113000	133000
Total Head :				3748191	5600	5792000	6709000
Total 2(B)(II)					34852	26189	34062
(in thousands)							

(III) DEPARTMENTS UNDER FACULTY OF COMMERCE & BUSINESS**(A) DEPARTMENTS OF FINANCIAL STUDIES (SDC)**

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professor	1	1	1 Pay	6047482	4781000	4834000	5430000
Reader	5	5	2 Grade Pay	563145	1068000	936000	1104000
Lecturer	5	5	3 Dearness Allowance	887874	2106000	2885000	3594000
			4 House Rent Allowance	905661	1755000	1731000	1960000
			5 Transport Allowance	176660	574000	499000	655000
			6				
			Total (a)	8580822	10284000	10885000	12743000
			(b) Co-operative Teaching		12000	48000	48000
			Total (b)		12000	48000	48000
(c) Other Charges :							
			1 Contingency	4145	7000	7000	8000
			2 Stationery	2751	5000	5000	6000
			3 Entertainment Expenses	1091	2000	2000	2000
			4 Postage & Telegram	2291	4000	4000	5000
			5 Seminar/Symp./Wkshp.		10000	10000	15000
			6 Books & Journals	99166	110000	110000	120000
			7 Educational Tour		18000	18000	18000
			8 Hon. to Guest Speaker/ Visiting Faculty		15000	15000	15000
			9 Ptg. & Binding thr.U. P.		8000	8000	10000
			10 Computer Stationery	12517	20000	20000	22000
			Total (c)	121961	199000	199000	221000
			Total Head :	8702783	10495000	11132000	13012000
			Total 2(B)(III)		10495	11132	13012
			(in thousands)				

(IV) DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES**(A) DEPARTMENT OF MATHEMATICS (SDC)**

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professor	1	1	1 Pay	1265707	2130000	1239000	1752000
Readers	4	4	2 Grade Pay	156460	540000	334000	516000
			3 Dearness Allowance	203577	961000	786000	1247000
			4 House Rent Allowance	199629	801000	472000	680000
			5 Transport Allowance	50653	261000	187000	298000
Total (a)				1876026	4693000	3018000	4493000
(b) Other Charges :							
			1 Contingency	98655	7000	7000	8000
			2 M/o Equipment		15000	15000	16000
			3 Seminar/Symp./Wkshp.	7636	15000	15000	17000
			4 Entertainment Expenses		5000	5000	5000
Total (b)				106291	42000	42000	46000
Total Head :				1982317	4735000	3060000	4539000

(B) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

(a) Teaching Staff :							
Reader	1	1	1 Pay	197264	636000	156000	374000
Lecturer	1	1	2 Grade Pay	87534	180000	70000	168000
			3 Dearness Allowance	62082	294000	113000	298000
			4 House Rent Allowance	71906	245000	68000	163000
			5 Transport Allowance	61424	104000	48000	119000
Total (a)				480210	1459000	455000	1122000
(b) Co-Operative Teaching/G.F.				34500	220000	880000	880000
Total (b)				34500	220000	880000	880000
(c) Other Charges :							
			1 Contingency	1000	7000	7000	8000
			2 Stationery	13290	5000	5000	6000
			3 Entertainment Expenses	700	1000	1000	1000
			4 Postage & Telegram	1000	2000	2000	2000
			5 Printing & Binding		2000	2000	2000
			6 Hon. to G.S./V. Faculty		2000	2000	2000
			7 Books	44997	22000	22000	22000
			8 Seminar/Symp./Wkshp.		5000	5000	6000
			9 Edu. Tour/Travel Exp.		17000	17000	17000
Total (c)				60987	63000	63000	66000
Total Head				575697	1742000	1398000	2068000
Total 2(B)(IV)					6477	4458	6607
(in thousands)							

(V) DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES**(I) S.P. JAIN ADVANCE MANAGEMENT RESEARCH CENTRE (SDC)**

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Teaching Staff :								
Professors	3	3	1 Pay	9369097		6994000	5992000	7167000
Readers	5	5	2 Grade Pay	930685		1572000	1134000	1428000
Lecturers	6	6	3 Dearness Allowance	1487218		3084000	3483000	4516000
Placement Officer	1	1	4 House Rent Allowance	1145871		2570000	2138000	2578000
R.A.	2	2	5 Transport Allowance	247788		836000	605000	833000
Total (a)				13180659	15056000	13352000		16522000
(b) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	376759		670000	478000	554000
Prof.Asstt.	1	1	2 Grade Pay	55550		156000	97000	179000
Sr.Tech.			3 Dearness Allowance	76285		252000	224000	403000
Per.Asstt.	1	1	4 House Rent Allowance	85185		210000	135000	220000
JACT	1	1	5 Transport Allowance	22572		78000	53000	100000
			6 Overtime Allow./Hon.			7000	14000	14000
Total (b)				616351	1373000	1001000		1470000
(c) Lower-Subordinate Staff :								
Lib.Attd.	1	1	1 Pay	647247		481000	506000	521000
Driver	1	1	2 Grade Pay	124633		93000	94000	94000
Office Attd.	1	1	3 Dearness Allowance	154695		172000	252000	286000
Safai Karamchari	1	1	4 House Rent Allowance	172227		143000	151000	156000
Pt. time Mali	1	1	5 Transport Allowance	75218		72000	97000	100000
Pt. time Electrician	1	1	6 Overtime Allow./Hon.	10036	7615	10000	20000	20000
			7 Other Allowances	20264		5000	5000	5000
Total (c)				1204320	7615	976000	1125000	1182000
(d) Seasonal Staff :								
Co.-op. Teaching/V.F.						22000	33000	33000
							240000	300000
Total (d)					22000	273000		333000
(e) Other Charges :								
1 Contingency			10916	12590	18000	18000	20000	
2 Stationery			15773	1350	10000	10000	12000	
3 M/o Equipment			7075	4200	10000	10000	12000	
4 M/o Computers			17333		40000	40000	46000	
5 Books & Journals					100000	100000	130000	
6 M/o Vehicle			4950		22000	22000	25000	
7 Repair of Furniture			24890		4000	4000	5000	
8 M/o Lawns			1500	4880	7000	7000	9000	
9 Computer Stationery			1550		15000	15000	20000	
10 M/o Buildings			3006		16000	16000	20000	
11 Co.-operative Teaching					44000			
Total (e)			86993	23020	286000	242000	299000	
Total Head :			15088323	30635	17713000	15993000	19806000	
TOTAL					17713	15993	19806	
(in thousands)								

(VI) DEPARTMENTS UNDER FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES :**(A) DEPARTMENT OF BIO-CHEMISTRY (SDC)**

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Professor	3	3	1 Pay	5762379	4018000	3815000	4059000
Readers	4	4	2 Grade Pay	735540	852000	754000	852000
Lecturers	1	1	3 Dearness Allowance	1056388	1753000	2284000	2701000
			4 House Rent Allowance	191271	1461000	1371000	1473000
			5 Transport Allowance	251356	418000	427000	476000
Total (a)				7996934	8502000	8651000	9561000
(b) Co.-Operative Teaching/ Visiting Faculty							
					5000	20000	20000
Total (b)					5000	20000	20000
(c) Other Charges :							
			1 Contingency	30727	13010	35000	40000
			2 Stationery	6166	5802	18000	20000
			3 Entertainment Expenses			3000	3000
			4 Postage & Telegram			4000	5000
			5 P/o Furniture	11894		35000	40000
			6 P/o Equipment	42800		330000	375000
			7 M/o Equipment	351966	136529	550000	630000
			8 Repair of Furniture	3403		8000	10000
			9 Ptg. & Binding thr. D.U.P.			8000	10000
			10 Seminar/Symp./Wkshp.	14045		22000	30000
			11 Educational Tour			10000	20000
			12 Hon. To G.S.	6000		17000	68000
			13 Chemical & Glasswares	526379	79848	650000	745000
			14 P/o Appartus	52728		120000	135000
			15 Reprints & Block	3505	2490	5000	6000
			16 M/o Animals	89901		110000	125000
			17 AMC-for Equipment			50000	100000
Total (c)				1139514	237679	1925000	1975000
Total Head :				9136448	237679	10432000	10646000

(B) DEPARTMENT OF BIO-PHYSICS (SDC)

(a) Teaching Staff :							
Professor	1	1	1 Pay	983816	1135000	1273000	1575000
Readers	1	1	2 Grade Pay	101300	302000	314000	384000
Lecturers	2	2	3 Dearness Allowance	157310	517000	793000	1076000
			4 House Rent Allowance	2036	431000	476000	588000
			5 Transport Allowance	26524	178000	197000	238000
Total (a)				1270986	2563000	3053000	3861000

(B) DEPARTMENT OF BIO-PHYSICS (SDC)

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(b) Other Charges :					
1 Contingency	11885	1585	19000	19000	22000
2 Stationery	6256		10000	10000	13000
3 Postage & Telegram	623		4000	4000	5000
4 Entertainment Exp.	1391		2000	2000	2000
5 M/o Equipment	73130		20000	20000	25000
6 Ptg. & Binding thr. D.U.P.			7000	7000	9000
7 Seminar/Symp./Wkshp.	6666		10000	10000	20000
8 Chemical & Glasswares	100796		140000	140000	160000
9 P/o Apparatus/Equipment	60724		155000	155000	175000
10 AMC for Equipment				50000	100000
Total (b)	261471	1585	367000	417000	531000
Total Head :	1532457	1585	2930000	3470000	4392000

(C) DEPARTMENT OF MICROBIOLOGY (SDC)**(a) Teaching Staff :**

Professor	2	2	1	Pay	7177508		4344000	4517000	4681000
Readers	3	3	2	Grade Pay	770829		924000	948000	948000
Lecturers	4	4	3	Dearness Allowance	1148419		1897000	2733000	3096000
			4	House Rent Allowance	451600		1580000	1640000	1689000
			5	Transport Allowance	287480		470000	518000	536000
Total (a)					9835836		9215000	10356000	10950000

(b) Co-Op. Teaching/G. Fac.

Total (b)	500		35000	140000	140000
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(c) Other Charges :

1 Contingency	29561	22276	42000	42000	48000
2 Stationery	9804	5768	16000	16000	18000
3 Postage & Telegram	4898	3400	8000	8000	10000
4 Entertainment Exp.	4194	2000	6000	6000	6000
5 Educational Tour			44000	44000	48000
6 Seminar/Symp./Wkshp.	5600	3000	10000	10000	12000
7 Repair of Furniture	4000		7000	7000	9000
8 Ptg & Binding thr. U.P.	4001	960	7000	7000	8000
9 P/o Furniture	22215		35000	35000	35000
10 Reprint & Block	3183	3845	7000	7000	7000
11 M/o Generator	28000	75540	80000	80000	80000
12 M/o Equipment/Computer	167364	44802	210000	210000	240000
13 Chemical & Glass ware	527908	48257	750000	750000	860000
14 P/o Appratus		113302	670000	670000	770000
15 AMC-Equipments				100000	200000
Total (c)	810728	323150	1892000	1992000	2351000
Total Head :	10647064	323150	11142000	12488000	13441000

(D) DEPARTMENT OF GENETICS (SDC)**(a) Teaching Staff :**

Professor	3	3	1	Pay	6940000		3765000	4198000	4350000
Readers	3	3	2	Grade Pay	771713		792000	900000	900000
Lecturers	3	3	3	Dearness Allowance	1112378		1640000	2549000	2888000
			4	House Rent Allowance	506711		1367000	1529000	1575000
			5	Transport Allowance	282280		418000	518000	536000
Total (a)					9613082		7982000	9694000	10249000

(b) Co-Op. Teaching/G. Fac.

Total (b)			35000	140000	140000
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(D) DEPARTMENT OF GENETICS (SDC) (Contd.)

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(c) Other Charges :					
1 Contingency	58460	20046	35000	35000	39000
2 Stationery	13284		22000	22000	24000
3 Postage & Telegram	2089		4000	4000	5000
4 Entertainment Expenses	1393		2000	2000	2000
5 P/o Furniture	43585	4885	55000	55000	60000
6 M/o Equipment	429931	136525	440000	440000	480000
7 Repair of Furniture	0		6000	6000	7000
8 Ptg & Binding thr. U. P.	6992		12000	12000	13000
9 Seminar/Symp./Wkshp.	11900		19000	19000	22000
10 Educational Tour	11900		20000	20000	22000
11 Chemical & Glasswares	453978	104073	700000	700000	770000
12 Purchase of Apparatus	129018	15900	690000	690000	755000
13 AMC- Equipment				50000	100000
Total (c)	1162530	281429	2005000	2055000	2299000
Total Head :	10775612	281429	10022000	11889000	12688000

(E) DEPARTMENT OF ELECTRONIC SCIENCE (SDC)**(a) Teaching Staff :**

Professors	2	2	1 Pay	7182700	6976000	4107000	5317000
Readers	9	9	2 Grade Pay	697200	1536000	948000	1452000
Lecturers	4	4	3 Dearness Allowance	1124306	3064000	2528000	3723000
			4 House Rent Allowance	540426	2554000	1517000	2031000
			5 Transport Allowance	229705	783000	528000	893000
Total (a)				9774337	14913000	9628000	13416000

(b) Non-Teaching Staff :

Sr.Tech. Asstts.	3	3	1 Pay	2291245	2091000	1981000	2111000
W/sTech. Asstt.	1	1	2 Grade Pay	384676	442000	402000	464000
Tech. Asstts.	4	4	3 Dearness Allowance	530856	867000	1129000	1417000
Steno	1	1	4 House Rent Allowance	555525	722000	677000	773000
JACT	1	1	5 Transport Allowance	203232	313000	312000	368000
Total (b)				3965534	4435000	4501000	5133000

(c) Lower-Subordinate Staff :

Driver	1	1	1 Pay	239057	262000	301000	250000
Lab.Attd.	2	2	2 Grade Pay	48040	73000	29000	60000
			3 Dearness Allowance	60929	121000	75000	170000
			4 House Rent Allowance	67689	100000	45000	93000
			5 Transport Allowance	30774	46000	29000	52000
			6 Other Allowances	10760	3000	3000	3000
Total (c)				457249	605000	482000	628000

(d) Co-Op. Teaching/G. Fac.

Total(d)				65000	70000	280000	280000
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(E) DEPARTMENT OF ELECTRONIC SCIENCE (SDC)

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(e) Other Charges :					
1 Contingency	114613	42806	180000	180000	200000
2 Stationery	10450	73	38000	38000	42000
3 Entertainment Exp.	2811		5000	5000	6000
4 Postage & Telegram		1473	3000	3000	4000
5 M/o Equipment	21250	18650	99000	99000	110000
6 Prtg. & Binding thro. U.P.	320		28000	28000	30000
7 Computer Stationery			25000	25000	28000
8 Purchase of Equipment	403198	35245	280000	280000	300000
9 Seminar/Symp./Wkshp.	27236	1006	44000	44000	45000
10 Educational Tour	27700	1500	44000	44000	45000
11 M/o Computer Lab			140000	140000	150000
12 Chemical & Components			77000	77000	85000
13 AMC - Equipment				50000	100000
Total (e)	607578	100753	963000	1013000	1145000
Total Head :	14869698	100753	20986000	15904000	20602000

(F) DEPARTMENT OF PLANT MOLECULAR BIOLOGY (SDC)

(a) Teaching :							
Professors	4	4	1 Pay	10456475	6025000	5666000	6402000
Readers	5	5	2 Grade Pay	1036227	1344000	1216000	1440000
Lecturers	3	3	3 Dearness Allowance	1523692	2653000	3441000	4313000
Sr.Scientist	1	1	4 House Rent Allowance	1147872	2211000	2065000	2353000
Scientists	2	2	5 Transport Allowance	389243	731000	696000	893000
Total (a)				14553509	12964000	13084000	15401000
(b) Non-Teaching Staff :							
Sr.Tech. Officer	1	1	1 Pay	3522238	2822000	2651000	2919000
Tech. Officers	2	2	2 Grade Pay	567639	677000	634000	706000
Scientific Officer	1	1	3 Dearness Allowance	767590	1259000	1643000	1993000
Jr. Scientific Officer	1	1	4 House Rent Allowance	557986	1050000	986000	1087000
Sr.Tech. Asstts.	2	2	5 Transport Allowance	295504	574000	566000	655000
Tech. Asstt.	1	1					
Tech.Per. Asstts.	2	2					
Jr. Technical Per. Assistant	1	1					
Total (b)				5710957	6382000	6480000	7360000
(c) Lower-Subordinate Staff :							
Skilled Mali	1	1	1 Pay	382438	315000	315000	326000
Growth Room Attds.	2	2	2 Grade Pay	67580	68000	67000	68000
			3 Dearness Allowance	94116	115000	191000	217000
			4 House Rent Allowance	67499	115000	115000	118000
			5 Transport Allowance	63056	78000	66000	89000
			6 Other Allowances	7190	5000	6000	6000
Total (c)				681879	696000	760000	824000

(F) DEPARTMENT OF PLANT MOLECULAR-BIOLOGY (SDC) (Contd.)

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(d) (I) Other Charges :					
1 Contingency	89604	36457	154000	154000	165000
2 Stationery	19481	2250	30000	30000	33000
3 Postage & Telegram	584	8400	12000	12000	13000
4 Entertainment Expenses	1191		2000	2000	2000
5 M/o Equipment	267922	45921	410000	410000	450000
6 Seminar/Symp./Wkshp.	12580	500	21000	21000	23000
7 Ptg & Binding thr. U. P.	4195		12000	12000	13000
8 Reprints & Block	11195	395	17000	17000	19000
9 Hon. To G. S./V.Faculty	0		7000	7000	28000
10 Educational Tour	0		15000	15000	17000
11 Conduct of M.Phil. Exams.	7700		7000	7000	8000
12 Chemical & Glasswares	542787	66229	850000	850000	935000
13 Purchase of Appartus	590526	12999	590000	590000	650000
14 M/o Botanical Lab.	20000	25	32000	32000	35000
15 C/o Entrance Exam.	7050	7700	11000	11000	-
16 Plant Beds	26306	85	40000	40000	44000
17 M/o Motor Vehicle	15200	3064	35000	35000	38000
18 Travel Exp.	35258	30000	80000	80000	88000
19 Suppliers & Material	874050	218873	1400000	1400000	1540000
20 AMC - Equipment				50000	100000
Total (d)	2525629	432898	3725000	3775000	4201000
Total Head :	23471974	432898	23767000	24099000	27786000

(G) DEPARTMENT OF LIFE SCIENCES (SDC)**(a) Non-Teaching Staff :**

Console Oprt.	1	1	1 Pay	1831256	1823000	1541000	1724000
Tech. Assistants	3	3	2 Grade Pay	340998	430000	378000	437000
Jr. Tech.			3 Dearness Allowance	458321	811000	959000	1185000
Per. Assistants	6	6	4 House Rent Allowance	434106	676000	576000	648000
Jr. Lab. Asstt.	1	1	5 Transport Allowance	162754	256000	226000	268000
Total (a)				3227435	3996000	3680000	4262000

(b) Lower-Subordinate Staff :

Lab. Attd.s.	4	4	1 Pay	1008928	398000	519000	538000
			2 Grade Pay	162075	101000	130000	130000
			3 Dearness Allowance	207320	179000	324000	367000
			4 House Rent Allowance	185289	150000	194000	200000
			5 Transport Allowance	104853	72000	108000	112000
			6 Other Allowances	15970	3000	3000	3000
Total (b)				1684435	903000	1278000	1350000
Total Head :				4911870	4899000	4958000	5612000

(H) INSTITUTE OF INFORMATICS AND COMMUNICATION (SOUTH DELHI CAMPUS)

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :						
Reader	1 1	1 Pay	1264385	639000	662000	685000
		2 Grade Pay	118856	108000	108000	108000
		3 Dearness Allowance	193885	269000	385000	436000
		4 House Rent Allowance	198656	224000	231000	238000
		5 Transport Allowance	45004	52000	58000	60000
Total (a)			1820786	1292000	1444000	1527000
(b) Non-Teaching Staff :						
Programmer		1 Pay	260796	473000	551000	484000
System		2 Grade Pay	65188	144000	65000	144000
Analysist	1 1	3 Dearness Allowance	88767	205000	182000	346000
Sr. Asstt.	1 1	4 House Rent Allowance	0	185000	109000	186000
Assistant	1 1	5 Transport Allowance	44044	99000	58000	119000
Total (b)			458795	1106000	965000	1279000
(c) Other Charges :						
		1 Contingency	537619	90277	425000	470000
		2 M/o Equipment	122059	82047	425000	470000
		3 Visiting Faculty	244000		425000	470000
		4 Teaching and Assistant- ship (student)	245000	18000	275000	305000
		5 AMC of Airconditioners	83136		150000	170000
		6 Insurance of Equipments			165000	180000
		7 Books and Periodicals	169253		185000	200000
Total (c)			1401067	190324	2050000	2265000
Total Head :			3680648	190324	4448000	5071000
TOTAL 2 (B)(VI)				88626	87913	101535
TOTAL 2 (B)				167671	154417	185325
TOTAL 2 (A+B)				1178833	1141605	1348158
(in thousands)						

3. EXAMINATION**(i) OFFICE OF THE CONTROLLER OF EXAMINATIONS : (NORTH CAMPUS)**

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :						
Controller of Examination	1 1	1 Pay	16731776	18666000	19471000	20220000
Dy. Controller of Examination	1 1	2 Grade Pay	3392836	4190000	3587000	3695000
Assistant of Cont. of Exams.	4 4	3 Dearness Allowance	3041520	7049000	8631000	9965000
Section Officers Private	12 12	4 House Rent Allowance	4241117	5050000	3990000	4211000
Secretary	1 1	5 Transport Allowance	2506807	2655000	2350000	2515000
SPA	1 1	6 Overtime Allowance/Hon.	712871	800000	1500000	1500000
Sr.Asstts.	21 21	7 Other Allowances	7110	20000	25000	25000
Assistants	37 37					
Key Punch Operators	2 2					
Stenographers	6 6					
JACT	28 28					
Programmer cum-Statistican	1 1					
S.O. Computer	1 1					
Jr. Console Oprt.	1 1					
Temporary Post						
Asstt Cont. of Exams.	1 1					
Section Officer	1 1					
Total (a)			30634037	38430000	39554000	42131000
(b) Lower-Subordinate Staff :						
Driver	1 1	1 Pay	4805056	3063000	3054000	3104000
Dest. Rider	1 1	2 Grade Pay	677063	624000	630000	680000
Gestetner Oprt.	1 1	3 Dearness Allowance	736642	1263000	1842000	2081000
Daftries	10 10	4 House Rent Allowance	805441	656000	654000	727000
Sorters	2 2	5 Transport Allowance	702210	545000	583000	644000
Unskilled Labourer	1 1	6 Overtime Allowance/Hon.	527941	500000	1000000	1000000
Peons	12 12	7 Other Allowances	37479	30000	45000	45000
Total (b)			8291832	6681000	7808000	8281000
(c) Seasonal Staff :				1370000	1400000	1400000

