

UNIVERSITY OF DELHI
SECTION - A - REVENUE ACCOUNT

1. A. ADMINISTRATION

A. OFFICES :

(i) OFFICE OF THE VICE-CHANCELLOR

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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(a) Non Teaching Staff :

Vice-Chancellor	1	1	1. Pay	2347700	901400	2575000	2534000	2574000
Dy. Registrar	1	1	2. Grade Pay	343600	129200	514000	521000	521000
Asstt. Registrar	1	1	3. Dearness Allowance	1105252	523447	1698000	1741000	2197000
Private Secretary	1	1	4. House Rent Allowance	478337	156180	656000	564000	573000
Sr. Per. Asstt.	1	1	5. Transport Allowance	229760	86208	387000	362000	394000
Senior Asstts.	2	2	6. Overtime Allow./Hon.	47643		87000	87000	87000
Stenographers	2	2						
JACT	1	1						
Sr. Tech. Asstt.	1	1						

Total (a)

4552292	1796435	5917000	5809000	6346000
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(b) Lower-Subordinate Staff :

Drivers	4	4	1. Pay	761174	295520	828000	845000	873000
Peon-cum-			2. Grade Pay	199680	74400	206000	208000	208000
Jamadars	2	2	3. Dearness Allowance	370088	183217	569000	600000	767000
Office Attds.	2	2	4. House Rent Allowance	131255	53355	177000	142000	145000
			5. Transport Allowance	158826	65248	164000	203000	222000
			6. Overtime Allow./Hon.	128768		160000	160000	160000
			7. Other Allowances	7492	2760	10000	10000	10000

Total (b)

1757283	674500	2114000	2168000	2385000
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(c) Other Charges

1. Contingency	197570	59982	300000	300000	-
2. Entertainment Expenses					
(i) Office	189667	11837	400000	400000	-
(ii) For meeting of EC/FC/ Other meeting/ Foreign delegates	804358	46299	700000	700000	-
Office Expenses					300000
Entertainment Exp.					1100000

Total (c)

1191595	118118	1400000	1400000	1400000
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Total Head :

9431000	9377000	10131000
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(2) OFFICE OF THE PRO VICE CHANCELLOR

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non Teaching Staff :								
Pro-Vice-Chancellor Private Secretary Sr. Per. Asstt. Stenographer	1	1	1. Pay	952064	522830	1354000	1289000	1336000
			2. Grade Pay	198400	110000	288000	288000	288000
			3. Dearness Allowance	442460	315186	903000	899000	1153000
			4. House Rent Allowance	109785	138777	89000	360000	371000
			5. Transport Allowance	85016	47936	119000	121000	131000
			6. Overtime Allow./Hon.	28078	8000	87000	87000	87000
Total (a)			1815803	1142729	2840000	3044000	3366000	
(b) Lower-Subordinate Staff :								
Peon-cum-Jamadar Peon-cum-Office Attd.	1	1	1. Pay	296000	124830	214000	211000	219000
			2. Grade Pay	73200	30500	44000	44000	44000
			3. Dearness Allowance	141384	76841	142000	146000	187000
			4. House Rent Allowance	38460	-	-	-	-
			5. Transport Allowance	63156	28462	41000	41000	45000
			6. Overtime Allow./Hon.	55804	2600	87000	87000	87000
			7. Other Allowances	2880	1200	5000	5000	5000
Total (b)			670884	264433	533000	534000	587000	
(c) Other Charges :								
1 Contingency			2378	5507	20000	20000	-	
2 Stationery					7000	7000	-	
3 Entertainment Exp.				1200	35000	35000	35000	
Office Expenses							27000	
Total (c)			2378	6707	62000	62000	62000	
Total Head :					3435000	3640000	4015000	

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non Teaching Staff :							
Dean of Colleges	1	1	1. Pay	3886540	4957000	4877000	5032000
Dy. Registrar	1	1	2. Grade Pay	970200	1192000	1240000	1240000
Asstt. Registrar	1	1	3. Dearness Allowance	1913845	3257000	3486000	4453000
Section Officers	3	3	4. House Rent Allowance	1319862	1657000	1546000	1583000
Private Secy.	1	1	5. Transport Allowance	501212	740000	780000	850000
Sr. Per. Asstt.	1	1	6. Overtime Allow./Hon.	320	51000	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)				8591979	11854000	11980000	13209000
(b) Lower-Subordinate Staff :							
Driver	1	1	1. Pay	519280	682000	512000	527000
Peon-cum- Jamadar	1	1	2. Grade Pay	133700	161000	138000	138000
Office Attds.	3	3	3. Dearness Allowance	248318	464000	371000	472000
Daftry	1	1	4. House Rent Allowance	144479	177000	154000	157000
			5. Transport Allowance	105692	134000	106000	115000
			6. Overtime Allow./Hon.	22227	85000	85000	85000
			7. Other Allowances	6747	7000	7000	7000
Total (b)				1180443	1710000	1373000	1501000
(c) Other Charges :							
			1 Contingency	711	50000	50000	-
			2 Entertainment Exp.	14700	50000	50000	50000
			Office Expenses				50000
Total (c)				15411	100000	100000	100000
Total Head :					13664000	13453000	14810000

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non Teaching Staff :								
Director	1	1	1. Pay	16280304	1632950	11844000	12745000	11830000
Dy.Registrar	1	1	2. Grade Pay	2527981	393100	2885000	2253000	3068000
Dy. F.O.	1	1	3. Dearness Allowance	4700464	1016560	7830000	6623000	10437000
Priv. Secretary to			4. House Rent Allowance	2903705	502362	4117000	3329000	4313000
Director	1	1	5. Transport Allowance	1306640	213924	1823000	1502000	2208000
Asstt. Registrar	1	1	6. Overtime Allow./Hon.	383636		400000	400000	400000
Section Officers	7	7	7. Other Allowances	103253		55000	55000	55000
Sr. Assistants	6	6						
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)				28205983	3758896	28954000	26907000	32311000
(b) Lower-Subordinate Staff :								
Despatch			1. Pay	3815525	160060	5252000	5650000	5208000
Riders	3	3	2. Grade Pay	754723	41400	1240000	738000	1196000
Office Attds.	12	12	3. Dearness Allowance	1788698	99808	3465000	2382000	4321000
Drivers	2	2	4. House Rent Allowance	926562	44154	1646000	1254000	1826000
Gestatner Oprt.	1	1	5. Transport Allowance	738402	35276	1079000	788000	1116000
Daftries	4	4	6. Overtime Allow./Hon.	419799		300000	300000	300000
Safai Karamcharies	5	5	7. Other Allowances	26075	1860	55000	55000	55000
Chowkidars	18	18						
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)				8469784	382558	13037000	11167000	14022000
Total Head						41991000	38074000	46333000

