

दिल्ली विश्वविद्यालय UNIVERSITY OF DELHI



वित्तीय अनुमान FINANCIAL ESTIMATES

2014-2015

इन अनुमानों में ऐसा कुछ भी निहित नहीं है जिसका अर्थ किसी भी मंजूरी को सूचित करना अथवा किए गए किसी व्यय अथवा किसी देयता की वचनबंध हेतु एक प्राधिकार के रूप में व्यक्त करना, लगाया जाना चाहिए। अनुमोदित प्रावधान के प्रति कोई भी कार्य करने से पहले सदैव सक्षम प्राधिकारी से अग्रिम मंजूरी प्राप्त की जाए।

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

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(M) Deptt. of Linguistics	38
(N) Deptt. of Library and Infor. Sciences	39
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(D) Deptt. of Political Science	80
(E) Deptt. of Philosophy	81
(F) Deptt. of Sanskrit	81
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ABSTRACT OF EXPENDITURE (Department wise)

	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(Rupees in Thousands)			
A. ADMINISTRATION			
(a) <u>OFFICES</u> :-			
(i) Vice-Chancellor's Office	11431	11275	12774
(ii) Pro-Vice-Chancellor's Office	4160	2577	3161
(iii) Office of the Dean of Colleges	16795	15869	18829
(iv) Office of the Director, South Delhi Campus	48886	45847	56915
(v) Office of the Registrar	141163	128233	162432
(vi) Office of the Finance Officer	88143	82660	102233
(b) <u>OFFICE OF THE FACULTIES</u> :-			
(A) (i) Faculty of Arts	21286	18045	23063
(ii) Faculty of Social Sciences	6365	6531	7432
(B) Faculty of Science	7593	6623	8532
(C) Faculty of Law	4554	4085	4990
(D) Faculty of Music & Fine Arts	11784	10830	13939
(E) Faculty of Mathematical Sciences	4713	4486	5263
(F) Faculty of Medical Sciences	6646	7475	8679
(G) Faculty of Technology	2734	2877	3640
(H) Faculty of Unani & Ayurvedic Medicines	38	45	45
(I) Faculty of Management Studies	16707	13108	17928
(J) Faculty of Education	20083	18034	22313
(K) Faculty of Commerce & Business			
(L) Faculty of Applied Social Sciences & Humanities	53	53	53
(M) Faculty of Inter-Disciplinary & Applied Sciences	2634	1575	2815
(viii) <u>OTHER OFFICES</u> :-			
(a) (i) Dean, International Relations and Dean Research	1496	1378	1659
(ii) Dean, Planning (including Planning Officer)	7380	5804	8669
(b) Office of the Dean, Alumni	144	144	144
(c) Office of the Grievance Officer	10	10	10
(d) Office of the Information Officer	1682	1581	1912
(e) Office of the Proctor	7217	4047	5737
(f) Hindi Translation and Typing Cell	3967	3162	4426
(g) Gandhi Bhawan	3407	2174	3753
(h) Special Cell	3003	3187	4017
(I) Central Placement Cell	3022	1705	3204
(J) Developing Countries Research Centre	391	391	391
(K) Office of the Director of Campus of Open Learning	4318	1983	2183
COMMON SERVICES & GENERAL CHARGES			
(a) North Campus	276420	294100	299100
(b) South Campus	66476	66876	66876
C/F	794701	766770	877117

(ii)

