

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 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Teaching Staff :								
Professor	-	-	1 Pay	5892782	2536550	7167000	6625000	7294000
Readers	5	5	2 Grade Pay	1398000	590000	1704000	1536000	1704000
Lecturers	14	14	3 Dearness Allowance	3158127	1677065	4879000	4652000	6388000
			4 House Rent Allowance	1424683	616200	1761000	1653000	1880000
			5 Transport Allowance	702720	263264	1131000	1005000	1248000
Total (a)				12576312	5683079	16642000	15471000	18514000
(b) Non-Teaching Staff:								
			1 Pay	365850	145640	792000	718000	735000
Section Officer	1	1	2 Grade Pay	81600	35000	241000	126000	236000
Sr.Tech.Asstts.	2	2	3 Dearness Allowance	171831	89972	568000	338000	690000
Assistants	2	2	4 House Rent Allowance	95490	15213	310000	79000	190000
JACT	1	1	5 Transport Allowance	48124	23968	160000	85000	176000
			6 Other Allowance			2000	2000	2000
Total (b)				762895	309793	2073000	1348000	2029000
(c) Lower-Subordinate Staff :								
Dafttry	1	1	1 Pay	559520	238130	610000	610000	633000
Office Attd.	1	1	2 Grade Pay	133200	55500	133000	133000	133000
Safai			3 Dearness Allowance	267457	146248	409000	424000	544000
Karamcharies	2	2	4 House Rent Allowance	170376	72123	223000	223000	230000
Chowkidars	2	2	5 Transport Allowance	109692	50944	123000	143000	156000
			6 Other Allowance	6480	2700	10000	10000	10000
Total (c)				1246725	565645	1508000	1543000	1706000
(d) Honorarium to :								
			(i) Teaching Staff	1067500	6000	6000000	6000000	6000000
			(ii) Non-Teaching Staff		46080	128000	128000	128000
Total (d)				1067500	52080	6128000	6128000	6128000
(e) Other Charges :								
			1 Contingency	34799	6000	52000	52000	-
			2 Stationery	14882		25000	25000	-
			3 Entertainment Expenses	3462	1004	5000	5000	5000
			4 Postage & Telegrams	5026	550	9000	9000	-
			5 Seminar/Symp./Wkshp.	30000		130000	130000	-
			6 R/o Furniture	3400	220	5000	5000	-
			7 P/o Equipment	27275		45000	45000	-
			8 M/o Equipment	20660	4266	34000	34000	-
			9 Telephone Charges	25285	9575	29000	29000	-
			10 Ptg & Binding thr. U.P.	10494		70000	70000	-
			11 Hon. To Guest Speakers/ Visiting Faculty	38000	9000	63000	63000	-
			12 C/o M.Phil. Exam.			6000	6000	-
			13 Conduct of Ent. Exam.			10000	10000	-
			14 Stipend to Student (Exchange Programme)	151248	20000	270000	270000	-
			15 Study Tour			65000	65000	-
Office Expenses								185000
Other Academic Expenses								544000
P/o Office Equipment and Furniture								45000
Other Repair & Maintenance								39000
Total (e)				364531	50615	818000	818000	818000
Total Head :						27169000	25308000	29195000

(B) DEPARTMENT OF BUDDHIST 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) Teaching Staff :								
Professor	1	1	1 Pay	2910470	1232980	4400000	3731000	4400000
Readers	3	3	2 Grade Pay	598000	250000	936000	768000	936000
Lecturers	6	6	3 Dearness Allowance	1493572	790112	2629000	2519000	3652000
R.A.	1	1	4 House Rent Allowance	501645	213099	1011000	777000	1011000
			5 Transport Allowance	274304	100512	595000	462000	657000
Total (a)				5777991	2586703	9571000	8257000	10656000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay			125000	252000	125000
Assistant	1	1	2 Grade Pay			58000	-	58000
			3 Dearness Allowance			100000	-	130000
			4 House Rent Allowance			55000	-	55000
			5 Transport Allowance			60000	-	66000
			6 Other Allowances					
Total (b)						398000	252000	434000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	101482	43160	108000	108000	112000
			2 Grade Pay	22800	9500	23000	23000	23000
			3 Dearness Allowance	47020	25707	72000	74000	96000
			4 House Rent Allowance	36588	15483	39000	39000	40000
			5 Transport Allowance	26592	11984	30000	30000	33000
			6 Overtime Allowance/Hon.	1920	600	2000	2000	2000
			7 Other Allowances	1440		2000	2000	2000
Total (c)				237842	106434	276000	278000	308000
(d) Other Charges :								
			1 Contingency	8209		15000	15000	-
			2 Stationery	9433	9000	17000	17000	-
			3 Entertainment Exp.	1970	1581	3000	3000	3000
			4 Postage & Telegram	1444		6000	6000	-
			5 C/o M.Phil. Exam.	5060		12000	12000	-
			6 Ptg & Binding thr. U.P.			10000	10000	-
			7 Seminar/Symp./Wkshp.	3401		10000	10000	-
			8 Educational Tour			17000	17000	-
			9 Hon. To Guest Speaker Visiting Faculty	4000		10000	10000	-
			10 C/o Certificate Course in Pali & Tibetan	4185		8000	8000	-
			11 M/o Computer/Equipment	40157	13450	65000	65000	-
			12 AMC - Equipment	9600		15000	15000	-
Office Expenses								48000
Other Academic Expenses								57000
Other Repair & Maintenance								80000
Total (d)				87459	24031	188000	188000	188000
Total Head :						10433000	8975000	11586000

(C) DEPARTMENT OF ENGLISH :

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Teaching Staff :								
Professor	4	4	1 Pay	8532184	2732890	10225000	5226000	5413000
Readers	9	9	2 Grade Pay	1858000	581000	2148000	996000	996000
Lecturers	1	1	3 Dearness Allowance	4504604	1785089	6805000	3546000	4550000
			4 House Rent Allowance	1281453	311806	1625000	495000	510000
			5 Transport Allowance	839264	262688	1190000	543000	591000
Total (a)				17015505	5673473	21993000	10806000	12060000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	268280	114020	417000	445000	428000
Assistant	1	1	2 Grade Pay	73200	30500	131000	85000	131000
JACT	1	1	3 Dearness Allowance	131656	71981	301000	230000	397000
Prof. Asstt.	1	1	4 House Rent Allowance	102444	43356	164000	121000	168000
			5 Transport Allowance	36564	16478	100000	54000	111000
			6 Overtime Allowance/Hon.	4880		9000	9000	9000
Total (b)				617024	276335	1122000	944000	1244000
(c) Lower-Subordinate Staff :								
Library Attd.	1	1	1 Pay	266640	113370	291000	291000	302000
Office Attd.	1	1	2 Grade Pay	72000	30000	72000	72000	72000
			3 Dearness Allowance	130561	71409	200000	207000	265000
			4 House Rent Allowance	101592	43011	109000	109000	112000
			5 Transport Allowance	36564	16478	41000	41000	45000
			6 Overtime Allow./Hon.	1650		2000	2000	2000
			7 Other Allowances	1440	600	2000	2000	2000
Total (c)				610447	274868	717000	724000	800000
(d) Other Charges :								
			1 Contingency	14738	6029	25000	25000	-
			2 Stationery	6074	3794	10000	10000	-
			3 Entertainment Exp.	3510	2000	5000	5000	5000
			4 Postage & Telegrams	11099	3938	20000	20000	-
			5 C/o M.Phil. Exam.	1400		2000	2000	-
			6 Ptg. & Binding thr. U.P.	7345	3342	11000	11000	-
			7 Seminar/Symp./Wkshp.	15000		25000	25000	-
			8 M/o Computers	13693	900	23000	23000	-
			9 M/o Xerox/Equipt.	15926	1989	27000	27000	-
			10 Hon. to Guest Speaker	8000		20000	20000	-
Office Expenses								66000
Other Academic Expenses								47000
Other Repair & Maintenance								50000
Total (d)				96785	21992	168000	168000	168000
Total Head :						24000000	12642000	14272000

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Teaching Staff :								
Professor	3	3	1 Pay	5816374	2524900	7159000	6816000	7484000
Readers	6	6	2 Grade Pay	1180200	510000	1512000	1354000	1536000
Lecturers	7	7	3 Dearness Allowance	3026154	1626390	4769000	4657000	6404000
			4 House Rent Allowance	1007041	442350	1419000	1259000	1478000
			5 Transport Allowance	537120	215712	952000	824000	1051000
			6 Other Allowances					
Total (a)				11566889	5319352	15811000	14910000	17953000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	512410	215270	683000	698000	691000
Assistant	1	1	2 Grade Pay	129600	54000	181000	144000	186000
Stenographer	1	1	3 Dearness Allowance	247549	134078	475000	408000	623000
SPA	1	1	4 House Rent Allowance	192603	80781	259000	215000	263000
JACT	1	1	5 Transport Allowance	79776	35952	149000	103000	144000
			6 Overtime Allowance/Hon.	2640		5000		
Total (b)				1164578	520081	1752000	1568000	1907000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	66680	28380	73000	73000	76000
			2 Grade Pay	21600	9000	22000	22000	22000
			3 Dearness Allowance	34042	18618	52000	54000	69000
			4 House Rent Allowance	26484	11214	28000	28000	29000
			5 Transport Allowance	9972	4494	11000	11000	12000
			6 Overtime Allowance/Hon.	1440		6000	6000	6000
			7 Other Allowances	1440	600	2000	2000	2000
Total (c)				161658	72306	194000	196000	216000
(d) Other Charges :								
			1 Contingency	13272	8754	22000	22000	-
			2 Stationery	7794		13000	13000	-
			3 Entertainment Exp.	1383		2000	2000	2000
			4 Postage & Telegrams	2463	344	5000	5000	-
			5 C/o M.Phil. Exam.	2360	3880	9000	9000	-
			6 Ptg & Binding thr. U.P.	837	390	9000	9000	-
			7 Seminar/Symp./Wkshp.	3500		6000	6000	-
			8 Hon. to Guest Speakers/ Visiting Faculty			6000	6000	-
			9 M/o Computers	12590	1300	21000	21000	-
			10 M/o Zerox	8787	4757	17000	17000	-
			Office Expenses					49000
			Other Academic Expenses					21000
			Other Repair & Maintenance					38000
Total (d)				52986	19425	110000	110000	110000
Total Head :						17867000	16784000	20186000

(E) DEPARTMENT OF PSYCHOLOGY :

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Teaching Staff :								
Professors	4	4	1 Pay	4644918	1875390	7220000	5671000	6728000
Readers	6	6	2 Grade Pay	941129	389000	1620000	1234000	1584000
Lecturers	7	7	3 Dearness Allowance	2375974	1213993	4756000	3890000	5766000
R.A.	1	1	4 House Rent Allowance	693822	340722	1349000	1213000	1610000
			5 Transport Allowance	425176	191360	1012000	779000	1116000
Total (a)				9081019	4010465	15957000	12787000	16804000
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	979610	416380	1303000	1298000	1379000
Technician	1	1	2 Grade Pay	232800	97000	335000	257000	341000
Tech. Asstt.	1	1	3 Dearness Allowance	465500	254657	901000	804000	1198000
Lab. Asstts.	2	2	4 House Rent Allowance	303459	128514	428000	359000	449000
Store Keeper	1	1	5 Transport Allowance	159552	71904	249000	206000	275000
Stenographer	1	1	6 Overtime Allow./Hon.			8000	8000	8000
Sr. Assistant	1	1						
Total (b)				2140921	968455	3224000	2932000	3650000
(c) Lower-Subordinate Staff :								
Lab. Attendants	2	2	1 Pay	212800	90570	233000	236000	245000
O.A.	1	1	2 Grade Pay	64800	58559	65000	65000	65000
			3 Dearness Allowance	107047	35271	164000	172000	220000
			4 House Rent Allowance	83280	13482	89000	90000	93000
			5 Transport Allowance	29916		35000	34000	37000
			6 Overtime Allow./Hon.			2000	2000	2000
			7 Other Allowances	2880	1200	2000	2000	2000
Total (c)				500723	199082	590000	601000	664000
(d) Other Charges :								
			1 Contingency	21685	3907	35000	75000	-
			2 Stationery	9172	8741	16000	16000	-
			3 Entertainment Exp.	1400		2000	2000	2000
			4 Postage & Telegrams	2800	1000	5000	5000	-
			5 M/o Equipment	6950	2750	12000	12000	-
			6 Ptg & Binding thr. U.P.	8756	4877	15000	15000	-
			7 Seminar/Symp./Wkshp.		1000	6000	6000	-
			8 Hon. to G.S./V. Faculty	5000	5500	10000	10000	-
			9 Edu. Tour/Travel Exp.			36000	36000	-
			10 Field W./D. Collection			3000	3000	-
			11 M/o Computer	19597	9350	33000	33000	-
			12 M/o Laboratories	19500	18600	33000	33000	-
			13 Student Counselling Centre					
			(I) Contingency	4725		9000	9000	-
			(ii) Stationery	3465	3273	6000	6000	-
			14 Psychological Counselling Facility			115000	75000	-
			15 AMC-Equipment			20000	20000	-
			Office Expenses					126000
			Other Academic Expenses					130000
			Chemicals & Lab. Expenses					33000
			Other Repair & Maintenance					65000
Total (d)				103050	58998	356000	356000	356000
Total Head :						20127000	16676000	21474000

(F) DEPARTMENT OF SANSKRIT :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Teaching Staff :								
Professor	1	1	1 Pay	3158810	1670310	3248000	2271000	3354000
Readers	5	5	2 Grade Pay	716000	379000	1068000	648000	1068000
Lecturers	6	6	3 Dearness Allowance	1678801	1114725	2374000	1664000	3140000
Res.Scientist	2	2	4 House Rent Allowance	869040	464710	1060000	640000	1084000
			5 Transport Allowance	378208	186336	714000	442000	788000
Total (a)				6800859	3815081	8464000	5665000	9434000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	99160	42180	233000	364000	241000
JACT	1	1	2 Grade Pay	28800	12000	74000	29000	74000
JACT (Hindi)	1	1	3 Dearness Allowance	49341	26987	169000	80000	224000
			4 House Rent Allowance	38388	16254	92000	42000	95000
			5 Transport Allowance	26592	11984	33000	30000	57000
			6 Overtime Allow./Hon.	630		2000	2000	2000
Total (b)				242911	109405	603000	547000	693000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	75720	31900	82000	82000	85000
			2 Grade Pay	21600	9000	22000	22000	22000
			3 Dearness Allowance	37249	20371	57000	59000	76000
			4 House Rent Allowance	28980	12270	31000	31000	32000
			5 Transport Allowance	9972	4494	11000	11000	12000
			6 Overtime Allowance/Hon.	480	300	2000	2000	2000
Total (c)				174001	78335	205000	207000	229000
(d) Other Charges :								
			1 Contingency	7358	1693	13000	13000	-
			2 Stationery	11561	5202	11000	11000	-
			3 Entertainment Expenses	1400	1100	2000	2000	2000
			4 Postage & Telegrams	6182	1877	5000	5000	-
			5 M/o Equipment	10818	7700	18000	18000	-
			6 C/o M.Phil. Exam.	2630	3300	6000	6000	-
			7 Ptg. & Binding thr. U.P.		640	6000	6000	-
			8 Hon. to visiting Faculty			10000	10000	-
			9 M/o Xerox		5160	35000	35000	-
			10 AMC-for Equipment			15000	15000	-
			Office Expenses					35000
			Other Academic Expenses					16000
			Other Repair & Maintenance					68000
Total (d)				39949	26672	121000	121000	121000
Total Head :						9393000	6540000	10477000

(G) DEPARTMENT OF HINDI :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Teaching Staff :								
Professors	2	2	1 Pay	9133527	3001025	12595000	5247000	6797000
Readers	7	7	2 Grade Pay	2032540	659000	2616000	1200000	1704000
Lecturers	7	7	3 Dearness Allowance	4784565	1984007	8366000	3675000	6036000
Res. Scientist	2	2	4 House Rent Allowance	2859069	863995	4012000	1702000	2311000
			5 Transport Allowance	1160080	334400	1488000	734000	1182000
Total (a)				19969781	6842427	29077000	12558000	18030000
(b) Non-Teaching Staff:								
Hindi Asstt	1	1	1 Pay	313970	76860	476000	543000	358000
JACT	2	2	2 Grade Pay	71400	18200	113000	34000	108000
Literary Asstt.	1	1	3 Dearness Allowance	148997	46437	324000	113000	331000
			4 House Rent Allowance	115611	28518	177000	60000	140000
			5 Transport Allowance	53184	14304	82000	30000	90000
			6 Overtime Allow./Hon.			4000	4000	4000
Total (b)				703162	184319	1176000	784000	1031000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	228560	97210	183000	183000	190000
Office Attd.	1	1	2 Grade Pay	64800	27000	43000	43000	43000
			3 Dearness Allowance	113119	61865	124000	129000	165000
			4 House Rent Allowance	59028	24993	68000	68000	70000
			5 Transport Allowance	29916	14992	22000	23000	25000
			6 Overtime Allowance/Hon.			4000	4000	4000
			7 Other Allowances	2160	900	3000	3000	3000
Total (c)				497583	226960	447000	453000	500000
(d) Other Charges :								
(i) General								
			1 Contingency	9994		17000	17000	-
			2 Stationery	5234	270	9000	9000	-
			3 Entertainment Expenses	580		2000	2000	2000
			4 Postage & Telegrams	8188	1553	7000	7000	-
			5 P/o Equipment		1810	8000	8000	-
			6 C/o M.Phil. Exam.	2774	2385	7000	7000	-
			7 Ptg & Binding thr. U.P.	411		12000	12000	-
			8 Seminar/Symp/Wkshp.	1358		5000	5000	-
			9 Hon. to G.S./V. Faculty	3000	6000	50000	50000	-
			10 M/o Computers	11041	2300	15000	15000	-
			11 AMC-for Equipment	1075		15000	15000	-
			Office Expenses					45000
			Other Academic Expenses					62000
			P/o Office Equipment and Furniture					8000
			Other Repair & Maintenance					30000
Total (d) (i)				43655	14318	147000	147000	147000

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(ii) Certificate Course in Translation with Hindi Base :					
1 Contingency			5000	5000	-
2 Hon. to G.S./V. Faculty			12000	12000	-
3 Teach & Audio V. Aids			4000	4000	-
Office Expenses					5000
Other Academic Expenses					16000
Total (d) (ii)			21000	21000	21000
(iii) Certificate Course in Translation for foreigners and Non-Hindi Speaking Indians					
1 Contingency			4000	4000	-
2 Stationery			3000	3000	-
3 Educational Tour			5000	5000	-
Office Expenses					7000
Other Academic Expenses					5000
Total (d) (iii)			12000	12000	12000
Total Head :			30880000	13975000	19741000

(H) DEPARTMENT OF ARABIC :

(a) Teaching Staff :								
Professor	1	1	1 Pay	1397480	589300	2081000	1700000	2081000
Readers	3	3	2 Grade Pay	312000	130000	576000	422000	576000
Lecturer	2	2	3 Dearness Allowance	740946	385835	1461000	1210000	1887000
			4 House Rent Allowance	512844	215790	797000	637000	797000
			5 Transport Allowance	150912	62240	357000	256000	394000
Total (a)				3114182	1383165	5272000	4225000	5735000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	18440		123000	119000	124000
			2 Grade Pay	4800		29000	29000	29000
			3 Dearness Allowance	7204		84000	84000	108000
			4 House Rent Allowance	6972		46000	44000	46000
			5 Transport Allowance	4192		30000	30000	33000
			6 Overtime Allow./Hon.	2880		5000	5000	5000
Total (b)				44488		317000	311000	345000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	88800	37930	97000	97000	101000
			2 Grade Pay	21600	9000	22000	22000	22000
			3 Dearness Allowance	42674	23374	65000	68000	87000
			4 House Rent Allowance	33198	14079	36000	36000	37000
			5 Transport Allowance	21272	11984	11000	30000	33000
			6 Overtime Allow./Hon.	2880		6000	6000	6000
			7 Other Allowances	1440	600	3000	3000	3000
Total (c)				211864	96967	240000	262000	289000

(H) DEPARTMENT OF ARABIC : (Contd.)