(v) OFFICE OF THE REGISTRAR :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non-Teaching Staff :								
Registrar	1	1	1. Pay	22799485	8876130	29488000	27642000	28509000
O.S.D. Pub.	1	1	2. Grade Pay	5747249	2256627	7320000	7250000	7250000
Dy. Registrars	5	5	3. Dearness Allowance	10879237	5440341	19769000	19396000	24776000
Asstt. Registrars	4	4	4. House Rent Allowance	6443230	2470213	8346000	8080000	8278000
Sr. Per. Asstts.	2	2	5. Transport Allowance	3577819	1456617	5454000	5109000	5565000
Per. Asstts.	4	4	6. Overtime Allow./Hon.	615743	2500	1700000	1700000	1700000
Archivist	1	1	7. Other Allowances			300000	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)				50062763	20502428	72377000	69477000	76378000

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(b) Lower-Subordinate Staff :								
Gestetner Oprts	2	2	1. Pay	11071395	4469528	19860000	19320000	19710000
Machine Oprt.	1	1	2. Grade Pay	2610960	1035394	4764000	4824000	4824000
Sorters	3	3	3. Dearness Allowance	5236678	2732216	12652000	12941000	16397000
Despatch Riders	3	3	4. House Rent Allowance	2860213	1107280	5669000	5524000	5602000
Daftaries	16	16	5. Transport Allowance	2220500	985284	3620000	3734000	4067000
Office Attds.	36	36	6. Overtime Allow./Hon.	1203776	55965	1800000	1800000	1800000
Unskilled			7. Other Allowances	151092	3500	250000	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)				25354614	10389167	48615000	48393000	52650000
(c) Other Charges :								
1 Contingency				31208	18471	41000	41000	-
2 Entertainment Exp.								
(i) Office				171534	68140	195000	195000	-
(ii) For meeting of A.C./ Court/Other Committees				164630	239640	195000	195000	-
Office Expenses								41000
Entertainment Exp.								390000
Total (c)				367372	326251	431000	431000	431000
Total Head :						121423000	118301000	129459000

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non Teaching Staff :								
Finance Officer	1	1	1. Pay	21971056	8456041	29367000	26621000	27409000
I.A.O.	1	1	2. Grade Pay	5476658	2163600	7334000	7415000	7415000
Dy.Finance Officer	1	1	3. Dearness Allowance	10649505	5304277	19672000	19400000	24725000
Asstt. Registrars	2	2	4. House Rent Allowance	6679838	2478235	9360000	8650000	8839000
A.I.A.O.	2	2	5. Transport Allowance	3303382	1389268	5260000	5456000	5943000
Programmer			6. Overtime Allow./Hon.	514481		2000000	2000000	2000000
cum-Analyst	1	1	7. Other Allowances			50000	50000	50000
Jr. Programmer	1	1						
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)				48594920	19791421	73043000	69592000	76381000
(b) Lower-Subordinate Staff :								
Daftries	6	6	1. Pay	2071750	847408	2426000	2108000	2185000
Office Attd.	15	15	2. Grade Pay	514040	208997	550000	485000	485000
			3. Dearness Allowance	983154	525203	1636000	1478000	1896000
			4. House Rent Allowance	617930	242028	725000	565000	582000
			5. Transport Allowance	401344	181644	495000	467000	509000
			6. Overtime Allow./Hon.	194785		500000	500000	500000
			7. Other Allowances		10200	50000	50000	50000
Total (b)				4783003	2015480	6382000	5653000	6207000
(c) Other Charges :								
			1 Contingency	19208	2795	100000	100000	-
			2 Stationery	6715		30000	30000	-
			3 Entertainment Exp.	13120		100000	100000	100000
			4 M/o Motor Vehicle	60842		400000	400000	-
			5 Purchase of Furniture			150000	150000	-
			6 P/o Computer Stationery	800		150000	150000	-
			7 M/o Computer	40610		300000	300000	-
			8 P/o Equipment	22310		300000	300000	-
			9 M/o Equipment			50000	50000	-
			Office Expenses					280000
			P/o Office Equipment and Furniture					450000
			Other Repair & Maintenance					750000
Total (c)				163605	2795	1580000	1580000	1580000
Total Head :						81005000	76825000	84168000

(A) (i) FACULTY OF ARTS :

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1 Pay	1820746	663970	2819000	3068000	2655000
Section Officers	2	2	2 Grade Pay	452200	164200	670000	504000	724000
Sr. Assistants	3	3	3 Dearness Allowance	874546	412845	1796000	1461000	2399000
Per. Assistants	1	1	4 House Rent Allowance	623209	223581	916000	657000	898000
JACT	4	4	5 Transport Allowance	256800	98288	461000	336000	554000
Caretaker	1	1	6 Overtime Allow./Hon.	4160		25000	25000	25000
Electrician	1	1	7 Other Allowances	720	180	2000	2000	2000
Stenographers	2	2						
Assistants	4	4						
Total (a)				4032381	1563064	6689000	6053000	7257000
(b) Lower-Subordinate Staff :								
Gestetner			1. Pay	2278476	970780	3039000	3234000	3102000
Operator	1	1	2. Grade Pay	542313	226700	706000	533000	706000
Daftries	1	1	3. Dearness Allowance	1086735	596002	2007000	1682000	2635000
Office Attds.	8	8	4. House Rent Allowance	532040	206157	808000	559000	777000
Watermen	2	2	5. Transport Allowance	472668	224132	562000	535000	657000
Chowkidars	8	8	6. Overtime Allow./Hon.	50370		80000	80000	80000
Safai Karam- charies	8	8	7. Other Allowances	28839	11700	20000	20000	20000
Part-time Safai Karamcharies	2	2						
Frash-cum Cleaners	4	4						
Total (b)				4991441	2235471	7222000	6643000	7977000
(c) 1. Leave Reserve Staff						150000	150000	150000
2. Co-operating Teaching				1908330	270000	5600000	5600000	5600000
Total (c)				1908330	270000	5750000	5750000	5750000
(d) Other Charges :								
1 Contingency				94071	10000	150000	150000	-
2 Stationery				45149	9589	90000	90000	-
3 Entertainment Expenses				2997	544	4000	4000	4000
4 Postage & Telegrams				6284	3949	13000	13000	-
5 Purchase of Furniture				94104		165000	165000	-
6 Purchase of Equipment				73791		120000	120000	-
7 M/o Equipment				55220	35223	90000	90000	-
8 Repair of Furniture				38132		70000	70000	-
9 Printing & Binding through Univ. Press				24418	700	60000	60000	-
10 Conv. Charges to Teachers attending Govt. Body Meeting				850		15000	15000	-
11 B.A. Programme Expenses				136815	15000	250000	250000	-
12 M/o Generator Set				9767		120000	120000	-
Travel Expenses								15000
Office Expenses								313000
Other Academic Expenses								250000
P/o Office Equipment and Furniture								285000
Other Repair & Maintenance								280000
Total (d)				581598	75005	1147000	1147000	1147000
Total Head :						20808000	19593000	22131000