	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
B/F	794701	766770	877117
2 <u>ACADEMIC DEPARTMENTS</u>			
A. <u>North Campus</u>			
(I) Deptts. Under Faculty of Arts & Social Sciences			
(A) Deptt. of Germanic & Romance Studies	27994	26436	31861
(B) Deptt. of Buddhist Studies	13032	11373	14739
(C) Deptt. of English	14149	17239	21439
(D) Deptt. of Philosophy	20189	17768	22196
(E) Deptt. of Psychology	24970	21260	27383
(F) Deptt. of Sanskrit	12627	12279	16741
(G) Deptt. of Hindi	20774	18920	24663
(H) Deptt. of Arabic	7159	5995	8097
(I) Deptt. of Persian	11581	8916	11629
(J) Deptt. of Urdu	18340	16037	21011
(K) Deptt. of MIL & Literary Studies	24134	19780	27302
(L) Deptt. of Punjabi	7485	5616	8569
(M) Deptt. of Linguistics	15471	13992	18128
(N) Deptt. of Lib. and Information Sciences	14060	13307	17241
(O) Deptt. of African Studies	11249	7848	12669
(P) Deptt. of History	32991	30045	35431
(Q) Deptt. of Political Science	19319	16990	23731
(R) Deptt. of East Asian Studies (Deptt. Ch. & Jap St.)	34611	30854	38896
(S) Deptt. of Adult Cont. Edu. and Extension	12656	9209	14701
(T) Deptt. of Social Work	30423	25932	34812
(U) Delhi School of Economics	7542	6937	8225
(V) Deptt. of Economics	48842	37850	55521
(W) Deptt. of Geography	18317	13309	19869
(X) Deptt. of Sociology	36900	33871	42458
(Y) Deptt. of Slavonic & Finno-Ugrian Studies	23428	20181	25196
(Z) Deptt. of Physical Edu. and Sports Sciences	272	272	272
(II) Deptts. Under Faculty of Science			
(A) Deptt. of Pharmacy	13	13	13
(B) Deptt. of Home Science	54	54	54
(C) Deptt. of Physics & Astrophysics	123727	109320	139428
(D) Deptt. of Chemistry	100256	84928	112953
(E) Deptt. of Botany	72571	63995	81757
(F) Deptt. of Zoology	74012	63288	82564
(G) Deptt. of Anthropology	42926	38393	48360
(H) Deptt. of Geology	34882	32135	39449
(I) Deptt. of Environmental Studies	18784	16347	19515
(III) Deptts. Under Faculty of Law			
(i) Campus Law Centre	37141	30845	42712
(ii) Law Centre-I	40494	40412	48398
(iii) Law Centre-II	32209	28244	34818
C/F	1880285	1716960	2109918

(iii)

	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
B/F	1880285	1716960	2109918
(IV) Deptt. of Music & Fine Arts	41941	32526	41207
(V) Deptt. Under Faculty of Mathematical Sciences			
(i) Deptt. of Mathematics	18864	15928	22306
(ii) Deptt. of Operational Research	15844	13604	19116
(iii) Deptt. of Mathematical Statistics	14388	12173	16208
(iv) Deptt. of Computer Science	16904	14077	18283
(VI) Deptt. of Management Studies	40223	37360	46663
(VII) Deptt. of Education	63036	60633	73639
(VIII) Deptt. of Commerce	23184	23475	26254
(B) <u>SOUTH DELHI CAMPUS</u>			
(I) Deptts. Under Faculty of Applied Social Sciences and Humanities			
(A) Deptt. of Business Economics	13264	13212	15820
(II) Deptts. Under Faculty of Arts & Social Sciences			
(A) Deptt. of English	6556	6242	7471
(B) Deptt. of Hindi	6456	6142	7278
(C) Deptt. of History	3698	2510	4102
(D) Deptt. of Political Science	6226	5517	7030
(E) Deptt. of Philosophy	4863	2944	5409
(F) Deptt. of Sanskrit	3414	1502	3791
(G) Deptt. of Applied Psychology	8114	6197	9092
(III) Deptts. Under Faculty of Commerce & Business			
(A) Deptt. of Financial Studies	14322	12829	16314
(IV) Deptts. Under Faculty of Mathematical Sciences			
(A) Deptt. of Mathematics	5750	4341	6536
(B) Deptts. of Applied Operational Research	2254	1504	2403
(V) Deptts. Under Faculty of Management Studies			
(I) S.P. Jain Advance Management Research Centre	21393	17565	23888
(VI) Deptts. Under Faculty of Interdisciplinary & Applied Sciences			
(A) Deptt. of Bio-Chemistry	14631	14492	16355
(B) Deptt. of Bio-Physics	5358	4456	5742
(C) Deptt. of Microbiology	16208	16211	17831
(D) Deptt. of Genetics	14443	16247	17876
(E) Deptt. of Electronic Science	24413	20582	27494
(F) Deptt. of Plant Molecular Biology	32897	30573	36750
(G) Deptt. of Life Sciences	6852	7226	8738
(H) Institute of Informatics & Communication	5694	5425	6227
3 EXAMINATION			
(i) Office of the Controller of Exam. (North Campus)	479089	471873	486229
(ii) Non-Formal Education Cell	13652	9081	14577
(iii) South Delhi Campus Examination Branch	72393	71800	75542
(iv) Non-Collegiate Women's Education Board	38640	37155	40800
C/F	2935249	2712362	3236889

