

EXPENDITURE SUMMARY

SECTION : A REVENUE ACCOUNT

A. I-ADMINISTRATION

Rupees in thousand

	Total No.of Posts Current Ensuing Year Year		Classification		Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
A. OFFICES							
(i) Vice-Chancellor's Office	11	11	Salaries	N.T.S.	5917	5809	6346
	8	8		L.S.S.	2114	2168	2385
			Other Charges		1400	1400	1400
			Total		9431	9377	10131
(ii) PVC Office	4	4	Salaries	N.T.S.	2840	3044	3366
	2	2		L.S.S.	533	534	587
			Other Charges		62	62	62
			Total		3435	3640	4015
(iii) Office of the Dean of Colleges	27	27	Salaries	N.T.S.	11854	11980	13209
	6	6		L.S.S.	1710	1373	1501
			Other Charges		100	100	100
			Total		13664	13453	14810
(iv) Office of the Director, South Delhi Campus	76	76	Salaries	N.T.S.	28954	26907	32311
	59	59		L.S.S.	13037	11167	14022
			Total		41991	38074	46333
(v) Office of the Registrar	185	185	Salaries	N.T.S.	72377	69477	76378
	236	236		L.S.S.	48615	48393	52650
			Other Charges		431	431	431
			Total		121423	118301	129459
(vi) Office of the Finance Officer	187	187	Salaries	N.T.S.	73043	69592	76381
	21	21		L.S.S.	6382	5653	6207
			Other Charges		1580	1580	1580
			Total		81005	76825	84168
(b) Office of the Faculties							
(A) (i) Fac. of Arts	19	19	Salaries	N.T.S.	6839	6203	7407
	34	34		L.S.S.	7222	6643	7977
			Co-Op.Teaching		5600	5600	5600
			Other Charges		1147	1147	1147
		Total		20808	19593	22131	
(ii) Fac. of Social Sc.	7	7	Salaries	N.T.S.	1934	1755	2322
	3	3		L.S.S.	735	762	840
			Co-Op. Teaching		3600	3600	3600
			Other Charges		222	222	222
		Total		6491	6339	6984	
(B) Faculty of Science	7	7	Salaries	N.T.S.	5073	5088	5789
	3	3		L.S.S.	1783	1765	2076
			Other Charges		213	213	213
			Total		7069	7066	8078
(C) Faculty of Law (Dean's Office)	6	6	Salaries	N.T.S.	2252	2112	2442
	1	1		L.S.S.	219	221	242
			Co-Op.Teaching		1400	1400	1400
			Other Charges		146	146	146
		Total		4017	3879	4230	

	Total No. of Posts Current Year Ensuing Year		Classification		Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(D) Fac. of Music & Fine Arts	24	24	Salaries	N.T.S.	9888	7351	8757
	12	12		L.S.S.	2305	1882	2314
			Other Charges		304	304	304
			Total		12497	9537	11375
(E) Fac. of Mathematical Sc.	5	5	Salaries	N.T.S.	1586	1316	1625
	4	4		L.S.S.	834	576	717
			Co-Op. Teaching		1800	1800	1800
			Other Charges		122	122	122
			Total		4342	3814	4264
(F) Faculty of Medical Sc.	11	11	Salaries	N.T.S.	4497	4832	5402
	4	4		L.S.S.	995	1120	1237
			Other Charges		99	99	99
			Total		5591	6051	6738
(G) Faculty of Technology	5	5	Salaries	N.T.S.	1809	1805	2115
	1	1		L.S.S.	236	238	260
			Other Charges		180	180	180
			Total		2225	2223	2555
(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.	8208	7196	8921
	20	20		L.S.S.	4427	3539	4550
			Co-Op. Teaching		760	760	760
			Other Charges		433	433	433
			Total		13828	11928	14664
(J) Faculty of Edu. (Gen.)	25	25	Salaries	N.T.S.	8585	8416	9851
	22	22		L.S.S.	4991	4567	5614
			H.to G.S/V.F.		2000	2000	2000
			Other Charges		909	909	909
			Total		16485	15892	18374
(K) Faculty of Commerce & Business							
(L) Faculty of Applied Social Sciences & Humanities (SDC)	-	-	Other Charges		53	53	53
			Total		53	53	53
(M) Faculty of Inter-Disciplinary & Applied Sciences (SDC)	5	5	Salaries	N.T.S.	1195	614	1300
	4	4		L.S.S.	902	667	982
			Other Charges		374	374	374
			Total		2471	1655	2656
(N) Faculty of Environmental Science	-	-	Other Charges		166	166	166
			Total		166	166	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.	979	895	1075
			Other Charges		236	236	236
			Total		1215	1131	1311
(ii) Dean Planning (incl. Office of the Planning Officer)	14	14	Salaries	N.T.S.	6152	3951	6588
	2	2		L.S.S.	495	359	471
			Other Charges		58	58	58
			Total		6705	4368	7117