Head of Account	Actuals for	Actuals	Sanctioned	Revised	Budget
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(J) DEPARTMENT OF URDU :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Teaching Staff :							
Professor	1	1	1 Pay	3714320	1575340	5761000	6095000
Readers	5	5	2 Grade Pay	938000	395000	1428000	1428000
Lecturers	10	10	3 Dearness Allowance	2023428	1059033	3637000	4932000
Research Associates	3	3	4 House Rent Allowance	485106	206457	1014000	788000
			5 Transport Allowance	590688	234464	1012000	1182000
Total (a)				7751542	3470294	12852000	10625000
(b) Non-Teaching Staff:							
Caligraphist	1	1	1 Pay	530720	226370	713000	742000
Senior Asstt	1	1	2 Grade Pay	135600	57900	164000	136000
Steno-grapher	1	1	3 Dearness Allowance	256910	141616	443000	411000
Urdu Typist	1	1	4 House Rent Allowance	199896	85281	242000	216000
Jr. Asstt.-cum-Typist	1	1	5 Transport Allowance	89748	40446	130000	102000
Copyists	2	2	6 Overtime Allowance/Hon.	5820		6000	6000
Compilers	2	2					
Total (b)				1218694	551613	1698000	1654000
(c) Lower-Subordinate Staff :							
Office Attnd.	1	1	1 Pay	79352	33810	87000	87000
			2 Grade Pay	21600	9000	22000	22000
			3 Dearness Allowance	39001	21323	60000	62000
			4 House Rent Allowance	30345	12843	33000	33000
			5 Transport Allowance	9972	4494	11000	11000
			6 Overtime Allowance/Hon.	5880		6000	6000
			7 Other Allowances	1440	600	3000	3000
Total (c)				187590	82070	222000	224000
(d) Other Charges :							
			1 Contingency	7258	3000	13000	13000
			2 Stationery	9985	6711	12000	12000
			3 Entertainment Exp.	2800	2000	4000	4000
			4 Postage & Telegrams	2000	690	4000	4000
			5 Co-operative teaching Certificate/Diploma Course	7000		40000	40000
			6 C/o M.Phil. Exam.	2215	2025	7000	7000
			7 M/o Equipment	8975	400	11000	11000
			8 Hon. to G.S./V. Faculty	7000	8000	20000	20000
			9 Ptg & Binding thr. U.P.	5459	3801	12000	12000
			10 M/o Computers	10975		13000	13000
			11 AMC-for Equipment			10000	10000
			Office Expenses				81000
			Other Academic Expenses				27000
			Other Repair & Maintenance				34000
Total (d)				63667	26627	146000	146000
Total Head :						14918000	12649000

(K) DEPARTMENT OF MODERN INDIAN LANGUAGES & LITERARY 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) Teaching Staff :								
Professor	1	1	1 Pay	6075682	2581750	8582000	7349000	8787000
Readers	7	7	2 Grade Pay	1380000	575000	2196000	1720000	2196000
Lecturers	18	18	3 Dearness Allowance	3225713	1689190	5928000	5170000	7798000
			4 House Rent Allowance	409489	154987	1212000	757000	1223000
			5 Transport Allowance	739200	291872	1548000	1181000	1707000
Total (a)				11830084	5292799	19466000	16177000	21711000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	183590	79000	330000	455000	330000
JACT	2	2	2 Grade Pay	50400	21000	96000	50000	96000
			3 Dearness Allowance	90267	49808	234000	144000	302000
			4 House Rent Allowance	70197	30000	128000	76000	128000
			5 Transport Allowance	26592	11934	52000	30000	57000
			6 Other Allowances					
Total (b)				421046	191742	840000	755000	913000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	86880	36930	97000	95000	98000
			2 Grade Pay	21600	9000	22000	22000	22000
			3 Dearness Allowance	41828	22876	65000	66000	85000
			4 House Rent Allowance	32544	13779	36000	35000	36000
			5 Transport Allowance	9972	6004	11000	11000	12000
			6 Overtime Allowance/Hon.			2000	2000	2000
			7 Other Allowances	1440	600	3000	3000	3000
Total (c)				194264	89189	236000	234000	258000
(d) Other Charges :								
			1 Contingency	51868	6130	19000	19000	-
			2 Stationery		5615	12000	12000	-
			3 Entertainment Exp.			1000	1000	1000
			4 Postage & Telegram		3000	7000	7000	-
			5 Computer Stationery	23855		18000	18000	-
			6 C/o M.Phil. Exam.	1585		5000	5000	-
			7 Ptg & Binding thr. U.P.	9000		14000	14000	-
			8 Seminar/Symp./Wkshp.	8500		15000	15000	-
			9 Hon. to G. Speaker/ Visiting Faculty	10285		25000	25000	-
			10 M/o Computer		14000	50000	50000	-
			Office Expenses					70000
			Other Academic Expenses					45000
			Other Repair & Maintenance					50000
Total (d)				105093	28745	166000	166000	166000
Total Head :						20708000	17332000	23048000

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Teaching Staff :								
Professor	1	1	1 Pay	1825520	769650	2544000	2216000	2615000
Readers	2	2	2 Grade Pay	372000	155000	612000	472000	612000
Lecturers	4	4	3 Dearness Allowance	952720	496071	1736000	1532000	2291000
			4 House Rent Allowance	415908	175005	686000	546000	699000
			5 Transport Allowance	212736	81376	417000	317000	460000
Total (a)				3778884	1677102	5995000	5083000	6677000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay		11200	62000	126000	62000
			2 Grade Pay		2400	29000	-	29000
			3 Dearness Allowance		6120	50000	-	65000
			4 House Rent Allowance		4080	27000	-	27000
			5 Transport Allowance		2320	30000	-	33000
			6 Overtime Allow./Hon.	3990		4000	4000	4000
			7 Other Allowance					
Total (b)				3990	26120	202000	130000	220000
(c) 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			25000	-	25000
			5 Transport Allowance			11000	-	12000
			6 Overtime Allowance/Hon.	1920		3000	3000	3000
			7 Other Allowances			2000	2000	2000
Total (c)				1920		171000	95000	186000
(d) Other Charges :								
			1 Contingency	12602	11498	22000	22000	-
			2 Stationery	8089		13000	13000	-
			3 Entertainment Exp	1948		3000	3000	3000
			4 Postage & Telegram	2133	2141	4000	4000	-
			5 C/o M.Phil. Exam.	3500	2935	7000	7000	-
			6 Ptg. & Binding thr. U. P.	7450		11000	11000	-
			7 Seminar/Symp./Wkshp.	13700	6374	50000	50000	-
			8 Hon. To G. Speakers/ Visiting Faculty	3334		10000	10000	-
			9 C/o Entrance Exam.	3500		7000	7000	-
			10 M/o Computer/Equipment	9750		13000	13000	-
			11 M/o Photocopier/Fax	6950		10000	10000	-
			12 AMC for Equipment			10000	10000	-
			Office Expenses					50000
			Other Academic Expenses					74000
			Other Repair & Maintenance					33000
Total (d)				72956	22948	160000	160000	160000
Total Head :						6528000	5468000	7243000

(M) DEPARTMENT OF LINGUISTICS :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Teaching Staff :								
Professor	2	2	1 Pay	3213640	1049690	5416000	3250000	4153000
Readers	6	6	2 Grade Pay	636000	215000	1116000	746000	1068000
Lecturers	3	3	3 Dearness Allowance	1651298	675371	3592000	2277000	3707000
			4 House Rent Allowance	398904	100515	756000	497000	843000
			5 Transport Allowance	300544	105344	655000	452000	722000
Total (a)				6200386	2145920	11535000	7222000	10493000
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	969816	256480	904000	888000	994000
Stenographer	1	1	2 Grade Pay	230400	65000	289000	197000	258000
JACT	1	1	3 Dearness Allowance	485750	160121	656000	547000	889000
Technical Asstts.	1	1	4 House Rent Allowance	359733	96444	358000	288000	376000
Sr. Asstt.	1	1	5 Transport Allowance	132960	35952	190000	128000	190000
Sr. Tech. Asstt.	1	1	6 Overtime Allowance/Hon.	840		6000	6000	6000
Total (b)				2179499	613997	2403000	2054000	2713000
(c) Lower-Subordinate Staff :								
Lib. Attd.	1	1	1 Pay	57392		222000	228000	173000
O.A.	1	1	2 Grade Pay	12734		44000	-	43000
Part-time Safai			3 Dearness Allowance	23375		120000	-	119000
Karamcharies	1	1	4 House Rent Allowance	21630		65000	-	50000
			5 Transport Allowance	14992		41000	-	25000
			6 Overtime Allowance/Hon.	240		4000	4000	4000
			7 Other Allowances	640		2000	2000	2000
Total (c)				131003		498000	234000	416000
(d) Other Charges :								
			1 Contingency	7406	8546	16000	16000	-
			2 Stationery	3102	598	11000	11000	-
			3 Entertainment Exp.	1878	1280	3000	3000	3000
			4 Postage & Telegrams	1676		5000	5000	-
			5 C/o M.Phil. Exam.			5000	5000	-
			6 Ptg & Binding thr. U.P.	5012		10000	10000	-
			7 Seminar/Symp./Wkshp.	450		6000	6000	-
			8 Educational Tour	30000		50000	50000	-
			9 Hon. to G.S./V. Faculty	900		10000	10000	-
			10 M/o Xerox	9933	840	43000	43000	-
			11 M/o Laboratories	5000	2000	12000	18000	-
			12 M/o Computers	7000	7200	17000	11000	-
			13 C/o Entrance Exam.					-
			Office Expenses					42000
			Other Academic Expenses					71000
			Chemical & Lab. Expenses					18000
			Other Repair & Maintenance					54000
Total (d)				72357	20464	188000	188000	188000
Total Head :						14624000	9698000	13810000

(N) DEPARTMENT OF LIBRARY AND INFORMATION 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) Teaching Staff :								
Professors	2	2	1 Pay	3304015	1406000	4231000	3851000	4353000
Readers	2	2	2 Grade Pay	768000	320000	960000	848000	960000
Lecturers	5	5	3 Dearness Allowance	1762908	924590	2855000	2679000	3772000
Lecturer-cum-Librarian			4 House Rent Allowance	1000422	423579	1321000	1173000	1350000
	1	1	5 Transport Allowance	425472	157920	595000	533000	657000
Total (a)				7260817	3232089	9962000	9084000	11092000
(b) Non-Teaching Staff:								
Prof. Assistant	1	1	1 Pay	234340	132300	465000	618000	541000
Sr. Assistant	1	1	2 Grade Pay	79800	42000	186000	115000	186000
Lib. Assistant	1	1	3 Dearness Allowance	125591	86816	358000	274000	516000
JACT	1	1	4 House Rent Allowance	62532	29502	243000	87000	159000
Stenographer	1	1	5 Transport Allowance	42512	23968	129000	73000	144000
			6 Other Allowances			5000	5000	5000
Total (b)				544775	314586	1386000	1172000	1551000
(c) Lower-Subordinate Staff :								
Lib. Attd.	2	2	1 Pay	219280	76080	403000	378000	393000
Office Attd.	1	1	2 Grade Pay	55200	17600	77000	43000	77000
Part-Time			3 Dearness Allowance	105836	46392	211000	134000	265000
Safaikarmachari	2	2	4 House Rent Allowance	82344	28104	183000	70000	112000
			5 Transport Allowance	36564	13760	52000	35000	57000
			6 Overtime Allowance/Hon.	13080		20000	20000	20000
			7 Other Allowances	2160	540	5000	5000	5000
Total (c)				514464	182476	951000	685000	929000
(d) Other Charges :								
			1 Contingency	15332	3791	22000	22000	-
			2 Stationery	11799		18000	18000	-
			3 Entertainment Exp.	700		2000	2000	2000
			4 Postage & Telegrams	3715	1500	6000	6000	-
			5 C/o M.Phil. Exam.	2800		7000	7000	-
			6 Ptg & Binding thr. U.P.	48852		90000	90000	-
			7 Edu. Tour/Travel Exp.	25200		45000	45000	-
			8 Hon. to G.S./V. Faculty	7000		40000	40000	-
			9 M/o Laboratories	11407		40000	40000	-
			10 M/o Computer Lab.	48807		80000	80000	-
			11 Computer Stationery	18790		32000	32000	-
			12 AMC - for Equipment			10000	10000	-
			Office Expenses					168000
			Other Academic Expenses					92000
			Chemical & Lab. Expenses					120000
			Other Repair & Maintenance					10000
Total (d)				194402	5291	392000	392000	392000
Total Head :						12691000	11333000	13964000

(O) DEPARTMENT OF AFRICAN 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) Teaching Staff :								
Professor	1	1	1 Pay	1073960	500400	3314000	2086000	3269000
Readers	5	5	2 Grade Pay	288000	125000	1056000	620000	1068000
Lecturers	6	6	3 Dearness Allowance	591404	335693	2293000	1543000	3079000
			4 House Rent Allowance			814000	339000	814000
			5 Transport Allowance	159552	62240	714000	407000	788000
Total (a)				2112916	1023333	8191000	4995000	9018000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	168600	69870	359000	439000	319000
Stenographer	1	1	2 Grade Pay	44800	15400	102000	50000	102000
JACT	1	1	3 Dearness Allowance	81664	42497	253000	135000	299000
			4 House Rent Allowance	64020	25581	138000	71000	126000
			5 Transport Allowance	26592	11984	71000	30000	78000
			6 Overtime Allowance/Hon.	1960		4000	4000	4000
Total (b)				387636	165332	927000	729000	928000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	87600	37230	141000	185000	161000
Safai			2 Grade Pay	21600	9000	43000	22000	43000
Karamchari	1	1	3 Dearness Allowance	42105	23027	102000	67000	145000
			4 House Rent Allowance	32760	13869	55000	35000	61000
			5 Transport Allowance	9972	6004	22000	30000	45000
			6 Overtime Allow./Hon.	840		2000	2000	2000
			7 Other Allowances	720	300	4000	4000	4000
Total (c)				195597	89430	369000	345000	461000
(d) Other Charges :								
			1 Contingency	27046	11869	33000	33000	-
			2 Stationery	22169	2320	27000	27000	-
			3 Entertainment Exp.	1402	995	2000	2000	2000
			4 Postage & Telegrams	12605	5000	10000	10000	-
			5 M/o Equipment	7660	4180	13000	13000	-
			6 C/o M.Phil. Exam.	4533	1700	8000	8000	-
			7 Ptg.& Binding thr. U.P.	72881		35000	35000	-
			8 Seminar/Symp./Wkshp.	7000		12000	12000	-
			9 Area Study Travel			220000	220000	-
			10 Documentation	15561	3800	25000	25000	-
			11 Hon. to G.S./V. Faculty	1000	1000	4000	4000	-
			12 M/o Computers	13955	4375	23000	23000	-
			Office Expenses					105000
			Other Academic Expenses					269000
			Other Repair & Maintenance					36000
Total (d)				185812	35239	412000	412000	412000
Total Head :						9899000	6481000	10819000

(P) DEPARTMENT OF HISTORY :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Teaching Staff :								
Professors	6	6	1 Pay	11210914	4801310	12705000	11264000	11877000
Readers	11	11	2 Grade Pay	2235776	941000	2400000	2098000	2196000
Lecturers	3	3	3 Dearness Allowance	5831408	3085411	8308000	7617000	9992000
			4 House Rent Allowance	2270575	991596	2548000	2230000	2390000
			5 Transport Allowance	1014076	411328	1250000	1075000	1248000
Total (a)				22562749	10230645	27211000	24284000	27703000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	172050	77340	401000	351000	331000
JACT	1	1	2 Grade Pay	46200	21000	124000	64000	107000
Museum			3 Dearness Allowance	84398	48982	289000	165000	311000
Curator	1	1	4 House Rent Allowance	42713	29502	157000	87000	131000
			5 Transport Allowance	24432	11984	71000	43000	78000
			6 Overtime Allow./Hon.	1920		4000	4000	4000
Total (b)				371713	188808	1046000	714000	962000
(c) Lower-Subordinate Staff :								
Museum Attd.	1	1	1 Pay	152600	64820	172000	166000	172000
			2 Grade Pay	33600	14000	34000	34000	34000
			3 Dearness Allowance	71794	39259	113000	114000	146000
			4 House Rent Allowance	55860	23646	62000	60000	62000
			5 Transport Allowance	26592	11984	30000	30000	33000
			6 Overtime Allowance/Hon.	960		2000	2000	2000
			7 Other Allowance	720	300	2000	2000	2000
Total (c)				342126	154009	415000	408000	451000
(d) Other Charges :								
			1 Contingency	9100	7208	14000	14000	-
			2 Stationery	6843	3132	12000	12000	-
			3 Entertainment Exp.	700		1000	1000	1000
			4 Postage & Telegrams	2099	1805	4000	4000	-
			5 R/o Furniture			4000	4000	-
			6 M/o Equipment	11781		19000	19000	-
			7 AMC for Equipment		5515	10000	10000	-
			8 Seminar/Symp./Wkshp.	4198		7000	7000	-
			9 Educational Tour			20000	20000	-
			10 Printing & Binding through U.P.	1920		6000	6000	-
			11 M/o Museum			5000	5000	-
			12 Arch. Exploration			10000	10000	-
			13 Conduct of M.Phil. Exam.	1765		7000	7000	-
			14 Teaching & A.- Visual Aids			3000	3000	-
			Office Expenses					36000
			Other Academic Expenses					52000
			Other Repair & Maintenance					33000
Total (d)				38406	17660	122000	122000	122000
Total Head :						28794000	25528000	29238000

(Q) DEPARTMENT OF POLITICAL 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) Teaching Staff :								
Professors	4	4	1 Pay	4199502	2052984	6209000	5277000	6572000
Readers	8	8	2 Grade Pay	869662	470914	1632000	1168000	1644000
Lecturers	5	5	3 Dearness Allowance	2196255	1360821	4313000	3674000	5833000
			4 House Rent Allowance	1235118	675385	1905000	1726000	2251000
			5 Transport Allowance	400375	238912	1012000	708000	1116000
Total (a)				8900912	4799016	15071000	12553000	17416000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	137680	58470	338000	402000	280000
Assistant	1	1	2 Grade Pay	28800	12000	80000	29000	80000
JACT	1	1	3 Dearness Allowance	64189	35099	230000	102000	256000
			4 House Rent Allowance	49944	21141	126000	54000	108000
			5 Transport Allowance	26592	11984	71000	30000	78000
			6 Overtime Allow./Hon.			2000	2000	2000
Total (b)				307205	138694	847000	619000	804000
(c) Co-operative Teaching/ Guest Faculty (Hindi Medium Teaching)						150000	150000	150000
Total (c)						150000	150000	150000
(d) Other Charges :								
			1 Contingency	12564	1000	25000	25000	-
			2 Stationery	12316	7716	27000	27000	-
			3 Entertainment Exp.	1406		2000	2000	2000
			4 Postage & Telegrams	3492	1007	8000	8000	-
			5 M/o Equipment	13325		30000	30000	-
			6 C/o M.Phil. Exam.	4584		7000	7000	-
			7 Seminar/Symp./Wkshp.	6011	8000	15000	15000	-
			8 Ptg & Binding thr. U.P.	4512	2460	10000	10000	-
Office Expenses								70000
Other Academic Expenses								22000
Other Repair & Maintenance								30000
Total (d)				58210	20183	124000	124000	124000
Total Head :						16192000	13446000	18494000

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Teaching Staff :								
Professors	3	3	1 Pay	7329108	3410450	10647000	9736000	11488000
Readers	9	9	2 Grade Pay	1652000	750000	2258000	2010000	2304000
Lecturers	13	13	3 Dearness Allowance	3911182	2231461	6463000	6422000	8974000
Research Associates			4 House Rent Allowance	1543935	759105	2853000	2296000	2872000
	6	6	5 Transport Allowance	842944	330144	1488000	1261000	1642000
Total (a)				15279169	7481160	23709000	21725000	27280000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	610390	236720	860000	987000	819000
Sr. Asstt.	1	1	2 Grade Pay	166400	63000	230000	151000	230000
JACT	2	2	3 Dearness Allowance	297212	149290	599000	434000	745000
Sr. Tech.			4 House Rent Allowance	233037	89916	327000	228000	315000
Assistant	1	1	5 Transport Allowance	86268	35952	141000	90000	156000
Tech. Asstt.	1	1	6 Other Allowances			3000	3000	3000
Total (b)				1393307	574878	2160000	1893000	2268000
(c) Lower-Subordinate Staff :								
Lab. Attds.	2	2	1 Pay	195628	83270	507000	573000	471000
Office Attd.	1	1	2 Grade Pay	44400	18500	127000	43000	130000
Chowkidar	1	1	3 Dearness Allowance	92691	50688	349000	146000	426000
Safai			4 House Rent Allowance	72120	30531	59000	24000	71000
Karamcharies	1	1	5 Transport Allowance	36564	17988	86000	60000	115000
Farash	1	1	6 Other Allowances	2880	1200	10000	10000	10000
Total (c)				444283	202177	1138000	856000	1223000
(d) Other Charges :								
1 Contingency								
(I) General				30775	14357	50000	50000	-
(ii) Area Study Prog.				7700	5000	13000	13000	-
2 Stationery				11899	2340	20000	20000	-
3 Entertainment Exp				2100	1052	3000	3000	3000
4 Postage & Telegrams				3498	1136	6000	6000	-
5 C/o M.Phil. Exam.				1000	928	7000	7000	-
6 Ptg.& Binding thr. U.P.				3791	1066	15000	15000	-
7 M/o Laboratories				43216	3475	110000	110000	-
8 AMC for Equipment						35000	35000	-
Office Expenses								104000
Other Academic Expenses								7000
Chemical & Lab. Expenses								110000
Other Repair & Maintenance								35000
Total (d)				103979	29354	259000	259000	259000
Total Head :						27266000	24733000	31030000