(i) OFFICE OF THE CONTROLLER OF EXAMINATIONS : (NORTH CAMPUS)

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(d) Other Charges :					
(I) Office :					
1 Stationery			33000	50000	55000
2 Entertainment Exp.	5614	990	12000	12000	12000
(ii) C/o Examinations					
1 Contingency	14365154	7242054	11400000	25000000	27500000
2 Stationery	1574626	1036876	3150000	10000000	11000000
3 Postage & Telegram	1169886	398858	2500000	5000000	5500000
4 Purchase of Furniture	171668	10000	240000	1000000	1100000
5 Purchase of Equipt.	51976	1900	485000	15000000	16500000
6 Printing & Binding					
(a) thr. Univ. Press	13005221	10623633	11500000	25000000	27500000
(b) Question Papers	8750744	3843062	7850000	20000000	22000000
7 M/o Motor Vehicle	214762	60920	350000	10000000	11000000
8 Remuneration to Exams.	17420401	4873938	30000000	60000000	66000000
9 Travel Expenses	5732841	2597734	6850000	15000000	16500000
10 Invigilation, supervision, laboratory assistance	29402363	20413164	31500000	50000000	55000000
11 Translation, tabulation	6974758	2555333	6850000	20000000	22000000
12 Supply of Sc. Material for Practical Exam.	116537		10065000	2000000	2200000
13 Entertainment Exp.	275697	143913	140000	150000	500000
14 Honoraria for confidential examination work	369363	200733	350000	2000000	2200000
15 Convocation Exp.	319429	163569	575000	1300000	1450000
16 Repair of Furniture			22000	1000000	1100000
17 M/o Equipment/ Computer			88000	500000	550000
18 Central Evaluation Centres	50663202	60199075	50000000	120000000	132000000
19 Prep.of Marksheet/Degrees	793709	705340	1400000	3200000	3520000
20 Computer Stationery			150000	500000	550000
Total (d)	151377951	115071092	175510000	386712000	425737000
Total Head :	190303820	115071092	221991000	435474000	477549000

(ii) NON-FORMAL EDUCATION CELL :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff:							
Co-ordinator	1	1	1 Pay	3185665	4147000	3840000	2942000
Asstt. Registrar	1	1	2 Grade Pay	589280	714000	574000	946000
Section Officers	3	3	3 Dearness Allowance	543649	1251000	1262000	2138000
Sr. Assistants	3	3	4 House Rent Allowance	565787	730000	534000	937000
Assistants	8	8	5 Transport Allowance	426662	454000	385000	658000
JACT	12	12	6 Overtime Allowance/Hon.	87174	135000	230000	230000
Temporary Post							
Stenographer	1	1					
Total (a)				5398217	7431000	6825000	7851000
(b) Lower-Subordinate Staff :							
Daftries	4	4	1 Pay	792474	1088000	1070000	955000
Office Attds.	7	7	2 Grade Pay	136714	134000	134000	242000
			3 Dearness Allowance	91519	278000	377000	659000
			4 House Rent Allowance	161776	143000	142000	273000
			5 Transport Allowance	161764	124000	137000	188000
			6 Overtime Allowance/Hon.	45820	70000	140000	140000
			7 Other Allowances	7128	13000	13000	13000
Total (b)				1397195	1850000	2013000	2470000
Total Head :				6795412	9281000	8838000	10321000

(iii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :						
Dy. Controller of Exams.	1 1	1 Pay 5671778		5292000	4817000	4554000
Asstt. Cont. of Exams.	2 2	2 Grade Pay 910891		1031000	951000	1219000
Section Officers	4 4	3 Dearness Allowance 1152355		1882000	2360000	3175000
Sr. Assistants	4 4	4 House Rent Allowance 1139910		1551000	1416000	1732000
Assistants	10 10	5 Transport Allowance 439288		610000	611000	868000
Sr. Per. Asstt.	1 1	6 Other Allowance 11227		20000	25000	25000
Stenographers	2 2					
Tech. Asstt. (Computer)	1 1					
JACT	5 5					
Total (a)		9325449		10386000	10180000	11573000
(b) Lower-Subordinate Staff :						
Driver	1 1	1 Pay 1360927		1203000	1221000	1204000
Sorter	1 1	2 Grade Pay 247027		200000	223000	266000
Daftary	4 4	3 Dearness Allowance 335827		408000	632000	809000
Office Attd.	5 5	4 House Rent Allowance 254777		340000	379000	441000
Gestetner Oprt.	1 1	5 Transport Allowance 175816		170000	216000	238000
		6 Overtime Allowance/Hon. 29002		25000	50000	50000
		7 Other Allowances 29002		10000	15000	15000
Total (b)		2403376		2356000	2736000	3023000
(c) Seasonal Staff :						
		773447		1000000	1100000	1100000
(d) Other Charges :						
(i) Office						
		1 Stationery		40000	40000	44000
		2 Entertainment Expenses		7000	7000	9000
(ii) Conduct of Examination :-						
		3 Contingency	1654256	227649	2300000	2300000
		4 Stationery/Computer	421416		950000	950000
		5 Postage & Telegrams	21028		180000	200000
		6 Printing & Binding				
		(a) Through Univ. Press	28203		490000	490000
		(b) Question Papers	657232		550000	550000
		7 M/o Motor Vehicle	243901	22540	500000	500000
		8 Advertisement Expenses			40000	40000
		9 Remun. to Examiners	9262900	705355	15000000	15000000
		10 Travel Expenses	3736724	499238	4200000	4200000
		11 Invigilation Supervision				
		Laboratory Asstt.	6036699	483878	7350000	7350000
		12 Translation, Tabulation & Prep. of Mark-Sheet/Deg.	416527		1100000	1100000
		13 Supply of Sc. Material for Practical Exams.	138385	38	900000	900000
		14 Entertainment Expenses	14221		25000	25000
		15 Hon. for Confidential Exams. Work			15000	15000
		16 Repair of Furniture			10000	10000
		17 M/o Equipment/Computer		63974	150000	150000
		18 P/o Furniture			18000	18000
Total (d)		22631492	2002672	33825000	33825000	53401000
Total Head :		35133764	2002672	47567000	47841000	69097000

(iv) NON-COLLEGIATE WOMEN'S EDUCATION BOARD :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Teaching Staff :							
Director	1	1	1 Pay		558000	703000	728000
			2 Grade Pay		120000	120000	120000
			3 Dearness Allowance		244000	412000	466000
			4 House Rent Allowance		-	-	-
			5 Transport Allowance		52000	58000	60000
Total (a)					974000	1293000	1374000
(b) Non-Teaching Staff :							
DR	1	1	1 Pay	3595490	3075000	2928000	2831000
S.O.	1	1	2 Grade Pay	713241	604000	587000	655000
Sr. P.A.	1	1	3 Dearness Allowance	780047	1287000	1569000	1918000
Sr. Asstt.	1	1	4 House Rent Allowance	842797	756000	771000	871000
Assistants	4	4	5 Transport Allowance	487566	401000	432000	480000
JACT	4	4	6 Overtime Allowance/Hon.	53080	6000	12000	12000
Steno	1	1					
Semi-Prof. Asstts.	2	2					
Prof. Asstt.	1	1					
Total (b)				6472221	6129000	6299000	6767000
(c) Lower-Subordinate Staff :							
Daftri	1	1	1 Pay	918485	1112000	1259000	1121000
Off. Attd.	1	1	2 Grade Pay	180862	227000	185000	293000
Lib. Attds.	5	5	3 Dearness Allowance	230951	417000	497000	777000
Chowkidars	2	2	4 House Rent Allowance	263615	255000	298000	424000
Safai			5 Transport Allowance	181298	170000	155000	216000
Karamchari	1	1	6 Overtime Allowance/Hon.	3600	6000	12000	12000
			7 Other Allowances	4755	5000	5000	5000
Total (c)				1783566	2192000	2411000	2848000
(d)							
1. Seasonal Staff				15000	55000	75000	75000
2. Hon. to Teach. I/C (Teaching Centre)					500000	600000	750000
3. Hon. to teachers				9448250	14000000	20000000	20000000
4. Hon. to N.T.S. of Teach. Centre				944500	1400000	1650000	1750000
Total (d)				10392750	15955000	22325000	22575000

NON-COLLEGIATE WOMEN'S EDUCATION BOARD : (Contd.)

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(e) Other Charges :					
1 Contingency	51881	7450	95000	95000	110000
2 Stationery	54755	17588	88000	88000	95000
3 Entertainment Exp.	2000		3000	3000	3000
4 Postage/Courier	10126	374	25000	25000	28000
5 M/o Equipment	18720	23508	36000	36000	39000
6 Repair of Furniture			12000	12000	14000
7 Ptg.& Binding thr. U.P.	210856	10065	350000	350000	375000
8 M/o Motor Vehicle	23122	13637	70000	70000	77000
9 Book Binding (Comml)	3200		8000	8000	10000
10 Hon.to staff in adm./ accountg work of . teaching centres	52299		90000	90000	100000
11 Magazine	194000		330000	330000	360000
12 Annual function	70000		110000	110000	120000
13 Subsidy to teach. centre towards (wear & tear)	978450		1300000	1300000	1500000
14 Books	119817		130000	130000	143000
15 T.A. & D.A.	3500		6000	6000	8000
16 M/o Buildings			17000	17000	18000
17 AMC for Equipment				10000	15000
Total (e)	1792726	72622	2670000	2680000	3015000
Total Head :	20441263	72622	27920000	35008000	36579000
TOTAL 3			306759	527161	593546
(in thousands)					

4. LIBRARIES

(A) OFFICE OF THE LIBRARIAN

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Non-Vacational Academic Staff :								
Librarian	1	1	1 Pay		3397000	3079000	3401000	
Prof. Senior	1	1	2 Grade Pay		708000	612000	696000	
Prof. Juniors	5	5	3 Dearness Allowance		1478000	1845000	2254000	
			4 House Rent Allowance		1018000	893000	1008000	
			5 Transport Allowance		313000	278000	357000	
Total (a)					6914000	6707000	7716000	
(b) Non-Teaching Staff :								
Prof.Asstts.	5	5	1 Pay	7291035	4693000	4681000	4446000	
Section Officers	2	2	2 Grade Pay	2092047	966000	961000	1098000	
Semi-Prof. Asstts.	12	12	3 Dearness Allowance	3041498	1765000	2443000	3049000	
Sr.Asstt.	1	1	4 House Rent Allowance	2158759	1366000	1311000	1504000	
Per.Asstt.	1	1	5 Transport Allowance	633537	653000	720000	811000	
JACT	7	7	6 Overtime Allowance/Hon.	19376	44000	75000	75000	
Total (b)				15236252	9487000	10191000	10983000	
(c) Lower-Subordinate Staff :								
Attendant	18	18	1 Pay	204097	3435000	3513000	2963000	
Driver	1	1	2 Grade Pay		347000	371000	833000	
Farash	5	5	3 Dearness Allowance		616000	1087000	2088000	
OfficeAttd.	3	3	4 House Rent Allowance		410000	383000	945000	
Cleaner	1	1	5 Transport Allowance		284000	317000	566000	
Chowkidar	6	6	6 Overtime Allowance/Hon.		77000	150000	150000	
Safai Karamchari	3	3	7 Other Allowances		30000	30000	30000	
Total (c)				204097	5199000	5851000	7575000	
(d) Seasonal Staff :								
					135000	150000	150000	
(e) Other Charges :								
			1 Contingency	16134	4370	27000	27000	30000
			2 Stationery	3360	3810	12000	12000	15000
			3 Entertainment Exp.		4998	6000	6000	6000
			4 Postage & Telegram	9999	6041	12000	12000	15000
			5 Telephone Charges	10940	9934	18000	18000	20000
			6 Advertisement			15000	15000	17000
			7 Ptg. & Binding thr. U.P.	3263		7000	7000	9000
			8 Repair of Furniture		3500	5000	5000	6000
			9 P/o Furniture	76246	18910	30000	30000	33000
			10 M/o Equipment	26782	35672	36000	36000	39000
			11 M/o Motor Vehicle	89774	27395	100000	100000	120000
			12 Conv. Charges for attend. Governing Bodies and other Com.	5294	5702	12000	12000	15000
			13 M/o Buildings	26963	3045	30000	30000	33000
			14 Stipend-MLISc Trainees	859722	307599	1320000	1320000	1320000
			15 AMC for Equipment				200000	200000
			16 UGTB-Rama Krishana Mission Library				400000	400000
Total (e)				1128477	430976	1630000	2230000	2278000
Total Head :				16568826	430976	23365000	25129000	28702000

(B) CENTRAL REFERENCE LIBRARY :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012		
(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		289000	167000	441000		
			4 House Rent Allowance		240000	100000	240000		
			5 Transport Allowance		157000	72000	179000		
Total (a)					1488000	673000	1662000		
(b) Non-Teaching Staff :									
Prof. Asstts.	5	5	1 Pay	16486177	2254000	1918000	1979000		
Semi Prof. Asstts.	5	5	2 Grade Pay	1703760	511000	421000	526000		
Assistant	1	1	3 Dearness Allowance	2214169	905000	1043000	1378000		
JACT	2	2	4 House Rent Allowance	2049862	754000	626000	751000		
			5 Transport Allowance	964511	313000	312000	379000		
			6 Overtime Allowance/Hon.	97135	35000	65000	65000		
			7 Other Allowance	6062	15000	20000	20000		
Total (b)					23521676	4787000	5098000		
(c) Lower-Subordinate Staff :									
Attendent	6	6	1 Pay	4020120	1189000	1036000	1145000		
Farash	3	3	2 Grade Pay	422458	334000	102000	320000		
Chowkidar	2	2	3 Dearness Allowance	618343	548000	303000	806000		
Safai			4 House Rent Allowance	414585	457000	123000	380000		
Karamchari	2	2	5 Transport Allowance	319306	251000	115000	231000		
Machine			6 Overtime Allowance/Hon.	81915	90000	160000	160000		
Operator	1	1	7 Other Allowances	20240	10000	15000	15000		
Total (c)					5896967	2879000	1854000	3057000	
(d) Seasonal Staff :									
					137981	825000	900000	900000	
(e) Other Charges :									
			1 Contingency	64985	26080	72000	72000	79000	
			2 Stationery	22624	22235	25000	25000	30000	
			3 Computer Stationery	13458	19750	20000	20000	22000	
			4 M/o Equipment (Incl. Gen. Set)	189591	75648	200000	200000	220000	
			5 Lib. Supplies & Printing	13313	425	22000	22000	24000	
			6 Book Binding (Comm.)			60000	60000	66000	
			7 Ptg. & Binding thr. U.P.	16852	7759	19000	19000	21000	
			8 Repair of Furniture	11890	13200	14000	14000	15000	
			9 Docut. W. Data Entry Work	3045		7000	7000	8000	
			10 M/o Zerox Machine	26225	14200	41000	41000	45000	
			11 Rent Rates & Taxes	6000	12500	15000	15000	17000	
			12 Books	4133586	343100	5050000	5050000	5550000	
			13 Periodicals	605740	15730	3050000	3050000	3350000	
			14 Subscription to Electronic Resources	9291549		10500000	10500000	11550000	
			15 ILDD	238894					
			16 AMC - Equipment				50000	100000	
Total (e)					14637752	550627	19095000	19145000	21097000
Total Head :					44194376	550627	29074000	26977000	31814000

(C) BRAILLE LIBRARY :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		187000	78000	187000
			2 Grade Pay		72000	30000	72000
			3 Dearness Allowance		93000	54000	143000
			4 House Rent Allowance		78000	32000	78000
			5 Transport Allowance		52000	24000	60000
Total (a)					482000	218000	540000
(b) Non-Teaching Staff :							
Prof. Asstts.	5	5	1 Pay	578121	934000	1062000	1165000
Transcriber	1	1	2 Grade Pay	140181	295000	266000	295000
			3 Dearness Allowance	179314	443000	664000	803000
			4 House Rent Allowance	172473	369000	350000	389000
			5 Transport Allowance	75180	183000	185000	204000
			6 Overtime Allowance/Hon.		7000	14000	14000
Total (b)			1145269		2231000	2541000	2870000
(c) Lower-Subordinate Staff :							
Attendant	1	1	1 Pay	225156	50000	100000	103000
			2 Grade Pay	55465	23000	22000	22000
			3 Dearness Allowance	72274	26000	61000	69000
			4 House Rent Allowance	82260	22000	36000	38000
			5 Transport Allowance	44448	10000	11000	11000
			6 Overtime Allowance/Hon.	1620	4000	8000	8000
			7 Other Allowances		1000	2000	2000
Total (c)			481223		136000	240000	253000
(d) Seasonal Staff :			21000		75000	75000	75000
(e) Other Charges :							
			1 Contingency	1800	9000	9000	10000
			2 Stationery	2997	4000	4000	5000
			3 Lib. Supplies & Printing	2630	5000	5000	6000
			4 Book Binding (Comm.)		6000	6000	7000
			5 Ptg & Binding thr. U.P.		5000	5000	6000
			6 Repair of Furniture	2990	3996	4000	5000
			7 M/o Equipment	24965	24640	30000	33000
			8 Books	55485	85000	85000	93000
			9 Teach.& Audio Visual Aids	19444	25000	25000	27000
			10 Documenatation	1360	3000	3000	4000
			11 AMC - Equipment			10000	20000
Total (e)			111671	28636	176000	186000	216000
Total Head :			1759163	28636	3100000	3260000	3954000

(D) UGTB SOUTH ZONE (South Extension)

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(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		157000	113000	298000
			4 House Rent Allowance		163000	68000	163000
			5 Transport Allowance		99000	48000	119000
			6				
			Total (a)		961000	455000	1122000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	925230	1346000	1389000	1441000
Semi Prof. Asstts.	4	4	2 Grade Pay	249583	336000	336000	336000
Sr. Asstt.	1	1	3 Dearness Allowance	301397	605000	863000	977000
JACT	1	1	4 House Rent Allowance	326599	355000	361000	372000
			5 Transport Allowance	127524	183000	202000	208000
			6 Overtime Allowance/Hon.	2980	8000	15000	15000
			7 Other Allowance	63	2000	3000	3000
			Total (b)	1933376	2835000	3169000	3352000
(c) Lower-Subordinate Staff :							
Attendent	5	5	1 Pay	523225	1041000	929000	807000
Chowkidar	2	2	2 Grade Pay	125597	163000	90000	198000
Safai			3 Dearness Allowance	170995	319000	261000	526000
Karamchari	1	1	4 House Rent Allowance	117210	227000	156000	287000
Office Attd.	1	1	5 Transport Allowance	90702	157000	115000	175000
Part-time			6 Overtime Allowance/Hon.	5205	12000	24000	24000
Gardner	1	1	7 Other Allowances	4382	6000	8000	8000
			Total (c)	1037316	1925000	1583000	2025000
(d) Seasonal Staff :							
					67000	75000	75000
(e) Other Charges :							
			1 Contingency	10488	4580	14000	15000
			2 Stationery	9878	10412	12000	13000
			3 Lib. Supplies & Printing	3402	2940	6000	7000
			4 M/o Equipment	1400	200	3000	4000
			5 Repair of Furniture	1400		3000	4000
			6 Book Bindg. (Commercial)			8000	9000
			7 Ptg & Bind. thr. U.P.	1124		9000	10000
			8 Rent, Rates & Taxes	23711	8770	180000	-
			9 Books	123814		165000	165000
			Total (e)	175217	26902	400000	227000
			Total Head :	3145909	26902	6188000	6801000

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

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Vacational Academic Staff :						
Prof. Seniors	2 2			1840000	1219000	1689000
				504000	322000	504000
Prof. Juniors	4 4			844000	771000	1206000
				703000	462000	658000
				313000	211000	357000
Total (a)				4204000	2985000	4414000
(b) Non-Teaching Staff :						
Prof. Asstts.	12 12	4277069		5193000	3998000	4248000
Semi Prof. Asstts.	17 17	860325		1354000	1047000	1390000
Assistant	1 1	874892		2221000	2271000	3109000
JACT	4 4	985644		1537000	1112000	1434000
		481560		841000	748000	1028000
		46571		65000	90000	90000
Total (b)				7526061	11211000	11299000
(c) Lower-Subordinate Staff :						
Library		2604008		4190000	4231000	3606000
Attendants	21 21	471300		504000	508000	1059000
Cleaners/Farashs	5 5	591747		880000	1244000	2566000
Safai		496401		624000	571000	1219000
Karamacharies	3 3	238676		291000	339000	503000
Binding Unit		23640		60000	120000	120000
Farashs	2 2	7920		12000	18000	18000
Safai Karamcharies	3 3					
Section Holders	2 2					
Sr. Comp.	1 1					
Binders - I	5 5					
Binder-II	1 1					
Total (c)				4433692	6561000	7031000
(d) Seasonal Staff :				68200	1500000	1600000
Total (d)				68200	1500000	1600000
(e) Other Charges :						
		49415	2995	70000	70000	80000
		22906		50000	50000	55000
				1000	1000	1000
		6000		11000	11000	12000
		12114		20000	20000	22000
		12500	2650	30000	30000	33000
		10240	2112	20000	20000	22000
		21367		25000	25000	27000
		9517	4019	8000	8000	9000
		13625		24000	24000	26000
				7000	7000	8000
		2111073	715272	3150000	3150000	3465000
		3823536	10936	4325000	4325000	4760000
				8000	8000	9000
		6840		25000	25000	27000
		27552		45000	45000	50000
		62802	29810	185000	185000	200000
		21852		25000	25000	27000
		3000		22000	22000	24000
					25000	50000
Total (e)				6214339	767794	8076000
Total Head :				18242292	767794	31527000
					28958000	35311000

(F) EAST ASIAN STUDIES LIBRARY

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Vacational Academic Staff :						
Prof. Junior Documen- tation Officer	1 1	1 Pay		540000	448000	570000
		2 Grade Pay		130000	111000	149000
		3 Dearness Allowance		241000	279000	396000
		4 House Rent Allowance		201000	168000	216000
		5 Transport Allowance		104000	82000	119000
Total (a)				1216000	1088000	1450000
(b) Non-Teaching Staff :						
Prof. Asstt.	1 1	1 Pay		112000	47000	112000
		2 Grade Pay		50000	21000	50000
		3 Dearness Allowance		58000	34000	89000
		4 House Rent Allowance		49000	20000	49000
		5 Transport Allowance		26000	12000	30000
		6 OTA/Hon.			10000	10000
Total (b)				295000	144000	340000
(c) Lower-Subordinate Staff :						
Lib. Attendant Frash	2 2 1 1	1 Pay	155320	286000	246000	237000
		2 Grade Pay	46185	65000	42000	64000
		3 Dearness Allowance	53785	127000	108000	150000
		4 House Rent Allowance	38880	105000	43000	68000
		5 Transport Allowance	18174	62000	40000	50000
		6 Other Allowances	125	3000	4000	4000
		7 OTA/Hon.			10000	10000
Total (c)				312469	648000	583000
(d) Other Charges :						
		1 Contingency	8911	8000	8000	10000
		2 Stationery	4999	6000	6000	7000
		3 Lib. Supplies & Printing	7984	9000	9000	10000
		4 Doc. Work Data Entry Work	9800	15000	15000	17000
		5 Books	114686	7535	165000	180000
		6 Postage & Telegram			2000	2000
		7 Book Binding (Comm.)			5000	5000
		8 Printing & Binding thr.U.P.			2000	2000
		9 AMC - Equipment			10000	10000
Total (d)				146380	7535	203000
Total Head :				458849	7535	2362000
				203000	222000	243000
				2362000	1947000	2616000