	Total No. of Posts Current Year Ensuing Year		Classification		Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(b) Office of the Dean, Alumni	-	-	Other Charges		144	144	144
			Total		144	144	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.	1090	799	1162
			Other Charges		13	13	13
			Total		1103	812	1175
(e) Office of the Proctor	5	5	Salaries	N.T.S.	4773	4643	5031
	2	2		L.S.S.	500	507	555
			Other Charges		173	173	173
			Total		5446	5323	5759
(f) Hindi Translation and Typing Cell	11	11	Salaries	N.T.S.	3017	2700	3370
	1	1		L.S.S.	213	92	228
			Total		3230	2792	3598
(g) Gandhi Bhawan	4	5	Salaries	N.T.S.	2143	1113	2170
	2	2		L.S.S.	504	528	583
			Other Charges		639	639	639
			Total		3286	2280	3392
(h) Special Cell	5	5	Salaries	N.T.S.	2299	1771	2573
	1	1		L.S.S.	190	192	212
			Total		2489	1963	2785
(i) Central Placement Cell	6	6	Salaries	N.T.S.	2227	1371	2304
	1	1		L.S.S.	168	92	183
			Other Charges		870	870	870
			Total		3265	2333	3357
(j) Developing Countries Research Centre			Other Charges		391	391	391
			Total		391	391	391
(k) Office of the Director of Campus of Open Learning			Other Charges	N.T.S.	1390	1405	1554
					3050	3050	3050
			Total		4440	4455	4604
TOTAL- I (A)					399104	374256	425215
B. COMMON SERVICES & GENERAL CHARGES	-	-					
(a) North Campus			Salaries		16000	18000	18000
			Temp/Seasonal Staff				
			O.A./Hon.		4000	5000	5000
			Co.-op. Teaching		50000	47000	47000
			Other Charges		202670	202670	206420
			Total		272670	272670	276420
(b) South Campus	-	-	Salaries		1500	1500	1500
			Temp/Seasonal Staff/O.A. Hon.		500	800	800
			Co-Op. Teaching		12000	11700	11700
			Other Charges		46361	49361	50361
			Total		60361	63361	64361
TOTAL (B)					333031	336031	340781
TOTAL 1 (A+B)					732135	710287	765996

2. ACADEMIC DEPARTMENTS

	Total No. of Posts Current Year Ensuing Year		Classification		Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
A.(I) (NORTH CAMPUS)							
(A) Deptt. of Germanic & Romance Studies	19	19	Salaries	T.S.	16642	15471	18514
	6	6		N.T.S.	2073	1348	2029
	6	6		L.S.S.	1508	1543	1706
			Co-Op. Teaching		6128	6128	6128
			Other Charges		818	818	818
			Total		27169	25308	29195
(B) Deptt. of Buddhist Stud.	11	11	Salaries	T.S.	9571	8257	10656
	2	2		N.T.S.	398	252	434
	1	1		L.S.S.	276	278	308
			Other Charges		188	188	188
			Total		10433	8975	11586
(C) Deptt. of English	14	14	Salaries	T.S.	21993	10806	12060
	4	4		N.T.S.	1122	944	1244
	2	2		L.S.S.	717	724	800
			Other Charges		168	168	168
			Total		24000	12642	14272
(D) Deptt. of Philosophy	16	16	Salaries	T.S.	15811	14910	17953
	5	5		N.T.S.	1752	1568	1907
	1	1		L.S.S.	194	196	216
			Other Charges		110	110	110
			Total		17867	16784	20186
(E) Deptt. of Psychology	18	18	Salaries	T.S.	15957	12787	16804
	8	8		N.T.S.	3224	2932	3650
	3	3		L.S.S.	590	601	664
			Other Charges		356	356	356
			Total		20127	16676	21474
(F) Deptt. of Sanskrit	14	14	Salaries	T.S.	8464	5665	9434
	3	3		N.T.S.	603	547	693
	1	1		L.S.S.	205	207	229
			Other Charges		121	121	121
			Total		9393	6540	10477
(G) Deptt. of Hindi	18	18	Salaries	T.S.	29077	12558	18030
	4	4		N.T.S.	1176	784	1031
	2	2		L.S.S.	447	453	500
			Other Charges		180	180	180
			Total		30880	13975	19741
(H) Deptt. of Arabic	6	6	Salaries	T.S.	5272	4225	5735
	1	1		N.T.S.	317	311	345
	1	1		L.S.S.	240	262	289
			Other Charges		158	158	158
			Total		5987	4956	6527

	Total No. of Posts Current Year Ensuing Year		Classification		Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(I) Deptt. of Persian	10	10	Salaries	T.S.	8801	7845	9655
	1	1		N.T.S.	276	293	324
	1	1		L.S.S.	175	99	190
			Other Charges		188	188	188
			Total		9440	8425	10357
(J) Deptt. of Urdu	19	19	Salaries	T.S.	12852	10625	14822
	9	9		N.T.S.	1698	1654	1898
	1	1		L.S.S.	222	224	245
			Other Charges		146	146	146
			Total		14918	12649	17111
(K) Deptt. of MIL & Literary Studies	26	26	Salaries	T.S.	19466	16177	21711
	3	3		N.T.S.	840	755	913
	1	1		L.S.S.	236	234	258
			Other Charges		166	166	166
			Total		20708	17332	23048
(L) Deptt. of Punjabi	7	7	Salaries	T.S.	5995	5083	6677
	1	1		N.T.S.	202	130	220
	1	1		L.S.S.	171	95	186
			Other Charges		160	160	160
			Total		6528	5468	7243
(M) Deptt. of Linguistics	11	11	Salaries	T.S.	11535	7222	10493
	6	6		N.T.S.	2403	2054	2713
	3	3		L.S.S.	498	234	416
			Other Charges		188	188	188
			Total		14624	9698	13810
(N) Deptt. of Lib. and Information Sciences	10	10	Salaries	T.S.	9962	9084	11092
	5	5		N.T.S.	1386	1172	1551
	5	5		L.S.S.	951	685	929
			Other Charges		392	392	392
			Total		12691	11333	13964
(O) Deptt. of African Stud.	12	12	Salaries	T.S.	8191	4995	9018
	3	3		N.T.S.	927	729	928
	2	2		L.S.S.	369	345	461
			Other Charges		412	412	412
			Total		9899	6481	10819
(P) Deptt. of History	20	20	Salaries	T.S.	27211	24284	27703
	3	3		N.T.S.	1046	714	962
	1	1		L.S.S.	415	408	451
			Other Charges		122	122	122
			Total		28794	25528	29238
(Q) Deptt. of Political Sc.	17	17	Salaries	T.S.	15071	12553	17416
	3	3		N.T.S.	847	619	804
			Co.-op. Teaching		150	150	150
			Other Charges		124	124	124
			Total		16192	13446	18494