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

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Teaching Staff :								
Professor		1	1	1382520	550690	2883000	1704000	2660000
cum-Director	1	1	2	336000	133000	816000	482000	804000
Asstt. Directors	4	4	3	743722	367145	2034000	1246000	2459000
Project Officers	5	5	4	513576	204447	1110000	656000	1039000
			5	212736	71712	595000	357000	657000
Total (a)				3188554	1326994	7438000	4445000	7619000
(b) Non-Teaching Staff:								
Tec. Asstts.	3	3	1	385090	163590	805000	834000	795000
Stenographer	1	1	2	84000	35000	242000	160000	242000
Assistant	1	1	3	180861	98910	576000	423000	737000
JACT	2	2	4	140727	59577	314000	223000	311000
			5	53184	23968	171000	116000	189000
			6	1320		4000	4000	4000
Total (b)				845182	381045	2112000	1760000	2278000
(c) Lower-Subordinate Staff :								
Office Attd.	2	2	1	69400	29530	204000	256000	204000
Driver	1	1	2	21600	9000	65000	22000	65000
			3	35087	19192	148000	56000	191000
			4	27300	11559	81000	29000	81000
			5	19944	8988	33000	11000	37000
			6	960		4000	4000	4000
			7	720	300	2000	2000	2000
Total (c)				175011	78569	537000	380000	584000
(d) Other Charges :								
			1	7922	3000	15000	15000	-
			2	1072	3812	10000	10000	-
			3	695		2000	2000	-
			4	3200	3800	12000	12000	-
			5			5000	5000	-
			6			10000	10000	-
			7			12000	12000	-
			8	5800		9000	9000	-
			9	6000		35000	35000	-
			10			8000	8000	-
			11	4534		22000	22000	-
			12			22000	22000	-
			13			10000	10000	-
			Office Expenses					39000
			Other Academic Expenses					52000
			Books & Journals					22000
			Repair & M/o Building					22000
			Advertisement & Publicity					10000
			Other Repair & Maintenance					27000
Total (d)				29223	10612	172000	172000	172000
(e) Intermural Extension Services :								
			1	6000		12000	12000	-
			2	4000		24000	24000	-
			Office Expenses					12000
			Other Academic Expenses					24000
Total (e)				10000		36000	36000	36000
Total Head :						10295000	6793000	10689000

(T) DEPARTMENT OF SOCIAL WORK :

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Teaching Staff :								
Professors	2	2	1 Pay	4423029	1657600	6467000	4921000	6059000
Readers	6	6	2 Grade Pay	1087000	400000	1704000	1260000	1680000
Lecturers	11	11	3 Dearness Allowance	2348525	1101340	4494000	3523000	5495000
			4 House Rent Allowance	577959	196905	1127000	631000	1060000
			5 Transport Allowance	524544	202176	1131000	904000	1445000
Total (a)				8961057	3558021	14923000	11239000	15739000
(b) Non-Teaching Staff:								
Section Officers	2	2	1 Pay	1381597	550040	2158000	1682000	2111000
Sr. Asstt.	1	1	2 Grade Pay	325600	127500	610000	424000	588000
Sr. Per.Asstt	1	1	3 Dearness Allowance	655771	336967	1522000	1200000	1916000
Assistants	2	2	4 House Rent Allowance	433511	178485	696000	570000	746000
JACT	2	2	5 Transport Allowance	201424	83888	428000	288000	431000
Care Taker	1	1	6 Overtime Allow./Hon.	7760		16000	16000	16000
Projectionist	1	1	7 Other Allowances	720	300	4000	4000	4000
Social Workers	3	3						
Craft Teacher	1	1						
Balwadi Teacher	1	1						
Total (b)				3006383	1277180	5434000	4184000	5812000
(c) Lower-Subordinate Staff :								
Drivers	2	2	1 Pay	1440975	544962	1695000	1446000	1712000
Gestetner Oprt.	1	1	2 Grade Pay	355756	135721	420000	343000	420000
Daftries	1	1	3 Dearness Allowance	696032	336847	1163000	1020000	1514000
Office Attnds.	3	3	4 House Rent Allowance	2400	173569	590000	492000	594000
Malis	2	2	5 Transport Allowance	466941	107888	323000	269000	337000
Chowkidars	4	4	6 Overtime Allow./Hon.	11520		24000	24000	24000
Safai			7 Other Allowances	16560	6250	20000	20000	20000
Karamcharies	3	3						
Peon-cum								
Sweeper	1	1						
Frash	2	2						
Total (c)				2990184	1305237	4235000	3614000	4621000
(d) 1. Seasonal Staff						25000	25000	25000
2. Co-operative Teaching/ Guest Faculty				47500	12000	280000	280000	280000
Total (d)				47500	12000	305000	305000	305000

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(e) Other Charges :					
1 Contingency					
(i) General/Office	41874	10000	40000	40000	-
(ii) Child Guidance	47185	10790	77000	77000	-
(iii) Gram Mahila Kendra	13189		50000	50000	-
2 Stationery	29618	5783	34000	34000	-
3 Postage & Telegrams	13869		24000	24000	-
4 Entertainment Exp.	833		3000	3000	3000
5 M/o Equipment	16423	6390	25000	25000	-
6 P/o Furniture/Equpt.	27588		45000	45000	-
7 Repair of Furniture	8080		18000	18000	-
8 Ptg. & Binding thr. U.P.	5523		35000	35000	-
9 M/o Motor Vehicle	40238	6489	60000	60000	-
10 Telephone Charges	41826	13916	55000	55000	-
11 Travel Expenses	4500		25000	25000	-
12 Hon. to G. S./V.Faculty	27500		-	-	-
13 M/o Lawns	9788	5000	15000	15000	-
14 Field Work	27174	4873	45000	45000	-
15 Seminar/Symp./Wkshp.	5000		20000	20000	-
16 Research Publications	700		2000	2000	-
17 M/o Computer	24282	2250	45000	45000	-
18 AMC for Equipment		25369	160000	160000	-
Travel Expenses					25000
Office Expenses					315000
Other Academic Expenses					67000
R/o M/o Buildings					15000
P/o Office Equilpt. & Furniture					45000
Other Repair & Maintenance					308000
Total (e)	385190	90860	778000	778000	778000
Total Head			25675000	20120000	27255000

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	517020	208700	659000	647000
Sr. Asstt.	1	1	2 Grade Pay	146800	60400	179000	179000
Per. Assistant	1	1	3 Dearness Allowance	257616	132599	461000	586000
JACT	1	1	4 House Rent Allowance	197706	80115	251000	248000
			5 Transport Allowance	75584	33536	100000	111000
			6 Overtime Allow./Hon.	3525	8000	8000	8000
Total (a)				1198251	515350	1658000	1533000
(b) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay	1471380	626920	1905000	1797000
Head Mali	1	1	2 Grade Pay	334400	140100	365000	364000
Malies	3	3	3 Dearness Allowance	695419	380317	1169000	1432000
Chowkidars	6	6	4 House Rent Allowance	448113	198468	555000	564000
Safai			5 Transport Allowance	304660	139894	383000	402000
Karamcharies	3	3	6 Overtime Allow./Hon.	92546		100000	100000
Part-time Safai			7 Other Allowances	18960	7980	25000	25000
Karamcharies	3	3					
Electrician	1	1					
Helper to							
Electrician	1	1					
Total (b)				3365478	1493679	4502000	4074000
(c) Seasonal Staff :					50000	50000	50000
(d) Other Charges :							
			1 Contingency	33262	10199	33000	-
			2 Stationery	2255		8000	-
			3 Entertainment Exp.	1249	3722	3000	3000
			4 Postage & Telegrams	752		5000	-
			5 P/o Furniture	22799		38000	-
			6 P/o Equipment	11910		40000	-
			7 M/o Equipment	18300	6508	20000	-
			8 Repair of Furniture	3500		6000	-
			9 Ptg & Bind thr. U.P.	6154	5579	12000	-
			10 M/o Lawns	9780	2000	17000	-
			11 M/o Computers	3775	4220	10000	-
			12 M/o Buildings	7335		25000	-
			13 Fac. Develop. Prog.	347		15000	-
			14 M/o Generator	18035	20000	88000	-
			15 AMC for equipment			15000	-
			Office Expenses				63000
			Other Academic Expenses				15000
			R/o M/o Buildings				37000
			Other Repair & Maintenance				139000
			P/o Office Equipt. & Furniture				78000
Total (d)				139453	52228	335000	335000
Total Head :					6545000	5992000	6848000

(V) (a) DEPARTMENT OF ECONOMICS :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Teaching Staff :								
Professor	10	10	1 Pay	10409770	3973100	14296000	10943000	13411000
Reader	15	15	2 Grade Pay	2325000	853000	3276000	2380000	3108000
Lecturer	7	7	3 Dearness Allowance	5487570	2576887	9245000	7412000	11183000
Research			4 House Rent Allowance	2709272	913023	4157000	2975000	3903000
Associate	4	4	5 Transport Allowance	1142784	368800	1905000	1377000	2036000
Total (a)				22074396	8684810	32879000	25087000	33641000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	584586	275230	473000	543000	495000
P.A.	1	1	2 Grade Pay	144600	70000	128000	106000	128000
JACT	1	1	3 Dearness Allowance	278834	171949	310000	308000	456000
			4 House Rent Allowance	131682	66777	88000	65000	97000
			5 Transport Allowance	86288	47936	71000	60000	78000
			6 Overtime Allowance/Hon.	3840		8000	8000	8000
Total (b)				1229830	631892	1078000	1090000	1262000
(c) Lower-Subordinate Staff :								
Gestatner			1 Pay	305340	106280	323000	241000	254000
Operator	1	1	2 Grade Pay	66400	22700	68000	32000	68000
Daftry	1	1	3 Dearness Allowance	142190	63004	215000	104000	228000
Office Attd.	1	1	4 House Rent Allowance	107790	38190	88000	55000	96000
			5 Transport Allowance	60996	22724	71000	35000	57000
			6 Overtime Allow./Hon.	1000		2000	2000	2000
			7 Other Allowances	2940	960	5000	5000	5000
Total (c)				686656	253858	772000	474000	710000
Seasonal Staff :						15000	15000	15000
(d) Other Charges :								
			1 Contingency	17501	14939	29000	29000	-
			2 Stationery	9103		15000	15000	-
			3 Entertainment Exp.	3509		5000	5000	5000
			4 Postage & Telegrams	3511	2000	6000	6000	-
			5 Repair of Furniture	4950	981	8000	8000	-
			6 M/o Equipment	14696	800	25000	25000	-
			7 C/o M.Phil. Exam.			3000	3000	-
			8 Ptg.& Binding thr. U.P.	7070	4273	13000	13000	-
			9 M/o Zerox	8405	7451	14000	14000	-
			10 M/o Computers		36985	86000	86000	-
			11 Practical Exam. (Internal)	52534		6000	6000	-
			12 Faculty Develp. Prog.	10154	6469	18000	18000	-
			13 AMC for Equipment			12000	12000	-
			Office Expenses					63000
			Other Academic Expenses					27000
			Other Repair & Maint.					145000
Total (d)				131433	73898	240000	240000	240000
Total Head :						34984000	26906000	35868000

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

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Teaching Staff :								
Professors	2	2	1 Pay	3974800	1676250	5135000	4656000	5293000
Readers	4	4	2 Grade Pay	924000	385000	1188000	1034000	1188000
Lecturers	7	7	3 Dearness Allowance	2125718	1106468	3478000	3243000	4602000
			4 House Rent Allowance	908700	382350	1296000	1106000	1325000
			5 Transport Allowance	531840	196192	774000	678000	854000
Total (a)			8465058	3746260	11871000	10717000	13262000	
(b) Non-Teaching Staff:								
Research & Ref. Asstt.	1	1	1 Pay	486428	208570	1067000	869000	1101000
Sr. Tech. Asstts.	2	2	2 Grade Pay	126400	53500	346000	209000	346000
Cartographic Assistant	1	1	3 Dearness Allowance	235930	130008	777000	543000	1027000
			4 House Rent Allowance	183312	78306	424000	286000	434000
			5 Transport Allowance	63156	28462	231000	134000	253000
Lab. Asstt.	1	1	6 Overtime Allow./Hon.			4000	4000	4000
Per. Asstt.	1	1						
JACT	2	2						
Total (b)			1095226	498846	2849000	2045000	3165000	
(c) Lower-Subordinate Staff :								
Lab. Attd.	1	1	1 Pay	157000	66760	171000	177000	184000
Office Attd.	1	1	2 Grade Pay	43200	18000	43000	43000	43000
			3 Dearness Allowance	77193	42216	118000	125000	161000
			4 House Rent Allowance	60060	25428	64000	66000	68000
			5 Transport Allowance	19944	8988	22000	23000	25000
			6 Overtime Allowance/Hon.			2000	2000	2000
			7 Other Allowances	2160	900	1000	1000	1000
Total (c)			359557	162292	421000	437000	484000	
(d) Co.-Operative Teaching/ Guest Faculty					20000	20000	20000	
Total (d)					20000	20000	20000	
(e) Other Charges :								
			1 Contingency	11317	11501	25000	37000	-
			2 Stationery	10371	5288	11000	18000	-
			3 Entertainment Exp.	1396		2000	2000	2000
			4 Postage & Telegrams	4000	4000	8000	8000	-
			5 M/o Equipment	16600	4600	28000	36000	-
			6 Repair of Furniture	2950		6000	6000	-
			7 C/o M.Phil. Exam.	4200		8000	8000	-
			8 Printing & Binding through U.P.		3000	12000	-	-
			9 Educational Tour	24014		40000	40000	-
			10 Hon. To Guest Speaker/ Visiting Faculty	1000		28000	28000	-
			11 Teach. & Audio V. Aids	4520		10000	3000	-
			12 M/o Cartographic Lab.	1653		10000	10000	-
			13 M/o Buildings			15000	7000	-
			14 M/o Computers	22269	19908	40000	40000	-
			15 AMC for Equipment			10000	10000	-
Office Expenses								63000
Other Academic Expenses								79000
Repair & M/o Building								7000
Chemicals & Laboratories Exp.								10000
Other Repair & Maint.								92000
Total (e)			104290	48297	253000	253000	253000	
Total Head :					15414000	13472000	17184000	

(X) (i) DEPARTMENT OF SOCIOLOGY :

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Teaching Staff :								
Professors	6	6	1 Pay	8988994	3563710	9471000	10091000	11205000
Readers	8	8	2 Grade Pay	1920774	760000	2064000	1956000	2124000
Lecturers	7	7	3 Dearness Allowance	4713933	2311311	5975000	6730000	9055000
Research Associates			4 House Rent Allowance	1653860	703905	2120000	1675000	2001000
	3	3	5 Transport Allowance	781550	286656	1350000	1125000	1379000
Total (a)				18059111	7625582	20980000	21577000	25764000
(b) Non-Teaching Staff:								
Section Officer	1	1	1 Pay	714190	286950	681000	709000	667000
Stenographer	1	1	2 Grade Pay	168400	70000	162000	139000	162000
Assistant	1	1	3 Dearness Allowance	339379	177787	464000	412000	589000
JACT	1	1	4 House Rent Allowance	246138	76329	253000	139000	169000
			5 Transport Allowance	106368	47936	177000	71000	156000
			6 Overtime Allow./Hon.	1800		4000	4000	4000
Total (b)				1576275	659002	1741000	1474000	1747000
(c) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	477960	177920	445000	409000	393000
Mali	1	1	2 Grade Pay	103300	37500	90000	67000	89000
Safai			3 Dearness Allowance	220834	107294	294000	220000	342000
Karamchari	1	1	4 House Rent Allowance	130530	46065	118000	116000	144000
			5 Transport Allowance	104740	40446	100000	72000	90000
			6 Overtime Allowance/Hon.	1500		8000	8000	8000
			7 Other Allowances	5160	1800	4000	4000	4000
Total (c)				1044024	411025	1059000	896000	1070000
(d) Seasonal Staff :						30000	30000	30000
(e) Other Charges :								
			1 Contingency	21085	16899	35000	35000	-
			2 Stationery	7305		22000	22000	-
			3 Entertainment Exp.	1398		2000	2000	2000
			4 Postage & Telegram	10803	2941	17000	17000	-
			5 M/o Equipt./Comp./AMC	87042		150000	150000	-
			6 Repair of Furniture	5195	7830	9000	9000	-
			7 C/o M.Phil. Exam.	1483		5000	5000	-
			8 Ptg & Binding thr. U.P.	10374		20000	20000	-
			9 M/o Lawns	5600	1200	10000	10000	-
			10 M/o Buildings	9797	660	16000	16000	-
			Office Expenses					94000
			Other Academic Expenses					5000
			Repair & Maint. of Buildings					26000
			Other Repair & Maintenance					159000
Total (e)				160082	29530	286000	286000	286000
Total Head :						24096000	24263000	28897000

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

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Teaching Staff :							
Professor	1	1	1 Pay		1734000	749000	1134000
Reader	1	1	2 Grade Pay		228000	146000	216000
Research Associates	2	2	3 Dearness Allowance		868000	355000	686000
			4 House Rent Allowance		115000	269000	405000
			5 Transport Allowance		119000	85000	131000
Total (a)					3064000	1604000	2572000
(b) Non-Teaching Staff:							
Documentation Officer	1	1	1 Pay		402000	256000	407000
Stenographer Assistant	1	1	2 Grade Pay		122000	68000	122000
			3 Dearness Allowance		288000	185000	376000
			4 House Rent Allowance		157000	97000	159000
			5 Transport Allowance		119000	68000	131000
Total (b)					1088000	674000	1195000
(c) Lower-Subordinate Staff :							
Gestetner Operator	1	1	1 Pay		125000	134000	138000
			2 Grade Pay		23000	23000	23000
			3 Dearness Allowance		81000	89000	115000
			4 House Rent Allowance		-	-	-
			5 Transport Allowance		30000	30000	33000
			6 Other Allowances		2000	2000	2000
Total (c)					261000	278000	311000
(d) Other Charges :							
			1 Contingency	20992	35000	35000	-
			2 Ptg. Binding thr. UP.		5000	5000	-
			3 Visiting Fellowship		10000	10000	-
			4 Field Work/Res. Project		15000	15000	-
			5 Travel Exp.	1554	5000	5000	-
			6 M/o of Xerox Machine	8372	15000	15000	-
			Travel Exp.				5000
			Office Expenses				40000
			Other Academic Expenses				25000
			Other Repair & Maintenance				15000
Total (d)					30918	4513	85000
Total Head :					4498000	2641000	4163000
(X) (iii) HILL AREA UNIT :							
(a) Teaching Staff :							
Reader	1	1	1 Pay		557000	557000	577000
			2 Grade Pay		108000	108000	108000
			3 Dearness Allowance		366000	379000	486000
			4 House Rent Allowance		200000	200000	206000
			5 Transport Allowance		60000	60000	66000
Total (a)					1291000	1304000	1443000
(b) Non-Teaching Staff:							
Stenographer	1	1	1 Pay		62000	126000	62000
			2 Grade Pay		29000	-	29000
			3 Dearness Allowance		50000	-	65000
			4 House Rent Allowance		27000	-	27000
			5 Transport Allowance		30000	-	33000
Total (b)					198000	126000	216000
Total Head :					1489000	1430000	1659000
Total : 2 A (I) (X) (i - iii)					30083000	28334000	34719000

(Y) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN 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) Teaching Staff :								
Professors	3	3	1 Pay	2977790	697150	4514000	2725000	4119000
Readers	2	2	2 Grade Pay	534000	135000	996000	624000	1044000
Lecturers	6	6	3 Dearness Allowance	1469258	446100	3031000	1909000	3666000
			4 House Rent Allowance	1022253	249645	1230000	1005000	1549000
			5 Transport Allowance	190496	62240	655000	382000	722000
Total (a)				6193797	1590135	10426000	6645000	11100000
(b) Non-Teaching Staff :								
Tech. Officer	1	1	1 Pay	965120	410260	1648000	1567000	1598000
Sr.Tech. Asstt.	1	1	2 Grade Pay	218568	91000	319000	266000	408000
Section Officer	1	1	3 Dearness Allowance	478001	256901	874000	830000	1425000
Assistants	2	2	4 House Rent Allowance	354516	150153	477000	437000	602000
JACT	2	2	5 Transport Allowance	132960	59920	238000	188000	320000
Prof.Junior	1	1						
Total (b)				2149165	968234	3556000	3288000	4353000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	204480	86830	215000	220000	228000
Office Attd.	1	1	2 Grade Pay	44400	18500	44000	44000	44000
			3 Dearness Allowance	94983	51939	143000	150000	193000
			4 House Rent Allowance	73908	31284	78000	79000	82000
			5 Transport Allowance	36564	17988	41000	60000	66000
			6 Other Allowances	2880	1200	2000	2000	2000
Total (c)				457215	207741	523000	555000	615000
(d) Hon.to teacher in teaching Centres and Colleges/ Co.-operative Teaching				756260	83750	6000000	6000000	6000000
Total (d)				756260	83750	6000000	6000000	6000000
(e) Other Charges :								
			1 Contingency	66734	8816	25000	25000	-
			2 Stationery	46818	2205	20000	20000	-
			3 Entertainment Expenses	2986	600	3000	3000	3000
			4 Postage & Telegram			5000	5000	-
			5 Recataloging	3488		6000	6000	-
			6 M/o Equipment	31123	6634	17000	17000	-
			7 Repair of Furniture	2000		4000	4000	-
			8 Conduct of M. Phil.Exams.	4450	750	10000	10000	-
			9 Ptg. & Binding thr. D.U.P.	22420		40000	40000	-
			10 Conduct of enter. Exams.	8335		6000	6000	-
			11 Accomodation for Foreign Language Teacher	132121	360	850000	850000	-
			12 Conv. Charges to Foreign Language Teacher			5000	5000	-
			13 Furniture for Foreign Language Teachers	84000	25000	70000	70000	-
			14 Documentation	35796		13000	13000	-
			15 M/o Computers	58281	6700	15000	15000	-
			Office Expenses					90000
			Other Academic Expenses					960000
			Other Repair & Maintenance					36000
Total (e)				498552	51065	1089000	1089000	1089000
Total Head :						21594000	17577000	23157000