(G) CENTRAL SCIENCE LIBRARY :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1	1 Pay		1353000	1116000	1369000
Prof. Juniors	3	3	2 Grade Pay		336000	252000	336000
			3 Dearness Allowance		608000	684000	937000
			4 House Rent Allowance		156000	201000	296000
			5 Transport Allowance		209000	163000	232000
			Total (a)		2662000	2416000	3170000
(b) Non-Teaching Staff :							
Prof. Asstts.	4	4	1 Pay	1841843	1864000	1941000	1803000
Semi Prof. Asstts.	6	6	2 Grade Pay	307289	434000	355000	494000
JACT	2	2	3 Dearness Allowance	383526	737000	896000	1264000
			4 House Rent Allowance	336903	491000	414000	563000
			5 Transport Allowance	198720	257000	271000	379000
			6 Over-time Allowance	37240	50000	75000	75000
			Total (b)	3105521	3833000	3952000	4578000
(c) Lower-Subordinate Staff :							
Attendants	6	6	1 Pay	1410085	928000	833000	647000
Farash	1	1	2 Grade Pay	91385	67000	44000	196000
Chowkidars	3	3	3 Dearness Allowance	124132	131000	124000	421000
			4 House Rent Allowance	100245	109000	74000	253000
			5 Transport Allowance	55952	46000	40000	115000
			6 Overtime Allowance/Hon.	6980	35000	70000	70000
			7 Other Allowances	2160	5000	6000	6000
			Total (c)	1790939	1321000	1191000	1708000
			(d) Leave Reserve Staff :		35000	35000	35000
			(e) Seasonal Staff :	17850	1350000	1350000	1350000
(f) Other Charges :							
			1 Contingency	71025	28168	88000	96000
			2 Stationery	15012	2349	30000	33000
			3 Entertainment Exp.			1000	1000
			4 Postage & Telegram	1200	300	14000	15000
			5 Books				
			(i) General	3386098	843864	3700000	4050000
			(ii) CAS Chemistry	266694	7291	300000	330000
			(iii) Physics	261315	27020	300000	330000
			(iv) Computer Sci.	266158		300000	330000
			(v) Botany	272909	25437	300000	330000
			(vi) Environment Biology	123848	9620	140000	154000
			6 Periodicals	28079539	808711	33000000	36300000
			7 Ptg. & Binding thr. U.P.	29897	31582	38000	41000
			8 Repair of Furniture	9985		15000	17000
			9 P/o Furniture	65085	6000	210000	230000
			10 Internet Access Facility	827516	243529	990000	1100000
			11 M/o Equipment	55643	58400	66000	72000
			12 Lib. Supplies & Ptg.	20887		27000	30000
			13 M/o Computers	42750		49000	53000
			14 M/o Zerox	7588		10000	11000
			15 Computer Sci. Period.	449930		550000	610000
			16 Book Binding (Comm.)	129047	58924	210000	230000
			17 M/o Buildings	1390		13000	14000
			18 M/o Generator	149561	52000	175000	190000
			19 Purchase of Equipment	12397	49931	140000	154000
			20 AMC - Equipment			10000	20000
			Total (f)	34545474	2253126	40666000	44741000
			Total Head :	39459784	2253126	49867000	55582000

(H) RATAN TATA LIBRARY

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012		
(a) Non-Vacational Academic Staff :									
Prof. Senior	1	1	1 Pay		1491000	1086000	1445000		
Prof. Juniors	2	2	2 Grade Pay		432000	282000	408000		
Documentation Officer	2	2	3 Dearness Allowance 4 House Rent Allowance 5 Transport Allowance		692000 572000 261000	684000 411000 187000	1019000 556000 298000		
Total (a)					3448000	2650000	3726000		
(b) Non-Teaching Staff :									
Prof. Asstts.	9	9	1 Pay	3631119	3475000	3161000	3385000		
Semi Prof. Asstts.	8	8	2 Grade Pay	668609	878000	786000	845000		
JACT	1	1	3 Dearness Allowance 4 House Rent Allowance 5 Transport Allowance 6 Overtime Allowance/Hon.	836606 789635 411152 21280	1567000 1089000 601000 25000	1973000 1045000 526000 50000	2326000 1126000 684000 50000		
Total (b)					6358401	7635000	8416000		
(c) Lower-Subordinate Staff :									
Attendants	12	12	1 Pay	2054594	2072000	2032000	1860000		
Machine Operator	1	1	2 Grade Pay 3 Dearness Allowance	372125 477375	389000 691000	316000 814000	491000 1293000		
Farash	1	1	4 House Rent Allowance	394794	472000	347000	559000		
Off.Attd.	1	1	5 Transport Allowance	199402	215000	198000	294000		
Safai Karmcharies	3	3	6 Overtime Allowance/Hon. 7 Other Allowances	53351 7740	50000 15000	100000 15000	100000 15000		
Total (c)					3559381	3904000	3822000	4612000	
(d) Seasonal Staff :					8000	195000	225000	250000	
(e) Leave Reserve Staff :					1935	20000	25000	25000	
(f) Other Charges :									
			1 Contingency	55744	10000	62000	70000	70000	
			2 Stationery	16669		20000	25000	25000	
			3 Entertainment Exp.	1000		2000	2000	2000	
			4 Postage & Telegram	9684	5000	15000	15000	17000	
			5 Books (I) General	2449365	329178	3850000	3850000	4235000	
			(ii) CAS Economics			280000	280000	308000	
			(iii) Sociology			145000	145000	159000	
			6 Ptg & Binding thr. U.P.	7822		35000	35000	38000	
			7 Repair of Furniture	2400		7000	7000	8000	
			8 M/o Equipment	16815		22000	22000	24000	
			9 Lib. Supplies & Printing	5222		7000	7000	12000	
			10 M/o Computers	23956		40000	40000	44000	
			11 M/o Zerox	4631		7000	7000	8000	
			12 Documt./Data Entry	5000		6000	6000	7000	
			13 Periodicals	3099563		3400000	3400000	3740000	
			14 Recat./D. Entry Work			2000	2000	3000	
			15 Book Binding(Comm.)	25982	24215	41000	41000	50000	
			16 Computer Stationery	23000		45000	50000	60000	
			17 M/o Buildings	6252		12000	12000	14000	
			18 Online SDI Data Services	97249	20381	302000	302000	302000	
			19 AMC - Equipment			20000	20000	50000	
Total (f)					5850354	388774	8338000	9176000	
Total Head :					15778071	388774	23502000	22601000	26205000

(I) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Non-Teaching Staff :								
SPA	1	1	1 Pay	223966		217000	223000	231000
			2 Grade Pay	50263		50000	50000	50000
			3 Dearness Allowance	65171		96000	137000	155000
			4 House Rent Allowance	2032		-	-	-
			5 Transport Allowance	20228		26000	29000	30000
			6 Over-time Allow./Hon.			-	-	-
			7 Other Allowances			-	-	-
Total (a)				361660	389000	439000	466000	
(b) Lower-Subordinate Staff :								
Attendant	1	1	1 Pay	58390		95000	102000	106000
			2 Grade Pay	22500		23000	23000	23000
			3 Dearness Allowance	31830		42000	63000	71000
			4 House Rent Allowance	23967		35000	38000	39000
			5 Transport Allowance	6996		26000	11000	11000
			6 Over-time Allow./Hon.			-	-	-
			7 Other Allowances	720		1000	1000	1000
Total (b)				144403	222000	238000	251000	
(c) Seasonal Staff :				6000	50000	50000	50000	
(d) Other Charges :								
			1 Contingency	8488		10000	10000	12000
			2 Stationery	6355		8000	8000	9000
			3 Entertainment Exp.			1000	1000	1000
			4 Postage & Telegram			2000	2000	3000
			5 Book Binding (Commercial)	10754	10754	12000	12000	14000
			6 Recataloging			2000	2000	3000
			7 Books & Journals	83056	157828	410000	410000	450000
Total (d)				108653	168582	445000	445000	492000
Total Head :				620716	168582	1106000	1172000	1259000

(J) CAMPUS LAW CENTRE LIBRARY :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Vacational Academic Staff :						
Prof. Senior	1 1	1 Pay		373000	370000	383000
		2 Grade Pay		84000	84000	84000
		3 Dearness Allowance		164000	227000	257000
		4 House Rent Allowance		137000	136000	140000
		5 Transport Allowance		52000	58000	60000
Total (a)				810000	875000	924000
(b) Non-Teaching Staff :						
Prof. Asstts.	3 3	1 Pay	1147625	1363000	687000	1146000
Semi Prof. Asstts.	4 4	2 Grade Pay	190396	359000	251000	359000
Assistant	1 1	3 Dearness Allowance	262839	529000	569000	828000
JACT	3 3	4 House Rent Allowance	205762	363000	264000	371000
		5 Transport Allowance	107270	219000	174000	249000
		6 Overtime Allowance/Hon.	10925	20000	40000	40000
Total (b)				1924817	2853000	2993000
(c) Lower-Subordinate Staff :						
Attendants	6 6	1 Pay	976236	845000	744000	878000
Safai		2 Grade Pay	147454	215000	177000	215000
Karmcharies	2 2	3 Dearness Allowance	200950	382000	460000	601000
		4 House Rent Allowance	1800	262000	221000	270000
		5 Transport Allowance	125199	127000	122000	145000
		6 Overtime Allowance/Hon.	88266	20000	40000	40000
		7 Other Allowances	24456	6000	6000	6000
Total (c)				1564361	1857000	1770000
(d) Seasonal Staff :				5806	300000	450000
(e) Other Charges :						
		1 Contingency	12598	4898	20000	22000
		2 Stationery	12587	6387	20000	22000
		3 Entertainment Exp.	1000	1000	1000	1000
		4 Postage & Telegram	1000		5000	6000
		5 Repair of Furniture		2715	6000	7000
		6 M/o Equipment	4622		15000	16000
		7 P/o Furniture	41063	3475	65000	70000
		8 Lib. Supplies & Printing		300	8000	10000
		9 Documentation Work	6988	5700	10000	11000
		10 Recataloging			8000	9000
		11 Ptg & Binding thr. U.P.	8986		16000	17000
		12 Books	679988	58729	1060000	1160000
		13 Periodicals	964530	75679	1060000	1160000
		14 Book Binding (Commercial	10803		18000	20000
		15 AMC for Equipment			10000	15000
Total (e)				1744165	158883	2312000
Total Head :				5239149	158883	7402000
						9018000

(K) LAW CENTRE-I LIBRARY :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		187000	370000	383000
			2 Grade Pay		72000	84000	84000
			3 Dearness Allowance		93000	227000	257000
			4 House Rent Allowance		78000	136000	140000
			5 Transport Allowance		52000	52000	60000
Total (a)					482000	869000	924000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	698654	988000	678000	699000
Semi Prof. Asstts.	3	3	2 Grade Pay	142323	202000	155000	208000
JACT	1	1	3 Dearness Allowance	169161	383000	354000	498000
			4 House Rent Allowance	177276	319000	212000	272000
			5 Transport Allowance	73620	104000	98000	130000
			6 Overtime Allowance/Hon.	5180	20000	40000	40000
Total (b)			1266214	2016000	1537000	1847000	
(c) Lower-Subordinate Staff :							
Attendant	4	4	1 Pay	494493	612000	498000	623000
Farash	2	2	2 Grade Pay	98100	160000	122000	160000
			3 Dearness Allowance	128734	278000	310000	430000
			4 House Rent Allowance	44001	232000	186000	235000
			5 Transport Allowance	58258	91000	82000	104000
			6 Overtime Allowance/Hon.	5400	20000	40000	40000
			7 Other Allowances	1980	4000	4000	4000
Total (c)			830966	1397000	1242000	1596000	
(d) Seasonal Staff :			6000	75000	100000	100000	
(e) Other Charges :							
			1 Contingency	10116	17000	17000	19000
			2 Stationery	6910	12000	12000	14000
			3 Repair of Furniture	3495	6000	6000	7000
			4 M/o Equipment	4800	5000	10000	12000
			5 Lib. Supplies & Printing	5013	8000	8000	9000
			6 Books	400632	12941	630000	690000
			7 Periodicals	254437	3535	286000	315000
			8 Recataloging	5841	8000	8000	9000
			9 Ptg. & Binding thr. U.P.	5476	9000	9000	10000
			10 Book Binding (Commercial)	8751	14000	14000	15000
			11 Computer Stationery	5485	10000	10000	12000
			12 M/o Buildings	10000	16000	16000	18000
			13 Postage & Telegrams		3000	3000	4000
			14 AMC - Equipment			10000	20000
Total (e)			720956	21476	1029000	1039000	1154000
Total Head :			2824136	21476	4999000	4787000	5621000

(L) LAW CENTRE-II LIBRARY :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		373000	356000	370000
			2 Grade Pay		84000	84000	84000
			3 Dearness Allowance		164000	220000	249000
			4 House Rent Allowance		137000	-	-
			5 Transport Allowance		52000	58000	60000
			6				
			Total (a)		810000	718000	763000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	517195	592000	541000	556000
Semi Prof. Asstts.	2	2	2 Grade Pay	89688	105000	105000	157000
JACT	1	1	3 Dearness Allowance	120431	206000	260000	392000
			4 House Rent Allowance	127669	171000	156000	214000
			5 Transport Allowance	47936	78000	70000	119000
			6 Overtime Allowance/Hon.	1260	3000	6000	6000
			Total (b)	904179	1155000	1138000	1444000
(c) Lower-Subordinate Staff :							
Attendant	4	4	1 Pay	162816	449000	468000	392000
Off. Attd.	1	1	2 Grade Pay	41405	38000	43000	108000
			3 Dearness Allowance	57196	78000	121000	275000
			4 House Rent Allowance	53327	65000	72000	150000
			5 Transport Allowance	17338	36000	40000	74000
			6 Overtime Allowance/Hon.	3480	8000	16000	16000
			7 Other Allowances	1440	2000	3000	3000
			Total (c)	337002	676000	763000	1018000
(d) Seasonal Staff :							
					30000	30000	30000
(e) Other Charges :							
			1 Contingency	15741	4000	20000	22000
			2 Stationery	8890		10000	12000
			4 Repair of Furniture			5000	6000
			5 M/o Equipment	2800		5000	6000
			6 Lib. Supplies & Printing			5000	6000
			7 Books	53701	4207	330000	365000
			8 Periodicals	98736	13380	165000	180000
			9 Book Binding (Commercial)			12000	14000
			Total (e)	179868	21587	552000	611000
			Total Head :	1421049	21587	3223000	3866000

(M) FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Vacational Academic Staff :						
Prof. Junior	1 1	1 Pay		187000	78000	187000
		2 Grade Pay		72000	30000	72000
		3 Dearness Allowance		93000	54000	143000
		4 House Rent Allowance		78000	32000	78000
		5 Transport Allowance		52000	24000	60000
		Total (a)		482000	218000	540000
(b) Non-Teaching Staff :						
SPA	4 4	1 Pay	843554	765000	777000	806000
		2 Grade Pay	171338	182000	182000	182000
		3 Dearness Allowance	205261	341000	480000	543000
		4 House Rent Allowance	216240	230000	280000	296000
		5 Transport Allowance	120080	131000	144000	149000
		6 Overtime Allowance/Hon.	14220	13000	25000	25000
		Total (b)	1570693	1662000	1888000	2001000
(c) Lower-Subordinate Staff :						
Attendant	4 4	1 Pay	290335	540000	549000	507000
Off. Attd.	1 1	2 Grade Pay	84171	94000	94000	137000
		3 Dearness Allowance	101627	163000	231000	354000
		4 House Rent Allowance	111929	136000	139000	193000
		5 Transport Allowance	34532	46000	50000	74000
		6 Overtime Allowance/Hon.	1060	10000	20000	20000
		7 Other Allowances	1680	5000	7000	7000
		Total (c)	625334	994000	1090000	1292000
(d) Seasonal Staff :				55000	55000	55000
(e) Other Charges :						
		1 Contingency	9793	1181	12000	14000
		2 Stationery	8930		10000	11000
		3 Entertainment Expenses			1000	1000
		4 Repair of Furniture			1000	1000
		5 Lib. Supplies & Printing	5278		10000	11000
		6 Books	1583468		1760000	1936000
		7 Periodicals	1364477	800481	1501000	1650000
		8 Book Binding (Commercial)	12995		17000	19000
		Total (e)	2984941	801662	3312000	3643000
		Total Head :	5180968	801662	6505000	7531000

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

1 Contingency	4900	9000	9000	10000
2 Stationery	5322	4000	4000	5000
3 Postage & Telegram		3000	3000	4000
4 Recataloging		4000	4000	5000
5 Book Binding	4900	8000	8000	10000
Total Head :	15122	28000	28000	34000

(O) SOUTH DELHI CAMPUS LIBRARY

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Non-Teaching Staff :								
Dy. Librarian	1	1	1 Pay	3832054		3191000	2646000	2848000
Asstt. Librarian	1	1	2 Grade Pay	678919		698000	582000	734000
Prof. Asstts.	5	5	3 Dearness Allowance	917117		1309000	1488000	1970000
Stenographer	1	1	4 House Rent Allowance	866281		1091000	893000	1075000
Semi Prof. Asstts.	5	5	5 Transport Allowance	279152		470000	406000	528000
JACT	2	2	6 Overtime Allowance/Hon.	14980		20000	35000	35000
Total (a)				6588503	6779000	6050000	7190000	
(b) Lower-Subordinate Staff :								
Machine Oprt.	1	1	1 Pay	299718		658000	965000	692000
Library Attd.	8	8	2 Grade Pay	42250		181000	22000	240000
Farash	1	1	3 Dearness Allowance	53627		243000	43000	572000
Library Cleaner	1	1	4 House Rent Allowance	58732		251000	36000	279000
			5 Transport Allowance	28667		133000	11000	123000
			6 Overtime Allowance/Hon.	12480		13000	22000	26000
			7 Other Allowances	6045		10000	10000	10000
Total (b)				501519	1489000	1109000	1942000	
(c) Seasonal Staff :				47824	100000	150000	150000	
				47824	100000	150000	150000	
(d) Other Charges :								
			1 Contingency	34670	5000	36000	36000	40000
			2 Stationery	15359		25000	25000	27000
			3 Entertainment Expenses	1830		2000	2000	2000
			4 Postage & Telegrams	3500		5000	5000	6000
			5 M/o Equipment	550		8000	8000	9000
			6 R/o Furniture			6000	6000	7000
			7 Computer Stationery	19593		28000	28000	31000
			8 Documentation Work			8000	8000	9000
			9 Books :					
			(i) General	2932413		3300000	3300000	3630000
			(ii) Departmental :-					
			(a) D/o Business Eco.	164923		180000	180000	198000
			(b) D/o Applied Psychology	99751		98000	98000	107000
			(c) Fac. of Inter-discip. Sc.	54971		60000	60000	65000
			(d) D/o Bio-Chemistry	106272		120000	120000	132000
			(e) D/o Bio-Physics	108563		120000	120000	132000
			(f) D/o Microbiology	109478		120000	120000	132000
			(g) D/o Genetics	109246		120000	120000	132000
			(h) D/o Electronic Sciec.	85806		96000	96000	105000
			(i) D/o Plant M. Biology	109891		120000	120000	132000
			(j) D/o App. Op. Resch.	33087		60000	60000	65000
			(k) Hindi Journalism	54800		60000	60000	65000
			10 Periodicals (Gen.)	4624673	615121	4400000	4400000	4800000
			11 Lib. Supplies & Printing	18709	21760	30000	30000	33000
			12 Book Bindg (Commercial)	45688		33000	33000	36000
			13 Recataloguing			5000	5000	5000
			14 M/o Bookslift			25000	25000	27000
			15 Internt. Access Facility	277067	1158268	250000	250000	275000
Total (c)				9010840	1800149	9315000	9315000	10202000
Total Head :				16148686	1800149	17683000	16624000	19484000

(P) DEPARTMENT OF EDUCATION LIBRARY

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012		
(a) Non-Teaching Staff :									
Librarian	1	1	1	1	Pay	790945	1112000	972000	1142000
Semi Prof. Asstts.	4	4	2	2	Grade Pay	199588	326000	252000	326000
Library Counter			3	3	Dearness Allowance	271946	518000	612000	807000
Assistant	1	1	4	4	House Rent Allowance	198204	322000	258000	328000
Document Officer	1	1	5	5	Transport Allowance	117168	235000	192000	268000
			6	6	Overtime Allowance/Hon.	4760	8000	16000	16000
Total (a)			1582611	2521000	2302000	2887000			
(b) Lower-Subordinate Staff :									
Library Attds.	6	6	1	1	Pay	324080	667000	664000	611000
			2	2	Grade Pay	95600	96000	96000	164000
			3	3	Dearness Allowance	123854	177000	245000	426000
			4	4	House Rent Allowance	124488	148000	147000	233000
			5	5	Transport Allowance	51340	78000	86000	123000
			6	6	Overtime Allowance/Hon.	4033	10000	20000	20000
			7	7	Other Allowances	2160	4000	5000	5000
Total (b)			725555	1180000	1263000	1582000			
(c) Other Charges :									
			1	1	Books	199117	34580	310000	340000
			2	2	Periodicals	97785	3907	155000	170000
			3	3	Library Supplies & Printing	6297	10000	10000	12000
			4	4	Book Binding	4900	8000	8000	10000
Total (c)			308099	38487	483000	483000	532000		
Total Head :			2616265	38487	4184000	4048000	5001000		

(Q) DEPARTMENT OF SOCIAL WORK LIBRARY

(a) Non-Teaching Staff (Library)									
Prof. Junior	1	1	1	1	Pay		1293000	906000	1035000
Prof. Assistants	2	2	2	2	Grade Pay		367000	170000	334000
Semi-Prof.-Asstts.	4	4	3	3	Dearness Allowance		598000	433000	752000
			4	4	House Rent Allowance		421000	260000	410000
			5	5	Transport Allowance		235000	127000	268000
			6	6	Overtime Allow./Hon.		4000	7000	7000
			7	7	Other Allowances		1000	1000	1000
Total (a)						2919000	1904000	2807000	
(b) Lower-Subordinate Staff :									
Library Attds.	2	2	1	1	Pay		168000	176000	179000
			2	2	Grade Pay		22000	22000	22000
			3	3	Dearness Allowance		36000	54000	61000
			4	4	House Rent Allowance		30000	32000	33000
			5	5	Transport Allowance		10000	11000	11000
			6	6	Overtime Allowance/Hon.		2000	4000	4000
			7	7	Other Allowances		1000	2000	2000
Total (b)						269000	301000	312000	
(c) Other Charges :									
			1	1	Contingency	1197	7000	7000	8000
			2	2	Stationery	889	4000	4000	5000
			3	3	Postage & Telegrams		1000	1000	1000
			4	4	Books	51589	34831	122000	135000
			5	5	Periodicals/Journals	12269	5529	58000	63000
			6	6	Book Binding (Comm.)		1123	7000	8000
Total (c)			65944	41483	199000	199000	220000		
Total Head :			65944	41483	3387000	2404000	3339000		
TOTAL 4			173739305	7506679	218232	210403	246138		
(in thousands)									