	Total No. of Posts Current Year Ensuing Year		Classification		Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(R) Deptt. of East Asian Studies	31	31	Salaries	T.S.	23709	21725	27280
	6	6		N.T.S.	2160	1893	2268
	6	6		L.S.S.	1138	856	1223
			Other Charges		259	259	259
			Total		27266	24733	31030
(S) Deptt. of Adult Cont. Edu. and Extension	10	10	Salaries	T.S.	7438	4445	7619
	7	7		N.T.S.	2112	1760	2278
	3	3		L.S.S.	537	380	584
			Other Charges		208	208	208
			Total		10295	6793	10689
(T) Deptt. of Social Work	19	19	Salaries	T.S.	14923	11239	15739
	15	15		N.T.S.	5459	4209	5837
	19	19		L.S.S.	4235	3614	4621
			Co.op. Teaching		280	280	280
			Other Charges		778	778	778
			Total		25675	20120	27255
(U) Delhi School of Eco.	4	4	Salaries	N.T.S.	1708	1583	1829
	19	19		L.S.S.	4502	4074	4684
			Other Charges		335	335	335
			Total		6545	5992	6848
(V) Deptt. of Economics	46	46	Salaries	T.S.	40592	28120	41460
	8	8		N.T.S.	2242	2199	2637
	4	4		L.S.S.	961	547	895
			Other Charges		263	263	263
			Total		44058	31129	45255
(W) Deptt. of Geography	13	13	Salaries	T.S.	11871	10717	13262
	8	8		N.T.S.	2849	2045	3165
	2	2		L.S.S.	421	437	484
			Co.op. Teaching		20	20	20
			Other Charges		253	253	253
			Total		15414	13472	17184
(X) Deptt. of Sociology	29	29	Salaries	T.S.	25335	24485	29779
	8	8		N.T.S.	3057	2304	3188
	5	5		L.S.S.	1320	1174	1381
			Other Charges		371	371	371
			Total		30083	28334	34719
(Y) Deptt. of Slavonic and Finno-Ugrian Studies	11	11	Salaries	T.S.	10426	6645	11100
	8	9		N.T.S.	3556	3288	4353
	2	2		L.S.S.	523	555	615
			Co-Op. Teaching		6000	6000	6000
			Other Charges		1089	1089	1089
			Total		21594	17577	23157
(Z) Deptt. of Physical Edu. and Sports Sciences			Other Charges		272	272	272
			Total		272	272	272
Total 2 A (I)					460852	364638	473951

(II) DEPTT. UNDER FACULTY OF SCIENCE

	Total No. of Posts Current Ensuing Year Year		Classification		Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(A) Deptt. of Pharmacy	-	-	Other Charges		13	13	13
			Total		13	13	13
(B) Deptt. of Home Science	-	-	Other Charges		54	54	54
			Total		54	54	54
(C) Deptt. of Physics & Astrophysics	66 72 58	66 72 58	Salaries	T.S. N.T.S. L.S.S.	64474 29128 10436	51072 24192 6773	65324 31161 10908
			Other Charges		8459	8459	8459
			Total		112497	90496	115852
(D) Deptt. of Chemistry	55 48 53	55 48 53	Salaries	T.S. N.T.S. L.S.S.	53793 18398 10773	45420 15876 9654	57973 20210 12623
			Other Charges		6351	6471	6471
			Total		89315	77421	97277
(E) Deptt. of Botany	32 51 35	32 51 35	Salaries	T.S. N.T.S. L.S.S.	33500 22393 6367	30428 18654 5449	36290 23148 7646
			Other Charges		2677	2677	2677
			Total		64937	57208	69761
(F) Deptt. of Zoology	31 54 36	31 54 36	Salaries	T.S. N.T.S. L.S.S.	28722 22629 7092	23338 20836 5267	30771 25543 7140
			Other Charges		3143	3218	3218
			Total		61586	52659	66672
(G) Deptt. of Anthropology	25 19 10	25 19 10	Salaries	T.S. N.T.S. L.S.S.	24591 7572 1963	21475 5829 1075	26310 7617 2018
			Other Charges		1477	1477	1477
			Total		35603	29856	37422
(H) Deptt. of Geology	19 16 12	19 16 12	Salaries	T.S. N.T.S. L.S.S.	19918 7946 2643	16937 5488 2079	21125 6474 2709
			Other Charges		923	923	923
			Total		31430	25427	31231
(I) School of Environmental Studies	11 2 2	11 2 2		T.S. N.T.S. L.S.S.	8720 1087 536	5628 1102 508	6255 1191 565
			Co.Op. Teaching Other Charges		900 2564	900 2564	900 2564
			Total		13807	10702	11475
TOTAL 2 A (II)					409242	343836	429757