(Z) DEPARTMENT OF PHYSICAL EDUCATION AND SPORTS 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) Other Charges :					
1 Contingency			25000	25000	-
2 Stationery			13000	13000	-
3 Entertainment Expenses			2000	2000	2000
4 Postage & Telegram			2000	2000	-
5 Refresher Courses			140000	140000	-
6 Professional Interaction (Conf./Semi./Workshop)			90000	90000	-
Office Expenses					40000
Other Academic Expenses					230000
Total (a)			272000	272000	272000
Total : 2 A (I) (in thousands)			460852	364638	473951

(II) DEPARTMENT UNDER FACULTY OF SCIENCE :

(A) DEPARTMENT OF PHARMACY

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			4000	4000	-
2 Stationery			4000	4000	-
3 Entertainment Exp.			2000	2000	2000
4 Honorarium			3000	3000	-
Office Expenses					11000
Total Head :			13000	13000	13000

(B) DEPARTMENT OF HOME SCIENCE :

Other Charges :					
1 Contingency	8000	2452	14000	14000	-
2 Stationery	995		7000	7000	-
3 Entertainment Exp.			5000	5000	5000
4 Conveyance Committee of Courses etc.	8000		14000	14000	-
5 Honorarium			14000	14000	-
Travel Expenses					14000
Office Expenses					35000
Total Head :	16995	2452	54000	54000	54000

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

Professors	8	8	1 Pay	22839853	9288045	24674000	19791000	22527000
Readers	23	23	2 Grade Pay	5130376	2078000	5496000	4350000	5232000
Lecturers	20	20	3 Dearness Allowance	11940689	6119816	16594000	13761000	19709000
Res. Scientist	3	3	4 House Rent Allowance	4429970	1720258	5216000	3822000	4805000
			5 Transport Allowance	2539217	950856	3214000	2527000	3480000
Total (a)				46880105	20156975	55194000	44251000	55753000

(b) Non-Teaching Staff:

Administrative			1 Pay	7658367	3092720	7482000	6589000	7283000
Officer	1	1	2 Grade Pay	1710380	684080	1763000	1442000	1696000
Section Officers	2	2	3 Dearness Allowance	3624508	1889778	5084000	4525000	6375000
Sr. Asstt.	1	1	4 House Rent Allowance	2018481	806236	2149000	1651000	1951000
JACT	1	1	5 Transport Allowance	1305458	563248	1440000	1231000	1523000
Asistants	2	2	6 Overtime Allowance/Hon.	31279		30000	30000	30000
Technical Asstts.	3	3	7 Other Allowances	1320	375	5000	5000	5000
Lab. Asstts.	21	21						
Workshop Technician (Electrician)	1	1						
Sr. Tech. Asstts.	5	5						
Electric Engineer	1	1						
Prof. Assistant	1	1						
S.P.A.	1	1						
Technical Officers	2	2						
Total (b)				16349793	7036437	17953000	15473000	18863000

(C) (i) DEPARTMENT OF PHYSICS & ASTROPHYSICS (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	
(c) Lower-Subordinate Staff :								
Lab. Attds.	28	28	1 Pay	2273004	928918	3419000	2104000	3244000
Library Attd.	1	1	2 Grade Pay	574936	239862	964000	581000	959000
Safai			3 Dearness Allowance	1098371	580533	2411000	1530000	2984000
Karamcharies	6	6	4 House Rent Allowance	667998	276600	1166000	698000	1150000
Chowkidars	7	7	5 Transport Allowance	451484	200636	696000	431000	685000
Gestetner			6 Overtime Allowance/Hon.	14728		30000	30000	30000
Operator	1	1	7 Other Allowances	39866	5022	30000	30000	30000
Farash	1	1						
Total (c)				5120387	2231571	8716000	5404000	9082000
(d) Other Charges :								
			1 Contingency	67195	57380	110000	110000	-
			2 Stationery	24490	13991	41000	41000	-
			3 Entertainment Exp.	1500		5000	5000	5000
			4 Postage & Telegrams	5600	1000	10000	10000	-
			5 P/o Furniture		12800	30000	30000	-
			6 Ptg & Binding thr. U.P.	13671		25000	25000	-
			7 Educational Tour	21000		45000	45000	-
			8 P/o Apparatus/Equipt.	875535	208100	1600000	1600000	-
			9 M/o Appartus/Equipt.	44488	22819	74000	74000	-
			10 M/o Laboratories	145170	20825	250000	250000	-
			11 Repair & M/o of Refgn. and A.C. Equipment		8950	25000	25000	-
			12 M/o of Zerox	27083	20934	40000	40000	-
			13 M/o Computers	23787	48600	88000	88000	-
			14 Repair of Furniture	3000		10000	10000	-
			15 Computer Stationery	15540	14375	27000	27000	-
			16 Communication facilities	6797	1561	63000	63000	-
			17 M/o Gen. Set		18674	63000	63000	-
			18 AMC for Equipment		3150	100000	100000	-
			Office Expenses					276000
			Other Academic Expenses					336000
			Machinery & Equipment					1600000
			Chemicals & Lab. Expenses					324000
			P/o Equipt. & Furniture					30000
			Other Repair & Maintenance					35000
Total (d)				1274856	453159	2606000	2606000	2606000
Total Head :						84469000	67734000	86304000
(C) (ii) PHYSICS WORKSHOP :								
(a) Non-Teaching Staff :								
Workshop			1 Pay			1957000	1609000	1996000
Supdt.	1	1	2 Grade Pay			653000	502000	658000
Workshop			3 Dearness Allowance			1435000	1204000	1884000
Instructor	1	1	4 House Rent Allowance			783000	633000	796000
Sr. Instrument			5 Transport Allowance			446000	329000	492000
Mechanic	1	1	6 Other Allowances			2000	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)			5276000	4279000	5828000

(C) (ii) PHYSICS WORKSHOP : (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:							
Driver-cum		1 Pay			553000	517000	571000
Mechanic	1	1	2 Grade Pay		124000	110000	122000
Workshop			3 Dearness Allowance		372000	357000	492000
Mates	2	2	4 House Rent Allowance		141000	126000	144000
Refrigeration Attnd	1	1	5 Transport Allowance		99000	95000	111000
			6 Other Allowances		2000	2000	2000
Total (b)					1291000	1207000	1442000
(c) Other Charges :							
			1 Contingency		23000	23000	-
			2 Tools & Materials		10000	10000	-
			Office Expenses				23000
			Machinery & Equipment				10000
Total (c)					33000	33000	33000
Total Head					6600000	5519000	7303000

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

(a) Teaching Staff :							
Professors	2	2	1 Pay		4470000	3162000	4137000
Readers	6	6	2 Grade Pay		876000	640000	864000
Research			3 Dearness Allowance		2518000	1985000	3006000
Associates	4	4	4 House Rent Allowance		940000	692000	1039000
			5 Transport Allowance		476000	342000	525000
Total (a)					9280000	6821000	9571000
(b) Non-Teaching Staff:							
Sr. Tech. Asstt.	1	1	1 Pay		1301000	1228000	1204000
Stenographer	1	1	2 Grade Pay		341000	261000	346000
Photographer			3 Dearness Allowance		903000	705000	1100000
cum-Artist	1	1	4 House Rent Allowance		443000	321000	413000
Technical Asstts.	4	4	5 Transport Allowance		260000	206000	287000
JACT	2	2	6 OTA/Hon. Allowance	18900	20000	20000	20000
Total (b)				18900	3268000	2741000	3370000
(c) Lower-Subordinate Staff :							
Lab. Attnds.	2	2	1 Pay		125000	52000	125000
			2 Grade Pay		43000	18000	43000
			3 Dearness Allowance		92000	40000	119000
			4 House Rent Allowance		50000	21000	50000
			5 Transport Allowance		22000	9000	25000
			6 Other Allowances		2000	2000	2000
			7 OTA/Hon. Allowance	15120	20000	20000	20000
Total (c)				15120	354000	162000	384000

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

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	11902		22000	22000	-
2 Visiting Fellows	7250	8479	22000	22000	-
3 Publications & Travel			22000	22000	-
4 Seminar/Symp./Wkshp.	2000		20000	20000	-
5 Maintenance of Scientific Equipment			20000	20000	-
Office Expenses					44000
Other Academic Expenses					42000
Chemicals & Lab. Expenses					20000
Total (d)	21152	8479	106000	106000	106000
Total Head			13008000	9830000	13431000

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

			(a) Non-Teaching Staff :			
Foreman	1	1	1 Pay	995000	605000	1007000
Technicians	6	6	2 Grade Pay	439000	191000	367000
			3 Dearness Allowance	21000	453000	976000
			4 House Rent Allowance	789000	239000	412000
			5 Transport Allowance	387000	136000	263000
			Total (a)	2631000	1624000	3025000
			(b) Other Charges :			
			Contingency	17002	67000	-
			Office Expenses			67000
			Total (b)	17002	67000	67000
			Total Head :	2698000	1691000	3092000

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

			(a) Salaries :	12600		75000	75000	75000
Office Asstt. (Pt. Time)	1	1						
Attendent (D/W)	1	1						
			Total (a)	12600		75000	75000	75000
			(b) Other Charges :					
			1 Contingency	14105		22000	22000	-
			2 Stationery	5260		15000	15000	-
			3 Telephone Expenses	9477	552	15000	15000	-
			4 Seminar/Symp./Wkshp.			15000	15000	-
			5 Books & Journals	42380		65000	65000	-
			Office Expenses					52000
			Other Academic Expenses					15000
			Books & Journals					65000
			Total (b)	71222	552	132000	132000	132000
			Total Head			207000	207000	207000

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Other Charges					
1 Contingency	20934	6460	33000	33000	-
2 Stationery	13839	4520	22000	22000	-
3 Entertainment	1000	1100	2000	2000	2000
4 Postage & Telegrams	454	4571	4000	4000	-
5 Ptg. & Binding thr. D.U.P.	11820		22000	22000	-
6 M/o Apparatus/Equipt.	244991	300	385000	385000	-
7 M/o Lab.	121600	8806	270000	270000	-
8 M/o Computer and Asscess.	51120	23500	82000	82000	-
9 Educational/Study Tour	127115	70000	170000	170000	-
10 M/o Zerox Machine	8425	1075	55000	55000	-
11 Guest Lectures	377013		1200000	1200000	-
12 Seminar/Sym./Workshops			120000	120000	-
13 Chemical & Glassware	63024		120000	120000	-
14 P/o Furniture	33975	23175	55000	55000	-
15 AMC for Equipment			200000	200000	-
Office Expenses					81000
Other Academic Expenses					1490000
Chemicals & Lab. Expenses					775000
P/o Office Equipt. & Furniture					55000
Other Repair & Maintenance					337000
Total (a)	1075310	143507	2740000	2740000	2740000

(C) (vii) M. TECH. COURSE IN NANO SCIENCE AND TECHNOLOGY**(a) Other Charges**

1 Contingency	12531	1285	20000	20000	-
2 Stationery	6856		12000	12000	-
3 Entertainment			2000	2000	2000
4 Postage & Telegrams	3325		6000	6000	-
5 Ptg. & Binding thr. D.U.P.			12000	12000	-
6 Chemical & Glassware	101904	35817	170000	170000	-
7 Educational/Study Tour			170000	170000	-
8 P/o Apparatus/Equipt.(NR)	140070		400000	400000	-
9 M/o Apparatus/Equipt.		17420	170000	170000	-
10 M/o Lab.	88634		170000	170000	-
11 M/o Computer	34677	3400	63000	63000	-
12 Guest Lectures	155000	92000	1200000	1200000	-
13 P/o Furniture	30938		110000	110000	-
14 Seminar/Symp./Workshops	660		70000	70000	-
15 AMC-Equipment			200000	200000	-
Office Expenses					50000
Other Academic Expenses					1440000
Machinery & Equipment					400000
Chemicals & Lab. Expenses					510000
P/o Equipt. & Furniture					110000
Other Repair & Maintenance					263000
Total (a)	574595	149922	2775000	2775000	2775000
Total : 2-A(II)-D			112497000	90496000	115852000

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

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Teaching Staff :								
Professors	8	8	1 Pay	19362696	8088961	20322000	18239000	20189000
Readers	24	24	2 Grade Pay	4416099	1783065	4392000	3808000	4284000
Lecturers	10	10	3 Dearness Allowance	10293695	5304055	13381000	12476000	17103000
Research Associates			4 House Rent Allowance	3475239	1458863	3777000	3201000	3823000
	2	2	5 Transport Allowance	2195736	786758	2430000	2180000	2758000
Total (a)				39743465	17421702	44302000	39904000	48157000
(b) Non-Teaching Staff:								
Administrative Officer			1 Pay	6356642	2591580	6089000	5731000	6141000
	1	1	2 Grade Pay	1442200	584200	1362000	1105000	1362000
Tech. Officers	2	2	3 Dearness Allowance	3022785	1588792	3981000	3627000	5259000
			4 House Rent Allowance	1509639	582875	1665000	1338000	1634000
Section Officers	2	2	5 Transport Allowance	1019892	446996	1053000	967000	1227000
			6 Overtime Allow./Hon.	10020		17000	17000	17000
Asistant	1	1	7 Other Allowances			3000	3000	3000
JACT	1	1						
Sr. Tech. Asstts.	6	6						
Tech. Assistants	3	3						
Lab. Asstts.	15	15						
Prof. Asstt.	1	1						
Carpenter	1	1						
Temporary Post								
Lab. Assistants*	2	2						
Total (b)				13361178	5794443	14170000	12788000	15643000
(c) Lower-Subordinate Staff :								
Lab. Attds.	32	32	1 Pay	1992505	877140	3971000	4796000	4282000
Chowkidars	2	2	2 Grade Pay	479526	208500	1003000	574000	1049000
Safai			3 Dearness Allowance	952221	539689	2584000	1775000	3589000
Karamcharies	6	6	4 House Rent Allowance	582066	256368	1203000	665000	1239000
Farash	1	1	5 Transport Allowance	384000	184817	687000	506000	822000
Labourers	3	3	6 Overtime Allowance/Hon.	15410		20000	20000	20000
Temporary Post			7 Other Allowances	14460	5400	35000	35000	35000
Lab. Attds.*	2	2						
Mali*	1	1						
Pt. Time Safai								
Karamcharies*	1	1	Total (c)	4420188	2071914	9503000	8371000	11036000

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	118685	34637	150000	150000	-
2 Stationery	31667	20494	57000	60000	-
3 Entertainment Exp.	2696		5000	5000	5000
4 Postage & Telegrams	4411		9000	9000	-
5 P/o Scientific Equipment	130157		375000	375000	-
6 Repair of Furniture	5935	2895	10000	10000	-
7 C/o M.Phil. Exams.	8385		15000	15000	-
8 Ptg & Binding thr. U.P.	4225		23000	23000	-
9 Chemical & Glasswares	662245	60067	1090000	1090000	-
10 P/o Apparatus	238351	14321	400000	400000	-
11 M/o Apparatus/Equipt.	54200	51755	96000	96000	-
12 M/o Laboratories	201297	56556	333000	350000	-
13 M/o Gas Plant	12146	4088	80000	80000	-
14 M/o Computers	55251	11235	90000	90000	-
15 Educational Tour	33000		55000	55000	-
16 AMC-Equipments		46193	200000	250000	-
Office Expenses					242000
Other Academic Expenses					70000
Machinery & Equipment					775000
Chemicals & Lab. Expenses					1616000
Other Repair & Maintenance					350000
Total (d)	1562651	302241	2988000	3058000	3058000
Total Head :			70963000	64121000	77894000

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

(a) Teaching Staff :						
Professors	4	4	1 Pay	3827000	2358000	3699000
Readers	6	6	2 Grade Pay	1140000	580000	1056000
Research			3 Dearness Allowance	2626000	1629000	3240000
Associate	1	1	4 House Rent Allowance	1243000	627000	1164000
			5 Transport Allowance	655000	322000	657000
Total (a)				9491000	5516000	9816000
(b) Non-Teaching Staff:						
Sr. Asstt.	1	1	1 Pay	1596000	1428000	1574000
Sr. Tech. Asstts.	5	5	2 Grade Pay	542000	351000	561000
Sr. Lab. Asstt.	1	1	3 Dearness Allowance	1176000	799000	1518000
Stenographer	1	1	4 House Rent Allowance	505000	284000	501000
JACT	2	2	5 Transport Allowance	409000	226000	413000
Workshop						
Technician	1	1				
Tech.-VI	1	1				
Total (b)				4228000	3088000	4567000

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(c) Lower-Subordinate Staff :							
Lab. Attds.	2	2	1 Pay		665000	665000	627000
Mates	2	2	2 Grade Pay		90000	90000	133000
Workshop Helper	1	1	3 Dearness Allowance		316000	328000	540000
			4 House Rent Allowance		106000	106000	160000
			5 Transport Allowance		89000	90000	123000
			6 Overtime Allowance/Hon.		2000	2000	2000
			7 Other Allowances		2000	2000	2000
Total (c)					1270000	1283000	1587000
(d) Other Charges :							
			1 Contingency	50384	52000	132000	-
			2 Postage & Telegrams	1175	3000	3000	-
			3 Hon. Visiting Fellows		1000	88000	-
			4 Seminar/Symp./Wkshp.	28449	50000	50000	-
			5 Chemical & Glasswares	198182	362000	282000	-
			6 Publication & Travel		33000	33000	-
			7 AMC-Equipments			50000	-
			Office Expenses				168000
			Other Academic Expenses				138000
			Chemicals & Lab. Expenses				282000
			Other Repair & Maintenance				50000
Total (d)			278190	1000	588000	638000	638000
Total Head :					15577000	10525000	16608000

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

1 Contingency	33596	2005	20000	30000	-
2 Stationery	4430		12000	12000	-
3 Entertainment	1385		2000	2000	2000
4 Postage & Telegrams	3438	2220	6000	6000	-
5 Ptg. & Binding thr. D.U.P.	2670		12000	42000	-
6 Chemical & Glassware	89648	3990	170000	170000	-
7 Educational/Study Tour			170000	170000	-
8 P/o Apparatus/Equipt.(NR)	151077		400000	400000	-
9 M/o Apparatus/Equipt.	48316	1008	170000	170000	-
10 M/o Lab.	185126		170000	170000	-
11 M/o Computer	5361	13760	63000	63000	-
12 Guest Lectures	204500	155000	1200000	1200000	-
13 P/o Furniture	68585		110000	70000	-
14 Seminar/Symp./Workshops	34956	34209	70000	70000	-
15 AMC-Equipment		55150	200000	200000	-
Office Expenses					90000
Other Academic Expenses					1440000
Machinery & Equipment					400000
Chemicals & Lab. Expenses					510000
P/o Office Equipt. & Furniture					70000
Other Repair & Maintenance					263000
Total (a)	833088	267342	2775000	2775000	2775000
Total : 2 A II (E)			89315000	77421000	97277000
(in thousands)					

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

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Teaching Staff :								
Professors	6	6	1 Pay	12660393	5161150	10477000	9848000	10243000
Readers	10	10	2 Grade Pay	2695629	1063000	1896000	1784000	1896000
Research Associates			3 Dearness Allowance	6629232	3339159	6488000	6220000	8210000
	3	3	4 House Rent Allowance	3195830	1252155	2622000	2400000	2519000
Lecturer (R.S.)	1	1	5 Transport Allowance	1298912	444768	1012000	955000	1116000
Total (a)				26479996	11260232	22495000	21207000	23984000
(b) Non-Teaching Staff:								
Tech. Officers Administrative Officer	3	3	1 Pay	6316815	2590770	7092000	6212000	6897000
Section Officer	1	1	2 Grade Pay	1415200	574200	1729000	1324000	1684000
Sr. Tech. Asstts.	8	8	3 Dearness Allowance	3005308	1590771	4852000	4080000	6093000
Technical Asstts.	9	9	4 House Rent Allowance	1711502	684954	2206000	1578000	1988000
Museum Curator	1	1	5 Transport Allowance	1000800	438672	1343000	1025000	1383000
Sr. Tech. Asstt. (Herberium)	1	1	6 Overtime Allowance/Hon.	3840		6000	6000	6000
			7 Other Allowances			8000	8000	8000
Stenographer	1	1						
Lab. Asstts.	8	8						
Prof. Asstt.	1	1						
SPA	1	1						
JACT	3	3	Total (b)	13453465	5879367	17236000	14233000	18059000
(c) Lower-Subordinate Staff :								
Lab. Attds.	15	15	1 Pay	2029377	764738	2279000	2498000	2784000
Mate	1	1	2 Grade Pay	495585	187500	692000	463000	697000
Office Attd.	1	1	3 Dearness Allowance	960915	473816	1830000	1349000	2472000
Malies	5	5	4 House Rent Allowance	501538	205857	760000	547000	833000
Garden Collie	1	1	5 Transport Allowances	387912	161832	513000	454000	628000
Electrician	1	1	6 Overtime Allowances/Hon.	29520		30000	30000	30000
Chowkidar	1	1	7 Other Allowances	12360	4320	18000	18000	18000
Safai Karmcharies	5	5						
Farash	1	1						
Pt. Time Safai Karamacharies	3	3	Total (c)	4417207	1798063	6122000	5359000	7462000
(d) Leave Reserve Staff :						75000	75000	75000