(A) (ii) FACULTY OF SOCIAL SCIENCE :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non-Teaching Staff :								
Sr. Assistants	2	2	1 Pay	463780	194860	755000	989000	802000
Per. Assistant	1	1	2 Grade Pay	129600	54000	233000	130000	254000
Assistants	2	2	3 Dearness Allowance	228556	123607	543000	351000	750000
JACT	2	2	4 House Rent Allowance	126156	74469	222000	185000	317000
			5 Transport Allowance	79776	35952	171000	90000	189000
			6 Overtime Allow./Hon.	3800		9000	9000	9000
			7 Other Allowances			1000	1000	1000
Total (a)				1031668	482888	1934000	1755000	2322000
(b) Lower-Subordinate Staff :								
Daftry	1	1	1. Pay	248178	116360	296000	296000	306000
Office Attds.	2	2	2. Grade Pay	60836	27500	66000	66000	66000
			3. Dearness Allowance	117535	71131	199000	206000	264000
			4. House Rent Allowance	99265	42843	108000	108000	112000
			5. Transport Allowance	44618	22482	52000	72000	78000
			6. Overtime Allow./Hon.	3360		10000	10000	10000
			7. Other Allowances	2760	1200	4000	4000	4000
Total (b)				576552	281516	735000	762000	840000
(c) Co-operative Teachings/ Guest Faculty				93000		3600000	3600000	3600000
Total (c)				93000		3600000	3600000	3600000
(d) Other Charges :								
			1 Contingency	21749	15000	35000	75000	-
			2 Stationery	20250		25000	35000	-
			3 Entertainment Expenses			4000	4000	4000
			4 Postage & Telegrams	3312		8000	8000	-
			5 Purchase of Furniture			22000	-	-
			6 Purchase of Equipment			30000	20000	-
			7 M/o Equipment	21676		28000	28000	-
			8 Repair of Furniture			18000	-	-
			9 Printing & Binding through Univ. Press	24104		40000	40000	-
			10 Conv. Charges for attend- ing BRSH		6000	12000	12000	-
			Travel Expenses					12000
			Office Expenses					158000
			P/o Office Equipment and Furniture					20000
			Other Repair & Maintenance					28000
Total (d)				91091	21000	222000	222000	222000
Total Head :						6491000	6339000	6984000

(B) FACULTY OF SCIENCE

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non Teaching Staff :							
Dy. Registrar	1	1	1. Pay	1666814	740240	2065000	2151000
Section Officer	2	2	2. Grade Pay	401700	182800	487000	523000
Sr.Asstt.	1	1	3. Dearness Allowance	823009	466183	1404000	1898000
Per. Asstt.	1	1	4. House Rent Allowance	618714	276912	766000	802000
Asstts.	4	4	5. Transport Allowance	251126	118354	334000	398000
JACT	4	4	6. Overtime Allowance/Hon.	11600		17000	17000
Total (a)				3772963	1784489	5073000	5088000
(b) Lower-Subordinate Staff :							
Gestetner			1. Pay	582022	247760	719000	777000
Operator	1	1	2. Grade Pay	133200	55500	176000	176000
Driver	1	1	3. Dearness Allowance	273942	150002	493000	677000
Daftry	1	1	4. House Rent Allowance	112308	44547	223000	238000
Office Attds.	3	3	5. Transport Allowance	115492	56924	145000	181000
Safai Karam- charies	1	1	6. Overtime Allowance/Hon.	4800		20000	20000
Farash	1	1	7. Other Allowances	7200	3000	7000	7000
Total (b)				1228964	557733	1783000	1765000
(c) Other Charges :							
			1 Contingency	24749	955	23000	-
			2 Stationery	27976	14263	27000	-
			3 Entertainment Expenses	2769	1086	5000	5000
			4 Postage & Telegram	3290	4699	20000	-
			5 M/o Equipment	15400	3150	25000	-
			6 Repair of Furniture			3000	-
			7 Printing & Binding through University Press	15765	1649	60000	-
			8 Conveyance to teachers for Committee of Courses	15384	14150	50000	-
			Travel Expenses				50000
			Office Expenses				130000
			Other Repair & Maintenance				28000
Total (c)				105333	39952	213000	213000
Total Head :					7069000	7066000	8078000

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non Teaching Staff :								
Administrative Officer	1	1	1. Pay	371720	158470	714000	845000	733000
Per. Assistant	1	1	2. Grade Pay	100800	42000	217000	166000	217000
Sr. Assistant	1	1	3. Dearness Allowance	182008	99822	512000	432000	674000
Assistant	1	1	4. House Rent Allowance	141756	60141	279000	227000	285000
JACT	1	1	5. Transport Allowance	53184	23968	159000	121000	176000
			6. Overtime Allowance/Hon.			10000	10000	10000
Total (a)				849468	384401	1891000	1801000	2095000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	79440	33810	87000	87000	90000
			2. Grade Pay	21600	9000	22000	22000	22000
			3. Dearness Allowance	38965	21323	60000	62000	79000
			4. House Rent Allowance	30312		33000	33000	33000
			5. Transport Allowance	9972	12843	11000	11000	12000
			6. Overtime Allowance/Hon.	4080	4494	4000	4000	4000
			7. Other Allowances	1440	600	2000	2000	2000
Total (b)				185809	82070	219000	221000	242000
(c) Co-operative Teaching/								
Guest Faculty				347500	1400000	1400000	1400000	
Total (c)				347500	1400000	1400000	1400000	
(d) Other Charges :								
			1 Contingency	11634	7213	25000	25000	-
			2 Stationery	7328	8924	20000	20000	-
			3 Entertainment Expenses	1687		3000	3000	3000
			4 Postage & Telegrams	8000		14000	14000	-
			5 Seminar/Symp./Wkshp.	6810	7500	14000	14000	-
			6 Printing & Binding through Univ. Press	13000	7000	22000	22000	-
			7 Hon. To Guest Speaker/ Visiting Faculty	4500		9000	9000	-
			8 Maintenance of Xerox	11194		18000	18000	-
Office Expenses								81000
Other Academic Expenses								23000
Other Repair & Maintenance								18000
Total (d)				64153	30637	125000	125000	125000
Total Head :						3635000	3547000	3862000
(C) (ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)								
(a) Non-Teaching Staff :								
Assistant	1	1	1. Pay	137680	58470	150000	150000	155000
			2. Grade Pay	28800	12000	29000	29000	29000
			3. Dearness Allowance	64189	35099	98000	102000	130000
			4. House Rent Allowance	33132	-	54000	-	-
			5. Transport Allowance	26592	11984	30000	30000	33000
Total (a)				290393	117553	361000	311000	347000
(b) Other Charges :								
			1 Contingency		1352	5000	5000	-
			2 Stationery			5000	5000	-
			3 Semi./Symp./Wkshp			6000	6000	-
			4 Legal Expenses			5000	5000	-
Office Expenses								10000
Other Academic Expenses								6000
Legal & Professional Charges								5000
Total (b)					1352	21000	21000	21000
Total Head :				290393	118905	382000	332000	368000
Total Head vii (C)(i & ii)				290393	118905	4017000	3879000	4230000
(in thousands)						4017	3879	4230