(III) DEPTT. UNDER FACULTY OF LAW

	Total No. of Posts Current Ensuing Year Year		Classification		Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(A) Campus Law Centre	27	27	Salaries	T.S.	22862	16544	24244
	13	13		N.T.S.	4336	3496	4462
	15	15		L.S.S.	3455	3241	3909
			Co.Op. Teaching		1000	1000	1000
			Other Charges		238	238	238
			Total		31891	24519	33853
(B) Law Centre-I	28	28	Salaries	T.S.	22596	19380	24215
	16	16		N.T.S.	5744	4983	5850
	18	18		L.S.S.	4155	3337	4261
			H.to G.S/V.F.		2400	2400	2400
			Other Charges		190	190	190
			Total		35085	30290	36916
(C) Law Centre-II	20	20	Salaries	T.S.	20247	17592	21500
	12	12		N.T.S.	3450	3300	3806
	13	13		L.S.S.	1382	1469	1659
			H.to G.S/V.F.		1600	1600	1600
			Other Charges		1478	1478	1478
			Total		28157	25439	30043
TOTAL 2 A (III)					95133	80248	100812
(IV) DEPARTMENT OF MUSIC & FINE ARTS	24	24	Salaries	T.S.	33185	31535	37310
			Total		33185	31535	37310
TOTAL 2 A (IV)					33185	31535	37310
(V) DEPTT. UNDER FACULTY OF MATHEMATICS							
(A) Deptt. of Mathematics	18	18	Salaries	T.S.	17307	12998	17474
	3	3		N.T.S.	1246	801	1118
	1	1		L.S.S.	213	215	239
			Other Charges		110	110	110
			Total		18876	14124	18941
(B) Deptt. of Operational Research	15	15	Salaries	T.S.	13901	10614	14179
	2	2		N.T.S.	600	604	669
	2	2		L.S.S.	438	350	489
			Other Charges		399	399	399
			Total		15338	11967	15736
(C) Deptt. of Mathematical Statistics	11	11	Salaries	T.S.	10652	9022	11716
	3	3		N.T.S.	1232	1256	1388
	3	3		L.S.S.	616	511	670
			Other Charges		270	270	270
			Total		12770	11059	14044
(D) Deptt. of Computer Sc.	9	9	Salaries	T.S.	10238	9763	11168
	5	5		N.T.S.	1658	1352	1888
	4	4		L.S.S.	1720	1058	1168
			Other Charges		499	499	499
			Total		14115	12672	14723
TOTAL 2 A (V)					61099	49822	63444

	Total No. of Posts Current Year Ensuing Year		Classification	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(VI) Deptt. of Management Studies	35	35	T.S.	33553	27660	35825
TOTAL 2 A (VI)			Total	33553	27660	35825
(VII) Deptt. of Edn.	46	46	T.S.	41587	39707	47640
	18	18	N.T.S.	7299	6745	8142
	5	5	L.S.S.	1357	885	1265
			Other Charges	169	178	178
TOTAL 2 A (VII)			Total	50412	47515	57225
(VIII) Deptt. of Commerce	19	19	T.S.	17049	15410	18786
	5	5	Salaries	1250	1051	1377
	1	1	L.S.S.	226	227	250
			Co.Op. Teaching	600	600	600
			Other Charges	232	232	232
TOTAL 2 A (VIII)			Total	19357	17520	21245
TOTAL 2 A				1162833	962774	1219569
(B) SOUTH DELHI CAMPUS						
(B) Deptt. of Business Economics (SDC)	9	9	Salaries	9191	10557	11679
	2	2	N.T.S.	621	627	766
	1	1	L.S.S.	167	91	182
			Co.Op. Teaching	140	140	140
			Other Charges	184	184	184
TOTAL 2 (B) (I)			Total	10303	11599	12951
				10303	11599	12951
(II) DEPTTS. UNDER FACULTY ARTS & SOCIAL SCIENCES						
(A) Deptt. of English (SDC)	4	4	Salaries	5160	4872	5755
	1	1	N.T.S.	169	126	183
			Other Charges	27	27	27
			Total	5356	5025	5965
(B) Deptt. of Hindi (SDC)	4	4	Salaries	5034	4829	5706
			Co.op. Teaching	150	150	150
			Other Charges	43	43	43
			Total	5227	5022	5899
(C) Deptt. of History (SDC)	4	4	Salaries	3120	2083	3394
			Other Charges	19	19	19
			Total	3139	2102	3413
(D) Deptt. of Political Sc. (SDC)	5	5	Salaries	6000	5792	6771
			Other Charges	25	25	25
			Total	6025	5817	6796
(E) Deptt. of Philosophy (SDC)	5	5	Salaries	4636	2235	3952
			Other Charges	28	28	28
			Total	4664	2263	3980