5. STUDENTS FACILITIES

(A) (i) DEAN STUDENTS WELFARE (NORTH)

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :						
Dean Students Welfare	1 1	1 Pay	451104	1201000	1018000	1523000
		2 Grade Pay	107200	406000	286000	468000
Deputy Dean		3 Dearness Allowance	143212	578000	652000	1095000
Students Welfare	2 2	4 House Rent Allowance	162396	482000	391000	597000
Per.Asstt.	1 1	5 Transport Allowance	52128	235000	158000	268000
Stenographers	2 2	6 Overtime Allowance/Hon.	16140	40000	68000	68000
Total (a)			932180	2942000	2573000	4019000
(b) Lower-Subordinate Staff :						
Office Attds.	2 2	1 Pay	321100	328000	328000	340000
Driver	1 1	2 Grade Pay	80103	78000	78000	78000
		3 Dearness Allowance	78307	146000	203000	230000
		4 House Rent Allowance	146882	122000	122000	126000
		5 Transport Allowance	85307	62000	79000	82000
		6 Overtime Allowance/Hon.	30115	35000	70000	70000
		7 Other Allowances	3870	5000	5000	5000
Total (b)			745684	776000	885000	931000
(c) Other Charges :						
		1 Contingency	19091	12404	44000	48000
		2 Entertainment Expenses		30000	30000	33000
		3 M/o Motor Vehicle	66290	21309	120000	130000
		4 Programme Exp.	189420	199367	200000	220000
Total (c)			274801	233080	394000	431000
Total Head :				4112000	3852000	5381000

(ii) DEAN STUDENTS WELFARE (SOUTH)

(a) Non-Teaching Staff :						
Dean Students Welfare	1 1	1 Pay	259103	827000	565000	772000
		2 Grade Pay	55450	163000	100000	192000
Per. Asstt.	1 1	3 Dearness Allowance	74625	312000	270000	530000
Stenographer	1 1	4 House Rent Allowance	83322	259000	162000	289000
		5 Transport Allowance	22572	78000	53000	119000
Total (a)			495072	1639000	1150000	1902000
(b) Lower-Subordinate Staff :						
Office Attds.	2 2	1 Pay	129853	259000	259000	206000
Driver	1 1	2 Grade Pay	21160	22000	22000	65000
		3 Dearness Allowance	24363	36000	50000	149000
		4 House Rent Allowance	27054	30000	30000	81000
		5 Transport Allowance	8427	10000	11000	33000
		6 Other Allowances	1410	2000	2000	2000
Total (b)			212267	359000	374000	536000
(c) Other Charges :						
		1 Contingency		10000	10000	11000
		2 Entertainment Charges		5000	5000	5000
		3 Programme Expenses		18000	18000	30000
		4 Summer Trg. Camp/Wkshp.		7000	7000	8000
Total (c)				40000	40000	54000
Total Head :				707339	2038000	1564000

(B) (i) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :						
Director of		1	1883128	2517000	1863000	2156000
Physical		2	404463	490000	378000	535000
Education	1 1	3	505923	982000	994000	1480000
Asstt. Director of		4	239415	286000	175000	374000
Physical		5	229276	261000	221000	320000
Educations	2 2	6	14420	15000	30000	30000
Coach	1 1					
Section Officer	1 1					
Sr. Assistant	1 1					
Stenographer	1 1					
JACT	2 2					
Total (a)			3276625	4551000	3661000	4895000
(b) Lower-Subordinate Staff :						
Groundmens	12 12	1	1529820	1439000	1562000	1589000
Office Attendants	2 2	2	411447	306000	350000	372000
Chowkidar	1 1	3	421045	596000	911000	1078000
Safai		4	365062	345000	399000	437000
Karamcharies	1 1	5	233526	222000	245000	263000
Driver	1 1	6	11888	20000	40000	40000
		7	21681	15000	15000	15000
Total (b)			2994469	2943000	3522000	3794000
(c) Other Charges :						
		1	30891	17415	50000	55000
		2	17133	17387	30000	33000
		3		3000	3000	3000
		4	67173	38428	55000	60000
		5	28420	28235	45000	50000
		6	4152	7000	7000	8000
Total (c)			147769	101465	190000	209000
Total Head :			6418863	101465	7684000	8898000

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

(a) Inter-University Tournaments :	2165227	192907	4500000	4500000	5000000	
(b) Inter-College Tournaments :	1559585	136860	2100000	2100000	2300000	
(c) Coaching Campus	724954	100880	660000	660000	720000	
(d) Purchase of Sports Goods :	535498	143096	825000	825000	905000	
(e) Contingency	207197	21383	140000	140000	154000	
(f) Pt. Time Coaches			230000	230000	250000	
(g) Annual Function			190000	190000	205000	
(h) Organ. of Inter-Univ. Tourment	54167		160000	160000	175000	
(i) Sports Library			26000	26000	28000	
(j) Maintenance of Play fields			278000	278000	305000	
(k) Development of Sports infrastructure	71199		400000	400000	440000	
(l) P/o Office Equipment & its Maintenance	8768		270000	270000	295000	
(m) Participation - International Competition	5000		280000	280000	305000	
Total : 5(B)			5331595	595126	10059000	11082000
(in thousands)			11750458	696591	17743	17432
						19980

(C) N.C.C.

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
Other Charges :					
Contingency	5400	5400	20000	20000	22000
Total Head :	5400	5400	20000	20000	22000

(D) FOREIGN STUDENTS REGISTRY :

(a) Non-Teaching Staff :

Stenographer	1	1	1 Pay	230596	187000	378000	187000
Assistant	1	1	2 Grade Pay		80000		80000
JACT	1	1	3 Dearness Allowance		96000		147000
			4 House Rent Allowance		80000		80000
			5 Transport Allowance		62000		71000
			6 Overtime Allowance/Hon.		1000	2000	2000
Total (a)				230596	506000	380000	567000

(b) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay	86320	90000	90000	62000
			2 Grade Pay	21600			22000
			3 Dearness Allowance	30438			46000
			4 House Rent Allowance	29040			25000
			5 Transport Allowance	9006			11000
			6 Other Allowances	1440			1000
Total (b)				177844	90000	90000	167000

(c) Other Charges :

1 Contingency	2035	2240	5000	5000	6000
2 Entertainment Exp.	1400	1000	2000	2000	2000
3 M/o Equipment	3082	4954	10000	10000	11000
Total (c)	6517	8194	17000	17000	19000
Total Head :	414957	8194	613000	487000	753000

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

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	388819		505000	506000	456000
Stenographers	2	2	2 Grade Pay	114000		106000	106000	134000
			3 Dearness Allowance	110530		175000	243000	325000
			4 House Rent Allowance	67362		146000	146000	177000
			5 Transport Allowance	58568		52000	58000	89000
			6 Overtime Allowance/Hon.	9181		3000	5000	5000
Total (a)				748460		987000	1064000	1186000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	41184		90000	180000	125000
Safai			2 Grade Pay					43000
Karamcharies	1	1	3 Dearness Allowance					92000
			4 House Rent Allowance					50000
			5 Transport Allowance					22000
			6 Overtime Allowance/Hon.	420		2000	2000	2000
			7 Other Allowances			2000	2000	2000
Total (b)				41604		94000	184000	336000
(c) Other Charges :								
			1 Election Expenses	590359		600000	600000	650000
			2 Ptg. & Binding thr. U.P.	29478		55000	55000	60000
			3 Misc. Expenses (For Elected Member)	125000	125000	125000	150000	150000
Total (c)				744837	125000	780000	805000	860000
Total Head :				1534901	125000	1861000	2053000	2382000

(b) CENTRAL STUDENT'S COMMITTEE (SDC)

(a) Non-Teaching Staff :								
Staff Advisor	1	1	1 Pay			312000	330000	312000
Assistant	1	1	2 Grade Pay			130000	30000	130000
Stenographer	1	1	3 Dearness Allowance			129000	54000	242000
			4 House Rent Allowance			132000	32000	132000
			5 Transport Allowance			60000	24000	119000
Total (a)						763000	470000	935000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			90000	90000	62000
			2 Grade Pay					22000
			3 Dearness Allowance					46000
			4 House Rent Allowance					25000
			5 Transport Allowance					30000
			6 Other Allowances			1000	1000	1000
Total (b)						91000	91000	186000
Total Head						854000	561000	1121000

(c) UNIVERSITY CULTURE COUNCIL :

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
Other Charges :					
1 Contingency	18277	6225	44000	44000	48000
2 Entertainment Expenses	1664		7000	7000	7000
3 Programmes	250968	30000	390000	390000	420000
4 Conveyance Charges	1500		4000	4000	6000
5 Travel Exp.	925		4000	4000	5000
6 Books/Jourmls/cassetts	2515		8000	8000	9000
7 Printing & Publication	3000	12000	14000	14000	15000
Total Head :	278849	48225	471000	471000	510000
TOTAL 5			27712	26440	32641
(in thousands)					

6. FELLOWSHIPS/SCHOLARSHIPS :

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1. All India Post-Graduate Scholarships			192000	192000	192000
2. All India Entrance Scholarships			216000	216000	216000
3. University Post-Graduate Scholarships (M.S.)			288000	288000	288000
4. D.S.E. (Merit Scholarships)			116000	116000	116000
5. Law Faculty (Merit Scholarships)			20000	20000	20000
6. Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students			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	68700		180000	180000	180000
13. Deptt. of Education (Merit Scholarship)			151000	151000	151000
14. Deptt. of Sociology :					
National Scholarship/JRF			80000	80000	80000
Books			4000	4000	4000
Incidental Charges			4000	4000	4000
15. Deptt. of Physics :					
National Scholarship			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			20000	20000	20000
Books			1000	1000	1000
Incidental Charges			1000	1000	1000
19. Deptt. of Economics :					
National Scholarship			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 :	68700		2197000	2197000	2197000
TOTAL 6			2197	2197	2197
(in thousands)					

7. HOSTELS

(A) GWYER HALL HOSTEL

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Administrative & Mess Staff :							
S.O.	1	1	1 Pay	7661349	4070000	4049000	4006000
JACT	1	1	2 Grade Pay		785000	802000	911000
Care Taker	1	1	3 Dearness Allowance		1540000	2182000	2704000
Off. Attd.	1	1	4 House Rent Allowance		389000	369000	507000
Chowkidars	7	7	5 Transport Allowance		561000	648000	725000
Safai			6 Overtime Allow./Hon.	125298	35000	50000	50000
Karamcharies	5	5	7 Other Allowances		26000	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)	7786647	7532000	8256000	9059000
			(b) Seas./Temp.Staff	364665	220000	220000	220000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	116549	120000	122000	125000
			2 Re-imburement of Tuition Fee		80000	80000	80000
			3 Leave encashment		-	600000	-
			4 Festival Advance		30000	35000	35000
			5 Ex-gratia	53160	80000	80000	80000
			Total (c)	169709	310000	917000	320000
(d) Other Charges :							
			1 Contingency	125508	25000	25000	27000
			2 Stationery and Ptg.	86569	18000	18000	20000
			3 Telephone Charges	29592	65000	65000	65000
			4 Electy./Water Charges	316565	1500000	1500000	1600000
			5 Maintenance of Lawns	35429	27000	27000	30000
			6 Repairs and m/o Elect./Sanitary and other Appliances	16667	110000	110000	120000
			7 Repair of Furniture		16000	16000	18000
			8 Liveries	87258	90000	90000	95000
			9 M/o Building		30000	30000	33000
			Total (d)	697588	1881000	1881000	2008000
			Grand Total : (A+B+C+D)	9018609	9943000	11274000	11607000
			(-) Receipts		1260000	1260000	1260000
			Deficit		8683000	10014000	10347000

(B) JUBILEE HALL HOSTEL

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Administrative & Mess Staff :							
S.O.	1	1	1 Pay		4100000	4083000	4112000
Sr. Asstt.	1	1	2 Grade Pay		942000	942000	979000
JACT	1	1	3 Dearness Allowance		1749000	2422000	2800000
Care Taker	1	1	4 House Rent Allowance	8468220	1013000	916000	974000
Off. Attd.	1	1	5 Transport Allowance		682000	752000	800000
Chowkidars	8	8	6 Overtime Allowance/Hon.	80778	45000	77000	77000
Safai			7 Other Allowances		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)				8674998	8682000	9343000	9893000
(b) Seasonal Staff :							
				134229	170000	170000	170000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	117926	120000	120000	120000
			2 Re-imburesement of Tuition Fee	41111	20000	100000	100000
			3 Ex.-gratia etc.	138000	140000	140000	140000
			4 Leave Encashment	125777		125000	-
Total (c)				422814	280000	485000	360000
(d) Other Charges :							
			1 Contingency	57844	60000	60000	65000
			2 Stationery and Printing	43680	35000	35000	40000
			3 Telephone Charges	57888	75000	75000	65000
			4 Electricity/Water Charges	2256447	1550000	1550000	1650000
			5 Maintenance of Lawns	21688	22000	22000	25000
			6 Repairs and maintenance of Electric/Sanitary & other applicances	84034 7883	65000	65000	70000
			7 Repair of Furniture		10000	10000	11000
			8 Purchase of Furniture		15000	15000	16000
			9 Crockery/Utensils	4463	12000	12000	13000
			10 Liveries	43906	80000	80000	80000
Total (d)				2577833	1924000	1924000	2035000
Grand Total : (a+b+c+d)				11809874	11056000	11922000	12458000
(-) Receipts					1070000	1070000	1070000
Deficit					9986000	10852000	11388000

(C) INTERNATIONAL STUDENTS HOUSE

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Administrative & Mess Staff :							
S.O.	1 1						
Sr.Asstt.	1 1	1 Pay	6480978	1306717	3269000	3180000	3201000
Care Taker	1 1	2 Grade Pay			719000	702000	767000
M.Steward	1 1	3 Dearness Allowance			1338000	1806000	2182000
M.Bearers	7 7	4 House Rent Allowance			356000	389000	475000
Off. Attd.	1 1	5 Transport Allowance			529000	536000	587000
Safai		6 Overtime Allow./Hon.		31500	20000	40000	40000
Karamcharies	4 4	7 Other Allowances		18417	20000	20000	20000
Chowkidars	7 7	8 Hon. to P/W./RT			126000	126000	126000
H.Bearer	1 1						
Cook	2 2						
Malies	4 4						
Mess Helpers	2 2						
Total (a)			6480978	1356634	6377000	6799000	7398000
(b) Staff Benefits :							
		1 Ad-hoc Bonus	95017		100000	100000	100000
		2 Re-imburement of Tuition Fee			24000	24000	24000
		3 Ex-Gratia	72000	36000	78000	78000	78000
		4 Leave Encashment	492187		150000	150000	400000
Total (b)			659204	36000	352000	352000	602000
(c) Seasonal Staff :			265487	80517	250000	250000	250000
(d) Other Charges :							
		1 Contingency	24310	3614	22000	22000	25000
		2 Stationery and Printing	18024	480	20000	20000	22000
		3 Telephone Charges	31375	4617	37000	37000	37000
		4 Electricity/Water Charges	1007743	270	1000000	1000000	1000000
		5 Maintenance of Lawns	25061		20000	20000	22000
		6 Repair of Furniture			6000	6000	7000
		7 Repairs and m/o Elect./Sanitary and other Appliances	4060	5025	90000	90000	100000
		8 Crockery/Utensils	5825		8000	8000	9000
		9 Liveries	76222		65000	65000	65000
		10 M/o Buildings	102817	8679	20000	20000	22000
Total (d)			1295437	22685	1288000	1288000	1309000
Grand Total : (A+B+C+D)			8701106	1495836	8267000	8689000	9559000
(-) Receipts					850000	850000	850000
Deficit					7417000	7839000	8709000

(D) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012		
(a) Administrative & Mess Staff :								
S.O.	1	1						
Sr.Asstt.	1	1	1 Pay	4290000	4326000	4081000		
H.Keeper	1	1	2 Grade Pay	810000	743000	1024000		
JACT	1	1	3 Dearness Allowance	1512000	1949000	3080000		
Care Taker	1	1	4 House Rent Allowance	489000	360000	371000		
Peon	1	1	5 Transport Allowance	584000	576000	740000		
Safai			6 Overtime Allowance/Hon.	53347	9186	40000		
Karamcharies	8	8	7 Other Allowances		14000	70000		
Lady Attdds.	2	2	8 Hon. to Provost/Warden/RT	126000	21000	14000		
Chowkidars	8	8			15000	15000		
Cook	4	4			126000	126000		
Malies	2	2						
Mess Helpers	13	13						
Total (a)				8094529	1754072	7865000	8165000	9507000
(b) Seasonal/Temp. Staff				120000		130000	130000	130000
(c) Staff Benefits :								
			1 Ad-hoc Bonus	113982		102000	102000	115000
			2 Re-imburement of Tuition Fee	63810	25800	60000	100000	100000
			3 C.P.F.Contribution			10000	10000	10000
			4 Ex-Gratia to Mess Staff	89820	39000	93000	93000	93000
			5 Leave Encashment	285119	297227	200000	280000	153000
Total (c)				552731	362027	465000	585000	471000
(d) Other Charges :								
			1 Contingency	168642		75000	75000	82000
			2 Stationery and Ptg.	110913	21526	42000	42000	46000
			3 Telephone Charges	41329	7195	80000	80000	85000
			4 Elect./Water Charges	1987547	307006	2300000	2300000	2500000
			5 Maintenance of Lawns	12736	2600	12000	12000	13000
			6 Liveries	41930		80000	80000	86000
			7 Repairs and m/o Electric/Sanitary & other Appliances	411962	61832	110000	110000	120000
			8 P/o Furniture	36388		25000	25000	27000
			9 Repair of Furniture	28742		12000	12000	13000
			10 Admi. Procss. Charges	36000		60000	60000	65000
			11 M/o Buildings			28000	28000	30000
			12 AMC - Equipment				20000	40000
Total (d)				2876189	400159	2824000	2844000	3107000
Grand Total : (a+b+c+d)				11643449	2516258	11284000	11724000	13215000
(-) Receipts						2700000	2700000	2700000
Deficit						8584000	9024000	10515000

(E) DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Administrative & Mess Staff :								
Sr.Assistant	1	1	1 Pay	1278878	294182	1173000	1193000	1077000
Jr. Assistant	1	1	2 Grade Pay	192900	50700	203000	203000	290000
Office Attd.	1	1	3 Dearness Allowance	266958	94795	353000	500000	752000
Cooks	2	2	4 House Rent Allowance	175496	44708	294000	300000	410000
Bearers	2	2	5 Transport Allowance	100844	26996	111000	122000	171000
Watchmen	2	2	6 Overtime Allowance/Hon.	8686	3000	18000	25000	25000
Safai			7 Other Allowances	15240	3810	9000	9000	9000
Karamcharies	2	2	8 Hon. To Provost/W/RT	84240	24000	96000	96000	96000
Mali	1	1						
Total (a)				2123242	542191	2257000	2448000	2830000
(b) Seasonal Staff :				47124		50000	50000	50000
(c) Staff Benefits :								
	1		1 Pension (including (Commutation of Pension)	707015	111563	550000	600000	650000
	2		2 Ad-hoc Bonus	27632		28000	28000	30000
	3		3 Re-imburement of Tuition Fee	33141		50000	60000	90000
	4		4 Leave Travel Concession	67523		50000	60000	60000
	5		5 Gratuity	109119			70000	-
	6		6 Leave Encashment	25568	394		70000	-
	7		7 Ex. Gratia to Mess Staff	6000	3000	5000	6000	6000
Total (c)				975998	114957	683000	894000	836000
(d) Other Charges :								
	1		1 Contingency	30518	3648	33000	33000	36000
	2		2 Stationery and Printing	11684		8000	8000	9000
	3		3 Telephone Charges	27557	204	30000	30000	33000
	4		4 Electricity/Water Charges	335337	48050	450000	450000	500000
	5		5 Maintenance of Lawns	11016		8000	8000	9000
	6		6 Repair of Furniture	19032		8000	8000	9000
	7		7 Repairs and m/o Elect./Sanitary and other Appliances	73258		70000	70000	77000
	8		8 Liveries	18512		30000	30000	33000
	9		9 Crockery/Utensils			-	-	-
	10		10 M/o Buildings	18864		50000	50000	55000
Total (d)				545778	51902	687000	687000	761000
Grand Total : (a+b+c+d)				3692142	709050	3677000	4079000	4477000
(-) Receipts						400000	400000	400000
Deficit						3277000	3679000	4077000

(F) DEPARTMENT OF EDUCATION HOSTEL :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Administrative & Mess Staff :						*	
Clerk	1	1	1 Pay	1419463	760000	838000	756000
Cook	1	1	2 Grade Pay		142000	142000	163000
Mess Helpers	3	3	3 Dearness Allowance		292000	406000	506000
Safai			4 House Rent Allowance		127000	127000	156000
Karamcharies	1	1	5 Transport Allowance		140000	155000	171000
Chowkidar	1	1	6 Overtime Allow./Hon.	7500	3000	6000	6000
			7 Other Allowances	483	12000	12000	12000
			8 Hon. To Provost/W/RT	82600	126000	126000	126000
Total (a)				1510046	1602000	1812000	1896000
(b) Staff Benefits :							
			1 Pension (including (Commutation of Pension)	77950	120000	850000	250000
			2 Ad-hoc Bonus	20724	21000	21000	21000
			3 Fest. Advance		3000	3000	3000
			4 Ex. Gratia	24000	24000	40000	40000
			5 Re-imburesement of Tuition Fee	21951	24000	24000	24000
Total (b)				144625	192000	938000	338000
(c) Seasonal Staff :				187387	50000	50000	50000
(d) Other Charges							
			1 Contingency	8809	17000	22000	25000
			2 Stationery and Ptg.	9400	10000	10000	13000
			3 Telephone Charges	3312	15000	15000	15000
			4 R/o Furniture (NR)	14850	30000	30000	35000
			5 Repairs and m/o Electric/Sanitary & other Appliances	9395	22000	22000	27000
			6 Liveries	19758	20000	20000	20000
			7 M/o Buildings	21512	15000	15000	20000
Total (d)				78227	129000	134000	155000
Grand Total : (a+b+c+d)				1920285	1973000	2934000	2439000
(-) Receipts					150000	150000	150000
Deficit					1823000	2784000	2289000

*Includes Arrear of 25% of VI CPC.