(D) FACULTY OF MUSIC AND FINE ARTS :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	2273779	898806	3980000	3633000	3145000
Sr. Assistant	1	1	2. Grade Pay	572200	221174	980000	581000	827000
Assistant	1	1	3. Dearness Allowance	1090494	556190	2770000	1755000	2820000
JACT	1	1	4. House Rent Allowance	853311	315479	1512000	924000	1192000
SPA	1	1	5. Transport Allowance	382748	162944	640000	452000	767000
Tabla			6. Overtime Allowance/Hon.	560		6000	6000	6000
Accomponists	9	9						
Violon								
Accomponist	1	1						
Per. Asstt.	1	1						
Tech. Asstt.	1	1						
Tanpura Players	4	4						
Sarangi Player	1	1						
Mridungam								
Accomp.	1	1						
Pakhawaj Player	1	1						
Total (a)				5173092	2154593	9888000	7351000	8757000
(b) Lower Subordinate Staff :								
Library Attd.	1	1	1. Pay	522747	235020	1044000	969000	908000
Office Attds.	3	3	2. Grade Pay	129795	57500	204000	138000	203000
Chowkidars	2	2	3. Dearness Allowance	251673	145696	581000	422000	721000
Safai			4. House Rent Allowance	207276	87756	317000	222000	304000
Karamacharies	1	1	5. Transport Allowance	83100	37450	141000	113000	160000
Music Attd.	1	1	6. Overtime Allowance/Hon.	5840		8000	8000	8000
P.T. Safai			7. Other Allowances	6720	2800	10000	10000	10000
Karamcharies	4	4						
Total (b)				1207151	566222	2305000	1882000	2314000
(c) Other Charges :								
			1 Contingency	14456		25000	25000	-
			2 Stationery	6299	5250	12000	12000	-
			3 Entertainment Expenses	1400		2000	2000	2000
			4 Postage & Telegram	4830	2000	8000	8000	-
			5 P/o Equipment	2450	1784	7000	7000	-
			6 M/o Equipment	66832	17741	85000	85000	-
			7 C/o M.Phil. Exams.		6000	12000	12000	-
			8 Printing & Binding through Univ.Press	9091	3494	18000	18000	-
			9 Teach.& A.-Visual Aids	1181		5000	5000	-
			10 Books & Periodicals	35996	12645	63000	63000	-
			11 Books-Binding	4136		7000	7000	-
			12 Library Supplies	2379		5000	5000	-
			13 M/o Building	10864	3675	20000	20000	-
			14 Guest Speaker	10500		35000	35000	-
			Office Expenses					75000
			Books and Journals					63000
			Other Academic Expenses					52000
			Repair & M/o Building					20000
			P/o Office Equipt. & Furniture					7000
			Other Repair & Maintenance					85000
Total (c)				170414	52589	304000	304000	304000
Total Head :						12497000	9537000	11375000

(E) FACULTY OF MATHEMATICAL SCIENCES :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	393510	144140	662000	774000	598000
Personal Asstt.	1	1	2. Grade Pay	96400	39800	180000	106000	180000
Assistant	1	1	3. Dearness Allowance	189429	92424	463000	286000	553000
JACT	2	2	4. House Rent Allowance	68460	55182	165000	86000	167000
			5. Transport Allowance	48864	21648	112000	60000	123000
			6. Overtime Allowance/Hon.	3800		4000	4000	4000
Total (a)			800463	353194	1586000	1316000	1625000	
(b) Lower Subordinate Staff :								
Daftry	1	1	1. Pay	196230	72960	325000	277000	257000
Office Attds.	3	3	2. Grade Pay	50100	18500	88000	46000	66000
			3. Dearness Allowance	93098	45556	227000	132000	229000
			4. House Rent Allowance	73899	27438	124000	69000	97000
			5. Transport Allowance	42916	16478	59000	41000	57000
			6. Overtime Allowance/Hons.	3600		8000	8000	8000
			7. Other Allowances	3240	1200	3000	3000	3000
Total (b)			463083	182132	834000	576000	717000	
(c) Co-operative Teaching/ Guest Faculty			456750		1800000	1800000	1800000	
Total (c)			456750		1800000	1800000	1800000	
(d) Other Charges :								
			1 Contingency	25750		35000	35000	-
			2 Stationery	10437	5749	17000	17000	-
			3 Entertainment Expenses	2011		3000	3000	3000
			4 Postage & Telegram	1389		3000	3000	-
			5 M/o Equipment	4860		8000	8000	-
			6 Printing & Binding through Univ. Press	20964	970	38000	38000	-
			7 Conveyance to teachers attend. Govt. Bodies/ Selection Committee			8000	8000	-
			8 M/o Building			10000	10000	-
			Travel Expenses					8000
			Office Expenses					93000
			Repair & M/o Building					10000
			Other Repair & Maintenance					8000
Total (d)			65411	6719	122000	122000	122000	
Total Head :					4342000	3814000	4264000	

(F) FACULTY OF MEDICAL SCIENCES :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	1868562	784090	1875000	2133000	2144000
Section Officer	1	1	2. Grade Pay	452400	188500	454000	452000	475000
Sr. Assistants	2	2	3. Dearness Allowance	922421	492980	1281000	1402000	1859000
Stenographer	1	1	4. House Rent Allowance	486474	214350	582000	544000	585000
Assistants	3	3	5. Transport Allowance	259272	116844	298000	294000	332000
JACT	3	3	6. Overtime Allowance/Hon.	3650		7000	7000	7000
Total (a)				3992779	1796764	4497000	4832000	5402000
(b) Lower Subordinate Staff :								
Daftry	1	1	1. Pay	409324	174180	400000	441000	457000
Office Attds.	2	2	2. Grade Pay	90000	37500	89000	89000	89000
S.K.	1	1	3. Dearness Allowance	192813	105434	269000	302000	388000
			4. House Rent Allowance	150024	63504	147000	159000	164000
			5. Transport Allowance	89748	41956	82000	121000	131000
			6. Overtime Allowance/Hon.	3000		6000	6000	6000
			7. Other Allowances	4320	1800	2000	2000	2000
Total (b)				939229	424374	995000	1120000	1237000
(c) Other Charges :								
			1 Contingency	8997	5500	16000	16000	-
			2 Stationery	5996	5000	10000	10000	-
			3 Entertainment Expenses	1961	1500	3000	3000	3000
			4 Postage & Telegram			5000	5000	-
			5 Printing & Binding through Univ. Press	3079	880	20000	20000	-
			6 M/o Lift			45000	45000	-
Office Expenses								51000
Repair & M/o Buildings								45000
Total (c)				20033	12880	99000	99000	99000
Total Head :						5591000	6051000	6738000