	Total No. of Posts Current Year Ensuing Year		Classification		Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(F) Deptt. of Sanskrit (SDC)	4	4	Salaries	T.S.	2862	1205	3114
			Other Charges		80	80	80
			Total		2942	1285	3194
(G) Deptt. of Applied Psychology (SDC)	6	6	Salaries	T.S.	6258	4698	6905
	1	1		N.T.S.	198	126	216
			Co.Op.Teaching		120	120	120
			Other Charges		133	133	133
			Total		6709	5077	7374
TOTAL 2 (B) (II)					34062	26591	36621
(III) DEPTTS. UNDER FACULTY OF COMMERCE & BUSINESS							
(A) Financial Studies (SDC)	11	11	Salaries	T.S.	12743	11713	14302
			Co.Op.Teaching		48	48	48
			Other Charges		221	221	221
			Total		13012	11982	14571
TOTAL 2 (B) (III)					13012	11982	14571
(IV) DEPTTS. UNDER FACULTY OF MATHEMATICS							
(A) Deptt. of Mathematics (SDC)	5	5	Salaries	T.S.	4493	3498	5171
			Other Charges		46	46	46
			Total		4539	3544	5217
(B) Department of Applied Operational Research (SDC)	2	2	Salaries	T.S.	1122	473	1221
			Co.-Op.Teaching		880	880	880
			Other Charges		66	66	66
			Total		2068	1419	2167
TOTAL 2 (B) (IV)					6607	4963	7384
(V) DEPTTS. UNDER FACULTY OF MANAGEMENT STUDIES							
(A) S.P. Jain Advance	17	17	Salaries	T.S.	16522	12921	17275
Management Research	4	4		N.T.S.	1503	594	1316
Centre (SDC)	6	6		L.S.S.	1182	1400	1532
			Co.op. Teaching		300	300	300
			Other Charges		299	299	299
			Total		19806	15514	20722
TOTAL 2 (B) (V)					19806	15514	20722
(VI) DEPTT. UNDER FACULTY OF INTERDISCIPLINARY SCIENCE (SDC)							
(A) Deptt. of Bio-Chemistry (SDC)	8	8	Salaries	T.S.	9561	9745	11118
			Co.op.Teaching		20	20	20
			Other Charges		2362	2362	2362
			Total		11943	12127	13500
(B) Deptt. of Bio-Physics (SDC)	4	4	Salaries	T.S.	3861	3371	4510
			Other Charges		531	531	531
			Total		4392	3902	5041
(C) Deptt. of Microbiology (SDC)	9	9	Salaries	T.S.	10950	11301	12502
			Co.Op.Teaching		140	140	140
			Other Charges		2351	2351	2351
			Total		13441	13792	14993
(D) Deptt. of Genetics (SDC)	9	9	Salaries	T.S.	10249	9882	10932
			Co.Op.Teaching		140	140	140
			Other Charges		2299	2299	2299
			Total		12688	12321	13371

	Total No. of Posts Current Year Ensuing Year		Classification		Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(E) Deptt. of Electronic Science (SDC)	15 10 3	15 10 3	Salaries	T.S. N.T.S. L.S.S.	13416 5133 628	10116 4291 462	14834 5171 719
			Co.Op.Teaching		280	280	280
			Other Charges		1145	1145	1145
			Total		20602	16294	22149
(F) Deptt. of Plant Molecular- Biology (SDC)	15 11 3	15 11 3	Salaries	T.S. N.T.S. L.S.S.	15401 7360 824	14591 6912 802	17730 8201 886
			Other Charges		4201	4201	4201
			Total		27786	26506	31018
(G) Deptt. of Life Sciences (SDC)	11 4	11 4	Salaries	N.T.S. L.S.S.	4262 1350	3773 1361	4377 1505
			Total		5612	5134	5882
(H) Institute of Informatics & Communication (SDC)	1 3	1 3		TS N. T.S.	1527 1279	1543 1013	1708 1417
			Other Charges		2265	2265	2265
			Total		5071	4821	5390
			TOTAL 2(B) (VI)		101535	94897	111344
			TOTAL 2 (B)		185325	165546	203593
			TOTAL - 2 (A+B)		1348158	1128320	1423162
3. EXAMINATION							
(i) Office of the Controller of Examinations : (North Campus)	119 28	119 28	Salaries	N.T.S. L.S.S.	43531 8281	42676 7928	49661 8771
			Other Charges		425737	415037	415037
			Total		477549	465641	473469
(ii) Non-Formal Education Cell	29 11	29 11	Salaries	N.T.S. L.S.S.	7851 2470	7472 2241	8591 2539
			Total		10321	9713	11130
(iii) South Delhi Campus- Examination Branch	30 12	30 12	Salaries	N.T.S. L.S.S.	12673 3023	12658 2875	14677 3347
			Other Charges		53401	53401	53401
			Total		69097	68934	71425
(iv) Non-Collegiate Women's Education Board	1 16 10	1 16 10	Salaries	T.S. N.T.S. L.S.S.	1374 6842 2848	1411 6465 2388	1562 7399 3031
			H. to teachers		22500	22500	22500
			Other Charges		3015	3015	3015
			Total		36579	35779	37507
			TOTAL 3		593546	580067	593531
4. LIBRARY							
(A) Office of the Librarian	7 28 37	7 28 37	Salaries	T.S. N.T.S. L.S.S.	7716 11133 7575	6192 10993 5622	8224 12409 8148
			Other Charges		2278	2278	2278
			Total		28702	25085	31059
(B) Central Reference Library	3 13 14	3 13 14	Salaries	T.S. N.T.S. L.S.S.	1662 5998 3057	699 4726 2104	1808 5956 3351
			Other Charges		21097	21097	21097
			Total		31814	28626	32212