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013		
(e) Other Charges :							
1 Contingency	77811	19113	92000	92000	-		
2 Stationery	55245	4542	86000	86000	-		
3 Entertainment Exp.	1400		2000	2000	2000		
4 Postage & Telegrams	10000	10000	41000	41000	-		
5 P/o Equipment	215184	97908	220000	220000	-		
6 M/o Equipment	167894	8900	264000	264000	-		
7 Repair of Furniture	2060		4000	4000	-		
8 C/o M.Phil. Exams.	4720	3693	10000	10000	-		
9 Ptg & Binding thr. U.P.	15090	9037	25000	25000	-		
10 Educational Tour	40000		70000	70000	-		
11 Chemical & Glasswares	503962	64564	790000	790000	-		
12 P/o Appartus	68000		165000	165000	-		
13 M/o Zerox	33400	9248	25000	25000	-		
14 M/o Laboratories	93372	82307	187000	187000	-		
15 M/o Botanical Musuem			65000	65000	-		
16 M/o Botanical Garden	39809	27418	82000	82000	-		
17 M/o Glass House			27000	27000	-		
18 Reprint & Blocks	1400		3000	3000	-		
19 Documentation Centre	34998		35000	35000	-		
20 Photographic Lab.		24765	50000	50000	-		
21 Electron Microscopy Facility (EMF)			27000	27000	-		
22 AMC - Equipment			100000	100000	-		
Office Expenses					282000		
Other Academic Expenses					80000		
Machinery & Equipment					165000		
Chemicals & Lab. Expenses					1228000		
P/o Equipment & Furn. Exp.					220000		
Other Repair & Maintenance					393000		
Total (e)	1364345	361495	2370000	2370000	2370000		
Total Head :			48298000	43244000	51950000		
(E) (ii) DEPARTMENT OF BOTANY : Centre of Advanced Studies in Cell Plant							
Morphology and Embryology :							
(a) Teaching Staff :							
Professors	2	2	1	Pay	4676000	4036000	4818000
Readers	6	6	2	Grade Pay	1140000	872000	1152000
Lecturers	4	4	3	Dearness Allowance	3198000	2797000	4239000
			4	House Rent Allowance	1277000	1004000	1309000
			5	Transport Allowance	714000	512000	788000
			Total (a)		11005000	9221000	12306000
(b) Non-Teaching Staff:							
Tech. Asstt.	1	1	1	Pay	2105000	1829000	1953000
Sr. Tech. Asstts.	2	2	2	Grade Pay	514000	439000	468000
Sr. Asstt.	1	1	3	Dearness Allowance	1436000	1293000	1719000
Sr. Tech. Asstt.			4	House Rent Allowance	677000	433000	472000
(Photography	1	1	5	Transport Allowance	417000	344000	394000
Assistants	3	3	6	Overtime Allowance/Hon.	8000	8000	8000
Carpenter	1	1					
Lab. Asstts.	4	4					
			Total (b)		5157000	4346000	5014000
(c) Lower-Subordinate Staff :							
Driver	1	1	1	Pay	62000	90000	62000
			2	Grade Pay	23000	-	23000
			3	Dearness Allowance	47000	-	60000
			4	House Rent Allowance	26000	-	26000
			5	Transport Allowance	11000	-	12000
			6	Overtime Allowance/Hon.	-	-	-
			7	Other Allowances	1000	-	1000
			Total (c)		170000	90000	184000

(E) (iii) DEPARTMENT OF BOTANY : Centre of Advanced Studies in Cell Plant

Morphology and Embryology :

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	34959	4500	55000	55000	-
2 Publication & Travel			25000	25000	-
3 Visiting Fellow	1730		5000	5000	-
4 Sem./Symp./Workshop	20000		25000	25000	-
5 Chemical & Glasswares	68678		120000	120000	-
6 M/o Laboratories		34814	77000	77000	-
Office Expenses					80000
Other Academic Expenses					30000
Chemicals & Lab. Expenses					197000
Total (d)	125367	39314	307000	307000	307000
Total Head :	125367	39314	16639000	13964000	17811000
Total : 2 A (II) - E (in thousands)			64937000	57208000	69761000

(F) (i) DEPARTMENT OF ZOOLOGY (GEN.)**(a) Teaching Staff :**

Professors	5	5	1 Pay	9630246	3946040	9064000	7663000	8791000
Readers	8	8	2 Grade Pay	1968000	794677	2052000	1690000	2040000
Lecturers	7	7	3 Dearness Allowance	4944468	2499648	6114000	5331000	7690000
Res. Scientist	1	1	4 House Rent Allowance	1010194	381960	1543000	996000	1385000
			5 Transport Allowance	861248	330720	1250000	985000	1379000
Total (a)				18414156	7953045	20023000	16665000	21285000

Tec. Officers	2	2	(b) Non-Teaching Staff:					
Administrative			1 Pay	7137046	3028738	7734000	7537000	8156000
Officer	1	1	2 Grade Pay	1540947	644460	1831000	1597000	1800000
Section Officer	1	1	3 Dearness Allowance	3370894	1835966	5261000	5063000	7069000
Sr. Tech. Asstts.	8	8	4 House Rent Allowance	1958405	825291	2124000	1967000	2268000
Tech. Asstts.	13	13	5 Transport Allowance	1170048	524880	1481000	1271000	1621000
Lab. Asstts.	12	12	6 Overtime Allowance/Hon.	4420		8000	8000	8000
Prof. Asstt.	1	1						
JACT	2	2						
Head Carpenter	1	1						
Veterinarian	1	1						
Assistants	2	2						
Total (b)				15181760	6859335	18439000	17443000	20922000

(c) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay	1455143	631730	2677000	2250000	2667000
Chowkidar	1	1	2 Grade Pay	357795	156700	702000	457000	707000
Safai			3 Dearness Allowance	699337	391402	1806000	1283000	1868000
Karamcharies	5	5	4 House Rent Allowance	444360	191952	914000	564000	869000
Lab.Attds.	18	18	5 Transport Allowance	311000	141996	525000	400000	531000
Animal Attds.	6	6	6 Overtime Allowance/Hon.	15600		34000	34000	34000
Farash	1	1	7 Other Allowances	12180	4560	25000	25000	25000
Pt.-Time Safai								
Karamcharies	2	2						
Total (c)				3295415	1518340	6683000	5013000	6701000
(d) Leave Reserve Staff :						70000	70000	70000

(F) (i) DEPARTMENT OF ZOOLOGY (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
(e) Other Charges :					
1 Contingency	57166	8524	100000	100000	-
2 Stationery	27895		50000	50000	-
3 Entertainment Exp.	2085		3000	3000	3000
4 Postage & Telegram	6000		17000	17000	-
5 M/o Equipment	513867	221129	825000	825000	-
6 Hon. to G. Spk/V.F.			30000	30000	-
7 C/o M.Phil. Exams.	4868	4500	10000	10000	-
8 Ptg & Binding thr. U.P.	17521	5899	33000	33000	-
9 P/o Apparatus	106344		200000	200000	-
10 Chemicals & Glasswares	402492	101275	630000	630000	-
11 M/o Museum	20905		33000	33000	-
12 Reprints & Blocks			6000	6000	-
13 Edu. Tour/Travel Exp.			42000	42000	-
14 Repair of Furniture	6074	4100	10000	10000	-
15 AMC - Equipment		15442	100000	100000	-
Office Expenses					206000
Other Academic Expenses					82000
Chemicals & Lab. Expenses					863000
Other Repair & Maintenance					935000
Total (e)	1165217	360869	2089000	2089000	2089000
Total Head :			47304000	41280000	51067000

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

(a) Teaching Staff :								
Professors	4	4	1 Pay		4081000	3176000	4081000	
Readers	4	4	2 Grade Pay		870000	638000	876000	
Research Associates			3 Dearness Allowance		2515000	2082000	3247000	
	2	2	4 House Rent Allowance		757000	435000	757000	
			5 Transport Allowance		476000	342000	525000	
Total (a)					8699000	6673000	9486000	
(b) Non-Teaching Staff:								
Photographer cum-Artist	1	1	1 Pay		1625000	1216000	1641000	
			2 Grade Pay		502000	506000	506000	
Sr. Tech. Asstts.	7	7	3 Dearness Allowance		1170000	982000	1525000	
Tech. Assistant	1	1	4 House Rent Allowance		556000	453000	578000	
Per. Assistant	1	1	5 Transport Allowance		327000	226000	361000	
			6 Overtime Allowance/Hon.	5560	10000	10000	10000	
Total (b)					5560	4190000	3393000	4621000

(F) (ii) DEPARTMENT OF ZOOLOGY : Centre of Advanced Studies in Cell

Biology and Endocrinology : (Contd.)

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(c) Lower-Subordinate Staff :							
Driver	1	1	1 Pay		125000	180000	125000
Lab. Attd.	1	1	2 Grade Pay		44000	-	44000
			3 Dearness Allowance		93000	-	120000
			4 House Rent Allowance		51000	-	51000
			5 Transport Allowance		22000	-	25000
			6 Overtime Allowance/Hon.	600	3000	3000	3000
			7 Other Allowances		1000	1000	1000
Total (c)			600		339000	184000	369000

(d) Other Charges :

1 Contingency	50718	3851	84000	84000	-
2 M/o Equipments	34924	20558	60000	60000	-
3 Educational Tour			20000	20000	-
4 Visiting Fellow			15000	15000	-
5 Books & Journals	237780		280000	280000	-
6 Semi./Symp./Wkshp.			20000	20000	-
7 Chemicals & Glasswares	93281		150000	150000	-
8 Travel/Exp.			17000	17000	-
9 Reprints & Blocks			8000	8000	-
10 M/o Animal House	159493	1255	250000	300000	-
11 Disposable Bio Medical Waste (For Animal House)			100000	125000	-
Travel Expenses					17000
Office Expenses					92000
Other Academic Expenses					55000
Books & Journals					280000
Chemicals & Lab. Expenses					575000
Other Repair & Maintenance					60000
Total (d)	576196	25664	1004000	1079000	1079000
Total Head :			14232000	11329000	15555000

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

Contingency	18435	2000	50000	50000	-
Office Expenses					50000
Total Head :	18435	2000	50000	50000	50000
Total : 2 A II (G)			61586000	52659000	66672000
(in thousands)					

(G) DEPARTMENT OF ANTHROPOLOGY :

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Teaching Staff :								
Professors	5	5	1 Pay	8690310	3663780	11013000	9757000	10854000
Readers	7	7	2 Grade Pay	1872903	780000	2448000	2102000	2424000
Lecturers	12	12	3 Dearness Allowance	4561966	2383110	7403000	6759000	9427000
Res. Scientist	1	1	4 House Rent Allowance	1420917	547113	2299000	1596000	1963000
			5 Transport Allowance	949852	349280	1428000	1261000	1642000
Total (a)				17495948	7723283	24591000	21475000	26310000
(b) Non-Teaching Staff:								
Tech. Officers	2	2	1 Pay	2021640	777040	2980000	2432000	2792000
Statistical Asstt.	1	1	2 Grade Pay	459900	179000	769000	560000	736000
Section Officer	1	1	3 Dearness Allowance	958476	480461	2062000	1634000	2505000
Tech. Assistants	3	3	4 House Rent Allowance	626835	228141	1125000	712000	906000
JACT	1	1	5 Transport Allowance	338998	143808	606000	461000	648000
Museum Curator	1	1	6 Overtime Allowance/Hon.	5760		30000	30000	30000
Sr. Tech. Asstt.	1	1						
Lab. Asstt.	7	7						
Stenographer	1	1						
Assistant	1	1						
Total (b)				4411609	1808450	7572000	5829000	7617000
(c) Lower-Subordinate Staff :								
Lab. Attds.	7	7	1 Pay	247070	105560	710000	403000	702000
Safai			2 Grade Pay	72000	31200	252000	122000	223000
Karamcharies	2	2	3 Dearness Allowance	123510	68132	529000	300000	657000
Farash	1	1	4 House Rent Allowance	96096	41028	289000	158000	278000
			5 Transport Allowance	46536	20972	169000	78000	144000
			6 Overtime Allowance/Hon.	4000		8000	8000	8000
			7 Other Allowances	2160	540	6000	6000	6000
Total (c)				591372	267432	1963000	1075000	2018000

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	47524	15129	55000	55000	-
2 Stationery	23066	4511	46000	46000	-
3 Entertainment Exp	2590	726	4000	4000	4000
4 Postage & Telegrams	5431	2993	7000	7000	-
5 P/o Furniture	17240	10781	30000	30000	-
6 P/o Equipment	57763	1670	96000	96000	-
7 M/o Equip./Computer	61376	13388	96000	96000	-
8 Repair of Furniture	4000	3280	7000	7000	-
9 C/o M.Phil. Exams.	4120	850	10000	10000	-
10 Ptg & Bind. thr. U.P.	1130		12000	12000	-
11 Seminar/Symp./Wkshp.			35000	35000	-
12 Edu. Tour/Travel Exp.	182000		296000	296000	-
13 Reprints & Blocks	6257		38000	38000	-
14 Chemical & Glasswares	129964		210000	210000	-
15 Purchase of Appartus	14450		42000	42000	-
16 M/o Laboratories	105379	7508	185000	185000	-
17 M/o Musuem	4500		10000	10000	-
18 Hon. To G. Speakers/ Visiting Faculty	39993	1000	80000	80000	-
19 Teach. & A. -Vis. Aids			8000	8000	-
20 Computer Stationery	26582		40000	40000	-
21 M/o Generator Set			70000	70000	-
22 AMC-Equipment			100000	100000	-
Office Expenses					198000
Other Academic Expenses					429000
Machinery & Equipment					42000
Chemicals & Lab. Exp.					405000
P/o Office Equipt. & Furniture					126000
Other Repair & Maintenance					273000
Total (d)	733365	61836	1477000	1477000	1477000
Total Head :			35603000	29856000	37422000

(H) DEPARTMENT OF GEOLOGY :

(a) Teaching Staff :								
Professors	2	2	1 Pay	7734250	3003800	9241000	7471000	8380000
Readers	6	6	2 Grade Pay	1566000	610000	1860000	1542000	1752000
Lecturers	10	10	3 Dearness Allowance	3902000	1916021	5985000	5092000	7058000
R.A.	1	1	4 House Rent Allowance	1020294	446589	1763000	1923000	2753000
			5 Transport Allowance	771776	267904	1069000	909000	1182000
Total (a)				14994320	6244314	19918000	16937000	21125000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	2558600	924120	3185000	2243000	2356000
Sr. Tech. Asstt.	1	1	2 Grade Pay	578973	203600	740000	494000	573000
Per. Asstt.	1	1	3 Dearness Allowance	1190568	56056	2159000	1488000	2080000
Draftman	1	1	4 House Rent Allowance	936501	338001	1178000	783000	879000
Sr. Lab. Asstt.	1	1	5 Transport Allowance	417584	162944	606000	402000	508000
S. Cutters	2	2	6 Overtime Allowance/Hon.	2160		6000	6000	6000
Tech. Assistants	2	2	7 Other Allowances			2000	2000	2000
Lab. Asstts.	3	3						
Museum Curator	1	1						
Assistant	1	1						
Tech. Officer	1	1						
JACT	1	1						
Total (b)				5684386	1684721	7876000	5418000	6404000

(H) DEPARTMENT OF GEOLOGY : (Contd.)

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	617665	257370	1027000	824000	994000
Lab. Attds..	3	3	2 Grade Pay	155700	64500	286000	214000	264000
Field Attds.	2	2	3 Dearness Allowance	294900	160316	722000	592000	893000
Office Attd.	1	1	4 House Rent Allowance	189534	69864	394000	244000	308000
Safai			5 Transport Allowance	134252	61418	194000	185000	230000
Karamcharies	2	2	6 Overtime Allowance/Hon.	12660		10000	10000	10000
Chowkidars	2	2	7 Other Allowances	5040	2100	10000	10000	10000
Farash	1	1						
Total (c)				1409751	615568	2643000	2079000	2709000
Seasonal Staff :						70000	70000	70000
(d) Other Charges :								
			1 Contingency	25080	12098	40000	40000	-
			2 Stationery	6939	6439	18000	18000	-
			3 Entertainment Exp	787		2000	2000	2000
			4 Postage & Telegrams	10091	5000	29000	29000	-
			6 M/o Equipment	66338	10348	120000	120000	-
			7 Repair of Furniture	3420		6000	6000	-
			8 C/o M.Phil. Exams.			6000	6000	-
			9 Ptg & Binding thr. U.P.	4092		10000	10000	-
			10 M/o Scientific Equipt.	30790	8800	65000	65000	-
			11 Hon. to G.S./V. Faculty	22465		50000	50000	-
			12 Chemicals & Glasswares	15472	8838	90000	90000	-
			13 Purchase of Appartus			11000	11000	-
			14 M/o Laboratories	48960	23840	82000	82000	-
			15 Educational Tour	164451		300000	300000	-
			16 Reprints & Blocks			4000	4000	-
			17 M/o Museum	5605		9000	9000	-
			18 Install. of Comm. Facility	3332	1104	9000	9000	-
			19 P/o Furniture	7000		14000	14000	-
			20 M/o Generator	12710		33000	33000	-
			21 AMC-Equipment			25000	25000	-
			Office Expenses					101000
			Other Academic Expenses					356000
			Machinery & Equipment					11000
			P/o Office Equipt. & Furniture					14000
			Chemicals & Lab. Expenses					246000
			Other Repair & Maintenance					193000
Total (d)				427532	76467	923000	923000	923000
Total Head :						31430000	25427000	31231000

(I) (i) DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account	Actuals for	Actuals	Sanctioned	Revised	Budget
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			2010-2011	upto July, 2011	Estimates 2011-2012	Estimates 2011-2012	Estimates 2012-2013
Professor	3	3	(a) Teaching Staff				
Reader	2	2	1 Pay	3030442	1376983	3675000	2455000
Lecturer	6	6	2 Grade Pay	806754	345742	936000	576000
			3 Dearness Allowance	1672353	926311	2537000	1728000
			4 House Rent Allowance	673976	275625	976000	507000
			5 Transport Allowance	392899	151997	596000	362000
			Total (a)	6576424	3076658	8720000	5628000
			(b) Temporary Staff :			270000	270000
			(c) Co-operative Teaching			900000	900000
Technical Asstt.	2	2	(d) Non-Teaching Staff				
			1 Pay	130120	394680	342000	346000
			2 Grade Pay	33600	78000	67000	67000
			3 Dearness Allowance	63124	247127	225000	235000
			4 House Rent Allowance	49116	141804	123000	124000
			5 Transport Allowance	26592	47936	60000	60000
			Total (d)	302552	909547	817000	832000
Lab. Attd.	1	1	(e) Lower Subordinate Staff				
Field Attd.	1	1	1 Pay	197640	83970	213000	215000
			2 Grade Pay	43200	18000	43000	43000
			3 Dearness Allowance	92861	50787	141000	147000
			4 House Rent Allowance	38280	16209	77000	41000
			5 Transport Allowance	53184	23968	60000	60000
			6 Other Allowance	1440	600	2000	2000
			Total (e)	425165	193534	536000	508000
			(f) Other Charges :				
			1 Contingency	99595	32800	219000	219000
			2 Stationery	69222	1800	162000	162000
			3 P/o Equipment	10765		80000	80000
			4 Travel Expenses	17410		173000	173000
			5 Workshop/Seminar				
			Training Programme	9500		95000	95000
			6 Books & Journals	13419		245000	245000
			7 P/o Furniture	42060		105000	105000
			8 Chemicals & Glassware	383236	140576	802000	672000
			9 M/o Motor Vehicle	33136	21710	57000	57000
			10 M/o Equipment	77750	10214	94000	224000
			11 Postage & Telegram	1642		26000	26000
			12 Printg. & Bind. through U.P	1664		36000	36000
			13 M/o Green House	-		15000	15000
			14 Education Tour			57000	57000
			15 Develop.of Biological M.			63000	63000
			16 M/o Lab.	11900		40000	40000
			17 P/o Appratus	2500		165000	165000
			18 AMC - for Equipment		800	130000	130000
			Travel Expenses				173000
			Office Expenses				443000
			Other Academic Expenses				152000
			Books & Journals				245000
			Chemicals & Lab. Expenses				955000
			P/o Office Equipt, & Furniture				185000
			Other Repair & Maintenance				411000
			Total (f)	773799	207900	2564000	2564000
			Total Head			13807000	10702000
			Total -2A(II)			409242	343836
			(in thousands)				429757