(G) FACULTY OF TECHNOLOGY :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1. Pay	550240	241900	669000	873000	769000
Sr. Assistant	1	1	2. Grade Pay	156000	65000	217000	156000	206000
JACT	1	1	3. Dearness Allowance	273402	152858	487000	443000	693000
Stenographer	1	1	4. House Rent Allowance	190434	92070	266000	233000	293000
Assistant	1	1	5. Transport Allowance	79776	35952	160000	90000	144000
			6. Overtime Allowance/Hon.	1760		10000	10000	10000
Total (a)			1251612	587780	1809000	1805000	2115000	
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay	81960	34860	87000	87000	90000
			2. Grade Pay	21600	9000	22000	22000	22000
			3. Dearness Allowance	38963	21323	60000	62000	79000
			4. House Rent Allowance	30348	12843	33000	33000	34000
			5. Transport Allowance	9936	4494	11000	11000	12000
			6. Overtime Allowance/Hon.	6470		20000	20000	20000
			7. Other Allowances	720	300	3000	3000	3000
Total (b)			189997	82820	236000	238000	260000	
(c) Other Charges :								
			1 Contingency	523		20000	20000	-
			2 Stationery	13055	8142	20000	20000	-
			3 Entertainment Expenses	1273		5000	5000	5000
			4 M/o Equipment			35000	35000	-
			5 Travel Exp.	940		-	-	-
			6 Travel Exp./Conveyance charges for attending Govt. Bodies/Selection committee etc.		8141	50000	50000	-
			7 M/o Vehicle			50000	50000	-
			Travel Expenses					50000
			Office Expenses					40000
			Other Repair & Maintenance					85000
Total (c)			15791	16283	180000	180000	180000	
Total Head :					2225000	2223000	2555000	

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

Contingency	24996	38000	38000	
Office Expenses				38000
Total Head :	24996	38000	38000	38000

(I) FACULTY OF MANAGEMENT STUDIES :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :							
Administrative Officer	1	1	1. Pay 1802320	771822	3423000	3884000	3250000
Section Officers	2	2	2. Grade Pay 442400	190200	881000	569000	923000
Sr. Assistant	1	1	3. Dearness Allowance 859302	476751	2183000	1652000	2963000
Stenographer	1	1	4. House Rent Allowance 457882	196116	1134000	602000	967000
JACT	4	4	5. Transport Allowance 267952	119840	520000	422000	751000
Research & Ref. Asstt.	1	1	6. Overtime Allowance/Hon. 16720		17000	17000	17000
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)			3846576	1754729	8158000	7146000	8871000
(b) Lower-Subordinate Staff :							
Machine Operator	1	1	1. Pay 1319965	538466	1833000	1851000	1667000
Office Attds.	5	5	2. Grade Pay 308700	125600	418000	244000	416000
Chowkidars	4	4	3. Dearness Allowance 621380	328865	1212000	756000	1445000
Malis	4	4	4. House Rent Allowance 414321	163754	552000	362000	574000
Skill. Mali	1	1	5. Transport Allowance 244148	115044	342000	256000	378000
Safai			6. Overtime Allowance/Hon. 48358		50000	50000	50000
Karamcharies	3	3	7. Other Allowances 18720	7680	20000	20000	20000
Farash	1	1					
Part-time Electrician	1	1					
Total (b)			2975592	1279409	4427000	3539000	4550000
(c) 1. Seasonal Staff :							
2. Co-operative Teaching/ Guest Faculty					50000	50000	50000
Total (c)			175250		760000	760000	760000
			175250		810000	810000	810000

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(d) Other Charges :					
1 Contingency	48530	30554	80000	80000	-
2 Stationery	34050	10886	80000	80000	-
3 Entertainment Expenses	6999	5196	10000	10000	10000
4 M/o Equipment	5198	3200	22000	22000	-
5 Repair of Furniture	3946	3070	9000	9000	-
6 Printing & Binding U.P.	24750	3835	32000	32000	-
7 Seminar/Symposia/Wkshp.			10000	10000	-
8 M/o Building	18854	10390	32000	32000	-
9 Maintenance of Lawns	5520	5000	10000	10000	-
10 M/o Computer	41550	32500	70000	70000	-
Office Expenses					192000
Other Academic Expenses					10000
Repair & M/o Buildings					42000
Other Repair & Maintenance					101000
Total (d)	189397	104631	355000	355000	355000
(e) Other Charges :					
M.B.A. Part-Time					
1 Contingency	8821	9391	18000	18000	-
2 Stationery			8000	8000	-
3 Hon. To Guest Speakers/ Visiting Faculty			52000	52000	-
Office Expenses					26000
Other Academic Exp.					52000
Total (e)	8821	9391	78000	78000	78000
Total Head :			13828000	11928000	14664000

(J) FACULTY OF EDUCATION (GEN.)

(a) Non-Teaching Staff :					
Asstt. Registrar	1	1			
Section Officer	3	3	1. Pay	2482622	1071842
Sr. Asstt.	1	1	2. Grade Pay	626710	273000
Per. Asstt.	1	1	3. Dearness Allowance	1198283	672786
Assistants	4	4	4. House Rent Allowance	718328	314454
Stenographer	2	2	5. Transport Allowance	382450	177102
Audio-Visual			6. Overtime Allow./Hon.	19560	
Assistant	1	1			
JACT	5	5			
Lab. Asstts.	2	2			
Field Workers	2	2			
T.A.	2	2			
Care Taker	1	1			
Total (a)				5427953	2509184
				8510000	8341000
					9776000