(G) POST-GRADUATE MEN'S HOSTEL :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay	2369020	581382	2493000	2548000	2536000
JACT	1	1	2 Grade Pay	537000	134407	590000	540000	550000
Care Taker	1	1	3 Dearness Allowance	764288	293430	1110000	1481000	1697000
M.Clerk	1	1	4 House Rent Allow.	428574	100794	484000	417000	440000
Chowkidars	4	4	5 Transport Allowance	382096	99985	398000	410000	436000
Safai			6 Overtime Allow./Hon.	56393	23446	60000	100000	100000
Karamcharies	4	4	7 Other Allowances	275919	1260060	32000	32000	32000
Bearers	5	5	8 Hon. to R.T./Wdn./Provost	52000	22000	126000	126000	126000
Cook	1	1						
Mali	1	1						
Mess								
Helpers	5	5						
Total (a)				4865290	2515504	5293000	5654000	5917000
(b) Seasonal/Temp. Staff				227320	74376	250000	250000	250000
(c) Staff Benefits :								
			1 Ad-hoc Bonus	85264		80000	80000	90000
			2 Re-imburesement of Tuition Fee	25000	4000	24000	50000	70000
			3 Ex-Gratia	78000	39000	70000	80000	80000
			4 Leave Encashment	82549	41288		300000	-
Total (c)				270813	84288	174000	510000	240000
(d) Other Charges :								
			1 Contingency	40739	14867	80000	80000	88000
			2 Stationery and Ptg.	23837	3119	30000	30000	33000
			3 Telephone Charges	64151	5046	65000	65000	65000
			4 Electy./Water Charges	552884		1480000	1480000	1620000
			5 Maintenance of Lawns	7048		15000	15000	16000
			6 Repairs and M/o Electric/Sanitary & other Appliances	41019	10000	85000	85000	92000
			7 Repair of Furniture			8000	8000	10000
			8 Liveries	48897		60000	60000	65000
			9 Crockery/Utensils			13000	13000	14000
			10 M/o Buildings			13000	13000	15000
			11 M/o Computer	4192		22000	22000	25000
Total (d)				782767	33032	1871000	1871000	2043000
Grand Total : (a+b+c+d)				6146190	2707200	7588000	8285000	8450000
(-) Receipts						900000	900000	900000
Deficit						6688000	7385000	7550000

(H) MANSAROWAR HOSTEL :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Administrative & Mess Staff :								
Sr. Asstt.	1	1	1 Pay		3334000	3430000	3465000	
JACT	1	1	2 Grade Pay		698000	676000	805000	
Care Taker	1	1	3 Dearness Allowance		1322000	1828000	2348000	
Off. Attd.	1	1	4 House Rent Allowance		441000	458000	623000	
Chowkidars	4	4	5 Transport Allowance		506000	529000	614000	
Safai			6 Overtime Allowance/Hon.		20000	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-Attd.	1	1						
M. Helpers	8	8						
Malies	2	2						
Steward	1	1						
H. Bearer	1	1						
Helpers (T.S.)	8	8						
Total (a)					6457000	7097000	8031000	
(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		250000	300000	-	
Total (c)					475000	525000	225000	
(d) Other Charges :								
			1 Contingency	80403	19654	75000	75000	82000
			2 Stationery and Printing	78833	23100	12000	12000	13000
			3 Telephone Charges	14248	5532	32000	32000	35000
			4 Electri./Water Charges	136759	354816	1200000	1200000	1300000
			5 Maintenance of Lawns	6492	16140	10000	10000	12000
			6 Repairs and m/o Elect./Sanitary and other Appliances	163695	16554	90000	90000	95000
			7 Repair of Furniture	19600	0	15000	15000	16000
			8 Crockery/Utensils	15000		12000	12000	13000
			9 Liveries	69160	10380	70000	70000	75000
			10 Purchase of Equipt.		65500	30000	30000	33000
Total (d)				584190	511676	1546000	1546000	1674000
Grand Total : (a+b+c+d)					8568000	9258000	10020000	
(-) Receipts					950000	950000	950000	
Deficit					7618000	8308000	9070000	

(I) GEETANJALI HOSTEL (SDC) :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Administrative & Mess Staff :							
Sr.Asstt.	1	1	1 Pay		1453000	1506000	1553000
Tech.			2 Grade Pay		323000	329000	329000
Assistant	1	1	3 Dearness Allowance		620000	845000	956000
H.Keeper	1	1	4 House Rent Allowance		517000	507000	521000
F.Attds.	2	2	5 Transport Allowance		166000	184000	190000
Off. Attd.	1	1	6 Overtime Allow./Hon.		7000	14000	14000
Mali	1	1	7 Other Allowances		10000	10000	10000
Chowkidars	4	4	8 Hon. to R.T./Wdn./Provost		126000	126000	126000
Pt. time Safai Karamcharies	4	4					
Total (a)					3222000	3521000	3699000
(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			103185	26109	60000	60000	66000
2 Stationery and Printing			48820	2900	38000	38000	42000
3 Telephone Charges			24494	2459	28000	28000	30000
4 Electricity/Water Charges					700000	700000	770000
5 Maintenance of Lawns			11840	9100	7000	7000	8000
6 Repairs and m/o			123377	4800			
Electls./Sanitary and other Appliances			33325	20547			
			18476	2352	65000	65000	71000
7 Repair of Furniture					15000	15000	17000
8 Crockery/Utensils					12000	12000	14000
9 Liveries			4716		22000	22000	22000
Total (d)			368233	68267	947000	947000	1040000
Grand Total : (a+b+c+d)					4309000	4608000	4879000
(-) Receipts					1034000	1034000	1034000
Deficit					3275000	3574000	3845000

(J) MEGHDOOT HOSTEL :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Administrative & Mess Staff :							
*							
Sr.Asstt.	1	1	1 Pay	4800592	2516000	3100000	2470000
JACT	1	1	2 Grade Pay		552000	551000	594000
House			3 Dearness Allowance		1040000	1406000	1685000
Keeper	1	1	4 House Rent Allowance		395000	368000	429000
Off. Attd.			5 Transport Allowance		284000	295000	327000
cum-Farshs	2	2	6 Overtime Allowance/Hon.	135885	30000	60000	60000
Malies	2	2	7 Other Allowances		10000	10000	10000
Chowkidars	8	8	8 Hon./Provost/Ward/RT	888833	126000	126000	126000
Safai							
Karamcharies	4	4					
Cooks	2	2					
Mess Helpers	5	5					
Total (a)				5825310	4953000	5916000	5701000
(b) Temp./Seasonal Staff :							
				30000	30000	30000	30000
(c) Staff Benefits :							
	1		Ad-hoc Bonus	79442	60000	80000	80000
	2		Re-imburement of Tuition Fee		4000	50000	50000
	3		Ex-gratia	48000	48000	48000	48000
	4		Leave Encashment			25000	-
Total (c)				127442	112000	203000	178000
(d) Other Charges :							
	1		Contingency	55624	44000	44000	48000
	2		Stationery and Printing	10923	25000	25000	27000
	3		Telephone Charges	39932	60000	60000	66000
	4		Electricity/Water Charges	1052838	1150000	1150000	1250000
	5		Maintenance of Lawns	23760	15000	15000	16000
	6		Repairs and m/o Electric/Sanitary and other Appliances	111853	58000	58000	64000
	7		Repair of Furniture	185071	5000	5000	6000
	8		Liveries	62199	60000	60000	66000
	9		Crockery/Utensils	2340	8000	8000	9000
Total (d)				1544540	1425000	1425000	1552000
Grand Total : (a+b+c+d)				7527292	6520000	7574000	7461000
(-) Receipts					900000	900000	900000
Deficit					5620000	6674000	6561000

*Salary of Sr. Asstt. on Contractual & Arrears to be paid to Mess Staff.

(K) D.S. KOTHARI HOSTEL :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :							
JACT	1	1	1 Pay	353555	353000	353000	357000
Mali	1	1	2 Grade Pay		22000	22000	22000
Care Taker	1	1	3 Dearness Allowance		44000	61000	70000
Daily Wages			4 House Rent Allowance		37000	37000	38000
			5 Transport Allowance		26000	29000	30000
			6 Overtime Allow./Hon.	9437			
			7 Other Allowances	59061	1000	1000	1000
			8 Hon. to Provost/Ward./R.T.	102455	126000	126000	126000
			9 Bonus	3454	4000	4000	4000
Total (a)				527962	613000	633000	648000
(b) Seasonal Staff :							
				51513	110000	110000	110000
(c) Other Charges :							
			1 Contingency	44965	22000	22000	24000
			2 Stationery and Printing	25780	20000	20000	22000
			3 Telephone Charges	47234	45000	45000	50000
			4 Electricity/Water Charges	724657	650000	650000	715000
			5 Maintenance of Lawns	13610	12000	12000	13000
			6 Repairs and m/o Electric/Sanitary & other Appliances	21602 1190	40000	40000	44000
			7 Contract Services	596796	600000	600000	660000
			8 M/o Buildings	9728	15000	15000	15000
			9 Repair of Furniture	30490	15000	15000	16000
			10 Liveries	3410	2000	2000	3000
Total (c)				1519462	1421000	1421000	1562000
Grand Total : (a+b+c)				2098937	2144000	2164000	2320000
(-) Receipts					500000	500000	500000
Deficit					1644000	1664000	1820000

(L) V.K.R.V. RAO HOSTEL :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :							
JACT	1	1	1 Pay	589044	346000	349000	358000
CareTaker	1	1	2 Grade Pay		68000	68000	68000
Mali	1	1	3 Dearness Allowance		149000	209000	235000
			4 House Rent Allowance		124000	125000	128000
			5 Transport Allowance		78000	86000	89000
			6 Other Allowances		2000	2000	2000
			7 Hon. to Proctr./Warden/RT.		126000	126000	126000
Total (a)				589044	893000	965000	1006000
(b) Other Charges :							
			1 Contingency	56747	40000	40000	44000
			2 Stationery and Ptg.	45611	25000	25000	27000
			3 Telephone Charges	20693	50000	50000	55000
			4 Electy./Water Charges	768365	1200000	1200000	1300000
			5 Maintenance of Lawns	6461	8000	8000	9000
			6 Repairs and m/o Electric/Sanitary & other Appliances	26712	30000	30000	33000
			7 Contract Services	542425	550000	550000	600000
			8 Liveries	3410	5000	5000	6000
			9 M/o Buildings	12850	20000	20000	22000
			10 M/o Equipment/Furniture	14316	50000	50000	55000
Total (b)				1497590	1978000	1978000	2151000
Grand Total : (A & B)				2086634	2871000	2943000	3157000
(-) Receipts					900000	900000	900000
Deficit					1971000	2043000	2257000

(M) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :						
Accountant	1 1	1 Pay (Contract Services)	427251	71913	350000	390000
Care Taker	1 1	2 Grade Pay				
		3 Dearness Allowance				
		4 House Rent Allowance				
		5 Transport Allowance				
		6 Hon. to Proctr./Warden/RT.	83405	21000	126000	126000
Total (a)			510656	92913	476000	516000
(b) Other Charges :						
		1 Contingency	130661	14470	42000	45000
		2 Stationery and Ptg.	78607		20000	22000
		3 Telephone Charges	47003	5585	48000	52000
		4 Electy./Water Charges	1820000	527280	1200000	1300000
		5 Maintenance of Lawns	8897		15000	16000
		6 Contract Services	1755791	338199	900000	1000000
		7 P/o Utensils			55000	60000
		8 Purchase of Equpt.	48190	24210	130000	140000
		9 M/o Building	39891	4989	14000	15000
		10 Repairs and m/o Elects/ Sanitary and other appliance	110595	17805	44000	48000
		11 Repairs of Furniture	9300		10000	11000
		12 M/o Gen. Set.	25902	55430	70000	75000
Total			4074837	987968	2548000	2784000
Grand Total : (a+b)			4585493	1080881	3024000	3064000
(-) Receipts					1600000	1600000
Deficit					1424000	1700000

(N) NORTH EASTERN STUDENT HOUSE FOR WOMEN :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :						
Accountant	1	1 Pay (Contract Services)	497532	93000	350000	558000
CareTaker	1	2 Grade Pay				
		3 Dearness Allowance				
		4 House Rent Allowance				
		5 Transport Allowance				
		6 Hon. to Provost/Warden	63667	15000	90000	90000
		7 O.T.A./Hon.	13434	2020	11000	20000
Total (a)			574633	110020	451000	659000
(b) Other Charges :						
		1 Contingency	32753	5354	40000	44000
		2 Stationery and Ptg.	17873	3000	20000	22000
		3 Telephone Charges	104594	25912	44000	48000
		4 Electy./Water Charges	1182701	238825	1100000	1200000
		5 Maintenance of Lawns	4744		35000	38000
		6 Contract Services	699867	124126	700000	800000
		7 P/o Utensils			15000	16000
		8 Purchase of Equpt.	97426		120000	132000
		9 M/o Equipment	42205	1950	33000	36000
		10 P/o Furniture	11800		13000	14000
		11 Repairs of Furniture	255	1595	7000	8000
		12 M/o Buildings	19277		13000	14000
		13 Repairs and m/o Elect./ Sanitary and other appliances	27508	18115	40000	44000
		14 M/o Gen. Set	28606		40000	44000
Total			2269609	418877	2220000	2220000
Grand Total (a+b)			2844242	528897	2671000	3128000
(-) Receipts					1400000	1400000
Deficit					1271000	1728000

(O) SARAMATI POST GRADUATE MEN'S HOSTEL (SDC)

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :							
Accountant	1	1	1 Pay (Contract Services)		350000	390000	390000
CareTaker	1	1	2 Grade Pay				
			3 Dearness Allowance				
			4 House Rent Allowance				
			5 Transport Allowance				
			6 OTA/Hon.	71440	10000	15000	15000
			7 Honorarium to Provost/ 8 Warden/R. T.	6400	126000	126000	126000
Total (a)				77840	486000	531000	531000
(b) Other Charges :							
			1 Contingency	246038	25087	33000	36000
			2 Stationery and Ptg.	6732	4338	25000	27000
			3 Telephone Charges	12713	1773	20000	22000
			4 Electy./Water Charges	219115	44348	700000	800000
			5 Maintenance of Lawns	140197	22099	60000	65000
			6 Contract Services	141202	16419	550000	600000
			7 P/o Utensils			13000	14000
			8 Purchase of Equpt.	53670	13500	135000	145000
			9 Purchase of Furniture	59997	33000	27000	29000
			10 Repair of M/o Elect./ Sanitary app.	63515	2466	120000	125000
TOTAL(b)				943179	163030	1683000	1863000
Grand Total (a+b)				1021019	163030	2169000	2394000
(-) Receipts					1200000	1200000	1200000
Deficit					969000	1014000	1194000

8. PUBLICATIONS**(i) PUBLICATION DIVISION**

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
Other Charges :					
1 Publication	45865	11317	100000	100000	100000
2 Contingency	6685	2000	10000	10000	15000
3 Stationery	780		1000	1000	2000
Total Head :	53330	13317	111000	111000	117000

(ii) DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

(a) Non-Teaching Staff :					
Director	1	1			
Jt. Directors	3	3	1 Pay	2440294	3476000
Asstt. Directors	3	3	2 Grade Pay	499484	742000
Section Officer	1	1	3 Dearness Allowance	572986	1337000
Gen-Store			4 House Rent Allowance	644341	1114000
Keeper	1	1	5 Transport Allowance	203464	470000
Assistant	1	1	6 Overtime Allow./Hon.	9085	20000
JACT	1	1			35000
Hindi Typists	2	2			
Sales Reps.	2	2			
Total (a)				4369654	7159000
					6405000
					8209000
(b) Lower-Subordinate Staff :					
Daftry	1	1			
Office Attd.	1	1	1 Pay	654739	691000
Peon Chowkidars	3	3	2 Grade Pay	127464	133000
Unskilled			3 Dearness Allowance	189936	264000
Labourers	2	2	4 House Rent Allowance	82800	144000
			5 Transport Allowance	88588	108000
			6 Overtime Allow./Hon.	10090	25000
			7 Other Allowances	6450	5000
Total (b)				1160067	1370000
					1539000
					1666000
(c) Other Charges :					
			1 Contingency	47167	12870
			2 Stationery	12600	2962
			3 Entertainment Exp.	1358	360
			4 Postage & Telegram	7000	1978
			5 P/o Furniture	1100	
			6 Repair of Building	15000	
			7 M/o Equipment	41102	14772
			8 Travel Exp.	6291	3345
			9 Books & Journals	5729	1005
			10 Advertisement	5000	
			11 Insurance Charges		
			12 Printing & Binding U.P.	350	
			13 Termite & Moisture Protn.		
			14 AMC-Equipmment		
Total (c)				142697	37292
					267000
					287000
Total Head :				8796000	8231000
TOTAL 8				8907	8342
(in thousands)					10340

9. OTHER DEPARTMENTS**(A) UNIVERSITY WORKS DEPARTMENT****(i) WORKS & MAINTENANCE (North Campus)**

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Administrative-Technical (Non-Teaching Staff) :						
Univ. Engg.	1 1					
Ex. Engg.	1 1	1 Pay	9177960	11131000	11133000	10003000
Asstt. Engineers	3 3	2 Grade Pay	1716469	2111000	2111000	2474000
Jr. Engineers	16 16	3 Dearness Allowance	2406612	3922000	5449000	6862000
Technician-V	1 1	4 House Rent Allowance	1812587	2548000	2549000	3084000
Section Officers	2 2	5 Transport Allowance	1051142	1436000	1584000	1856000
Sr.Asstt.	1 1	6 Overtime Allowance/Hon.	129606	75000	125000	125000
Per. Asstt.	1 1	7 Other Allowances	13552	10000	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)			16307928	21233000	22966000	24419000
(b) Maintenance Staff : (Lower Subordinate Staff) :						
Daftries	2 2					
Office Attendants	9 9	1 Pay	13823642	15961000	15963000	15996000
Safai		2 Grade Pay	3050074	3199000	3271000	3641000
Karamcharies	1 1	3 Dearness Allowance	4049641	6347000	8852000	10800000
Chowkidars	10 10	4 House Rent Allowance	3956426	4476000	4498000	5053000
Driver	1 1	5 Transport Allowance	2510128	3058000	3337000	3564000
Wiremen	15 15	6 Overtime Allowance/Hon.	79409	50000	100000	100000
Helper to Store Keepers	2 2	7 Other Allowances	163481	150000	160000	160000
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)			27632801	33241000	36181000	39314000

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

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(c) Other Charges :					
1 Contingency	458749		90000	90000	100000
2 Stationery	85675		130000	130000	140000
3 Entertainment Exp.	2100		3000	3000	3000
4 Printing & Binding through U.Press	10980		140000	140000	150000
5 M/o Motor Vehicle	588981		600000	600000	660000
6 M/o Equipment	56400		155000	155000	170000
7 M/O BUILDINGS:					
(A) MINOR WORKS	2135938		13000000	13000000	14250000
(B) RESI. BUILDINGS :					
(i) Civil Work	23481566	655094	31000000	31000000	34000000
(ii) Electric Work :	1416885	618669	10000000	10000000	11000000
(C) HOSTELS :					
(i) Civil Work	10363057	158343	13000000	13000000	14250000
(ii) Electric Work :	982170	605068	2800000	2800000	3050000
(D) OFFICE BUILDINGS :					
(i) Civil Work	25981861	2470763	32000000	32000000	35000000
(ii) Electric Work :	15948069	2823558	21000000	21000000	23000000
(iii) Renovation of Old Vice Regal Lodge	1079655		1300000	1300000	1400000
(E) DISPENSARY :					
(i) Civil Work	17389		130000	130000	140000
(ii) Electric Work :			150000	150000	160000
(F) Main. & Running of air Cond. install. of water Cooler & lifts.	532514		700000	700000	770000
(G) M/o Sewage Booster Pump, Overhead tanks, Under- ground reservoirs.	1620142		1200000	1200000	1300000
(H) M/o Sewage System Storm water, drains, roads, paths & Water Supply System	1356242	32967	3200000	3200000	3500000
(I) M/o Sub-Station underground and overhead transmission line.	686577		1700000	1700000	1800000
(J) M/o Lifts & Gen Sets	340000		360000	360000	1000000
(K) M/o Newly Constructed Building				500000	20000000
(L) Work in Progress Building				1000000	19000000
Total (c)	87144950	7364462	132658000	134158000	373843000
Total Head :	131085679	7364462	187132000	193305000	437576000

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

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :							
A.E.	2	2					
Section Officer	1	1	1 Pay	2306824	1801000	1575000	1727000
Assistant	1	1	2 Grade Pay	374501	463000	389000	446000
J.E.	4	4	3 Dearness Allowance	525932	815000	982000	1195000
			4 House Rent Allowance	468480	679000	589000	652000
			5 Transport Allowance	240884	339000	324000	387000
Total (a)				3916621	4097000	3859000	4407000
(b) Lower-Subordinate Staff :							
Wireman	1	1					
Plumber	2	2	1 Pay	798105	876000	912000	822000
Khalasi	3	3	2 Grade Pay	199271	212000	126000	220000
Sewerman	1	1	3 Dearness Allowance	270889	392000	339000	573000
Asstt. Pump Operator	1	1	4 House Rent Allowance	140095	327000	203000	312000
Beldar	1	1	5 Transport Allowance	101154	170000	126000	193000
			6 Overtime Allow./Hon.		5000	10000	10000
			7 Other Allowances	32260	5000	5000	5000
Total (b)				1541774	1987000	1721000	2135000
(c) Other Charges :							
			1 Contingency	50	12000	12000	14000
			2 Stationery		12000	12000	14000
			3 Entertainment Expenses		2000	2000	2000
			4 M/o Equipment		7000	7000	10000
			5 M/o of Motor Vehicle		25000	25000	30000
			6 Civil Work	12014135	5626482	7700000	8880000
			7 Electric Work	5025288	2179635	2500000	2875000
			8 Road, Sewages etc.		350000	350000	400000
			9 M/o AT/LT sub-Station	8217	200000	200000	250000
			10 Maintenance Water Pumping Stat.	66100	25700	200000	200000
			11 Maint. of Air Conditions		200000	200000	250000
			12 Maintenance of Hostel		150000	150000	175000
			13 Prtg. & Binding thr. U.P.		6000	6000	7000
			14 M/o Library Building		5150000	5150000	5200000
Total (c)				17113790	7831817	16514000	18357000
Total Head :				22572185	7831817	22598000	22094000
							24899000

(A) (iii) MAINTENANCE OF GARDENS :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :						
Horticulturist	1 1					
Sr. Garden		1 Pay*	426976	1345000	1350000	1310000
Choudhary	2 2	2 Grade Pay	48553	257000	262000	284000
Garden		3 Dearness Allowance	45369	509000	710000	848000
Choudhary	5 5	4 House Rent Allowance	56559	380000	381000	417000
Assistant	1 1	5 Transport Allowance	20936	235000	259000	279000
JACT	1 1	6 Overtime Allowance/Hon.	23127	5000	9000	9000
		7 Other Allowances		10000	10000	10000
Total (a)			621520	2741000	2981000	3157000
(b) Lower-Subordinate Staff :						
Skilled Malies	11 11					
Malies	59 59	1 Pay	7408571	6691000	7249000	6927000
Chowkidars	2 2	2 Grade Pay	1671576	1511000	1355000	1575000
Safai		3 Dearness Allowance	2162762	2823000	3627000	4676000
Karamcharies	1 1	4 House Rent Allowance	2312837	2287000	2106000	2479000
Havaladar	1 1	5 Transport Allowance	1192562	1257000	1235000	1427000
		6 Overtime Allowance/Hon.	70738	100000	200000	200000
		7 Other Allowances	96428	65000	65000	65000
Total (b)			14915474	14734000	15837000	17349000
(c) Other Charges :						
		1 Contingency	30125	5002	70000	80000
		2 Entertainment Exp.	1342		2000	3000
		3 Flower Show	178730		230000	250000
		4 M/o of Lawns & Garden	2198148	579790	2500000	2800000
		5 M/o of Dhaka Land	98580	44750	210000	250000
		6 Ptg.& Binding through University Press	58098	130	55000	65000
Total (c)			2565023	629672	3067000	3448000
Total Head :			18102017	629672	20542000	21885000
Total 9 (A)				230272	237284	486429
(in thousands)						

*Salary of Part-Time Section Officer to the tune of Rs. 60000/-p.a. is included.