(III) DEPARTMENTS UNDER FACULTY OF LAW :

(A) CAMPUS LAW CENTRE

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Teaching Staff :								
Professors	3	3	1 Pay	6261140	2244302	9399000	6771000	8823000
Readers	13	13	2 Grade Pay	1295000	462710	2364000	1658000	2484000
Lecturers	11	11	3 Dearness Allowance	3246482	1455082	6470000	4805000	8028000
			4 House Rent Allowance	2035086	714004	3081000	2280000	3136000
			5 Transport Allowance	572704	186528	1548000	1030000	1773000
Total (a)				13410412	5062626	22862000	16544000	24244000
(b) Non-Teaching Staff :								
S.O.	1	1	1 Pay	1223063	434390	1710000	1825000	1546000
Sr.Asstts.	2	2	2 Grade Pay	302200	110900	457000	272000	462000
Per.Asstt.	1	1	3 Dearness Allowance	583225	268695	1192000	764000	1426000
Assistants	5	5	4 House Rent Allowance	395397	157620	587000	402000	602000
Asstt.			5 Transport Allowance	210576	78960	350000	193000	386000
Cashier	1	1	6 Overtime Allowance/Hon.	16205		20000	20000	20000
JACT	3	3						
Total (b)				2730666	1050565	4316000	3476000	4442000
(c) Lower-Subordinate Staff :								
Gestetner			1 Pay	1054080	451590	1391000	1511000	1443000
Operator	1	1	2 Grade Pay	244100	102500	320000	246000	332000
Daftries	2	2	3 Dearness Allowance	499203	275455	941000	796000	1260000
Office Attds.	3	3	4 House Rent Allowance	328098	149688	470000	378000	490000
Chowkidars	6	6	5 Transport Allowance	223872	103374	298000	275000	349000
Safai			6 Overtime Allowance/Hon.	19410		20000	20000	20000
Karamcharies	3	3	7 Other Allowances	13980	5700	15000	15000	15000
Total (c)				2382743	1088307	3455000	3241000	3909000
(d) Leave Reserve Staff :						20000	20000	20000
(e) Co-Operative Teaching / Visiting Faculty				624000		1000000	1000000	1000000
Total (e)				624000		1000000	1000000	1000000
(f) Other Charges :								
			1 Contingency	44132	15000	70000	70000	-
			2 Stationery	28012		45000	45000	-
			3 Entertainment Exp.	2794		4000	4000	4000
			4 Postage & Telegram	2000	600	7000	7000	-
			5 Repair of Furniture	5580		10000	10000	-
			6 M/o Equipment	13257		21000	21000	-
			7 Ptg & Binding thr. U.P.	18820	12565	30000	30000	-
			8 Seminar/Symp./Wkshp.	4500		10000	10000	-
			9 M/o Computers	14650		25000	25000	-
			10 M/o Buildings	9722	315	16000	16000	-
			Office Expenses					152000
			Other Academic Expenses					10000
			Repair & M/o Buildings					16000
			Other Repair & Maintenance					56000
Total (f)				143467	28480	238000	238000	238000
Total Head :						31891000	24519000	33853000

(B) LAW CENTRE -I

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Teaching Staff :								
Professors	2	2	1 Pay	7584515	3085621	9653000	8279000	9436000
Readers	4	4	2 Grade Pay	1876387	748710	2400000	2016000	2352000
Lecturers	22	22	3 Dearness Allowance	4015150	2054763	6629000	5868000	8369000
			4 House Rent Allowance	1660097	620631	2366000	1810000	2219000
			5 Transport Allowance	925419	357859	1548000	1407000	1839000
Total (a)				16061568	6867584	22596000	19380000	24215000
(b) Non-Teaching Staff:								
Section Officers	2	2	1 Pay	1968073	743470	2442000	2506000	2258000
Sr. Asstts.	2	2	2 Grade Pay	468200	177200	586000	427000	559000
Per. Asstt.	1	1	3 Dearness Allowance	933054	455564	1665000	1313000	2000000
Assistants	5	5	4 House Rent Allowance	468750	159534	623000	398000	543000
JACT	4	4	5 Transport Allowance	322564	133806	402000	313000	464000
Care-Taker	1	1	6 Overtime Allowance/Hon.	17228		24000	24000	24000
Electrician	1	1	7 Other Allowances	240		2000	2000	2000
Total (b)				4178109	1669574	5744000	4983000	5850000
(c) Lower-Subordinate Staff :								
Gestetner			1 Pay	1420030	502400	1674000	1760000	1603000
Operator	1	1	2 Grade Pay	330600	115900	400000	245000	396000
Daftri	1	1	3 Dearness Allowance	667330	305643	1141000	783000	1419000
Chowkidars	4	4	4 House Rent Allowance	412278	111015	504000	206000	389000
Office			5 Transport Allowance	313460	105950	368000	275000	386000
Attds.	7	7	6 Overtime Allowance/Hon.	38480		50000	50000	50000
Safai Karam- charies	4	4	7 Other Allowances	16560	5580	18000	18000	18000
Waterman	1	1						
Total (c)				3198738	1146488	4155000	3337000	4261000
(d) Co-Operative Teaching./ Visiting Faculty				593250		2400000	2400000	2400000
Total (d)				593250		2400000	2400000	2400000
(e) Other Charges :								
			1 Contingency	26592	12630	41000	41000	-
			2 Stationery	11341		30000	30000	-
			3 Entertainment Exp.	2100	1284	3000	3000	3000
			4 Postage/Telegram	4000		8000	8000	-
			5 M/o Equipment	20992		33000	33000	-
			6 Repair of Furniture	4900		8000	8000	-
			7 Ptg. & Binding thr. U.P.	14559	8924	32000	32000	-
			8 M/o Computers	8040		20000	20000	-
			9 Seminar/Symp./Workshop	7072		15000	15000	-
			Office Expenses					111000
			Other Academic Expenses					15000
			Other Repair & Maintenance					61000
Total (e)				99596	22838	190000	190000	190000
Total Head :						35085000	30290000	36916000

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Teaching Staff :								
Professor	2	2	1 Pay	6659040	2740390	8603000	7475000	8383000
Reader	4	4	2 Grade Pay	1444000	585000	1896000	1596000	1848000
Lecturer	14	14	3 Dearness Allowance	3498924	1783555	5775000	5171000	7264000
			4 House Rent Allowance	2088960	853488	2783000	2355000	2692000
			5 Transport Allowance	770016	272736	1190000	995000	1313000
Total (a)			14460940	6235169	20247000	17592000	21500000	
(b) Non-Teaching Staff:								
S.O.	2	2	1 Pay	910630	477475	1373000	1476000	1395000
Sr. Asstt.	2	2	2 Grade Pay	238400	124639	358000	300000	358000
Assistant	3	3	3 Dearness Allowance	436644	298875	952000	869000	1244000
JACT	4	4	4 House Rent Allowance	343269	180571	519000	457000	526000
Per. Asstt.	1	1	5 Transport Allowance	123712	71904	228000	181000	263000
			6 Overtime Allowance/Hon.	6020		20000	17000	20000
Total (b)			2058675	1153464	3450000	3300000	3806000	
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	327003	152030	786000	861000	847000
Office Attd.	4	4	2 Grade Pay	83029	37000	89000	89000	110000
Part-time Post			3 Dearness Allowance	159069	94147	270000	271000	407000
Chowkidar	4	4	4 House Rent Allowance	123010	56709	147000	143000	172000
Electrician	1	1	5 Transport Allowance	69381	37450	82000	94000	115000
Safai			6 Overtime Allowance/Hon.	6560		4000	7000	4000
Karamchari	2	2	7 Other Allowances	3480	1500	4000	4000	4000
Waterman	1	1						
Total (c)			771532	378836	1382000	1469000	1659000	
(d) Co.-Operative Teching/ Visiting Faculty			376500		1600000	1600000	1600000	
Total (d)			376500		1600000	1600000	1600000	
(e) Other Charges :								
			1 Contingency	34448	10062	55000	55000	-
			2 Stationery	33264	6422	50000	50000	-
			3 Entertainment Exp.	1387	941	2000	2000	2000
			4 Postage & Telegram	2500		5000	5000	-
			5 M/o Equipment	6000		10000	10000	-
			6 Repair of Furniture	3578		7000	7000	-
			7 Ptg & Binding thr. U.P.			37000	37000	-
			8 Sub. To A.R.S.D. College			100000	100000	-
			9 Rent Rates & Taxes	1161955		1200000	1200000	-
			10 M/o Computers	6850	400	12000	12000	-
			Office Expenses					147000
			Rent,Rates & Taxes					1300000
			Other Repair & Maintenance					29000
Total (e)			1249982	17825	1478000	1478000	1478000	
Total Head :			18917629	7785294	28157000	25439000	30043000	
TOTAL - 2A (III)					95133	80248	100812	
(in thousands)								

(IV) DEPARTMENT OF MUSIC AND FINE ARTS :

Teaching Staff :								
Professors	2	2	1 Pay	11875223	5134700	14437000	13712000	14951000
Readers	6	6	2 Grade Pay	2585323	1095000	3197000	2835000	3125000
Lecturers	23	23	3 Dearness Allowance	6242804	3341038	9699000	9432000	12834000
Musician	1	1	4 House Rent Allowance	3192135	1435845	3957000	3873000	4299000
Prof. Junior	1	1	5 Transport Allowance	1207360	473568	1895000	1683000	2101000
Total Head :				25102845	11480151	33185000	31535000	37310000
TOTAL 2-A (IV)						33185	31535	37310
(in thousands)								

(V) DEPARTMENT UNDER FACULTY OF MATHEMATICS :

(A) DEPARTMENT OF MATHEMATICS :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Teaching Staff :								
Professors	3	3	1 Pay	4967211	1912790	7459000	5587000	6744000
Readers	9	9	2 Grade Pay	1043290	390000	1800000	1266000	1728000
Lecturers	6	6	3 Dearness Allowance	2603571	1234657	5093000	3906000	6015000
			4 House Rent Allowance	1216074	497238	1765000	1470000	1805000
			5 Transport Allowance	509344	186720	1190000	769000	1182000
Total (a)				10339490	4221405	17307000	12998000	17474000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	330140	129270	472000	267000	375000
Sr. Assistant	1	1	2 Grade Pay	96600	37200	151000	130000	130000
S.P.A.	1	1	3 Dearness Allowance	163418	82098	343000	226000	359000
			4 House Rent Allowance	76044	49941	187000	119000	152000
			5 Transport Allowance	53184	26288	89000	55000	98000
			6 Overtime Allowance/Hon.	3840		4000	4000	4000
Total (b)				723226	324797	1246000	801000	1118000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	77360	33950	84000	84000	88000
			2 Grade Pay	21600	9000	22000	22000	22000
			3 Dearness Allowance	38159	20869	58000	60000	78000
			4 House Rent Allowance	29688	12570	32000	32000	33000
			5 Transport Allowance	9972	4494	11000	11000	12000
			6 Overtime Allow./Hon.	240		4000	4000	4000
			7 Other Allowances	1440	600	2000	2000	2000
Total (c)				178459	81483	213000	215000	239000
(d) Other Charges :								
			1 Contingency	13311	7504	16000	16000	-
			2 Stationery	7681	4512	12000	12000	-
			3 Entertainment Exp.	1376		2000	2000	2000
			4 M/o Equipment	6830	4400	12000	12000	-
			5 C/o M.Phil. Exams.	3500	2520	9000	9000	-
			6 Seminar/Symp./Wkshp.	6280		8000	8000	-
			7 Maintenance of Zerox			11000	11000	-
			8 Case Collection/Res. Inv.			9000	9000	-
			9 Ptg & Binding thr. U.P.		3740	9000	9000	-
			10 M/o Computers	9823		16000	16000	-
			11 Postage & Telegram	3254	2000	6000	6000	-
Office Expenses								43000
Other Academic Expenses								26000
Other Repair & Maintenance								39000
Total (d)				52055	24676	110000	110000	110000
Total Head :						18876000	14124000	18941000

(B) DEPARTMENT OF OPERATIONAL 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) Teaching Staff :								
Professor	1	1	1 Pay	4075680	1569500	5884000	4532000	5440000
Readers	6	6	2 Grade Pay	863000	335000	1392000	1034000	1356000
Lecturers	8	8	3 Dearness Allowance	2114438	1019828	4002000	3173000	4825000
			4 House Rent Allowance	822054	292980	1730000	1217000	1573000
			5 Transport Allowance	446816	157920	893000	658000	985000
Total (a)				8321988	3375228	13901000	10614000	14179000
(b) Non-Teaching Staff :								
			1 Pay	213440	90420	230000	229000	238000
Stenographer	1	1	2 Grade Pay	57600	24000	58000	58000	58000
Lab. Asstt.	1	1	3 Dearness Allowance	104505	56986	158000	163000	210000
			4 House Rent Allowance	81312	34326	86000	86000	89000
			5 Transport Allowance	39424	11984	60000	60000	66000
			6 Overtime Allowance/Hon.	7760		8000	8000	8000
Total (b)				504041	217716	600000	604000	669000
(c) Lower-Subordinate Staff :								
			1 Pay	99040	42110	169000	134000	174000
Office Attd.	1	1	2 Grade Pay	22800	9500	44000	32000	44000
Lab. Attd.	1	1	3 Dearness Allowance	46978	25707	117000	94000	155000
			4 House Rent Allowance	36552	15483	64000	50000	66000
			5 Transport Allowance	26592	11984	39000	35000	45000
			6 Overtime Allowance/Hon.	11520		4000	4000	4000
			7 Other Allowances	1440	600	1000	1000	1000
Total (c)				244922	105384	438000	350000	489000
(d) Other Charges :								
			1 Contingency	18169	2000	17000	17000	
			2 Stationery	13316	4847	20000	20000	-
			3 Entertainment Exp.	2000	1600	3000	3000	3000
			4 Postage & Telegram	1672	2000	6000	6000	-
			5 M/o Equipment	106685	79660	150000	150000	-
			6 C/o M.Phil. Exams.	3430	3290	6000	6000	-
			7 Edu. Tour/Travel Exp.			50000	50000	-
			8 Case Collection/Res. Inv.	16100		24000	24000	-
			9 Ptg & Binding thr. U.P.	1254	4719	15000	15000	-
			10 M/o Computers			40000	40000	-
			11 Hon. to G.S./V. Faculty	6660		25000	25000	-
			12 Seminar/Symp./ Wkshp.			10000	10000	-
			13 M/o Furniture	4725		8000	8000	-
			14 AMC - Equipment		13700	25000	25000	-
			Office Expenses					58000
			Other Academic Expenses					115000
			Other Repair & Maintenance					223000
Total (d)				174011	111816	399000	399000	399000
Total Head :						15338000	11967000	15736000

(C) DEPARTMENT OF MATHEMATICAL STATISTICS :

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
(a) Teaching Staff :								
Professors	2	2	1 Pay	3357960	1419710	4580000	3960000	4633000
Readers	4	4	2 Grade Pay	648000	270000	1032000	808000	1032000
Lecturers	5	5	3 Dearness Allowance	1734522	905282	3086000	2718000	4022000
			4 House Rent Allowance	842760	355215	1299000	1049000	1307000
			5 Transport Allowance	301644	100512	655000	487000	722000
Total (a)				6884886	3050719	10652000	9022000	11716000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	448758	195520	501000	501000	520000
Lab. Asstts.	2	2	2 Grade Pay	116000	49000	113000	118000	118000
			3 Dearness Allowance	222144	121789	337000	353000	453000
			4 House Rent Allowance	172776	73356	184000	186000	191000
			5 Transport Allowance	74456	35952	89000	90000	98000
			6 Overtime Allowance/Hon.	7800		8000	8000	8000
Total (b)				1041934	475617	1232000	1256000	1388000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	168800	73690	246000	211000	254000
Lab. Attds.	2	2	2 Grade Pay	43200	18000	65000	52000	65000
			3 Dearness Allowance	81746	44728	171000	150000	226000
			4 House Rent Allowance	40937	12843	93000	43000	59000
			5 Transport Allowance	31244	16478	32000	46000	57000
			6 Overtime Allowance/Hon.	5880		6000	6000	6000
			7 Other Allowances	2400	1000	3000	3000	3000
Total (c)				374207	166739	616000	511000	670000
(d) Other Charges :								
			1 Contingency	13971	2500	22000	22000	-
			2 Stationery	15875		26000	26000	-
			3 Entertainment Exp.	1400		2000	2000	2000
			4 Postage & Telegram	2798	1575	5000	5000	-
			5 M/o Equipment	25225	11950	40000	40000	-
			6 Ptg & Binding thr. U.P.	240		10000	10000	-
			7 C/o M.Phil. Exams.	3500		7000	7000	-
			8 Seminar/Symp./Wkshp.			7000	7000	-
			9 Hon. To G.S./V.Fac.	500		15000	15000	-
			10 Case Collection/					
			Research Investigation	4897	1100	8000	8000	-
			11 M/o Computers	90817	642	90000	90000	-
			12 Conduct of M.A./M.Sc.					
			Internal Assess. & Test	2800		5000	5000	-
			13 Edu. Tour/Travel Exp.			33000	33000	-
			Office Expenses					63000
			Other Academic Expenses					75000
			Other Repair & Maintenance					130000
Total (d)				162023	17767	270000	270000	270000
Total Head :						12770000	11059000	14044000

(D) DEPARTMENT OF COMPUTER 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) Teaching Staff :								
Professor	1	1	1 Pay	4142680	1746200	4679000	4417000	4679000
Readers	3	3	2 Grade Pay	756000	315000	828000	786000	828000
Lecturers	5	5	3 Dearness Allowance	2118872	1103572	3029000	2966000	3910000
			4 House Rent Allowance	1071828	450990	1226000	1147000	1226000
			5 Transport Allowance	290816	100512	476000	447000	525000
Total (a)			8380196	3716274	10238000	9763000	11168000	
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	360760	154230	615000	594000	647000
Sr. Asstt.	1	1	2 Grade Pay	100800	42000	203000	134000	203000
Sr. Tech. Asstts.	2	2	3 Dearness Allowance	178014	97737	450000	343000	604000
JACT	1	1	4 House Rent Allowance	138468	58869	245000	181000	255000
			5 Transport Allowance	53184	23968	130000	85000	164000
			6 Overtime Allowance/Hon.	4080		15000	15000	15000
Total (b)			835306	376804	1658000	1352000	1888000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	426190	167230	496000	428000	444000
Lib. Attds.	3	3	2 Grade Pay	97800	37000	607000	89000	89000
			3 Dearness Allowance	199896	101722	334000	295000	378000
			4 House Rent Allowance	157197	61269	182000	155000	160000
			5 Transport Allowance	67158	28462	82000	72000	78000
			6 Overtime Allowance/Hon.	6960		15000	15000	15000
			7 Other Allowances	3180	1200	4000	4000	4000
Total (c)			958381	396883	1720000	1058000	1168000	
(d) Other Charges :								
			1 Contingency	25380	7625	24000	35000	-
			2 Stationery	7411	7547	15000	15000	-
			3 Entertainment Exp.	1070		2000	2000	2000
			4 Postage & Telegram	2730	531	5000	5000	-
			5 M/o Equipment	10150	7050	19000	19000	-
			6 Repair of Furniture	1400		3000	3000	-
			7 Ptg & Binding thr. U.P.	2760	1272	12000	12000	-
			8 Seminar/Symp./Wkshp.	4200	3780	10000	10000	-
			9 Edu. Tour/Travel Exp.			40000	29000	-
			10 M/o Computers	112049	67775	190000	190000	-
			11 Digital Lab.	4627		8000	8000	-
			12 Computer Software	20060		33000	33000	-
			13 Books	23325		60000	60000	-
			14 M/o Laboratories	17110		30000	30000	-
			15 Comp. time and Spect. software facilities	3900		8000	8000	-
			16 Con. Chrg. to experts attending meetings and supervising projects	7812		15000	15000	-
			17 AMC - Equipment			25000	25000	-
			Travel Expenses					15000
			Office Expenses					108000
			Other Academic Expenses					39000
			Books & Journals					60000
			Chemicals & Lab. Expenses					38000
			Other Repair & Maintenance					237000
Total (d)			243984	95580	499000	499000	499000	
Total Head :			10417867	4585541	14115000	12672000	14723000	
TOTAL -2A (V)					61099	49822	63444	
(in thousands)								