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

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(b) Lower-Subordinate Staff :							
Gestetner Oprt.	1	1	1. Pay	1399293	612120	1978000	2051000
Chowkidars	4	4	2. Grade Pay	326166	139000	485000	485000
Office Attds.	5	5	3. Dearness Allowance	665252	372548	1354000	1801000
Safai			4. House Rent Allowance	471372	209163	700000	721000
Karamcharies	7	7	5. Transport Allowance	283390	136330	394000	476000
Malis	3	3	6. Overtime Allow./Hon.	35809		60000	60000
Farash	1	1	7. Other Allowances	17580	7620	20000	20000
Daftry	1	1					
Total (b)				3198862	1476781	4991000	4567000
(c) 1. Leave Reserve Staff :					75000	75000	75000
2. Co.-operative Teaching/							
Guest Faculty				232500	2000000	2000000	2000000
Total (c)				232500	2075000	2075000	2075000
(d) Other Charges :							
1 Contingency							
(I) Faculty				23108	6207	45000	45000
(ii) General				59052	8644	125000	125000
2 Stationery				60712	7318	50000	50000
3 Entertainment Exp.				1845	750	5000	5000
4 Postage & Telegram				7844		20000	20000
5 Purchase of Furniture				13470		25000	25000
6 Purchase of Equipment				13947		25000	25000
7 M/o Equipment				45198	22095	57000	57000
8 Ptg. & Bindg. thr. U.P.				18581		50000	50000
9 Seminar/Symp./Wkshp.						20000	20000
10 Educational Tour					5810	30000	30000
11 Work Experience				4000		12000	12000
12 Repair of Furniture				4155		8000	8000
13 C/o M.Phil. Exams.				9995	4720	22000	22000
14 Telephone Charges				153112	62837	245000	245000
15 Publications						15000	15000
16 M/o Laboratories				6974		45000	45000
17 M/o Lawns				9045	6890	15000	15000
18 Rent Rates & Taxes				1198565			
19 Liveries							
20 Attending Govg. Bodies/							
Selection Committee					11289	25000	25000
21 M/o Building				1610		40000	40000
22 AMC- Equipment						30000	30000
Office Expenses							550000
Other Academic Expenses							109000
Repair & M/o Buildings							55000
Chemical and Lab. Expenses							45000
P/o Office Equipt. & Furnt.							50000
Other Repair & Maintenance							95000
Total (d)				1631213	136560	909000	909000
Total Head :						16485000	15892000
							18374000

(L) FACULTIES OF APPLIED SOCIAL SCIENCES & HUMANITIES (SDC)**Other Charges :**

1 Contingency	2847	4000	4000	-
2 Stationery		3000	3000	-
3 Entertainment Exp.		2000	2000	2000
4 Potage & Telegram		4000	4000	-
5 Printing & Binding U.P.		5000	5000	-
6 Conv. Charges for meetgs.	10102	17000	17000	-
7 Photocopying	5000	10000	10000	-
8 M/o Computer	2100	8000	8000	-
Travel Expenses				17000
Office Expenses				26000
Other Repair & Maintenance				8000
Total Head	20049	53000	53000	53000

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

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :							
Sr. Asstts.	2	2	1. Pay	1450	410000	371000	410000
Assistant	1	1	2. Grade Pay		175000	54000	175000
JACT	2	2	3. Dearness Allowance		322000	99000	416000
			4. House Rent Allowance		176000	52000	176000
			5. Transport Allowance		112000	38000	123000
			Total (a)	1450	1195000	614000	1300000
(b) Lower Subordinate Staff :							
Office Attds.	2	2	1. Pay	7500	353000	430000	353000
Lab. Attd.	2	2	2. Grade Pay		98000	34000	98000
			3. Dearness Allowance		248000	110000	321000
			4. House Rent Allowance		135000	58000	135000
			5. Transport Allowance		63000	30000	70000
			6. Other Allowances		5000	5000	5000
			Total (b)	7500	902000	667000	982000
(c) Other Charges :							
			1 Contingency		12000	12000	-
			2 Stationery	1672	10000	10000	-
			3 Entertainment Expenses	6621	8000	8000	8000
			4 Postage & Telegram	1456	5000	5000	-
			5 Travel Expenses	34536	40000	40000	40000
			6 Ptg. & Bindg thr. U.P.		5000	5000	-
			7 Xeroxing	1041	22000	22000	-
			Office Expenses				32000
			Other Repair & Maintenance				22000
			Total (c)	45326	102000	102000	102000
(ii) M.Phil. COURSE IN BIO-TECHNOLOGY :							
(d) Other Charges :							
			1 Contingency	19221	16000	16000	-
			2 Stationery	5565	11000	11000	-
			3 Chemicals & Glassware	28562	45000	45000	-
			4 Purchase of Apparatus	111279	178000	178000	-
			5 M/o Laboratories		12000	12000	-
			6 Conduct of M.Phil Exam.		10000	10000	-
			Office Expenses				27000
			Other Academic Expenses				10000
			Chemicals & Lab. Expenses				235000
			Total (d)	164627	272000	272000	272000
			Total Head		2471000	1655000	2656000
(N) FACULTY OF ENVIRONMENTAL SCIENCE							
Other Charges :							
			1 Contingency		12000	12000	-
			2 Stationery		10000	10000	-
			3 Entertainment Exp.		3000	3000	3000
			4 Potage & Telegram		3000	3000	-
			5 Printing & Binding th. U.P.		5000	5000	-
			6 Conv. Charges for meetgs.		5000	5000	-
			7 P/o Computer/Furniture (NR)		110000	110000	-
			8 M/o Equipt. (Fax, Xerox Computer etc.)		18000	18000	-
			Travel Expenses				5000
			Office Expenses				30000
			P/o Office Equipt. & Furniture				110000
			Other Repair & Maintenance				18000
			Total Head		166000	166000	166000
(O) FACULTY OF DESIGN							
Other Charges :							
			1 P/o Equipment		300000	300000	-
			2 Contingency		50000	50000	-
			Office Expenses				50000
			P/o Office Equipt. & Furniture				300000
			Total Head		350000	350000	350000

(c) OTHER OFFICES :

(a)(i) OFFICE OF THE DEAN, INTERNATIONAL RELATIONS AND DEAN RESEARCH

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :								
Technical Officer	1	1	1. Pay	284920	120200	374000	426000	373000
Technical Asstt.	1	1	2. Grade Pay	79200	33000	108000	79000	113000
			3. Dearness Allowance	158444	82382	265000	216000	345000
			4. House Rent Allowance	109236	45960	144000	114000	146000
			5. Transport Allowance	53184	23968	88000	60000	98000
Total (b)				684984	305510	979000	895000	1075000
(b) Other Charges (For Office of the Dean, International Relation)								
			1 Contingency	52047	6925	67000	67000	-
			2 Entertainment	29539		10000	10000	10000
			3 Fax & Postage	4697	729	7000	7000	-
			4 Software and data acquisition			20000	20000	-
			5 M/o office & Computer equipments	4385		60000	60000	-
			Office Expenses					94000
			Other Repair & Maintenance					60000
Total (b)				90668	7654	164000	164000	164000
(c) Other Charges (For the Office of Dean, Research)								
			1 Contingency	5593	1140	55000	55000	-
			2 Entertainment	4706		7000	7000	7000
			3 Fax & Postage			10000	10000	-
			Office Expenses					65000
Total Head :				10299	1140	72000	72000	72000
Total Head :						1215000	1131000	1311000