B. HEALTH SERVICES :**(i) W.U.S. HEALTH CENTRE (NORTH)**

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Non-Teaching Staff :								
Chief Medical Officer	1	1	1 Pay	14465976		13676000	12994000	13351000
Medical Officers (Male/Female)	12	12	2 Grade Pay	2214301		2435000	2188000	2188000
Medical Officer	1	1	3 Dearness Allowance	3500495		5997000	7243000	8189000
Dentists	1	1	4 House Rent Allowance	3417288		3430000	2979000	3069000
Psychiarrist (Part-time)	2	2	5 Transport Allowance	1710496		1410000	1440000	1488000
X-Ray Technician (S.T.A.)	1	1	6 Patient Care Allowance	184783		323000	264000	264000
Part-time X-Ray Tech. Technical Assistant	1	1	7 NPA/PGA	1834166		2249000	1816000	1863000
Physio-therapists	2	2	8 Overtime Allowance/Hon.	87820		30000	55000	55000
Lab. Asstts.	1	1	9 Other Allowance	334094		750000	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)				27749419	30300000	29779000	31267000	
(b) Lower-Subordinate Staff :								
Dressers	5	5						
Driver	1	1	1 Pay	2732821		3412000	3413000	3519000
Stretcher Bearer	1	1	2 Grade Pay	585740		653000	653000	653000
Ward Boys	3	3	3 Dearness Allowance	671293		1301000	1808000	2047000
Eye Attendant	1	1	4 House Rent Allowance	963932		1043000	1044000	1074000
Chowkidars	2	2	5 Transport Allowance	536360		526000	544000	562000
Malies	2	2	6 Patient Care Allowance	153904		218000	193000	193000
Office Attds.	3	3	7 Overtime Allowance/Hon.	41629		40000	80000	80000
Sweeper/Sweepers	4	4	8 Other Allowance	51400		35000	35000	35000
Counter Attendant	1	1						
Attendants Male/Female	7	7						
Total (b)				5737079	7228000	7770000	8163000	

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

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(c) Hon. to Hony. Spec.	1054470		1200000	1500000	1500000
Total (c)	1054470		1200000	1500000	1500000
(d) Other Charges :					
1 Contingency	297117	64410	247000	247000	247000
2 Stationery	91879	5146	77000	77000	88000
3 Entertainment Exp.	2050	2021	3000	3000	3000
4 Postage & Telegram	1809	2230	4000	14000	5000
5 P/o Equipment	349859	5175	1500000	1500000	1500000
6 Drugs & Medicines	22153117	13476046	21000000	25000000	36000000
7 Books & Journals	450	340	5000	5000	6000
8 X-Ray Films	102172	2486	237000	240000	275000
9 Ptg.& Binding thr. U.P.	41117	21821	36000	136000	41000
10 Chemls. & Glassware	514383	75166	200000	600000	250000
11 Physiotherapy Unit			18000	19000	22000
12 Repair of Furniture	5580		9000	10000	12000
13 M/o Equipment	286488	80825	250000	320000	299000
14 M/o Motor Vehicle	29118	7500	100000	120000	138000
15 Dental Unit	6988	1313	12000	12000	15000
16 Reimb. of Invest. Chrg.	878254	318242	3000000	3000000	3500000
17 M/o Lawns	2740		8000	9000	9000
18 Disposable Syringes	7082		66000	70000	72000
19 M/o Buildings	8400		14000	15000	16000
20 Disposal of Bio-Medical Waste	31199	20392	33000	33000	35000
Total (d)	24809802	14083113	26819000	31430000	42533000
Total Head :	59350770	14083113	65547000	70479000	83463000

(ii) W.U.S. HEALTH CENTRE (SOUTH)

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :							
Medical							
Officers	2	2	1 Pay	4591529	3983000	3591000	3716000
Pt. time			2 Grade Pay	495921	523000	507000	523000
Specialists	6	6	3 Dearness Allowance	776098	1380000	1668000	1919000
Pharmacists	4	4	4 House Rent Allowance	644362	1134000	1001000	1047000
JACT	2	2	5 Transport Allowance	282100	287000	300000	327000
Technical			6 Patient Care Allow.		59000	50000	50000
Assistant	1	1	7 NPA/PGA		445000	368000	379000
X-Ray			8 Overtime Allow./Hon.	15480	35000	60000	60000
Technician	1	1	9 Other Allowance	359840	10000	10000	10000
Staff Nurses	1	1					
Total (a)				7165330	7856000	7555000	8031000
(b) Lower-Subordinate Staff :							
Female							
Attendant	1	1	1 Pay	444474	545000	539000	528000
Dresser	1	1	2 Grade Pay	86431	90000	90000	112000
Office Attd.	1	1	3 Dearness Allowance	126191	196000	270000	352000
Safai			4 House Rent Allowance	97778	164000	162000	192000
Karamchari	1	1	5 Transport Allowance	70428	78000	86000	100000
			6 Patient Care Allow.	41559	25000	25000	25000
			7 Other Allowance		3000	3000	3000
Total (b)				866861	1101000	1175000	1312000
(c) Other Charges :							
			1 Contingency	64307	26770	66000	75000
			2 Stationery	2030	4456	22000	25000
			3 Entertainment Exp.		300	5000	5000
			4 M/o Equipment	10909	2150	40000	46000
			5 P/o Equipt.	51900	20509	30000	30000
			6 Drugs & Medicines	7557133	2348445	6000000	6900000
			7 Chemicals & Glassware	60057	8011	66000	70000
			8 M/o Ambulance			22000	25000
			9 Postage & Telegrams			3000	3000
			10 Books & Journals			3000	3000
			11 Repair of Furniture			7000	7000
			12 Dental Unit	1000		17000	20000
			13 X-Ray Films & Chemls.			18000	25000
			14 Disposable Syringes			19000	22000
			15 Ptg. & Binding thr. U.P.	15640	2700	7000	10000
			16 M/o Lawns			3000	3000
			17 Reimb. of Inv. Charges	246444	67264	250000	275000
			18 Health Camp & Seminar	11133		15000	15000
Total (c)				8020553	2480605	6593000	7559000
Total Head :				16052744	2480605	15550000	15830000

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

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :						
Medical						
Officers	2 2	1 Pay	464440	1314000	1096000	1206000
Tech.Asstt	1 1	2 Grade Pay	107200	365000	289000	411000
Pharmacists	3 3	3 Dearness Allowance	138606	559000	566000	959000
Staff Nurse	1 1	4 House Rent Allowance	150759	466000	340000	523000
JACT	2 2	5 Transport Allowance	55168	235000	192000	290000
		6 Patient Care Allowance	16100	59000	17000	17000
		7 Non Practice Allowance		126000	-	126000
		8 Other Allowance	1640	10000	15000	15000
Total (a)			933913	3134000	2515000	3547000
(b) Lower-Subordinate Staff :						
Dressers	1 1					
Female Attd.	1 1	1 Pay	363370	620000	620000	581000
Off. Attd.	1 1	2 Grade Pay	94000	100000	100000	143000
Safai	1 1	3 Dearness Allowance	70834	194000	270000	398000
Karamchari		4 House Rent Allowance	184092	162000	162000	217000
Attendant	1 1	5 Transport Allowance	102820	72000	79000	104000
Chowkidars	1 1	6 Patient Care Allowance	28000	50000	34000	34000
		7 Other Allowance	6760	5000	10000	10000
Total (b)			849876	1203000	1275000	1487000
(c) Other Charges :						
		1 Contingency	19637	3250	22000	25000
		2 Stationery			6000	7000
		3 Entertainment Exp.	3810	3901	1000	1000
		4 M/o Equipment	31845		5000	8000
		5 R/o Furniture	820		3000	4000
		6 Drugs & Medicines	721574	326490	660000	760000
		7 Chemls. & Glassware	2870	9932	20000	22000
		8 Rent, Rates & Taxes	10424	3027	170000	175000
		9 Reimb. of Investigation Charges	49837	11531	55000	63000
		10 Disposable Syringes			4000	4000
Total (c)			840817	358131	946000	1069000
Total Head :			2624606	358131	5283000	6103000

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

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :							
Medical							
Officers	2	2	1 Pay	582260	1390000	1196000	1415000
Tech.Asstt	1	1	2 Grade Pay	149600	377000	252000	422000
Pharmacists	3	3	3 Dearness Allowance	216731	637000	598000	1081000
Staff Nurse	1	1	4 House Rent Allowance	199437	530000	359000	589000
JACT	2	2	5 Transport Allowance	88256	261000	187000	316000
			6 Other Allowance		10000	20000	20000
			7 Patient Care Allowance	30800	50000	34000	34000
			8 Non Practice Allowance		126000	-	126000
Total (a)				1267084	3381000	2646000	4003000
(b) Lower-Subordinate Staff :							
Dressers	1	1	1 Pay	268460	632000	598000	593000
Female			2 Grade Pay	68400	72000	100000	143000
Attd.	1	1	3 Dearness Allowance	90580	156000	253000	405000
Off. Attd.	1	1	4 House Rent Allowance	101058	130000	152000	221000
Safai			5 Transport Allowance	38612	62000	79000	123000
Karamchari	1	1	6 Other Allowance	2640	4000	8000	8000
Chowkidars	2	2	7 Patient Care Allowance	23100	50000	25000	25000
Total (b)				592850	1106000	1215000	1518000
(c) Other Charges :							
			1 Contingency	22734	9425	37000	43000
			2 Stationery	6000	5000	12000	14000
			3 Entertainment Exp.	700		1000	1000
			4 M/o Equipment	5990	2500	10000	13000
			5 Repair of Furniture	2085		4000	5000
			6 Drugs & Medicines	1363973	455196	1525000	1750000
			7 Chemicals & Glasswares	4640	2977	17000	20000
			8 Books & Journals	2000	1000	3000	4000
			9 Ptg & Binding thr. U.P.	1500		6000	7000
			10 Disposable Syringes	3099	3633	7000	8000
			11 Reimb. Inv. Charges	32328	15322	77000	88000
Total (c)				1445049	495053	1699000	1953000
Total Head :				3304983	495053	6186000	7474000
Total B					92566	96605	113942
TOTAL 9 (A+B)					322838	333889	600371
(in thousands)							

10. UNIVERSITY AUXILIARY SERVICES

(A) UNIVERSITY SERVICES AND INSTRUMENTATION CENTRE :

Head of Account			Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Non-Teaching Staff :								
Principal Scientific Officer	1	1	1 Pay	2344679		4578000	2291000	3713000
Sr. Scientific Officer	1	1	2 Grade Pay	549462		1502000	663000	1241000
Scientific Officers W/shop Technicians	1	1	3 Dearness Allowance	733273		2144000	1414000	2724000
	1	1	4 House Rent Allowance	677902		1786000	848000	1448000
	2	2	5 Transport Allowance	272652		914000	485000	924000
	7	7	6 Overtime Allow./Hon. (including for running Liquid Nitrogen Plant)	6084		10000	17000	17000
Sr.Tech. Asstts.	6	6						
Tech. VI	3	3						
Tech. VII	3	3						
JACT	1	1						
Store Keeper	1	1						
Tech. III	2	2						
Total (a)				4584052	10934000	5718000	10067000	
(b) Lower-Subordinate Staff :								
Chowkidars	2	2	1 Pay	461616		528000	180000	125000
			2 Grade Pay	77568		87000		43000
			3 Dearness Allowance	102605		157000		92000
			4 House Rent Allowance	70974		94000		50000
			5 Transport Allowance	56280		72000		22000
			6 Overtime Allow./Hon.	4860		5000	10000	10000
			7 Other Allowance	3190		4000		4000
Total (b)				777093	947000	190000	346000	
(c) Other Charges :								
			1 Contingency	50582	14489	85000	85000	100000
			2 Stationery	10585	800	15000	15000	15000
			3 Entertainment Exp.	511		1000	1000	1000
			4 Postage & Telegram	1633	322	3000	3000	3000
			5 M/o Buildings	10300		20000	20000	23000
			6 M/o Equipment	1159027	380989	1750000	1750000	2000000
			7 Chemical & Glasswares	40935	4050	55000	55000	63000
			8 M/o Generator					
			9 Travel Exp.for attending Wkshp/Conference etc.	2118				
			10 Prtg. Binding & thr. U.P.	960	4415	5000	5000	6000
			11 M/o Liquid Nitrogen Plant	430819	194793	500000	500000	575000
			12 Central Instrumentation Facility				1458000	1600000
Total (c)				1707470	599858	2434000	3892000	4386000
Total Head :				7068615	599858	14315000	9800000	14799000

(B) GUEST HOUSE :

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :						
Asstt. Manager	1 1					
JACT	1 1					
		1 Pay	214870	360000	326000	308000
		2 Grade Pay	70722	65000	65000	88000
		3 Dearness Allowance	58370	107000	150000	217000
		4 House Rent Allowance		-	-	26000
		5 Transport Allowance	65504	52000	58000	71000
		6 Overtime Allow./Hon.	6000	2000	2000	2000
Total (a)			415466	586000	601000	712000
(b) Lower-Subordinate Staff :						
Cook	2 2					
Room Bearers	4 4	1 Pay	797622	968000	990000	965000
Helpers	2 2	2 Grade Pay	174372	178000	179000	222000
Security Guard	1 1	3 Dearness Allowance	199299	347000	495000	653000
Safai		4 House Rent Allowance	157167	110000	145000	200000
Karamcharies	1 1	5 Transport Allowance	171932	144000	158000	186000
		6 Overtime Allow./Hon.		5000	10000	10000
		7 Other Allowance	9780	10000	10000	10000
Total (b)			1510172	1762000	1987000	2246000
(c) Other Charges :						
		1 Contingency		5000	5000	6000
		2 Water/Elect. Charges		286000	286000	315000
		3 Kitchen Exp.		12000	12000	13000
		4 M/o Equipment		5000	5000	6000
		5 Repair of Furniture		7000	7000	8000
Total (c)				315000	315000	348000
Total Head :				2663000	2903000	3306000

(C) INTERNATIONAL GUEST HOUSE :

(a) Non-Teaching Staff :							
Manager	} 1 1						
Contract Staff							
			1 Pay	118780	1015000	999000	998000
			2 Grade Pay	55000	65000	55000	55000
			3 Dearness Allowance	76656	101000	127000	139000
			4 House Rent Allowance	5892	-	-	-
			5 Transport Allowance	12284	52000	29000	30000
		6 Overtime Allow./Hon.	26690	45000	75000	75000	
Total (a)			295302	1278000	1285000	1297000	
(b) Other Charges :							
		1 Contingency	34977	27217	55000	55000	
		2 Stationery	6107		12000	13000	
		3 Postage & Telegrams			7000	8000	
		4 Telephone Charges		2364	25000	28000	
		5 Equipment/Furniture	3094	23576	60000	65000	
		6 Electricity & Water Charges	122771	4760	400000	440000	
		7 Watch & Ward			-	-	
		8 M/o Lawns	8320		15000	16000	
		9 M/o Building	33517		55000	60000	
		10 Printing & Binding through U.P.	9396	3889	28000	30000	
Total (b)			218182	61806	657000	720000	
Total (a+b)			513484	61806	1935000	2017000	

(D) DEPARTMENTAL CANTEEN

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Canteen Staff :						
Manager	1 1					
Asstt. Manager	1 1	1 Pay	1495079	1776000	1768000	1970000
Counter Clerk	2 2	2 Grade Pay	398900	454000	374000	455000
Coupon Clerk	1 1	3 Dearness Allowance	389006	803000	1000000	1265000
Halwai	1 1	4 House Rent Allowance	541384	560000	496000	578000
Asstt. Halwai	1 1	5 Transport Allowance	347402	333000	313000	350000
Cook	1 1	6 Overtime Allow./Hon.	2000	5000	10000	10000
Bearer	7 7	7 Other Allowance	14559	10000	10000	10000
Coffee/Tea Maker	1 1					
Wash Boy	2 2					
Safai Karamchari	1 1					
Total (a)			3188330	3941000	3971000	4638000
(b) Other Charges :						
		1 Printing & Binding through U. Press	20000	18000	18000	20000
		2 Crockery/Utensils	10000	10000	10000	13000
Total (b)			30000	28000	28000	33000
Total Head :			3218330	3969000	3999000	4671000

(E) GRAPHIC ARTS CENTRE :

(a) Non-Teaching Staff :						
JACT	1 1					
Sr. Tech.		1 Pay	781732	1440000	853000	1200000
Asstts.	2 2	2 Grade Pay	144307	424000	237000	401000
Technicians	1 1	3 Dearness Allowance	228342	626000	545000	881000
Tech. Asstt.	1 1	4 House Rent Allowance	273842	521000	327000	480000
Lab.Asstt	1 1	5 Transport Allowance	101873	313000	199000	327000
Machine Operators	4 4	Total (a)	1530096	3324000	2161000	3289000
Tech.Officers	1 1					
(b) Lower-Subordinate Staff :						
Labourers	2 2	1 Pay	275254	286000	289000	298000
Sweeper		2 Grade Pay	48226	46000	46000	46000
part-time	1 1	3 Dearness Allowance	69905	102000	144000	163000
		4 House Rent Allowance	3904	-		
		5 Transport Allowance	44976	52000	58000	60000
		6 Overtime Allow./Hon.	2948			
Total (b)			445213	486000	537000	567000
(c) Other Charges :						
		1 Contingency		10000	10000	10000
		2 M/o Equipments		18000	18000	18000
		3 Chem. & Other Materials		16000	16000	16000
Total (c)				44000	44000	44000
Total Head :				3854000	2742000	3900000

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

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(a) Non-Teaching Staff :						
Director	1 1					
Sr. Analyst	1 1	1 Pay	5186310	8497000	6654000	8333000
Jr. Programmers	7 7	2 Grade Pay	1326583	2327000	1824000	2508000
Sr. Programmers	6 6	3 Dearness Allowance	1616294	3771000	4176000	5963000
Machine		4 House Rent Allowance	1624487	3069000	2432000	3177000
Supervisor	1 1	5 Transport Allowance	568532	1289000	1230000	1771000
Section Officer	1 1	6 Overtime Allow./Hon.	3000	5000	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)			10325206	18958000	16341000	21777000
(b) Lower-Subordinate Staff :						
Office Attd.	2 2					
Driver	1 1	1 Pay	925768	1115000	1115000	939000
Chowkidar	3 3	2 Grade Pay	122916	110000	110000	263000
Lib.Attd.	1 1	3 Dearness Allowance	175821	214000	298000	661000
Mali	3 3	4 House Rent Allowance	125340	148000	148000	330000
Safai		5 Transport Allowance	65770	82000	90000	171000
Karamchari	2 2	6 Overtime Allow./Hon.		3000	10000	10000
		7 Other Allowance	5760	5000	7000	7000
Total (b)			1421375	1677000	1778000	2381000

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

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(c) Other Charges :					
1 Computer Equipments:					
(a) M/o Computer (AMC)			100000	100000	115000
(b) Insurance	22091	18460	50000	50000	60000
(c) Addl. Accessories Equipt.	383086	89589	550000	550000	550000
(d) Computer Stationery	38388		100000	100000	125000
(e) Contingency	19321	3690	30000	30000	37000
(f) Spare Parts	44440	25890	65000	65000	75000
2 Computer Environment :					
(a) Maint.of Air-Conditi. (AMC)	187920	11068	300000	300000	325000
(b) M. & Improvements of Envir.	17500	10000	30000	30000	35000
(c) M. of UPS (incl. Batt./Dis.)	71187	27443	150000	150000	170000
3 Office Requirements :					
(a) Contingency	24425	5000	35000	35000	40000
(b) Stationery	13939	9899	25000	25000	30000
(c) Entertainment Expenses			2000	2000	2000
(d) Ptg & Binding thr. U.P.	6150	36	10000	10000	13000
(e) M/o Generator Set	60000	40000	150000	150000	172000
4 Computer Library:					
(a) Books & Journals	34774	10116	60000	60000	69000
(b) Software Packages			50000	50000	57000
5 (a) Staff Training Programme	33427	20000	100000	100000	125000
(b) Training Materials	6892		15000	15000	17000
Total (c)	963540	271191	1822000	1822000	2017000
Total Head :	12710121	271191	22457000	19941000	26175000

(F) (ii) DELHI UNIVERSITY COMPUTER CENTRE (SDC)

Other Charges :					
1 M/o Computers					
(i) Service Contracts	20450		275000	275000	275000
(ii) Service Contract of Airconditioners			60000	60000	60000
2 Contingency		5000	60000	60000	60000
3 Entertainment Expnses			1000	1000	1000
4 Computer Stationery	27255	10000	375000	375000	375000
5 Training Laboratories	40938		70000	70000	70000
6 Computer Software			210000	210000	210000
Total Head :	88643	15000	1051000	1051000	1051000

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

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
(a) Non-Teaching Staff :							
Informatic							
Engineer/		1	1	Pay	433000	183000	443000
Scientist	1	1	2	Grade Pay	144000	60000	144000
Sr. Tech. Asstt.	1	1	3	Dearness Allowance	208000	121000	323000
Data Entry			4	House Rent Allowance	173000	73000	176000
Operator	1	1	5	Transport Allowance	104000	48000	119000
Total Head :					1062000	485000	1205000