	Total No. of Posts Current Year Ensuing Year		Classification		Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(C) Braille Library	1	1	Salaries	T.S.	540	227	587
	6	6		N.T.S.	2945	2786	3280
	1	1		L.S.S.	253	274	302
			Other Charges		216	216	216
			Total		3954	3503	4385
(D) UGTB South Zone : Greater Kailash	2	2	Salaries	T.S.	1122	473	1221
	7	7		N.T.S.	3427	2630	3162
	10	10		L.S.S.	2025	1386	2123
			Other Charges		227	227	227
			Total		6801	4716	6733
(E) Faculty of Arts Library (including Seminar Lib. & U.Press Binding Unit)	6	6	Salaries	T.S.	4414	2440	4335
	34	34		N.T.S.	12899	10287	13657
	43	43		L.S.S.	9091	6843	9567
			Other Charges		8907	8907	8907
			Total		35311	28477	36466
(F) East Asian Library	2	2	Salaries	T.S.	1450	1155	1605
	1	1		N.T.S.	340	149	369
	3	3		L.S.S.	583	371	575
			Other Charges		243	243	243
			Total		2616	1918	2792
(G) Central Science Library	4	4	Salaries	T.S.	3170	1845	3026
	12	12		N.T.S.	5963	5365	6132
	10	10		L.S.S.	1708	1774	1917
			Other Charges		44741	44741	44741
			Total		55582	53725	55816
(H) Ratan Tata Library	5	5	Salaries	T.S.	3726	2803	4107
	18	18		N.T.S.	8691	6345	8125
	18	18		L.S.S.	4612	3097	4462
			Other Charges		9176	9326	9326
			Total		26205	21571	26020
(I) Germanic & Romance Studies Library	-	-	Salaries	N.T.S.	516	513	569
	1	1		L.S.S.	251	265	294
	1	1	Other Charges		492	492	492
			Total		1259	1270	1355
(J) Campus Law Centre Library	1	1	Salaries	T.S.	924	227	587
	11	11		N.T.S.	3393	2039	3203
	8	8		L.S.S.	2155	1328	1878
			Other Charges		2546	2546	2546
			Total		9018	6140	8214
(K) Law Centre-I Library	1	1	Salaries	T.S.	924	933	1033
	5	5		N.T.S.	1947	1727	2107
	6	6		L.S.S.	1596	1212	1657
			Other Charges		1154	1154	1154
			Total		5621	5026	5951

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnung			Estimates	Estimates	Estimates
	Year	Year			2011-2012	2011-2012	2012-2013
(L) Law Centre-II	1	1	Salaries	T.S.	763	227	587
Library	4	4		N.T.S.	1474	1207	1580
	5	5		L.S.S.	1018	740	1128
			Other Charges		611	611	611
			Total		3866	2785	3906
(M) Faculty of Management			Salaries	T.S.	540	227	587
Studies Library	1	1		N.T.S.	2056	2021	2230
	4	4		L.S.S.	1292	1111	1433
	5	5	Other Charges		3643	3643	3643
			Total		7531	7002	7893
(N) Faculty of Mathematical			Other Charges		34	34	34
Science Library			Total		34	34	34
(O) South Delhi Campus			Salaries	N.T.S.	7340	6596	8137
Library	15	15		L.S.S.	1942	945	2048
	11	11	Other Charges		10202	10202	10202
			Total		19484	17743	20387
(P) Department of Edn.	7	7	Salaries	N.T.S.	2887	2096	2826
Library	6	6		L.S.S.	1582	1268	1595
			Other Charges		532	532	532
			Total		5001	3896	4953
(Q) Deptt. of Social Work	7	7	Salaries	N.T.S.	2807	2091	2699
Library	2	2		L.S.S.	312	315	430
			Other Charges		220	220	220
			Total		3339	2626	3349
TOTAL 4					246138	214143	251525

5. STUDENTS FACILITIES

(A) (i) Dean Students	6	6	Salaries	N.T.S.	4019	3554	3929
Welfare (North)	3	3		L.S.S.	931	825	986
			Other Charges		431	431	431
			Total		5381	4810	5346
(ii) Dean Students Welfare	3	3	Salaries	N.T.S.	1902	1164	2008
(South)	3	3		L.S.S.	536	387	591
			Other Charges		54	54	54
			Total		2492	1605	2653
(B) (i) Delhi University Sports	9	9	Salaries	N.T.S.	4895	4920	5481
Council	17	17		L.S.S.	3794	3738	4283
			Other Charges		209	209	209
			Total		8898	8867	9973
(B) (ii) Sports & Games	-	-	Other Charges		11082	11082	11082
			Total		11082	11082	11082
(C) N.C.C.	-	-	Other Charges		22	22	22
			Total		22	22	22
(D) Foreign Student	3	3	Salaries	N.T.S.	567	380	617
Registry	1	1		L.S.S.	167	249	275
			Other Charges		19	19	19
			Total		753	648	911

5. STUDENTS FACILITIES

	Total No.of Posts Current Ensuing Year Year		Classification		Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(E) Other Activities							
(a) D.Univ. Student Union (North)	3	3	Salaries	N.T.S.	1186	1020	1211
	2	2		L.S.S.	336	184	366
			Other Charges		860	860	860
			Total		2382	2064	2437
(b) Central Student Committee (SDC)	3	3	Salaries	N.T.S.	935	394	1019
	1	1		L.S.S.	186	91	203
			Total		1121	485	1222
(c) University Culture Council	-	-	Other Charges		510	510	510
			Total		510	510	510
TOTAL 5					32641	30093	34156
6. FELLOWSHIPS/ SCHOLARSHIPS	-	-	Other Charges		2197	2197	2197
			Total		2197	2197	2197
TOTAL 6					2197	2197	2197