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

			(a) Non Teaching Staff :					
Dean			1. Pay	1051200	442750	2493000	2265000	2468000
Planning	1	1	2. Grade Pay	307200	128000	731000	299000	719000
D.R. Planning Off.	1	1	3. Dearness Allowance	554437	294634	1607000	787000	2048000
Statisticans	1	1	4. House Rent Allowance	221136	92334	803000	339000	788000
Jr. Technical			5. Transport Allowance	186144	83888	458000	201000	505000
Officer	1	1	6. Overtime Allowance/Hon.			60000	60000	60000
Sr. Assistants	2	2						
Statistical								
Assistants	2	2						
Per. Assistants	2	2						
JACT	1	1						
Stenographer	1	1						
Technical Asstt.								
Computer	2	2	Total (a)	2320117	1041606	6152000	3951000	6588000
			(b) Lower-Subordinate Staff :					
Office Attds.	2	2	1. Pay	125090	29530	182000	166000	141000
			2. Grade Pay	34900	9000	44000	22000	44000
			3. Dearness Allowance	58535	19192	124000	56000	131000
			4. House Rent Allowance	27300	11559	29000	29000	55000
			5. Transport Allowance	24964	4494	41000	11000	25000
			6. Overtime Allowance/Hon.	25076		70000	70000	70000
			7. Other Allowances	2280	600	5000	5000	5000
			Total (b)	298145	74375	495000	359000	471000
			(c) Other Charges :					
			1 Entertainment Expenses	8478		8000	8000	8000
			2 Contingency		1842	50000	50000	-
			Office Expenses					50000
			Total (c)	8478	1842	58000	58000	58000
			Total Head :					
						6705000	4368000	7117000

(b) OFFICE OF THE DEAN ALUMNI

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Other Charges :					
1 Contingency	5432	5000	41000	41000	-
2 Stationery			25000	25000	-
3 Entertainment Expenses			5000	5000	5000
4 Printing & Binding thr. University Press			18000	18000	-
5 Conveyance Charges			35000	35000	-
6 Honorarium			20000	20000	-
Travel Expenses					35000
Office Expenses					104000
Total Head	5432	5000	144000	144000	144000

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

1 Contingency			3000	3000	-
2 Stationery			1000	1000	-
3 Entertainment Expenses			1000	1000	1000
4 Postage & Telegrams			1000	1000	-
5 Honorarium to G.O.			2000	2000	-
6 Conveyance Charges			2000	2000	-
Travel Expenses					2000
Office Expenses					7000
Total Head			10000	10000	10000

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

Information Officer	1	1	1	1	1	1	1	1	1	1
Steno	1	1	1	1	1	1	1	1	1	1
JACT	1	1	1	1	1	1	1	1	1	1
1. Pay			111960	48220	374000	439000	361000			
2. Grade Pay			49471	21000	144000	65000	144000			
3. Dearness Allowance			62481	34478	285000	144000	359000			
4. House Rent Allowance			48429	20766	155000	76000	152000			
5. Transport Allowance			26592	11984	117000	60000	131000			
6. Overtime Allowance/Hon.			2300		15000	15000	15000			
Total (a)			301233	136448	1090000	799000	1162000			

(b) Other Charges ;

1 Contingency			5000	5000	-
2 Entertainment Expenses			3000	3000	3000
3 Printing & Binding thr. U.P.			5000	5000	-
Office Expenses					10000
Total (b)			13000	13000	13000
Total Head :			1103000	812000	1175000

(e) OFFICE OF THE PROCTOR

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Non-Teaching Staff :								
Proctor	1	1	1. Pay	488328	183190	2058000	1878000	1897000
Dy. Proctors	2	2	2. Grade Pay	115200	42600	451000	451000	451000
Sr. Per. Asstt.	1	1	3. Dearness Allowance	232765	112106	1281000	1328000	1667000
Sr. Assistant	1	1	4. House Rent Allowance	118116	67737	699000	699000	705000
			5. Transport Allowance	79776	31120	268000	271000	295000
			6. Overtime Allowance/Hon.	3440		16000	16000	16000
Total (a)				1037625	436753	4773000	4643000	5031000
(b) Lower-Subordinate Staff :								
Driver	1	1	1. Pay	168320	65761	183000	184000	191000
Office Attd.	1	1	2. Grade Pay	44400	17092	44000	44000	44000
			3. Dearness Allowance	82015	41182	125000	130000	167000
			4. House Rent Allowance	31596	13290	68000	68000	70000
			5. Transport Allowance	19944	8082	22000	23000	25000
			6. Overtime Allowance/Hon.	35815		50000	50000	50000
			7. Other Allowances	2880	1200	8000	8000	8000
Total (b)				384970	146607	500000	507000	555000
(c) Other Charges :								
			1 Contingency	13881	2218	25000	25000	-
			2 Stationery	2799		6000	6000	-
			3 Entertainment Exp.	18859	6384	32000	32000	32000
			4 M/o Vehicle	103000	55000	110000	110000	-
			Office Expenses					31000
			Other Repair & Maintenance					110000
Total (c)				138539	63602	173000	173000	173000
Total Head :						5446000	5323000	5759000
(f) HINDI TRANSLATING AND TYPING CELL :								
(a) Non-Teaching Staff :								
Translators	2	2	1. Pay	515960	219780	1108000	978000	1132000
Per. Assistants	4	4	2. Grade Pay	201600	84000	416000	358000	416000
JACT	5	5	3. Dearness Allowance	276665	151307	836000	761000	1099000
			4. House Rent Allowance	215268	91134	457000	401000	464000
			5. Transport Allowance	106368	47936	200000	202000	259000
Total (a)				1315861	594157	3017000	2700000	3370000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay			62000	90000	62000
			2. Grade Pay			22000	-	22000
			3. Dearness Allowance			46000	-	60000
			4. House Rent Allowance			70000	-	70000
			5. Transport Allowance			11000	-	12000
			6. Other Allowances			2000	2000	2000
Total (b)						213000	92000	228000
Total Head :						3230000	2792000	3598000

(g) GANDHI BHAVAN

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay	351570	58470	1091000	527000	778000
Yoga Organiser	1	1	2. Grade Pay	80600	12000	206000	95000	216000
Assistant	1	1	3. Dearness Allowance	160628	35099	346000	272000	706000
Input/Output Asstt.	1	1	4. House Rent Allowance	55860	21141	346000	143000	298000
			5. Transport Allowance	65856	11984	146000	68000	164000
			6. Overtime Allowance/Hon.	480		8000	8000	8000
Total (a)				714994	138694	2143000	1113000	2170000
Office Attd.	1	1	1. Pay	188088	80090	203000	203000	210000
Safai			2. Grade Pay	44400	18500	44000	44000	44000
Karamacharies			3. Dearness Allowance	88813	48583	136000	141000	181000
cum-Cleaner	1	1	4. House Rent Allowance	36546	15483	74000	74000	76000
			5. Transport Allowance	36564	17988	41000	60000	66000
			6. Overtime Allowance/Hon.	1770		4000	4000	4000
			7. Other Allowances	2160	900	2000	2000	2000
Total (b)				398341	181544	504000	528000	583000
(c) Other Charges :								
			1. Contingency	14139		25000	25000	-
			2 Stationery	4629		10000	10000	-
			3 Entertainment Expenses			2000	2000	2000
			4 M/o Equipment	3900		10000	10000	-
			5 Prtg. & Bind. thr. U.P.			8000	8000	-
			6 Seminar/Symp./Wkshp.			45000	45000	-
			7 Books & Journals			33000	33000	-
			8 Programme Exp.	89475	2700	200000	200000	-
			9 Vistg. Fellows/Counciling Centre			60000	60000	-
			10 Naturopathy Programme			8000	8000	-
			11 Postage & Telegram	3301		18000	18000	-
			12 Gandhi D. Yatra	109932		200000	200000	-
			13 AMC- Equipment			20000	20000	-
			Office Expenses					61000
			Books & Journals					33000
			Other Academic Expenses					513000
			Other Repair & Maintenance					30000
Total (c)				225376	2700	639000	639000	639000
Total Head :						3286000	2280000	3392000