(H) WOMEN'S STUDIES & DEVELOPMENT CENTRE

(a) Non-Teaching Staff :								
Project Off.	1	1						
SPA	1	1	1	Pay	740274	699000	616000	
Assistant	1	1	2	Grade Pay	143600	146000	169000	
JACT	1	1	3	Dearness Allowance	189042	272000	432000	
			4	House Rent Allowance	194928	226000	235000	
			5	Transport Allowance	80880	104000	130000	
Total (a)					1348724	1447000	1428000	1582000
(b) Other Charges :								
			1	Contingency	3055	8000	8000	9000
			2	Stationery/Postage	7724	18000	18000	20000
			3	Entertainment	3384	5000	5000	5000
			4	M/o Equipment		6000	6000	7000
			5	Conveyance	8920	17000	17000	19000
			6	Honorarium	16000	30000	30000	36000
			7	Printing	14427	30000	30000	33000
			8	Zerox	5625	11000	11000	12000
			9	Seminar/Worshop	26935	55000	55000	60000
			10	Telephone Charges	13420	17000	17000	19000
			11	Meeting Charges for Sexual Harasment/Gender Sensitisation	34684	55000	55000	60000
Total (b)					134174	252000	252000	280000
Total Head					1482898	1699000	1680000	1862000

(I) RENT , RATES AND TAXES :

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
A. North Campus					
1 Administrative Block :					
(a) Electricity Charges	4536886	2050209	1000000	1500000	3000000
(b) Water Charges	4801073	2848798	900000	1200000	1800000
2 Teaching Block :					
(a) Electricity Charges	72604998	30890344	9000000	10000000	12000000
(b) Water Charges	8913784	8103908	2500000	3250000	3500000
3 Residential Block :					
(a) Electricity Charges	29725460	6075040	3800000	4200000	5250000
(b) Water Charges	1494484	1316876	840000	1000000	1500000
4 Provision for accomdoation to foreing Language Teachers	22000		60000	60000	66000
5 Rent	82591	12300	60000	60000	66000
6 Conveyance Charges to Foreign Language teachers			15000	15000	-
7 Property Tax	5635207	6578114	700000	700000	750000
Total A	127816483	57875589	188750000	219850000	279320000
*B. South Campus					
1 Rent, Rates & Taxes	46938687		5000000	5500000	7000000
Total B	46938687		5000000	5500000	7000000
Total A+B			238750000	274850000	349320000

(J) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

Head of Account		Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
Director	1 1					
	(a) Non-Teaching Staff :					
	1. Pay	539800		605000	623000	645000
	2. Grade Pay	120900		120000	120000	120000
	3. Dearness Allowance	184950		261000	371000	421000
	4. House Rent Allowance	-		218000	223000	230000
	5. Transport Allowance	42520		52000	58000	60000
	6 Other Allowance					
	Total (a)	888170		1256000	1395000	1476000
	(b) Other Charges :					
	1 Contingency	109999	40493	200000	200000	220000
	2 Quest	77912		130000	130000	143000
	3 Seminar/Symp./Wkshp.	83312	10000	140000	140000	154000
	4 Floating position (36 man-Months)	282045	100000	1400000	1400000	1500000
	Total (b)	553268	150493	1870000	1870000	2017000
	Total Head	1441438	150493	3126000	3265000	3493000
	TOTAL - 10	26524	1098	294881	322658	411799
	(in thousands)					

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

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1. Grant for Academic Purposes :					
Delegate Expenses to Conferences :					
(a) In India					
(I) Main Campus	697019	271715	1300000	1300000	1430000
(ii) South Campus			50000	50000	55000
(b) Abroad	394304		1300000	1300000	1430000
(c) Reg. fees for delegates for International Conf.			600000	700000	800000
2. Association of Indian Universities	50000	50125	65000	65000	70000
3. Association of Commonwealth Universities	122062	27762	375000	375000	410000
4. Institute and Academic Societies			50000	50000	55000
5. International Association of Universities	2934000	140000	3300000	3300000	3400000
6. Library Centre at Ramakrishna Mission	271507		300000	-	-
7. Association of College going Scientists			22000	22000	24000
8. Miscellaneous Grants	3974678	1381513	9500000	9500000	10450000
9. Leave Salary and Pension Contribution	1157735	267071	1680000	1680000	1850000
10. Publication of Developmental Res. Journals			25000	25000	27000
11. Visiting Professor/Fellow	197661		6500000	6500000	10000000
12. Organisation of Seminar/Symposia/ Workshops/Conference	3664760	991288	8000000	9000000	10000000
13. Upgradation of teaching facilities for all Departments	10906797	3277031	70000000	90000000	90000000
14. Provision of General Amenities in Halls and Hostels	461257		18000000	18000000	20000000
15. Remedial classes for reserved categories			300000	300000	300000
16. University Teaching Assistantship Scheme					
(i) Assistantship			10000000	10000000	15000000
(ii) Contingency			3200000	3200000	3500000
17. Research Funds to the University Faculty	45481427		55000000	55000000	60000000
18. Equal Opportunity Cell	576066	137738	1200000	1200000	1300000
Total Head :	6544243	6544243	190767000	211567000	230101000
TOTAL 11			190767	211567	230101
(in thousands)					

12. MAINTAINED INSTITUTION

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

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012		
(a) Teaching/Research Staff :							
Director	1	1	1 Pay	2011465	5948000	5630000	8101000
Professor	7	7	2 Dearness Pay/Grade Pay	783691	1524000	1254000	1884000
Reader	1	1	3 Dearness Allowance	1112372	2586000	3362000	5280000
Lecturer	9	9	4 House Rent Allowance	731348	2000000	1824000	2747000
Res. Associates	2	2	5 Transport Allowance	193843	940000	725000	1131000
Total (a)				4832719	12998000	12795000	19143000
(b) Non-Teaching Staff :							
Dy. Registrar	1	1	1 Pay	2167470	2426000	1698000	2126000
Sr. P.A.	1	1	2 Dearness Pay/Grade Pay	387347	680000	484000	665000
Section Officer	1	1	3 Dearness Allowance	435052	1118000	1091000	1535000
Programmer	1	1	4 House Rent Allowance	488418	932000	556000	739000
Lab. Superi- tendent	1	1	5 Transport Allowance	197960	437000	342000	498000
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)				3676247	5593000	4171000	5563000
(c) Lower-Subordinate Staff :							
Driver-cum Mech.	1	1	1 Pay	614505	1903000	1721000	1747000
Cell Culture Room Att.	1	1	2 Dearness Pay/Grade Pay	120966	326000	246000	246000
Lab. Attd.	5	5	3 Dearness Allowance	162754	511000	578000	591000
Animal House Attds.	2	2	4 House Rent Allowance	166604	426000	347000	355000
Lib. Attd.	2	2	5 Transport Allowance	64982	173000	140000	140000
Office Attendants Safai	2	2	6 Overtime Allow./Hon.		8000	16000	16000
Karamcharies	5	5	7 Other Allowances	4020	10000	10000	10000
Security Guard	3	3					
Farash	2	2					
Malies	2	2					
Total (c)				1133831	3357000	3058000	3105000
(d) Research Staff :							
				932000	35000	932000	1132000
(e) Staff Benefits :							
1 L.T.C./HTC				100000	40506	100000	100000
2 Medical Reimbursement				130000	20626	160000	180000
3 Bonus				40000		40000	40000
4 Liveries				40000		40000	40000
Total (e)				310000	61132	340000	360000

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

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
(f) Other Charges :					
1 Contingency	330000	37868	360000	360000	390000
2 Entertainment	10000		10000	10000	10000
3 Postage & Telegram	70000	2000	75000	75000	80000
4 P/o Equipment	1900000	228626	2050000	2050000	2200000
5 M/o Equipment	420000	228826	460000	460000	500000
6 Stationery and Printing	185000	78805	200000	200000	220000
7 R/o Furniture			82000	82000	85000
8 M/o Vehicles	130000		140000	140000	150000
9 M/o Laboratory	140000	12500	150000	150000	160000
10 Advertisement	190000	177139	205000	205000	225000
11 Furniture & Fixtures	1750000	49027	1900000	1900000	2090000
12 Tele./Fax/e-<Mail Intnt.	330000	21306	380000	380000	415000
13 Chemls. and Glassware	1900000	397115	2050000	2050000	2250000
14 Travel Exp.	75000		82000	82000	90000
15 Convy. for Meetings of RACs/Seltn. Committee etc.	65000	5000	70000	70000	77000
16 Sc. Apparatus/Equipmt.	4000000	614763	4400000	4400000	4800000
17 Seminar/Symp./Wkshp.	120000	10000	130000	130000	140000
18 Minor Works	160000	20335	175000	175000	190000
19 M/o Building			-	-	-
20 Books & Journals	500000	8560	550000	550000	625000
21 News paper & Magzines	10000	2500	10000	10000	11000
22 Computer Stationery	50000	78806	52000	52000	57000
23 Hon. to G. S./V. Fac.	135000	11000	145000	580000	580000
24 M/o Comptr/Zerox/AMC	135000	1850	145000	145000	155000
25 M/o Animal House/Gardn	100000	16762	110000	110000	120000
26 Condt.of M.Phil/Ph.D.Proj	30000		33000	33000	33000
27 Teach./A.-Visual Aids	33000		36000	36000	39000
28 Publication	75000	3500	11000	11000	12000
29 M/o Generator./Tubewell	160000		175000	175000	190000
30 C/o M.Sc. Examination	15000		16000	16000	-
31 Educational Tour	35000		40000	40000	44000
32 Guest H. Maint. Charges	40000	1122	44000	44000	48000
33 Custom Clearance Exp.	120000	40621	130000	130000	140000
34 M/o CD-Spectrophoto- meter	50000		60000	60000	65000
35 Watch Ward/House Keeping		102580		650000	650000
Total (f)	13263000	2048031	14476000	15561000	16841000
Grand Total :	24147797	2144163	37696000	37057000	46144000

(B) D.U. SOCIAL CENTRE SCHOOL

(a) Salaries (University Share) Recurring			503000	503000	509000
(b) Contingency			20000	20000	22000
Total (e)			523000	523000	531000
TOTAL 12			38219	37580	46675
(in thousands)					

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

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
I. Pension (including Commutation of Pension)					
(a) Main & South Campus	269940600		375000000	375000000	412500000
II. Gratuity					
(a) Main & South Campus	46125133		70000000	70000000	80000000
III. Provident Fund Contribution : (CPF/NPS) :					
(a) Main Campus & South Campus	1060157		60800000	60800000	65000000
IV. Deposit Linked Insurance Scheme :	626752		2000000	2000000	3000000
V. Ad-hoc Bonus					
(a) Main Campus	4628233		7000000	7000000	7000000
(b) South Campus	556094		750000	750000	750000
VI. Leave Encashment					
(a) Main Campus	35531542		56000000	56000000	70000000
(b) South Campus	2605597		1700000	1700000	2000000
Total :			573250000	573250000	640250000

(B) OTHER BENEFITS :

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
I. Office of the Employees Welfare Officer :					
(I) Honorarium			12000	12000	12000
(ii) Contingency & Other Charges			25000	25000	25000
II. Re-imbusement of tuition fee :					
(a) North Campus	3673194		2000000	3000000	3500000
(b) South Campus	751494		150000	1000000	1500000
III. Leave Travel Concession :					
(a) Main Campus	9092379	4314359	16000000	20000000	17000000
(b) South Campus	1058479		1000000	1000000	1100000
IV. Staff Club :					
(a) North Campus	79972		90000	90000	100000
(b) South Campus			11000	11000	12000
V. Conveyance to Blind & Orthopaedically handicapped					
			35000	35000	35000
VI. Medical Re-imbusement					
(a) North Campus	61100000		70000000	75000000	80000000
(b) South Campus	2046317		8000000	8500000	9000000
VII. Development of Human Resources					
	156862		5000000	500000	600000
	77958697	4314359	102323000	109173000	112884000
(C) STUDY LEAVE :					
1 North Campus :					
(I) Teaching Staff			1500000	1500000	1650000
(ii) Non-Teaching Staff			1200000	1200000	1250000
2 South Campus :					
(I) Teaching Staff			700000	700000	750000
(ii) Non-Teaching Staff			600000	600000	620000
Total			4000000	4000000	4270000
(D) ADVANCES :					
1 FESTIVALS ADVANCE :					
(a) North Campus	1106400		1500000	1500000	1500000
(b) South Campus	144000		400000	400000	400000
2 Conveyance Advance			600000	600000	600000
3 Computer Advance			200000	200000	250000
Total :	1250400		2700000	2700000	2750000
TOTAL 13 (in thousands)			682273	689123	760154
TOTAL (1 to 13)			3889734	4227314	5099921
Payments due in respect of difference of Salary and 60% arrears				140000	
Payments due in respect of difference of Pension and 60% arrears	140000			200000	
GRAND TOTAL			3889734	4567314	5099921

PART-II
MISCELLANEOUS ACCOUNT (Earmarked Funds and Deposits)

(i) RECEIPTS

EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.

Head of Account	RECEIPTS			
	Actuals	Sanctioned	Revised	Budget
	Estimates 2009-2010	Estimates 2010-2011	Estimates 2010-2011	Estimates 2011-2012
Miscellaneous Account	176246824	150000000	170000000	170000000
Provident Fund	214147017	1500000000	250000000	300000000
Publication Fund	371131	550000	400000	400000
Endowment Funds	69863996	110000000	80000000	90000000
Vice-Chancellors Students Fund	16334057	30000000	20000000	30000000
Conveyance/Computer Loan Fund	2021112	6000000	2500000	3000000
House Building Loan Fund	35954695	37000000	40000000	40000000
Directorate of Hindi Medium				
Implementation Board Account	9728163	25000000	10000000	15000000
Science Caution Money Account	51651	100000	10000	10000
Library Deposit Account	12293757	5500000	12500000	12500000
Deposit Account of Scholarships	168988514	135000000	180000000	200000000
Deposit Account of Research &				
Other Schemes including SDC	528356931	500000000	550000000	600000000
Seminar Summer Institutes	19838221	10000000	2500000	3000000
Remittance & Deposits (Deptt. of Education)	1725424	3000000	1800000	2000000
N.S.S.	3041132	4000000	3500000	4000000
Adult & Continuing Education Scheme	53179	1550000	200000	200000
Group Insurance Scheme Account	22913036	75000000	30000000	40000000
D.U. Development fund a/c	315545819	250000000	350000000	350000000
A.R.G.F. (50586)	31660085	27000000	30000000	40000000
B.R. Ambedkar for BM Reasarch (M.Sc. Fee A/c)	861871	700000	800000	900000
Admission Processing Charges	125194713	95000000	120000000	130000000
Others (Incl. Common Wealth Games)	2344390655	92000000	700000000	500000000
Total Head :	4099581983	3057400000	2554210000	2531010000

(ii) EXPENDITURE

EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.

Head of Account	PAYMENT			
	Actuals	Sanctioned	Revised	Budget
	Estimates 2009-2010	Estimates 2010-2011	Estimates 2010-2011	Estimates 2011-2012
Miscellaneous Account	114329115	95000000	120000000	120000000
Provident Fund	187328665	1000000000	200000000	250000000
Publication Fund	-	250000	100000	100000
Endowment Funds	9780756	90000000	10000000	10000000
Vice-Chancellors Students Fund	3574350	34000000	4000000	4000000
Conveyance Loan /Computer Loan Fund	2016721	3000000	2500000	3000000
House Building Loan Fund	44439	5000000	50000	100000
Directorate of Hindi Medium				
Implementation Board Account	2214465	30000000	2500000	2500000
Science Caution Money Account	114765	400000	200000	300000
Library Deposit Account	7979429	8500000	8500000	9000000
Deposit Account of Research & Other Schemes including SDC	155414368	450000000	200000000	250000000
Seminar Summer Institutes	-	9500000	2500000	2500000
Remittance & Deposits (Deptt. of Education)	1028572	1200000	1200000	1200000
N.S.S.	1402568	5000000	2000000	2000000
Adult & Continuing Education Scheme	-	1500000	100000	200000
Group Insurance Scheme Account	21620519	160000000	40000000	40000000
D.U. Development fund a/c	84529236	150000000	100000000	120000000
A.R.G.F.	59046032	27000000	60000000	80000000
B.R. Ambedkar for BM A/c	164855	75000	200000	200000
Admission Processing Charges	151826307	120000000	180000000	200000000
Deposit Account of Scholarships	139276942	130000000	150000000	180000000
Others (Incl. Common Wealth Games)	1693777494	250000000	700000000	250000000
Grand Total :	2635469598	2570425000	1783850000	1525100000

DELHI UNIVERSITY PRESS ACCOUNT**PART-I. RECEIPTS**

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1 University Central Office/ Faculties and Departments	12420431		26000000	20000000	23000000
2 Printing of Text Books, proceedings and other printed materials of Seminars, Symposiam the University and its maint- ained institutions and work of other educational bodies run or aided by the government of India etc.					
3 Other outside Agencies (Govt. of India)					
4 Sale of Waste paper					
5 Recovery of Festival Advance	12600		10000	15000	15000
Total :	12433031		26010000	20015000	23015000

DELHI UNIVERSITY PRESS ACCOUNT

PART-II. EXPENDITURE

Head of Account	Actuals for 2009-2010	Actuals upto July, 2010	Sanctioned Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1 Establishment Charges :					
Pay & Allowances	6197068		6500000	5800000	6000000
2 Other Benefits :	3204				
(I) Leave Travel Concession			50000	50000	50000
(ii) Over-time Allowance			20000	20000	20000
(iii) Re-imburement of Tution fee	42480		100000	60000	60000
(iv) Festival Advance	18000		15000	25000	25000
(v) Liveries	4497		20000	20000	20000
(vi) Medical Re-imburement	465966		600000	600000	600000
3 Daily Wages :			50000	20000	50000
4 Apprentices :			10000	10000	10000
5 Bonus :	65626		100000	80000	80000
6 Raw Materials :					
(I) Paper	1684741		8000000	5000000	8000000
(ii) Binding Material	8345		30000	30000	30000
(iii) Lubricants			15000	15000	15000
(iv) Inks			10000	10000	10000
(v) Offset Raw Materials			25000	25000	25000
(vi) Films			50000	25000	25000
(vii) Toner			40000	25000	25000
7 Miscellaneous Expenses :					
(I) Contingencies	71235		200000	120000	150000
(ii) Factory Licence Fees	3000		3000	3000	3000
(iii) Postage	1187		2000	2000	2000
(iv) Rent, Rates & Taxes	4550		15000	15000	15000
(v) Repair	2393		100000	100000	100000
(vi) Work done thr. outside Agen.	4942788		9000000	7000000	7000000
8 Assets :					
(i) Equipment & Furniture			15000	50000	50000
(ii) Replacement of Machinery & Spare Parts			50000	50000	50000
Grand Total :	13515080		25020000	19155000	22415000

**SPECIAL ASSISTANCE GRANTS - PLAN
CENTRE FOR PROFESSIONAL DEVELOPMENT IN HIGHER EDUCATION**

Head of Account	Allocation	Actuals for 200-2010	Sanctioned Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-2012
Director (Honorary)	(a) Non-Teaching Staff				
Academic	1	415920	430000	451000	473000
Secretary	1 1	88200	94000	94000	94000
Programme Assistant	3	125145	189000	199000	208000
(A/c)	1 1	45552	157000	162000	166000
Sr. Tech. Assistant	6	68704	105000	111000	116000
Jr. Tech. Per.	7	131904	12000	20000	20000
Asstt./Steno Typist					
Peon	1 1				
	(b) Leave Incashment				
	1 1				
	(b) Lower-Subordinate Staff :				
	1	252580	270000	284000	297000
	1 1	63000	66000	66000	66000
Sr. Programmer	3	83416	97000	102000	107000
Attendant	2 2	-	-	-	-
	5	94674	103000	108000	113000
	6	42376	75000	79000	83000
	7	149287	13000	20000	20000
	Total (b)	685333	624000	659000	686000
	(c) Other Charges :				
	(i) Recurring				
	1. Participation Cost		2997008		
	2. Working Exp.		234713		
	(ii) Recurring				
	1. Books		4127		
	2. Equipment Books & Equipments				
	Total (c)				
	Total (a+b+c)		1611000		

DEPARTMENT OF SOCIOLOGY (CAS) - 2008-13

Head of Account	Allocation	Actuals for 200-2010	Sanctioned Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-2012
(a) Non-Recurring					
1. Equipment - Computers	500000	-	500000	500000	500000
2. Building Upgradation Faculty	900000	-	900000	900000	900000
		-			
Total (a)	1400000		1400000	1400000	1400000
(b) Recurring					
1. Contingency/Work Expenses	750000	149680	150000	150000	150000
2. Travel/Field Trip	400000	79050	80000	80000	80000
3. Visiting Fellows	500000	99984	100000	100000	100000
4. Seminar on Thrust areas	500000	99995	100000	100000	100000
5. Hiring services of Tech./Sec Asstt.	1000000	184581	200000	200000	200000
6. TA/DA Adv. Com. Meeting @ Rs. 40,000/- p.a.	250000	42888	50000	50000	50000
7. Books and Journals	2500000	499837	500000	500000	500000
8. Project Fellow 2		169806			
Total (b)	5900000	1325821	1180000	1180000	1180000
Total (a) +(b)	7300000		2580000	2580000	2580000

**DEPTT OF BUDDHIST ST-SAP PROGRAMME AT DSA LEVEL FOR 5 YEARS 1.4.2009-
31.03.2014**

(a) Non-Recurring

1. Equipment (7 Computers & Printer)	700000	-	700000	700000	700000
2. Reprographics Facilities	200000	-	200000	200000	200000
Total (a)	900000	-	900000	900000	900000

(b) Recurring

1. Contingency / working expenses (@ Rs 1 Lakh p.a)	500000	99954	100000	100000	100000
2. Travel/field facility/field trips for faculty (within In @ Rs. 100,000/- p.a.	500000	99517	100000	100000	100000
3. Visiting Fellows @ 100,000/- p.a.	500000	94800	100000	100000	100000
4. Seminar (for organization) on thrust area @ Rs 200	600000	199532	200000	200000	200000
5. Hiring services for Technical / Indl/Secretarial @ Rs. 100,000/- p.a	500000	98529	100000	100000	100000
6. Advisory Committee meeting (TA/DA for UGC no Rs. 60,000/- p.a.	300000	38299	60000	60000	60000
7. Books & Journals	500000	99916	100000	100000	100000
8. Publication for seminar @ Rs. 100000p.a.	500000	100000	100000	100000	100000
9. Project Fellow		48000			
Total (b)	3900000	878547	860000	860000	860000
Total (a) + (b)	4800000	878547	1760000	1760000	1760000

DEPT OF ENGLISH - SAP PROGRAMME AT DSA LEVEL - 5 YEARS
Phase - II (1.4.2009 - 31.3.2014)

Head of Account	Allocation	Actuals for 200-2010	Sanctioned Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-2012
(a) Non-Recurring					
1. Camera, Sound Recorder, Scanner etc.	1000000	-	1000000	1000000	1000000
2. DVD & Other Audio Visual Material	300000	-	300000	300000	300000
3. Reprographics Facilities (two Photocopy)	200000	-	200000	200000	200000
Total (a)	1500000	-	1500000	1500000	1500000
(b) Recurring					
1. Contingency / working exp Rs. 1,00,000/- p.a.	100000	99920	100000	100000	100000
2. Visiting fellows Rs 100,000/- p.a.	200000	200000	200000	200000	200000
3. Seminar (for organization) Rs 1 lakh p.a.	100000	100000	200000	200000	200000
4. Hiring services of Technical / Indl/Secretarial Assist @ Rs 80,000/- p.a.	80000	79232	80000	80000	80000
5. Advisory Committee Meeting - Rs 60,000/- p.a.	60000	60000	60000	60000	60000
6. Books & Journals Rs.200,000/- p.a.	200000	199523	200000	200000	200000
7. Travel/Field facilities/ Field Trips for Faculty memi	100000		100000	100000	100000
Total (b)	840000	738675	940000	940000	940000
Total (a) + (b)	2340000	738675	2440000	2440000	2440000