7. HOSTELS

(A) Gwyer Hall Hostel	40	40	Salaries		9599	9025	10504
			Other Charges		2008	2168	2168
			Total		11607	11193	12672
			Receipt (-)		1260	1700	1700
			Deficit		10347	9493	10972
(B) Jubilee Hall Hostel	50	50	Salaries		10423	10327	11621
			Other Charges		2035	2235	2235
			Total		12458	12562	13856
			Receipt (-)		1070	1334	1345
			Deficit		11388	11228	12511
(C) International Students House	32	32	Salaries		8250	7958	9944
			Other Charges		1309	1409	1409
			Total		9559	9367	11353
			Receipt (-)		850	850	850
			Deficit		8709	8517	10503
(D) University Hostel for Women	43	43	Salaries		10108	8190	10893
			Other Charges		3107	3357	3357
			Total		13215	11547	14250
			Receipt (-)		2700	3910	3583
			Deficit		10515	7637	10667

7. HOSTELS

	Total No. of Posts Current Ensuing Year Year		Classification	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(E) Department of Social Work Hostel	12	12	Salaries	3716	3365	3921
			Other Charges	761	811	811
			Total	4477	4176	4732
			Receipt (-)	400	400	400
			Deficit	4077	3776	4332
(F) Department of Education Hostel	7	7	Salaries	2284	1966	2334
			Other Charges	155	155	155
			Total	2439	2121	2489
			Receipt (-)	150	150	150
			Deficit	2289	1971	2339
(G) Post-Graduate Men's Hostel	24	24	Salaries	6407	6816	7514
			Other Charges	2043	2205	2205
			Total	8450	9021	9719
			Receipt (-)	900	900	900
			Deficit	7550	8121	8819
(H) Mansrowar Hostel	34	34	Salaries	8346	7511	9154
			Other Charges	1674	1804	1804
			Total	10020	9315	10958
			Receipt (-)	950	950	950
			Deficit	9070	8365	10008
(I) Geetanjali Hostel (SDC)	15	15	Salaries	3839	4139	4530
			Other Charges	1040	1117	1117
			Total	4879	5256	5647
			Receipt (-)	1034	1034	1034
			Deficit	3845	4222	4613
(j) Meghdoot Hostel	26	26	Salaries	5909	6812	7134
			Other Charges	1552	1677	1677
			Total	7461	8489	8811
			Receipt (-)	900	900	900
			Deficit	6561	7589	7911
(k) D.S. Kothari Hostel	3	3	Salaries	758	714	737
			Other Charges	1562	1634	1634
			Total	2320	2348	2371
			Receipt (-)	500	622	622
			Deficit	1820	1726	1749
(l) V.K.R.V. Rao Hostel	3	3	Salaries	1006	1019	1112
			Other Charges	2151	2281	2281
			Total	3157	3300	3393
			Receipt (-)	900	1200	1200
			Deficit	2257	2100	2193
(m) International Students' House for Women	2	2	Salaries	516	516	516
			Other Charges	2784	2914	2914
			Total	3300	3430	3430
			Receipt (-)	1600	1600	1600
			Deficit	1700	1830	1830

	Total No. of Posts Current Ensuing Year Year		Classification	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(n) North Eastern Students' House for Women	2	2	Salaries	668	668	668
			Other Charges	2460	2580	2580
			Total	3128	3248	3248
			Receipt (-)	1400	1400	1400
			Deficit	1728	1848	1848
(o) Saramati Post Graduate Men's Hostel (SDC)	2	2	Salaries	531	531	531
			Other Charges	1863	1863	1863
			Total	2394	2394	2394
			Receipt (-)	1200	1200	1200
			Deficit	1194	1194	1194
(p) Ambedkar Ganguly Students' House for Women	2	2	Salaries	526	526	526
			Other Charges	2556	2666	2666
			Total	3082	3192	3192
			Receipt (-)	1000	1150	1150
			Deficit	2082	2042	2042
(q) Aravali Post Graduate Hostel			NTS	189	189	189
			Other Charges	1145	1145	1145
			Total	1334	1334	1334
			Receipt (-)	800	800	800
			Deficit	534	534	534
(r) Rajiv Gandhi Post-Graduate Hostel for Girls			NTS		30	516
			Other Charges		40	3505
			Total		70	4021
			Receipt (-)		70	2796
			Deficit		0	1225
(s) Under Graduate Hostel for Girls			NTS		30	516
			Other Charges		40	3505
			Total		70	4021
			Receipt (-)		70	2730
			Deficit		0	1291
			TOTAL EXPENDITURE	103280	102433	121891
			TOTAL RECEIPT (-)	17614	20240	25310
			TOTAL 7 DEFICIT	85666	82193	96581
8. PUBLICATIONS						
(i) Publication Division	-	-	Other Charges	117	117	117
			Total	117	117	117
(ii) Directorate of Hindi Medium Implementation Board	15	15	Salaries	8209	6651	9105
	7	7	L.S.S.	1666	1583	1853
			Other Charges	348	348	348
			Total	10223	8582	11306
			TOTAL 8	10340	8699	11423
9. OTHER DEPARTMENTS						
(A) University Works Deptts.						
(i) Works & Maintenance (North Campus)	86	86	Salaries	24419	22711	26758
	129	129	L.S.S.	39314	34102	42445
			Other Charges	373843	373843	373843
			Total	437576	430656	443046
(ii) Works & Maintenance (SDC)	8	8	Salaries	4407	4158	5032
	9	9	L.S.S.	2135	1831	2385
			Other Charges	18357	18357	18357
			Total	24899	24346	25774
(iii) Maintenance of Gardens	10	10	Salaries	3157	3169	3536
	74	74	L.S.S.	17349	16516	19540
			Other Charges	3448	4448	4448
			Total	23954	24133	27524
			TOTAL 9 (A)	486429	479135	496344