(VI) DEPARTMENT 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) Teaching Staff :								
Professors	8	8	1. Pay	10895943	4427750	15225000	12587000	14841000
Readers	12	12	2. Grade Pay	2224382	932000	3216000	2630000	3204000
Lecturers	13	13	3. Dearness Allowance	5694866	2874096	9959000	8583000	12540000
Research Associate			4. House Rent Allowance	1687142	710241	3189000	2293000	3073000
	2	2	5. Transport Allowance	1093856	436064	1964000	1567000	2167000
Total (a)				21596189	9380151	33553000	27660000	35825000
Total Head (VI)						33553	27660	35825

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

(a) Teaching Staff :								
Professors	8	8	1. Pay	14212860	6275350	18230000	17733000	19441000
Readers	10	10	2. Grade Pay	3068450	1348000	4080000	3750000	4128000
Lecturers	26	26	3. Dearness Allowance	7485638	4076623	12165000	12200000	16598000
Research Associate	1	1	4. House Rent Allowance	2417364	1071252	3953000	3461000	3997000
			5. Transport Allowance	1348064	546816	2619000	2336000	2889000
Total Head : VII (a)				28532376	13318041	41047000	39480000	47053000

(b) BASIC EXPERIMENTAL SCHOOL :

(a) School Teaching Staff :								
Head-Mistress	1	1	1 Pay	2034748	890879	2467000	2425000	2563000
T.G. Teachers	5	5	2 Grade Pay	503388	213720	550000	533000	550000
Jr. Teachers	6	6	3 Dearness Allowance	994385	549994	1616000	1642000	2155000
Physical Education Teacher			4 House Rent Allowance	794544	336165	881000	864000	910000
			5 Transport Allowance	339440	155792	387000	374000	427000
	1	1						
M. Teacher (Part-time)	1	1	Total (a)	4666505	2146550	5901000	5838000	6605000
(b) Lower-Subordinate Staff :								
Visual Edu. & Arts Room Attendant			1 Pay			62000	26000	62000
			2 Grade Pay			22000	9000	22000
	1	1	3 Dearness Allowance			46000	20000	60000
			4 House Rent Allowance			25000	11000	25000
			5 Transport Allowance			11000	5000	12000
			6 Overtime Allowance/Hon.			1000	1000	1000
			Total (b)			167000	72000	182000

(c) Other Charges :

1 Contingency	43580	1655	33000	40000	-
2 Repair of Furniture			8000	8000	-
3 P/o Furniture	5440		36000	36000	-
4 Library Books/Sports goods/craft articals	5799		18000	20000	-
Office Expenses					40000
P/o Office Equipt, & Furniture					36000
Books & Journals					20000
Other Repair & Maintenance					8000
Total (c)	54819	1655	95000	104000	104000
Total Head : VII (b)			47210000	45494000	53944000

(c) EXTENSION SERVICE DEPARTMENT

Head of Account			Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Teaching Staff :							
Lecturer	1	1	1 Pay		187000	78000	187000
			2 Grade Pay		72000	30000	72000
			3 Dearness Allowance		143000	62000	184000
			4 House Rent Allowance		78000	32000	78000
			5 Transport Allowance		60000	25000	66000
Total (a)					540000	227000	587000
(b) Non-Teaching Staff :							
Stenographer	1	1	1 Pay	209428	89200	288000	296000
Sr. Per. Asstt.	1	1	2 Grade Pay	50400	21000	79000	79000
			3 Dearness Allowance	99251	54266	202000	266000
			4 House Rent Allowance	77232	32685	110000	113000
			5 Transport Allowance	26592	11984	60000	66000
Total (b)				462903	209135	739000	820000
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay	176180	29530	231000	141000
Driver	1	1	2 Grade Pay	46800	9000	55000	43000
			3 Dearness Allowance	83098	19192	158000	131000
			4 House Rent Allowance	66894	11559	86000	55000
			5 Transport Allowance	29604	4494	41000	25000
			6 Other Allowances	1980	600	2000	2000
Total (c)				404556	74375	573000	286000
(d) Other Charges :							
			1 Contingency	18669		30000	-
			2 M/o Vehicles	22104	10720	32000	-
			Office Expenses				30000
			Other Repair & Maintenance				32000
Total (d)				40773	10720	62000	62000
Total : VII (c)				908232	294230	1914000	1204000
Total VII (a+b+c)				29440608	13612271	90171000	86178000
TOTAL (a + b+c)						90171	86178
(in thousands)							102863

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 :								
Craft Instructors	2	2	1 Pay			223000	93000	223000
			2 Grade Pay			101000	42000	101000
			3 Dearness Allowance			178000	77000	230000
			4 House Rent Allowance			97000	41000	97000
			5 Transport Allowance			60000	25000	66000
Total (a)						659000	278000	717000
(b) Lower-Subordinate Staff :								
Workshop Attendant	2	2	1 Pay	178280	75690	256000	219000	263000
			2 Grade Pay	33600	14000	55000	43000	55000
			3 Dearness Allowance	81694	44672	171000	149000	226000
			4 House Rent Allowance	63564	26907	93000	79000	95000
			5 Transport Allowance	26592	11984	40000	35000	45000
			6 Other Allowances	720	300	2000	2000	2000
Total (b)				384450	173553	617000	527000	686000
(c) Other Charges :								
1 Contingency			1908		12000	12000	-	
Office Expenses							12000	
Total (c)				1908		12000	12000	12000
Total Head :				386358		1288000	817000	1415000
Total Head : VII						50412	47515	57225
(in thousands)								

(VIII) DEPARTMENT OF COMMERCE

Head of Account	Actuals for	Actuals	Sanctioned	Revised	Budget
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		2010-2011	upto July, 2011	Estimates 2011-2012	Estimates 2011-2012	Estimates 2012-2013
(a) Teaching Staff :						
Professors	4 4	1. Pay		6973000	6349000	7082000
Readers	10 10	2. Grade Pay		1732000	1486000	1752000
Lecturers	5 5	3. Dearness Allowance		4788000	4466000	6272000
		4. House Rent Allowance		2400000	2139000	2432000
		5. Transport Allowance		1156000	970000	1248000
Total (a)				17049000	15410000	18786000
(b) Non-Teaching Staff						
Section Officer	1 1	1. Pay	238080	449000	563000	458000
Stenographer	1 1	2. Grade Pay	55200	158000	79000	158000
Assistant	1 1	3. Dearness Allowance	113071	334000	222000	438000
JACT	2 2	4. House Rent Allowance	87984	182000	117000	185000
		5. Transport Allowance	26592	112000	55000	123000
		6. Overtime Allowance/Hon.	6540	15000	15000	15000
Total (b)			527467	1250000	1051000	1377000
(c) Lower-Subordinate Staff :						
Office Attd.	1 1	1. Pay	69400	77000	76000	80000
		2. Grade Pay	21600	34000	34000	34000
		3. Dearness Allowance	35087	61000	63000	80000
		4. House Rent Allowance	27300	33000	33000	34000
		5. Transport Allowance	9972	11000	11000	12000
		6. Overtime Allowance/Hon.	3550	8000	8000	8000
		7. Other Allowances	1440	2000	2000	2000
Total (c)			168349	226000	227000	250000
(d) Co-operative Teaching/						
		Guest Faculty		600000	600000	600000
Total (d)				600000	600000	600000
(e) Other Charges :						
		1 Contingency	16287	22000	22000	-
		2 Stationery	13213	20000	20000	-
		3 Entertainment Exp.	3497	5000	5000	5000
		4 M/o Equipment	15994	20000	20000	-
		5 Repair of Furniture	3900	10000	10000	-
		6 C/o M.Phil. Exam.	4465	8000	8000	-
		7 Ptg. & Binding thr. U.P.	14666	24000	24000	-
		8 Seminar/Symp./Workshop	6200	15000	15000	-
		9 Educational Tour	6300	9000	9000	-
		10 Hon. to G. Speak V.F.		15000	15000	-
		11 M/o Lawns	3500	6000	6000	-
		12 M/o Buildings	8776	14000	14000	-
		13 M/o Computer	9330	20000	20000	-
		14 Case Collection & Res. Inv.		2000	2000	-
		Office Expenses				66000
		Other Academic Expenses				49000
		Repair of M/o Building				20000
		Other Repair & Maintenance				50000
Total (e)			106128	190000	190000	190000
(f) P.G. Diploma Course in International Marketing						
		1 Contingency	4200	7000	7000	-
		2 Teach. of A.-Vis. Aids	5200	9000	9000	-
		3 Hon. to G. Spl./V. Fac.		20000	20000	-
		4 Books & Journals		6000	6000	-
		Office Expenses				36000
		Books & Journals				6000
Total (f)			9400	42000	42000	42000
Total Head :			811344	19357	17520	21245
TOTAL -2A				1162833	962774	1219569
(in thousands)						

(B) SOUTH CAMPUS**(A) DEPTTS UNDER FACULTY OF INTERDISCIPLINARY & APPLIED SOCIAL SCIENCES & HUMANITIES**

(A) DEPARTMENT OF BUSINESS ECONOMICS (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) Teaching Staff :								
Professor	1	1	1 Pay	3369592	1790432	3790000	4524000	4685000
Readers	5	5	2 Grade Pay	628000	360000	888000	864000	864000
Lecturers	3	3	3 Dearness Allowance	1555466	1114836	2573000	3071000	3940000
			4 House Rent Allowance	970851	575400	1404000	1616000	1665000
			5 Transport Allowance	319104	196608	536000	482000	525000
Total (a)				6843013	4037276	9191000	10557000	11679000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	205289	78500	327000	327000	271000
Jr. Tech.			2 Grade Pay	50400	21000	50000	50000	79000
Per. Asstt.	1	1	3 Dearness Allowance	106827	53408	138000	144000	249000
			4 House Rent Allowance	70512	29850	76000	76000	105000
			5 Transport Allowance	26592	11984	30000	30000	62000
Total (b)				459620	194742	621000	627000	766000
(c) 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			25000	-	25000
			5 Transport Allowance			11000	-	12000
			6 Other Allowances			1000	1000	1000
Total (c)						167000	91000	182000
(d) Co-operative Teaching/								
Visiting Faculty						140000	140000	140000
Total (d)						140000	140000	140000
(e) Other Charges :								
			1 Contingency	9000		18000	18000	-
			2 Stationery	14000		18000	18000	-
			3 Entertainment Expenses	3000		3000	3000	3000
			4 Postage	3000		5000	5000	-
			5 Co-operative Teaching	32000		-	-	-
			6 M/o Equipment	8000		11000	11000	-
			7 Conduct of M.Phil. Exams.	3000		7000	7000	-
			8 Ptg & Binding thr. U.P.	4000		6000	6000	-
			9 Seminar/Symp./Wkshp.	7000		15000	15000	-
			10 Educational Tour	37000		46000	46000	-
			11 Placement Expenses	1000		3000	3000	-
			12 Hon.to G.S.	11000		48000	48000	-
			13 Case Collection & Research Investigation	2000		4000	4000	-
			Office Expenses					47000
			Other Academic Expenses					123000
			Other Repair & Maintenance					11000
Total (e)				134000		184000	184000	184000
Total Head :				7436633		10303000	11599000	12951000
Total 2(B)(I)						10303	11599	12951
(in thousands)								

(II) DEPARTMENTS UNDER FACULTY OF ARTS & SOCIAL SCIENCES :

(A) DEPARTMENT OF ENGLISH (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) Teaching Staff :								
Professor Readers	1	1	1 Pay	2130905	794310	2217000	2107000	2288000
	3	3	2 Grade Pay	348000	145000	444000	388000	444000
			3 Dearness Allowance	958369	503715	1463000	1422000	1940000
			4 House Rent Allowance	664069	281793	798000	749000	820000
			5 Transport Allowance	154912	73728	238000	206000	263000
			Total (a)	4256255	1798546	5160000	4872000	5755000
(b) Non-Teaching Staff :								
JACT	1	1	1 Pay	126000	52500	62000	126000	62000
			2 Grade Pay			23000	-	23000
			3 Dearness Allowance			47000	-	60000
			4 House Rent Allowance			26000	-	26000
			5 Transport Allowance			11000	-	12000
			Total (b)	126000	52500	169000	126000	183000
(c) Other Charges :								
			1 Contingency	3475	41	7000	7000	-
			2 Stationery	1783		4000	4000	-
			3 M/o Equipment	3721		8000	8000	-
			4 Seminar/Symp./Wkshp.			8000	8000	-
			Office Expenses					11000
			Other Academic Expenses					8000
			Other Repair & Maintenance					8000
		Total (c)		8979	41	27000	27000	27000
		Total Head :				5356000	5025000	5965000

(B) DEPARTMENT OF HINDI (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	2197831	785100	2148000	2084000	2264000
Readers	3	3	2 Grade Pay	348000	145000	444000	388000	444000
			3 Dearness Allowance	941799	498778	1426000	1409000	1923000
			4 House Rent Allowance	426807	183870	778000	742000	812000
			5 Transport Allowance	159552	73728	238000	206000	263000
Total (a)				4073989	1686476	5034000	4829000	5706000
(b) Co-operative Teaching (Hindi Journalism)						150000	150000	150000
Total (b)						150000	150000	150000
(c) Other Charges :								
			1 Contingency	6100		10000	10000	-
			2 Entertainment Exp.	1400		2000	2000	2000
			3 C/o M.Phil. Exam.			4000	4000	-
			4 Seminar/Symp./Wkshp.	2000		7000	7000	-
			5 M/o Computers	11250		20000	20000	-
			Office Expenses					10000
			Other Academic Expenses					11000
			Other Repair & Maintenance					20000
Total (b)				20750		43000	43000	43000
Total Head :				4094739		5227000	5022000	5899000

(C) DEPARTMENT OF HISTORY (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) Teaching Staff :								
Professor Readers	1	1	1 Pay	567521	221620	1150000	801000	1150000
	3	3	2 Grade Pay	120000	50000	408000	240000	408000
			3 Dearness Allowance	280368	145660	857000	594000	1106000
			4 House Rent Allowance	194400	81486	467000	312000	467000
			5 Transport Allowance	48864	24576	238000	136000	263000
Total (a)				1211153	523342	3120000	2083000	3394000
(b) Other Charges :								
1 Contingency						5000	5000	-
2 Stationery						5000	5000	-
3 Entertainment Expenses						2000	2000	2000
4 Seminar/Symp./Wkshp.						7000	7000	-
Office Expenses								10000
Other Academic Expenses								7000
Total (b)						19000	19000	19000
Total Head :				1211153		3139000	2102000	3413000

(D) DEPARTMENT OF POLITICAL SCIENCE (SDC)

(a) Teaching Staff :								
Professor Readers	1	1	1 Pay	4051030	930570	2530000	2459000	2653000
	4	4	2 Grade Pay	444000	190000	552000	496000	552000
			3 Dearness Allowance	1018789	600920	1695000	1684000	2276000
			4 House Rent Allowance	517914	258090	925000	887000	962000
			5 Transport Allowance	165952	98304	298000	266000	328000
Total (a)				6197685	2077884	6000000	5792000	6771000
(b) Other Charges :								
			1 Contingency	13256		7000	7000	-
			2 Stationery			7000	7000	-
			3 Entertainment Expenses			2000	2000	2000
			4 Seminar/Symp./Wkshp.			5000	5000	-
			5 Conduct of M.Phil. Exams.			4000	4000	-
			Office Exenses					14000
			Other Academic Expenses					9000
Total (b)				13256		25000	25000	25000
Total Head :						6025000	5817000	6796000

(E) DEPARTMENT OF PHILOSOPHY (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) Teaching Staff :								
Professor Readers	1	1	1 Pay	789408	930570	1828000	831000	1287000
	4	4	2 Grade Pay	138000	190000	516000	278000	516000
			3 Dearness Allowance	310314	600920	1290000	632000	1280000
			4 House Rent Allowance	27835	258090	704000	333000	541000
			5 Transport Allowance	61248	98304	298000	161000	328000
Total (a)			1326805	2077884	4636000	2235000	3952000	
(b) Other Charges :								
			1 Entertainment Expenses			3000	3000	3000
			2 Contingency			7000	7000	-
			3 Seminar/Symp./Wkshp.			18000	18000	-
			Office Expenses					7000
			Other Academic Expenses					18000
Total (b)					28000	28000	28000	
Total Head :			1326805		4664000	2263000	3980000	

(F) DEPARTMENT OF SANSKRIT (SDC)

(a) Teaching Staff :							
Professor	1	1	1 Pay		1010000	421000	1010000
Readers	3	3	2 Grade Pay		408000	170000	408000
			3 Dearness Allowance		780000	337000	1007000
			4 House Rent Allowance		426000	177000	426000
			5 Transport Allowance		238000	100000	263000
Total (a)					2862000	1205000	3114000
(b) Other Charges :							
			1 Contingency	15285	4000	4000	-
			2 Entertainment Expenses	700	1000	1000	1000
			3 Repair of Furniture	1887	4000	4000	-
			4 Seminar/Symp./Wkshp.	3100	30000	30000	-
			Office Expenses				4000
			Other Academic Expenses				30000
			Other Repair & Maintenance				4000
Total (b)			20972		39000	39000	39000
(c) M. Phil. Course (Sanskrit)							
Other Charges :							
			1 Contingency		2000	2000	-
			2 Hon. To Guest Speaker/ Visiting Faculty		24000	24000	-
			3 Seminar/Symp./Wkshp.		10000	10000	-
			4 Conduct of M.Phil. Exams.		5000	5000	-
			Office Expenses				2000
			Other Academic Expenses				39000
Total (c)					41000	41000	41000
Total Head :					2942000	1285000	3194000

(G) DEPARTMENT OF APPLIED PSYCHOLOGY (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) Teaching Staff :								
Professors	2	2	1 Pay	1337339	588480	2590000	1957000	2639000
Readers	2	2	2 Grade Pay	288000	120000	600000	418000	600000
Lecturers	2	2	3 Dearness Allowance	723539	379933	1754000	1354000	2300000
			4 House Rent Allowance	396651	167520	957000	713000	972000
			5 Transport Allowance	155232	73728	357000	256000	394000
Total (a)				2900761	1329661	6258000	4698000	6905000
(b) Non-Teaching Staff :								
Lab. Asstt.	1	1	1 Pay	126000	52500	62000	126000	62000
			2 Grade Pay			29000	-	29000
			3 Dearness Allowance			50000	-	65000
			4 House Rent Allowance			27000	-	27000
			5 Transport Allowance			30000	-	33000
Total (b)				126000	52500	198000	126000	216000
(c) Co-operative Teaching						120000	120000	120000
Total (c)						120000	120000	120000
(d) Other Charges :								
			1 Contingency	7200		10000	10000	-
			2 Stationery	3495	6150	5000	5000	-
			3 Postage & Telegram	150		2000	2000	-
			4 Entertainment Expenses	700		1000	1000	1000
			5 Practical Training			5000	5000	-
			6 M/o Appartus			12000	12000	-
			7 M/o Laboratories	1900		3000	3000	-
			8 Educational/Field Trip.			22000	22000	-
			9 Train. cum-service centre	10030		45000	45000	-
			10 M/o Computers	2836		8000	8000	-
			11 AMC for Equipment			20000	20000	-
Office Expenses								17000
Other Academic Expenses								72000
Chemicals & Lab. Expenses								15000
Other Repair & Maintenance								28000
Total (d)				26311	6150	133000	133000	133000
Total Head :				3053072	1388311	6709000	5077000	7374000
Total 2(B)(II)						34062	26591	36621
(in thousands)								

(III) DEPARTMENTS UNDER FACULTY OF COMMERCE & BUSINESS

(A) DEPARTMENTS OF FINANCIAL STUDIES (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) Teaching Staff :								
Professor	1	1	1 Pay	4462874	1970900	5430000	5049000	5652000
Reader	5	5	2 Grade Pay	778000	340000	1104000	936000	1104000
Lecturer	5	5	3 Dearness Allowance	2133982	1244369	3594000	3411000	4797000
			4 House Rent Allowance	1241744	583260	1960000	1795000	2027000
			5 Transport Allowance	352928	172032	655000	522000	722000
Total (a)				8969528	4310561	12743000	11713000	14302000
(b) Co-operative Teaching						48000	48000	48000
Total (b)						48000	48000	48000
(c) Other Charges :								
			1 Contingency			8000	8000	-
			2 Stationery			6000	6000	-
			3 Entertainment Expenses			2000	2000	2000
			4 Postage & Telegram			5000	5000	-
			5 Seminar/Symp./Wkshp.			15000	15000	-
			6 Books & Journals	103213		120000	120000	-
			7 Educational Tour			18000	18000	-
			8 Hon. to Guest Speaker/ Visiting Faculty			15000	15000	-
			9 Ptg. & Binding thr.U. P.			10000	10000	-
			10 Computer Stationery			22000	22000	-
			Office Expenses					51000
			Other Academic Expenses					48000
			Books & Journals					120000
Total (c)				103213		221000	221000	221000
Total Head :				9072741		13012000	11982000	14571000
Total 2(B)(III)				9072741		13012	11982	14571
(in thousands)								