CENTRE FOR AFRICAN STUDIES (AREA STUDIES PROGRAMME) 1/04/2009 to 31/3/2012

(a) Non Recurring :

1. Office equipment & Office furniture	150000	74826	75174	75174	75174
2. Books & Journals	300000	149604	150396	150396	150396
3. Field work	250000	125000	125000	125000	125000
4. Seminar/Symp./Conference & International Semina	300000	149751	150249	150249	150249
5. Visiting faculty	200000	100000	100000	100000	100000
6. Operational Exp. & Contingency	100000	49964	50036	50036	50036
7. Publication	200000	-	200000	200000	200000
Total (a)	1500000	649145	850855	850855	850855

DEPT. OF EAST ASIAN STUDIES (Area Studies Programme) 1/04/2009 to 31/03/2012

Non Recurring

1. Building (for renovation/extension)	1000000	-	1000000	1000000	1000000
2. Office Equipment	400000	186050	400000	213950	213950
3. Books & Journals	500000	203258	500000	296742	296742
4. Field work	1500000	657921	1500000	842079	842079
5. Seminar/Symposia/Conference	1000000	496877	1000000	503123	503123
6. Visiting Faculty	600000	116171	600000	483829	483829
7. Operational exp. & Contingency	500000	58427	500000	441573	441573
8. Publication	500000	-	500000	500000	500000
Total (a)	6000000	1718704	6000000	4281296	4281296

DEVELOPING COUNTRIES RESEARCH CENTRE (Area Studies Programme)**1.4.2007 to 31.3.2012**

Head of Account	Allocation	Actuals for 200-2010	Sanctioned Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-2012
(a) Non Recurring					
1. Office Equipment	200000		200000	200000	200000
2. Office Furniture	50000	5726	50000	44274	44274
3. Books & Journals	200000	15516	200000	184484	184484
4. Field Work	250000		250000	250000	250000
5. Seminar/Symp./Conf.	200000	71628	200000	128372	128372
6. Visiting Faculty	200000	102619	200000	97381	97381
7. Operational Exp. & Cont.	100000	27558	100000	72442	72442
8. Publication	100000		100000	100000	100000
Total (a)	1300000	223047	1300000	1076953	1076953

DEPARTMENT OF GERMANIC & ROMANCE STUDIES (SAP PROGRAMME UNDER DRS)**5 YEARS 1.4.2007-31.3.2012****(a) Non-Recurring**

1. Equipment	500000	500000	500000		
2. Reprographic facility	150000	149922	150000	78	78
3. Building Renovation of Library	324617	167935	324617	156682	156682
Total (a)	974617	817857	974617	156760	156760

Recurring

1. Contingency/w.exp	150000	30094	30000	30000	30000
2. Visiting fellows	400000	75610	80000	80000	80000
3. Seminars (2)	200000	-	200000	-	-
4. Hiring Services	350000	68700	70000	70000	70000
5. Advisory Committee	150000	15000	30000	30000	30000
6. Books & Journals	500000	99879	100000	100000	100000
7. Project Fellow		192000		192000	192000
Total (b)	1750000	481283	510000	502000	502000
Total (a+b)	2724617	1299140	1484617	658760	658760

DEPARTMENT OF ANTHROPOLOGY - SAP PROGRAMME - 5 YEARS 1.4.2007 -31.3.2012**(a) Non-recurring**

1. Equipment	600000		600000	57675	57675
2. Estt. Field lab	500000		500000	392153	392153
Total (a)	1100000		1100000	449828	449828

(b) Recurring

1. Contingency /W.Exp.	300000	58665	60000	60000	60000
2. Chemical/Con.GW	375000	74910	75000	75000	75000
3. Travel/Field facility	500000	100000	100000	100000	100000
4. Seminar (2 only)	100000		50000	50000	50000
5. Hiring Services	250000	48056	50000	50000	50000
6. Advisory Committee	200000	40000	40000	40000	40000
7. Books & Journals	250000	49342	50000	50000	50000
8. Visiting Fellows	250000	40000	50000	50000	50000
Total (b)	2225000	410973	475000	475000	475000
Total (a)+(b)	3325000	410973	1575000	924828	924828

DEPARTMENT OF HINDI - SAP PROGRAMME UNDER DRS 5 YEARS (1.4.2007-31.3.2012)

Head of Account	Allocation	Actuals for 200-2010	Sanctioned Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-2012
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(a) Non-Recurring

1. Equipment	1000000		1000000	743761	743761
Total (a)	1000000		1000000	743761	743761

(b) Recurring

1. Contingency	200000	15455	40000	40000	40000
2. Travel	200000	13070	40000	40000	40000
3. Visiting Fellows	200000	16700	40000	40000	40000
4. Seminar	200000	19100	40000	40000	40000
5. Hiring Services	100000	18000	20000	20000	20000
6. Advisory Committee	150000	30000	30000	30000	30000
7. Books & Journals	500000	100000	100000	100000	100000
8. Project Fellow		118451			
Total (b)	1550000	330776	310000	310000	310000
Total (a+b)	2550000	330776	1310000	1053761	1053761

DEPARTMENT OF PERSIAN - SAP PROGRAMME UNDER DRS - 5 YEARS

(1.4.2007-31.3.2012)

a) Non Recurring

1. Equipment	400000	-	400000	3560	3560
2. Reprographic	100000	-	100000	100000	100000
3. Building	500000	-	500000	500000	500000
4. Launguage Lab. Instin.	1000000	-	1000000	259168	259168
Total (a)	2000000	-	2000000	862728	862728

(b) Recurring

1. Contingency	200000		40000	40000	40000
2. Travel/Field/Fac.	150000		30000	30000	30000
3. Visiting Fellows	200000		40000	40000	40000
4. Seminar	300000		60000	60000	60000
5. Hiring services	150000		30000	30000	30000
6. Advisory Committee	150000		30000	30000	30000
7. Books & Journals	400000		80000	80000	80000
8. Publication	300000		60000	60000	60000
Total (b)	1850000		370000	370000	370000
Total (a+b)	3850000		2370000	1232728	1232728

DEPARTMENT OF GEOGRAPHY -SAP PROGRAMME UNDER DRS - 5YEARS

(1.4.2007-31.3.2012)

(a) Non-Recurring

1. Computer accessories	500000	-	500000	408500	408500
2. Setting of Lab.	300000	-	300000	300000	300000
3. Upgrad. Of Modinf. As GIS Lab	700000	-	700000	661187	661187
4. RS & Digital Data bank	300000	-	300000	300000	300000
5. Digital Camera Photocopies etc.	200000	-	200000	173680	173680
Total (a)	2000000	0	2000000	1843367	1843367

**DEPARTMENT OF GEOGRAPHY -SAP PROGRAMME UNDER DRS - 5YEARS
(1.4.2007-31.3.2012) Contd.**

Head of Account	Allocation	Actuals Sanctioned for 200-2010	Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-2012
(b) Recurring					
1. Contingency /W. Exp	500000		100000	100000	100000
2. Travel/Field Eac.	500000		100000	100000	100000
3. Visiting Fellows	100000		20000	20000	20000
4. Seminar	400000		80000	80000	80000
5. Hiring services	200000		40000	40000	40000
6. Advisroy Committee	200000		40000	40000	40000
7. Books & Journals	100000		20000	20000	20000
Total (b)	2000000		400000	400000	400000
Total (a+b)	4000000		2400000	2243367	2243367

DEPARTMENT OF MATHEMATICS - SAP PROGRAMME - 5YEARS (1.4.2007-31.3.2012)

(A) Non-Recurring

1. Computer with S.ware	500000		500000		
2. Reprographic faicilty	100000		100000		
Total (a)	600000		600000		

(b) Recurring

1. Contingency/W.exp	750000	101929	150000	150000	150000
2. Travel/Field Facility	500000	68213	100000	100000	100000
3. Visiting Fellows	250000	9464	50000	50000	50000
4. Seminar (3 Only)	300000	-	300000	60000	60000
5. Hiring Services	250000	49977	50000	50000	50000
6. Advisory Committee	200000	-	40000	40000	40000
7. Books & Journals	500000	99713	100000	100000	100000
Total (b)	2750000	329296	790000	550000	550000
Total (a+b)	3350000		1390000		

DEPARTMENT OF MUSIC - SAP PROGRAMME UNDER DRS 5YEARS (1.4.2007-31.3.2012)

(a) Non-Recurring

1. Equipment	150000	-	63916	63916	63916
2. Cassets + CD Books	200000	102251	32640	32640	32640
3. Publication +Trans.	300000	103250	196750	196750	196750
4. Digital Camera	100000	30899	69101	69101	69101
5. Musical Instruments	400000	24000	275300	275300	275300
6. Upgradation of Extn. Lib	600000	-	600000	600000	600000
Total (a)	1750000	260400	1237707	1237707	1237707

(b) Recurring

1. Contingency	500000	99998	100000	100000	100000
2. Visiting Fellow	250000	49888	50000	50000	50000
3. Seminar	500000	99957	100000	100000	100000
4. Hiring Services	300000	59624	60000	60000	60000
5. Advisory Committee	200000	22165	40000	40000	40000
6. Repair of Instruments	300000	59920	60000	60000	60000
(Total (b))	2050000	391552	410000	410000	410000
(Total (a+b))	3800000	651952	1647707	1647707	1647707

DEPARTMENT OF EAST ASIAN STUDIES (DRS-I under SAP) 1.4.2009 to 31.3.2014

Head of Account	Allocation	Actuals	Sanctioned	Revised	Budget
		for	Estimates	Estimates	Estimates
		200-2010	2010-11	2010-11	2011-2012
(a) Non-Recurring					
1. Xerox Machine	150000	-	150000	150000	150000
2. Library augmentation extension of existing laborat	500000		500000	500000	500000
Total (a)	650000		650000	650000	650000
(b) Recurring					
1. Contingency/Working expenses @ Rs. 1 Lakh p.a.	500000		100000	100000	100000
2. Travels Field Works & Field trips for Faculty memi	500000		100000	100000	100000
3. Visiting Fellow @ Rs. 2 Lakh p.a.	1000000		200000	200000	200000
4. Seminar (for organization) on thrust area @ Rs. 0.5	250000	40000	50000	50000	50000
5. Hiring the Services of Technical/Ind/Secretarial As	250000		50000	50000	50000
6. Advisory Committee meeting (TA/DA for UGC no	250000		50000	50000	50000
7. Books & Journals @ Rs. 0.50 Lakh p.a.	750000		150000	150000	150000
8. Translation Project @ Rs. 0.50 Lakh p.a.	250000		50000	50000	50000
(Total (b))	3750000	40000	750000	750000	750000
(Total (a+b))	4400000	40000	1400000	1400000	1400000

**SPECIAL ASSISTANCE GRANTS - PLAN
DEPARTMENT OF MIL & LITERARY STUDIES (1.4.2009 TO 31.3.2014)**

Head of Account	Allocation	Actuals for 2009-2010	Sanctioned Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-2012
<u>Non-Recurring</u>					
1 Equipment	500000		500000	500000	500000
2 Building Upgradation	500000		500000	500000	500000
Total (a)	1000000		1000000	1000000	1000000
<u>Recurring</u>					
1 Contingency	500000	34328	100000	100000	100000
2 Travel	500000	-	100000	100000	100000
3 Seminar	600000	60614	120000	120000	120000
4 Secretarial & Assistance	300000	30000	60000	60000	60000
5 Advisory Committee Meeting	250000	23777	50000	50000	50000
6 Books & Journals	500000	66174	100000	100000	100000
7 Visiting Fellow	300000	-	60000	60000	60000
8 Publication		14175	40000	40000	40000
Total (b)	2950000	229068	630000	630000	630000
Total (a+b)	3950000	229068	1630000	1630000	1630000

DEPARTMENT OF ZOOLOGY (1.4.2005 to 31.3.2010) SAP (CAS)

Non-Recurring

Grant not received

DEPARTMENT OF ENGLISH (ASIHSS) (1.4.2006 To 31.3.2011)

Head of Account	Allocation	Actuals for 2009-2010	Sanctioned Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-2012
<u>Non-Recurring</u>					
1 Equipment	1000000		1000000	442090	442090
2 Books & Journals	300000		300000	708	708
3 Building	1500000		1500000	-	-
Total (a)	2800000		2800000	442798	442798
<u>Recurring</u>					
1 Working Expenses/Consumable/ Contingency	500000	99977	100000	100000	100000
2 Seminar/Conference/Workshop	200000	40000	40000	40000	40000
3 Visiting Fellow	200000	40000	40000	40000	40000
4 Advisory Committee	50000	9901	10000	10000	10000
5 Project Fellow					
Total (b)	950000	189878	190000	190000	190000
Total (a+b)	3750000	189878	2990000	632798	632798

DEPARTMENT OF WSDC (1.4.2007 to 2012)

<u>Non-Recurring</u>					
Total (a)					
<u>Recurring</u>					
1 Salary	381604	-	381604	381604	381604
2 TA/DA	286203	286187	16	16	16
3 Equipment	190802	148548	42254	42254	42254
4 Communication and Stationary	47,701	35535	12166	12166	12166
5 Contingency	47700	7277	40423	40423	40423
Total (b)	954010	477547	476463	476463	476463
Total (a+b)	954010	477547	476463	476463	476463

DEPARTMENT OF CHEMISTRY (SAP) 1.4.2006 to 31.3.2011

<u>Non-Recurring</u>					
1 IR, UB/V is Spectrophotometer/ Spectrofluorimeter	2500000		2500000		
2 Minor Equipment for Teacher Lab.	500000		500000	640	
3 Computer for Teacher and Research including accessories and software	700000		700000	1829	
4 Building (Teacher Labs.)	1500000		1500000		
5 Reprographies Facilities (Multimedia Projector - 2)	200000		200000	21411	
Total (a)	5400000		5400000	23880	

DEPARTMENT OF CHEMISTRY (SAP) 1.4.2006 to 31.3.2011

Head of Account	Allocation	Actuals for 2009-2010	Sanctioned Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-2012
<u>Recurring</u>					
1 Contingency/Working Exp. @ Rs.1,00,000	500000		100000	100000	
2 Chemicals Glasswares @ Rs. 4,00,000/- p.a	2000000		400000	400000	
3 Visiting Fellows @ Rs. 50,000/- p.a.	250000		50000	50000	
4 Seminar on thrust Area @ Rs. 1,00,000/- per Seminar of 2 seminars in 5 years	200000		40000	40000	
5 Hiring the service of Technical/ Industrial/Secretarial Asstt. as relevant to the programme @ Rs. 20,000/- p.a.	100000		20000	20000	
6 Advisory Committee Meeting	250000		50000	50000	
7 Books & Journals @ Rs. 50,000/- p.a.	250000		50000	50000	
Total (b)	3550000		710000	710000	
Total (a+b)	8950000		6110000	733880	

DEPARTMENT OF BUDDHIST STUDIES (ASHSS) (1.4.2006 to 31.3.2011)

<u>Recurring</u>					
1 Contingency/Working Exp.	250000	49958	50000	50000	
2 Books and Journals	500000	99995	100000	100000	
3 Visiting Fellows	750000	142722	150000	150000	
4 Advisory Committee Meeting (TA/DA)	200000	13200	40000	40000	
5 Travel/Field Facility Field Trips	1500000	299600	300000	300000	
6 Hiring the servies of Industrial/ Secretarial Assistance	500000	98252	100000	100000	
Total	3700000	703727	740000	740000	

DEPARTMENT OF SOCIAL WORK, ASHISS Programme (01.04.2006 - 31.03.2011)

<u>Non-Recurring</u>					
1 Equipment	500000	-	500000	36858	
2 Book & Journals	700000	-	700000	368889	
3 Building	1500000	-	1500000	1500000	
4 Total (a)	2700000	-	2700000	1905747	
<u>Recurring</u>					
Working exp. Consumable and contingency (Rs. 2.20)					
1 Lakh	1100000	-	220000	220000	
2 Seminar (Rs. 70000/- p.a.)	300000	-	60000	60000	
3 Travel/Field Trips	350000	-	70000	70000	
Total (b)	1750000	0	350000	350000	
Total (a+b)	4450000		3050000	2255747	

DEPARTMENT OF GEOLOGY (01.04.2006 - 31.03.2011)

Head of Account	Allocation	Actuals for 2009-2010	Sanctioned Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-2012
<u>Non-Recurring</u>					
1	Strengthening of Geochemical/XRF/1 on chromatograph chemicals & standards for XRF & IC XRD Lab. Upgradation	700000	-	322668	322668
2	Set up of New Labs and Upgradation Separation Labs Isotope Preparation Lab Isodynamic separator Chemicals/weighing balance & Glassware	900000	355648	51188	51188
3	Geophysical Lab. Gravi-meter Magnetometer	500000	-	500000	500000
4	Micro-Palaeontology/Marine Geology Palaeo-oceanography Lab.	200000	163800	1200	1200
5	Quaternary Geology Lab. Stereo-zoom Polarising Microscope clay separation unit (centrifuge)	500000	-	19494	19494
6	Structural Geology Lab. Universal stage/Electronics Point counter deformation Rig (Indigenously designed) with accessories Geology software	600000	75324	524676	524676
7	Active Tectonics/Geomorphology Lab	200000	108910	71680	71680
8	Upgradation of Engineering & Geotechnical Lab. Coring bitElectronic Attachment for compression Testing machine Permeater	500000	499320	680	680
9	Upgradation of thin-section facilities	300000	88884	3729	3729
10	Computer Lab. set up & Rs. Lab. Computer Scanner/Printer/Photocopier	1000000	597906	38966	38966
11	Building Upgradation	1500000	-	1500000	1500000
12	Upgradation of Museum	200000	-	200000	200000
Total (a)		7100000	1889792	3234281	3234281

DEPARTMENT OF GEOLOGY (01.04.2006 - 31.03.2011) (Contd.)

Head of Account	Allocation	Actuals for 2009-2010	Sanctioned Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-2012
<u>Recurring</u>					
1 Contingency/Working expenses	300000	43630	60000	60000	
2 Chemical/Consumables/Glasswares	200000	28816	40000	40000	
3 Travels/Field/Facilities/Field Trips for faculty members only	300000	29790	60000	60000	
4 Seminars on the Thrust areas	300000	19058	60000	60000	
5 Hiring Services	300000	59780	60000	60000	
6 Advisory Committee meeting (TA/DA for UGC nominees in the Committee)	200000	40000	40000	40000	
7 Books and Journals	300000	33137	60000	60000	
8 Project Fellow		113951	-	113951	
Total (b)	1900000	368162	380000	493951	
Total (a+b)	9000000	2257954	3614281	3728232	
Grand Total					

DEPARTMENT OF HISTORY (1.4.2008 TO 31.3.2013)**Non-Recurring**

1 Equipment	1500000	-	1500000	1500000	1500000
2 Reprographic facilities	500000	-	500000	500000	500000
Total (a)	2000000	0	2000000	2000000	2000000

Recurring

1 Contingency/Working Expenses	800000	57928	160000	160000	160000
2 Chemicals for Museum	100000	-	20000	20000	20000
3 Travels/Field facilities/Field Trips for Fac. Mem	400000	-	80000	80000	80000
4 Visiting Fellow	100000	-	20000	20000	20000
5 Seminars	400000	-	80000	80000	80000
6 Hiring the Services of Tech./Inds./Sec. Assistan	750000	-	150000	150000	150000
7 Advisory Committee Meetings	250000	-	50000	50000	50000
8 Books & Journals	500000	-	100000	100000	100000
9 Study Trips for Students	100000	-	20000	20000	20000
10 Archaeological Excavation/Exploration	400000	-	80000	80000	80000
11 Translation of tents	200000	-	40000	40000	40000
Total (b)	4000000	57928	800000	800000	800000
Total (a+b)	6000000		2800000	2800000	2800000

DEPARTMENT OF Economics (1.4.2010 TO 31.3.2014)

Head of Account	Allocation	Actuals for 2009-2010	Sanctioned Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-2012
<u>Non-Recurring</u>					
1 Equipment	2000000	-	2000000	2000000	2000000
Total (a)	2000000	0	2000000	2000000	2000000
<u>Recurring</u>					
1 Contingency/Working Expenses	500000	-	100000	100000	100000
2 Travels/Field facilities/Field Trips for Fac. Mem	1000000	-	200000	200000	200000
3 Visiting Fellow	600000	-	120000	120000	120000
4 Seminars	600000	-	200000	200000	200000
5 Hiring the Services of Tech./Inds./Sec. Assistan	200000	-	40000	40000	40000
6 Advisory Committee Meetings	200000	-	40000	40000	40000
7 Books & Journals	1000000	-	200000	200000	200000
Total (b)	4100000	0	900000	900000	900000
Total (a+b)	6100000		2900000	2900000	2900000

DEPARTMENT OF Political Science (1.4.2010 TO 31.3.2014)

<u>Non-Recurring</u>					
1 Equipment	1500000	-	1500000	1500000	1500000
2 Reprographic Facilities	200000	-	200000	200000	200000
Total (a)	1700000	0	1700000	1700000	1700000
<u>Recurring</u>					
1 Contingency/Working Expenses	500000	-	100000	100000	100000
2 Travels/Field facilities/Field Trips for Fac. Mem	500000	-	100000	100000	100000
3 Visiting Fellow	1000000	-	200000	200000	200000
4 Seminars	1900000	-	300000	300000	300000
5 Hiring the Services of Tech./Inds./Sec. Assistan	500000	-	100000	100000	100000
6 Advisory Committee Meetings	200000	-	40000	40000	40000
7 Books & Journals	2500000	-	500000	500000	500000
Total (b)	7100000	0	1340000	1340000	1340000
Total (a+b)	8800000	0	3040000	3040000	3040000

Head of Account	Allocation	Actuals	<i>(Rs. In lakhs)</i>		
			Sanctioned for Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-2012
1. XI th Plan Dev. Grant	4647.60	3967.45	680.15		
2. Grant Under Merged Schem.	1813.72	1158.42	655.30		
3. OBC Expansion under Univ. Deptt/Coll.	73088.00	56703	16384.98		
4. Grant for Const. of Girls Hostel at Dhakka	500.00	500.00	0.00		
5. Estab. Of CIF in Unive. Sc. Deptts.	500.00	131.50	368.50		
6. Costr. Of Law Centre. 1 Bldg & Infrac.	1200.00	0.00	1200.00		
7. Excellence Grant	3375.00	3084.48	290.52		
Total	85124.32	65544.9	19579.45		