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

Dy. Registrar	1	1	1. Pay	423460	194490	865000	828000	878000
Section Officer	1	1	2. Grade Pay	99600	46000	248000	148000	275000
Per. Asstt.	1	1	3. Dearness Allowance	198729	119785	612000	413000	818000
Statistical Asstt.	1	1	4. House Rent Allowance	156978	72147	334000	217000	346000
JACT	1	1	5. Transport Allowance	48544	23968	160000	85000	176000
			6. Overtime-Allowance/Hon.	36820		80000	80000	80000
Total (a)				964131	456390	2299000	1771000	2573000

(b) SPECIAL CELL : (Contd.)

1.- B. COMMON SERVICES & GENERAL CHARGES

(a) NORTH CAMPUS

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
1 Salaries :					
1 Seasonal/Temporary Staff			16000000	18000000	18000000
2. Other Allowance & Honoraria	5985204		4000000	5000000	5000000
3 Guest Lecturer/Visiting Faculty/Co-op. Teaching	1948000		50000000	47000000	47000000
Total (a)	7933204		70000000	70000000	70000000
(b) Other Charges :					
1 Contingency	3628968	2937997	4500000	5000000	-
2 Stationery	1841718	936142	2400000	4000000	-
3 Postage & Telegrams	900000	200000	1400000	1400000	-
4 Purchase of Furniture	1529605	1193479	13000000	13000000	-
5 Repair of Furniture	73644	63787	120000	120000	-
6 P/o Equipments	5766657	1485811	13500000	13500000	-
7 M/o Equipments	525634	196392	1500000	1500000	-
8 Telephone Charges	6482552		11000000	11000000	-
9 Ptg & Bindg. through U.P./ Other Agencies	5717366	470460	8000000	8000000	-
10 M/o Computers	269506	149392	2000000	2000000	-
11 Bank Charges			350000	350000	-
12 Maintenance of Generator	9932		300000	300000	-
13 M/o Xerox/Photocopy M.	684832	131770	1300000	1300000	-
14 Travel Expenses	2986719	634638	7000000	7000000	-
15 Legal Expenses	5057309	2938425	10000000	10000000	-
16 Unforeseen Expenses	6000		150000	150000	-
17 M/o Motor Vehicle	1597702	483338	1700000	1700000	-
18 Advertisement Expenses	9823389	2963933	15000000	15000000	-
19 Liveries	1620630	506511	3800000	3800000	-
20 P/o Vehicle		545721	600000	600000	-
21 Computer Stationery	3004361	650486	2300000	2300000	-
22 Watch & Ward Services	17049452	7042239	22000000	25000000	-
23 Housekeeping Expenses	18537164	5518633	16000000	18000000	-
24 Connectivity :					
AMC - (Bandwidth Charges and Equipment) North & South Campus	26408595		44500000	44500000	-
25 CRA Service Charges (Central Recording Agency)		35807	250000	250000	-
26 Fixture & Fitting			20000000	12900000	-
Travel Expenses					7000000
Office Expenses					36600000
Legal & Professional charges					10000000
Advertisement & Publicity					15000000
Other contactual services					47000000
P/o Office Equipment and Furniture					39400000
Other Repair & Maintenance					51420000
Total (b)	113521735	29084961	202670000	202670000	206420000
Total Head :			272670000	272670000	276420000

(b) SOUTH CAMPUS

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Salaries					
1 Leave Reserve Staff :	537031		1500000	1500000	1500000
2 Seasonal Staff :	449013		500000	800000	800000
3 Co-operative Teaching/ Guest Faculty	3645296	556500	12000000	11700000	11700000
Total (a)	4631340	556500	14000000	14000000	14000000
(b) Other Charges :					
1 Contingency	1322619	65468	1500000	1500000	-
2 Stationery	746593		700000	700000	-
3 (i)Entertainment Expenses	74996		35000	35000	-
(ii)Entertainment Expenses for North Campus Office			1000	1000	-
4 Postage & Telegram	200882		390000	390000	-
5 Purchase of Furniture	378635		1900000	1900000	-
7 Repair of Furniture	11945		120000	120000	-
6 P/o Equipment	5067139	18000	1600000	1600000	-
8 M/o Equipment	3947656	170734	660000	660000	-
9 House Keeping		2338819	6600000	7600000	-
10 Watch & Ward	13123394	3963360	8000000	9000000	-
11 Printg. & Bindg. thr. U.P.	34258	152701	600000	600000	-
12 Liveries	140029	12680	330000	330000	-
13 Advertisement Exp.	675993	169914	1100000	1100000	-
14 Legal Expenses	44470		300000	300000	-
15 Travel Exp./Conv. to Teacher for attending Govg. Bodies/ Selection Committee etc.	60487	3880	900000	900000	-
16 M/o Lawns	1678049	433270	1420000	1420000	-
17 M/o Motor Vehicle	408013	73327	450000	450000	-
18 Telephone/FAX/EPABX	1223778	20966	1900000	1900000	-
19 Conv. Charges to Teachers			220000	220000	-
20 Insurance for Computers			60000	60000	-
21 Computer Software	208796		600000	600000	-
22 Internet Connectivity Bandwidth Charges	5965156		6600000	6600000	-
23 Centre Instrumentation Facilities	2731510	1708053	10000000	11000000	-
24 AMC of Incinerator	309603		375000	375000	-
Travel Expenses					1120000
Office Expenses					12680000
Entertainment Exp.					36000
Advertisement & Publicity					1100000
Legal & Processional charges					300000
R/o M/o Building					1420000
Other Contractual Services					28600000
P/o Office Equipment and Furniture					3500000
Other Repair & Maintenance					1605000
Total (b)	38354001	9131172	46361000	49361000	50361000
Total Head	42985341	9687672	60361000	63361000	64361000
TOTAL 1 (B)			333031000	336031000	340781000
TOTAL 1 (A+B)			732135	710287	765996
(in thousands)					