(IV) DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES

(A) DEPARTMENT OF MATHEMATICS (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) Teaching Staff :								
Professor	1	1	1 Pay	1182717	420650	1752000	1420000	1939000
Readers	4	4	2 Grade Pay	207000	90000	516000	346000	528000
			3 Dearness Allowance	472065	273842	1247000	1006000	1751000
			4 House Rent Allowance	327066	153195	680000	530000	740000
			5 Transport Allowance	53184	49152	298000	196000	213000
Total (a)				2242032	986839	4493000	3498000	5171000
(b) Other Charges :								
			1 Contingency	4680		8000	8000	-
			2 M/o Equipment	9272		16000	16000	-
			3 Seminar/Symp./Wkshp.	759		17000	17000	-
			4 Entertainment Expenses			5000	5000	5000
			Office Expenses					8000
			Other Academic Expenses					17000
			Other Repair & Maintenance					16000
Total (b)				14711		46000	46000	46000
Total Head :						4539000	3544000	5217000

(B) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

(a) Teaching Staff :								
Reader	1	1	1 Pay	151826		374000	156000	374000
Lecturer	1	1	2 Grade Pay	55342		168000	70000	168000
			3 Dearness Allowance	72930		298000	129000	385000
			4 House Rent Allowance	59770		163000	68000	163000
			5 Transport Allowance	31206		119000	50000	131000
Total (a)				371074		1122000	473000	1221000
(b) Co-Operative Teaching/G.F.						880000	880000	880000
Total (b)						880000	880000	880000
(c) Other Charges :								
			1 Contingency	24414		8000	8000	-
			2 Stationery	3500		6000	6000	-
			3 Entertainment Expenses	700		1000	1000	1000
			4 Postage & Telegram			2000	2000	-
			5 Printing & Binding			2000	2000	-
			6 Hon. to G.S./V. Faculty			2000	2000	-
			7 Books	59805		22000	22000	-
			8 Seminar/Symp./Wkshp.			6000	6000	-
			9 Edu. Tour/Travel Exp.			17000	17000	-
			Office Expenses					18000
			Other Academic Expenses					25000
			Books					22000
Total (c)				88419		66000	66000	66000
Total Head				459493		2068000	1419000	2167000
Total 2(B)(IV)				459493		6607	4963	7384
(in thousands)								

(V) DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES

(I) S.P. JAIN ADVANCE MANAGEMENT RESEARCH CENTRE (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) Teaching Staff :								
Professors	3	3	1 Pay	5981901	1928720	7167000	5571000	6836000
Readers	5	5	2 Grade Pay	892837	350000	1428000	1054000	1404000
Lecturers	6	6	3 Dearness Allowance	2488194	1224186	4516000	3685000	5578000
Placement Officer			4 House Rent Allowance	1341912	489831	2578000	1988000	2472000
R.A.	1	1	5 Transport Allowance	362343	181888	833000	623000	985000
	2	2						
Total (a)				11067187	4174625	16522000	12921000	17275000
(b) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	313418	218260	554000	266000	397000
Prof.Asstt.	1	1	2 Grade Pay	62600	25400	179000	65000	179000
Sr.Tech.			3 Dearness Allowance	144646	74053	403000	117000	409000
Per.Asstt.	1	1	4 House Rent Allowance	102441	38331	220000	61000	173000
JACT	1	1	5 Transport Allowance	31722	14400	100000	38000	111000
			6 Overtime Allow./Hon.		60	14000	14000	14000
Total (b)				654827	370504	1470000	561000	1283000
(c) Lower-Subordinate Staff :								
Lib.Attd.	1	1	1 Pay	5648004	150500	521000	591000	609000
Driver	1	1	2 Grade Pay	143800	39500	94000	124000	124000
Office Attd.	1	1	3 Dearness Allowance	302646	103913	286000	353000	452000
Safai Karamcharie	1	1	4 House Rent Allowance	211555	57000	156000	186000	191000
Pt. time Mali	1	1	5 Transport Allowance	122350	35952	100000	121000	131000
Pt. time			6 Overtime Allow./Hon.	6655	9920	20000	20000	20000
Electrician	1	1	7 Other Allowances	9554	2550	5000	5000	5000
Total (c)				6444564	399335	1182000	1400000	1532000
(d) Seasonal Staff :						33000	33000	33000
Co.-op. Teaching/V.F.				43500	47000	300000	300000	300000
Total (d)				43500	47000	333000	333000	333000
(e) Other Charges :								
1 Contingency				13226	10000	20000	20000	-
2 Stationery				49191		12000	12000	-
3 M/o Equipment				19775	5195	12000	12000	-
4 M/o Computers				10088		46000	46000	-
5 Books & Journals				48806		130000	130000	-
6 M/o Vehicle						25000	25000	-
7 Repair of Furniture						5000	5000	-
8 M/o Lawns				4300	313	9000	9000	-
9 Computer Stationery				2831		20000	20000	-
10 M/o Buildings						20000	20000	-
Office Expenses								52000
Books & Journals								130000
Repair & M/o Buildings								29000
Other Repair & Maintenance								88000
Total (e)				148217	15508	299000	299000	299000
Total Head :				18358295	5006972	19806000	15514000	20722000
TOTAL						19806	15514	20722
(in thousands)								

(VI) DEPARTMENTS UNDER FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES :

(A) DEPARTMENT OF BIO-CHEMISTRY (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) Teaching Staff :								
Professor	3	3	1 Pay	4441107	1592600	4059000	4152000	4394000
Readers	4	4	2 Grade Pay	764387	325000	852000	820000	876000
Lecturers	1	1	3 Dearness Allowance	1899018	1028336	2701000	2834000	3742000
			4 House Rent Allowance	235470	119190	1473000	1492000	1581000
			5 Transport Allowance	363648	172032	476000	447000	525000
Total (a)				7703630	3237158	9561000	9745000	11118000
(b) Co.-Operative Teaching/ Visiting Faculty						20000	20000	20000
Total (b)						20000	20000	20000
(c) Other Charges :								
			1 Contingency	69887	13927	40000	40000	-
			2 Stationery	18127	5000	20000	20000	-
			3 Entertainment Expenses			3000	3000	3000
			4 Postage & Telegram			5000	5000	-
			5 P/o Furniture	24462		40000	40000	-
			6 P/o Equipment	220210		375000	375000	-
			7 M/o Equipment	671452	265065	630000	630000	-
			8 Repair of Furniture			10000	10000	-
			9 Ptg. & Binding thr. D.U.P.		7000	10000	10000	-
			10 Seminar/Symp./Wkshp.	14996	8800	30000	30000	-
			11 Educational Tour			20000	20000	-
			12 Hon. To G.S.			68000	68000	-
			13 Chemical & Glasswares	526222	63514	745000	745000	-
			14 P/o Appartus			135000	135000	-
			15 Reprints & Block	2490	1065	6000	6000	-
			16 M/o Animals	76606	57913	125000	125000	-
			17 AMC-for Equipment			100000	100000	-
			Office Expenses					81000
			Other Academic Expenses					243000
			Machinery & Equipment					135000
			Chemicals & Equipt. Exp.					745000
			P/o Office Equipt. & Furniture					415000
			Other Repair & Maintenance					740000
Total (c)				1624452	422284	2362000	2362000	2362000
Total Head :						11943000	12127000	13500000

(B) DEPARTMENT OF BIO-PHYSICS (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	766604	454880	1575000	1354000	1705000
Readers	1	1	2 Grade Pay	213000	120000	384000	338000	408000
Lecturers	2	2	3 Dearness Allowance	386833	308287	1076000	965000	1500000
			4 House Rent Allowance	106200	-	588000	508000	634000
			5 Transport Allowance	119328	73728	238000	206000	263000
Total (a)				1591965	956895	3861000	3371000	4510000

(B) DEPARTMENT OF BIO-PHYSICS (SDC)

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(b) Other Charges :					
1 Contingency	14215	2129	22000	22000	-
2 Stationery	7389		13000	13000	-
3 Postage & Telegram	842		5000	5000	-
4 Entertainment Exp.	1034		2000	2000	2000
5 M/o Equipment	13525	800	25000	25000	-
6 Ptg. & Binding thr. D.U.P.			9000	9000	-
7 Seminar/Symp./Wkshp.			20000	20000	-
8 Chemical & Glasswares	98190	16294	160000	160000	-
9 P/o Apparatus/Equipment	61333		175000	175000	-
10 AMC for Equipment			100000	100000	-
Office Expenses					49000
Other Academic Expenses					20000
Machinery & Equipment					175000
Chemicals & Lab. Expenses					160000
Other Repair & Maintenance					125000
Total (b)	196528	19223	531000	531000	531000
Total Head :			4392000	3902000	5041000

(C) DEPARTMENT OF MICROBIOLOGY (SDC)

(a) Teaching Staff :								
Professor	2	2	1 Pay	5362627	1874600	4681000	4793000	4966000
Readers	3	3	2 Grade Pay	948516	400000	948000	960000	960000
Lecturers	4	4	3 Dearness Allowance	2274381	1219784	3096000	3279000	4207000
			4 House Rent Allowance	695376	271530	1689000	1726000	1778000
			5 Transport Allowance	477380	221184	536000	543000	591000
Total (a)				9758280	3987098	10950000	11301000	12502000
(b) Co-Op. Teaching/G. Fac.						140000	140000	140000
Total (b)						140000	140000	140000
(c) Other Charges :								
			1 Contingency	39311	10270	48000	48000	-
			2 Stationery	11196		18000	18000	-
			3 Postage & Telegram	5533		10000	10000	-
			4 Entertainment Exp.	4000		6000	6000	6000
			5 Educational Tour			48000	48000	-
			6 Seminar/Symp./Wkshp.	12000	2700	12000	12000	-
			7 Repair of Furniture	4875		9000	9000	-
			8 Ptg & Binding thr. U.P.	3690	3315	8000	8000	-
			9 P/o Furniture	30525		35000	35000	-
			10 Reprint & Block	4900	850	7000	7000	-
			11 M/o Generator	130606	20260	80000	80000	-
			12 M/o Equipment/Computer	161692	37407	240000	240000	-
			13 Chemical & Glass ware	374965	142718	860000	860000	-
			14 P/o Appratus	887644	76224	770000	770000	-
			15 AMC-Equipments		18257	200000	200000	-
			Office Expenses					91000
			Other Academic Expenses					60000
			Machinery & Equipment					770000
			Chemicals & Lab. Expenses					860000
			P/o Office Equipt. & Furniture					35000
			Other Repair & Maintenance					529000
Total (c)				1670937	312001	2351000	2351000	2351000
Total Head :						13441000	13792000	14993000

(D) DEPARTMENT OF GENETICS (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) Teaching Staff :								
Professor	3	3	1 Pay	5493118	2141000	4350000	4187000	4338000
Readers	3	3	2 Grade Pay	1017533	470000	900000	840000	840000
Lecturers	3	3	3 Dearness Allowance	2373059	1400183	2888000	2865000	3676000
			4 House Rent Allowance	825713	369660	1575000	1508000	1553000
			5 Transport Allowance	510144	270336	536000	482000	525000
Total (a)				10219567	4651179	10249000	9882000	10932000
(b) Co-Op. Teaching/G. Fac.					140000	140000	140000	
Total (b)					140000	140000	140000	
(c) Other Charges :								
			1 Contingency	70267	8360	39000	39000	-
			2 Stationery	14032		24000	24000	-
			3 Postage & Telegram			5000	5000	-
			4 Entertainment Expenses	1400		2000	2000	2000
			5 P/o Furniture	29820		60000	60000	-
			6 M/o Equipment	669599		480000	480000	-
			7 Repair of Furniture	2050		7000	7000	-
			8 Ptg & Binding thr. U. P.	9937		13000	13000	-
			9 Seminar/Symp./Wkshp.	13252		22000	22000	-
			10 Educational Tour			22000	22000	-
			11 Chemical & Glasswares	489030	40000	770000	770000	-
			12 Purchase of Apparatus	186069		755000	755000	-
			13 AMC- Equipment		35735	100000	100000	-
			Office Expenses					81000
			Other Academic Expenses					44000
			Machinery & Equipment					755000
			Chemicals & Lab. Expenses					770000
			P/o Equipt. & Furniture					60000
			Other Repair & Maintenance					587000
Total (c)				1485456	84095	2299000	2299000	2299000
Total Head :						12688000	12321000	13371000

Head of Account				Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(a) Teaching Staff :								
Professors	2	2	1 Pay	4014814	1338350	5317000	4225000	5438000
Readers	9	9	2 Grade Pay	608000	245000	1452000	948000	1452000
Lecturers	4	4	3 Dearness Allowance	1689753	849092	3723000	2845000	4892000
			4 House Rent Allowance	472923	272865	2031000	1552000	2067000
			5 Transport Allowance	275200	122880	893000	546000	985000
Total (a)				7060690	2828187	13416000	10116000	14834000
(b) Non-Teaching Staff :								
Sr.Tech. Asstts.	3	3	1 Pay	1793991	704599	2111000	1824000	1928000
W/sTech. Asstt.	1	1	2 Grade Pay	374400	147600	464000	364000	443000
Tech. Asstts.	4	4	3 Dearness Allowance	892401	446063	1417000	1175000	1683000
Steno	1	1	4 House Rent Allowance	616005	248499	773000	619000	711000
JACT	1	1	5 Transport Allowance	265920	115008	368000	309000	406000
Total (b)				3942717	1661769	5133000	4291000	5171000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	211406	83740	250000	177000	255000
Lab.Attd.	2	2	2 Grade Pay	50400	21000	60000	47000	73000
			3 Dearness Allowance	107652	56311	170000	128000	233000
			4 House Rent Allowance	74208	31422	93000	67000	98000
			5 Transport Allowance	36564	16478	52000	40000	57000
			6 Other Allowances	1440	600	3000	3000	3000
Total (c)				481670	209551	628000	462000	719000
(d) Co-Op. Teaching/G. Fac.						280000	280000	280000
Total(d)						280000	280000	280000
(e) Other Charges :								
			1 Contingency	111639	56131	200000	200000	-
			2 Stationery	26567	10000	42000	42000	-
			3 Entertainment Exp.	3501		6000	6000	6000
			4 Postage & Telegram	1473		4000	4000	-
			5 M/o Equipment	62722	16600	110000	110000	-
			6 Prtg. & Binding thro. U.P.			30000	30000	-
			7 Computer Stationery			28000	28000	-
			8 Purchase of Equipment	373806		300000	300000	-
			9 Seminar/Symp./Wkshp.	30796		45000	45000	-
			10 Educational Tour	29500	2000	45000	45000	-
			11 M/o Computer Lab	15672	8941	150000	150000	-
			12 Chemical & Components			85000	85000	-
			13 AMC - Equipment			100000	100000	-
			Office Expenses					304000
			Other Academic Expenses					90000
			Chemicals & Lab.Expenses					235000
			P/o Eqpt. & Furniture					300000
			Other Repair & Maintenance					210000
Total (e)				655676	93672	1145000	1145000	1145000
Total Head :						20602000	16294000	22149000

(F) DEPARTMENT OF PLANT MOLECULAR BIOLOGY (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) Teaching :								
Professors	4	4	1 Pay	7689145	2219050	6402000	6105000	6855000
Readers	5	5	2 Grade Pay	1067400	455000	1440000	1252000	1476000
Lecturers	3	3	3 Dearness Allowance	2657970	1433992	4313000	4193000	5915000
Sr.Scientist	1	1	4 House Rent Allowance	1382199	609240	2353000	2207000	2499000
Scientists	2	2	5 Transport Allowance	536480	245760	893000	834000	985000
Total (a)				13333194	4963042	15401000	14591000	17730000
(b) Non-Teaching Staff :								
Sr.Tech. Officer	1	1	1 Pay	2665411	1027200	2919000	2745000	3015000
Tech. Officers	2	2	2 Grade Pay	577800	243000	706000	634000	706000
Scientific Officer	1	1	3 Dearness Allowance	1286124	699848	1993000	1926000	2642000
Jr. Scientific Officer			4 House Rent Allowance	639675	274587	1087000	1014000	1116000
	1	1	5 Transport Allowance	394240	179760	655000	593000	722000
Sr.Tech. Asstts.	2	2						
Tech. Asstt.	1	1						
Tech.Per. Asstts.	2	2						
Jr. Technical Per. Assistant	1	1						
Total (b)				5563250	2424395	7360000	6912000	8201000
(c) Lower-Subordinate Staff :								
Skilled			1 Pay	327848	127340	326000	311000	322000
Mali	1	1	2 Grade Pay	67200	28000	68000	67000	67000
Growth Room			3 Dearness Allowance	160543	83798	217000	215000	276000
Attds.	2	2	4 House Rent Allowance	45453	15966	118000	113000	117000
			5 Transport Allowance	77616	35952	89000	90000	98000
			6 Other Allowances	7111	3300	6000	6000	6000
Total (c)				685771	294356	824000	802000	886000

Head of Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(d) (I) Other Charges :					
1 Contingency	113255	52818	165000	165000	-
2 Stationery	20783		33000	33000	-
3 Postage & Telegram		5000	13000	13000	-
4 Entertainment Expenses	1385		2000	2000	2000
5 M/o Equipment	356841	66700	450000	450000	-
6 Seminar/Symp./Wkshp.	14500		23000	23000	-
7 Ptg & Binding thr. U. P.	12767		13000	13000	-
8 Reprints & Block	7290		19000	19000	-
9 Hon. To G. S./V.Faculty			28000	28000	-
10 Educational Tour			17000	17000	-
11 Conduct of M.Phil. Exams.		7300	8000	8000	-
12 Chemical & Glasswares	590602	22580	935000	935000	-
13 Purchase of Appartus	414365		650000	650000	-
14 M/o Botanical Lab.	22025		35000	35000	-
15 C/o Entrance Exam.	7646		-	-	-
16 Plant Beds	20085	15000	44000	44000	-
17 M/o Motor Vehicle	6967		38000	38000	-
18 Travel Exp.	27825	15000	88000	88000	-
19 Suppliers & Material	943546	197626	1540000	1540000	-
20 AMC - Equipment			100000	100000	-
Travel Exp.					88000
Office Expenses					1783000
Other Academic Expenses					76000
Chemicals & Lab. Expenses					1664000
Other Repair & Maintenance					588000

Total (d)	2559882	382024	4201000	4201000	4201000
Total Head :			27786000	26506000	31018000

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

Console Oprt.	1	1	1 Pay	1551329	617249	1724000	1541000	1661000
Tech. Assistants	3	3	2 Grade Pay	329100	135200	437000	357000	386000
Jr. Tech.			3 Dearness Allowance	756883	386411	1185000	1082000	1453000
Per. Assistants	6	6	4 House Rent Allowance	441054	181441	648000	569000	614000
Jr. Lab. Asstt.	1	1	5 Transport Allowance	195826	71904	268000	224000	263000

Total (a)	3274192	1392205	4262000	3773000	4377000
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(b) Lower-Subordinate Staff :

Lab. Attd.	4	4	1 Pay	762195	386960	538000	538000	558000
			2 Grade Pay	160800	68000	130000	130000	130000
			3 Dearness Allowance	348095	184192	367000	380000	488000
			4 House Rent Allowance	199590	84477	200000	200000	206000
			5 Transport Allowance	124152	56924	112000	113000	123000
			6 Other Allowances	5283	2850	3000		

Total (b)	1600115	783403	1350000	1361000	1505000
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Total Head :			5612000	5134000	5882000
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(H) INSTITUTE OF INFORMATICS AND COMMUNICATION (SOUTH DELHI 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) Teaching Staff :								
Reader	1	1	1 Pay	1425269	526010	685000	685000	709000
			2 Grade Pay	281903	111000	108000	108000	108000
			3 Dearness Allowance	679891	339450	436000	452000	580000
			4 House Rent Allowance	475155	191103	238000	238000	245000
			5 Transport Allowance	156881	68672	60000	60000	66000
Total (a)			3019099	1236235	1527000	1543000	1708000	
(b) Non-Teaching Staff :								
Programmer			1 Pay	286303	120350	484000	562000	496000
			2 Grade Pay	64800	27000	144000	65000	144000
System Analyst	1	1	3 Dearness Allowance	151555	79262	346000	213000	454000
Sr. Asstt.	1	1	4 House Rent Allowance		23968	186000	113000	192000
Assistant	1	1	5 Transport Allowance	53184		119000	60000	131000
Total (b)			555842	250580	1279000	1013000	1417000	
(c) Other Charges :								
			1 Contingency	606459	43608	470000	470000	-
			2 M/o Equipment	97354		470000	470000	-
			3 Visiting Faculty	247500		470000	470000	-
			4 Teaching and Assistant-ship (student)		64000	305000	305000	-
			5 AMC of Airconditioners	66915		170000	170000	-
			6 Insurance of Equipments			180000	180000	-
			7 Books and Periodicals	457659		200000	200000	-
			Office Expenses					650000
			Other Academic Expenses					775000
			Books & Journals					200000
			Other Repair & Maintenance					640000
Total (c)			1475887	107608	2265000	2265000	2265000	
Total Head :			5050828	1594423	5071000	4821000	5390000	
TOTAL 2 (B)(VI)			5050828	1594423	101535	94897	111344	
TOTAL 2 (B)			14583062	1594423	185325	165546	203593	
TOTAL 2 (A+B)					1348158	1128320	1423162	
(in thousands)								