9. (B) HEALTH CENTRE

	Total No. of Posts Current Ensuing Year Year		Classification		Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(i) W.U.S. Health Centre (North)	49 30	49 30	Salaries	N.T.S.	31267	32833	38157
				L.S.S.	8163	5899	7628
			Conv.to C.H.S.		1500	3000	3000
			Other Charges		42533	42533	42533
			Total		83463	84265	91318
(ii) W.U.S. Health Centre (South)	17 4	17 4	Salaries	N.T.S.	8031	7762	8921
				L.S.S.	1312	1235	1445
			Other Charges		7559	8159	8159
			Total		16902	17156	18525
(iii) W.U.S. Health Centre (East)	9 6	9 6	Salaries	N.T.S.	3547	2183	3821
				L.S.S.	1487	1367	1581
			Other Charges		1069	1309	1309
			Total		6103	4859	6711
(iv) W.U.S. Health Centre (West)	9 6	9 6	Salaries	N.T.S.	4003	2681	4239
				L.S.S.	1518	1118	1487
			Other Charges		1953	2203	2203
			Total		7474	6002	7929
TOTAL 9 (B)					113942	112282	124483
TOTAL 9 (A+B)					600371	591417	620827

10. UNIVERSITY AUXILIARY SERVICES

(A) University Services and Instrumentation Centre	28 2	28 2	Salaries	N.T.S.	10067	5638	10575
				L.S.S.	346	194	376
			Other Charges		4386	4886	4886
			Total		14799	10718	15837
(B) Guest House	2 10	2 10	Salaries	N.T.S.	712	639	798
				L.S.S.	2246	1763	2284
			Other Charges		348	348	348
			Total		3306	2750	3430
(C) International Guest House	1	1	N.T.S.		1297	1014	1234
			Other Charges		720	720	720
			Total		2017	1734	1954
(D) Departmental Canteen	19	19	Canteen Staff		4638	4305	5210
			Other Charges		33	33	33
			Total		4671	4338	5243
(E) Graphic Arts Centre	11 3	11 3	Salaries	N.T.S.	3289	2226	3929
				L.S.S.	567	558	620
			Other Charges		44	44	44
			Total		3900	2828	4593

10. UNIVERSITY AUXILIARY SERVICES

	Total No. of Posts Current Ensuing Year Year		Classification		Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(F) (i) Delhi University Computer Centre (North)	46 12	46 12	Salaries L.S.S.	N.T.S.	21777 2381	17468 1678	24152 2513
			Other Charges		2017	2017	2017
			Total		26175	21163	28682
(ii) Computer Centre (South)	-	-	Other Charges		1051	1051	1051
			Total		1051	1051	1051
(G) Distributed information Sub-Centre (SDC)	3	3	N.T.S.		1205	712	1322
			Total		1205	712	1322
(H) Women's Studies & Development Centre	4	4	Salaries Other Charges	N.T.S.	1582 280	1606 303	1820 303
			Total		1862	1909	2123
(I) Rent, Rates & Taxes	-	-	Other Charges		349320	349320	349320
			Total		349320	349320	349320
(J) Centre for Science Edu. & Communication	1	1	Salaries Other Charges	NTS	1476 2017	468 2017	1210 2017
			Total		3493	2485	3227
(k) Cluster Innovation Centre			Other Charges			3800	4000
TOTAL 10					411799	402808	420782
11. MISCELLANEOUS							
(A) Grants & Contributions	-	-	Other Charges		230101	230471	230471
			Total		230101	230471	230471
TOTAL 11					230101	230471	230471
12. MAINTAINED INSTITUTION							
Dr. B.R. Ambedkar Centre for Biomedical Research	20 17 25	20 17 25	Salaries Personal Claim Other Charges	T.S. N.T.S. L.S.S.	20275 5563 3105 360 16841	13844 4734 3178 450 16891	19610 6926 5056 450 16891
			Total		46144	39097	48933
(B) D.U. Social Centre School	-	-	Salaries Other Charges		509 22	575 22	575 22
			Total		531	597	597
TOTAL 12					46675	39694	49530
13. PROVIDENT FUND AND PENSION							
(A) RETIREMENT BENEFITS	-	-	Other Charges		640250	661750	661750
			Total		640250	661750	661750
(B) OTHER BENEFITS	-	-	Other Charges		112884	136484	136484
			Total		112884	136484	136484
(C) STUDY LEAVE	-	-	Other Charges		4270	4270	4270
			Total		4270	4270	4270
(D) ADVANCES	-	-	Other Charges		2750	4700	4700
			Total		2750	4700	4700
TOTAL 13					760154	807204	807204
GRAND TOTAL					5099921	4847833	5332695