(iv)

	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
B/F	2935249	2712362	3236889
4 LIBRARY			
(A) Office of the Librarian	33473	26821	35737
(B) Central Reference Library	33286	31780	37702
(C) Braille Library	4785	3806	5127
(D) UGTB South Zone (Greater Kailash)	7748	5595	8150
(E) Faculty of Arts Library (including Seminar Lib.)	40162	32793	45072
(F) East Asian Library (Deptt. Ch. & Jap. St.)	2423	1336	2708
(G) Central Science Library	57208	58281	66556
(H) Ratan Tata Library	27865	23920	30296
(I) German & Romance Studies Library	1434	1467	1580
(J) Campus Law Centre Library	9954	8629	11518
(K) Law Centre-I Library	5826	3918	5703
(L) Law Centre-II Library	4806	3545	4740
(M) Faculty of Management Studies Library	7761	6090	7667
(N) Faculty of Mathematical Science Library	34	34	34
(O) South Delhi Campus Library	21300	17767	21816
(P) Department of Education Library	5548	4425	6223
(Q) Department of Social Work Library	3884	2448	4336
5 STUDENTS FACILITIES			
(A) (i) Dean Students Welfare (North)	8424	8859	9950
(A) (ii) Dean Students Welfare (South)	2584	1225	2871
(B) (i) Delhi University Sports Council	11795	11350	14109
(B) (ii) Sports & Games	11082	12312	12312
(C) N.C.C.	22	22	22
(D) Foreign Student's Registry	1134	758	1243
(E) <u>Other Activities :-</u>			
(a) Delhi University Student's Union (North)	2587	2278	2814
(b) Central Student's Committee (SDC)	1404	684	1566
(c) University Culture Council	510	510	510
6 FELLOWSHIPS/SCHOLARSHIPS	2197	2197	2197
7 HOSTELS			
(A) Gwyer Hall Hostel	14013	13660	15817
(B) Jubilee Hall Hostel	14805	14835	16540
(C) International Students House	10806	9748	11799
(D) University Hostel for Women	14585	11366	14307
(E) Department of Social Work Hostel	5358	5127	5914
(F) Department of Education Hostel	2682	3457	3411
(G) Post-Graduate Men's Hostel	10720	10947	11888
(H) Mansarover Hostel	11405	11283	12988
(I) Geetanjali Hostel (SDC)	6225	6181	6711
(J) Meghdoot Hostel	10666	9716	10805
(K) D.S. Kothari Hostel	2835	2886	3367
(L) V.K.R.V. Rao Hostel	3658	3430	3537
(M) International Students' House for Women	3573	3632	3632
(N) North Eastern Students' House for Women	3414	3498	3498
(O) Saramati Post Graduate Men's Hostel (SDC)	2394	2394	2394
(P) Ambedkar Ganguly Students' House for Women	3603	3661	3661
(Q) Aravali Post Graduate Hostel	1364	1459	1459
(R) Rajiv Gandhi Post Graduate Hostel for Girls	4021	4079	4079
(S) Under Graduate Hostel for Girls	4021	4089	4089
C/F	3374633	3110660	3719344

(v)

	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
B/F	3374633	3110660	3719344
8 PUBLICATIONS			
(i) Publication Division	117	117	117
(ii) Directorate of Hindi Medium Implementation Board	12084	9867	13380
9. (A) OTHER DEPARTMENTS			
<u>University Works Deptts. :-</u>			
(i) Works & Maintenance (North Campus)	232482	217201	235119
(ii) Works & Maintenance (South Campus)	26954	25625	27836
(iii) Maintenance of Gardens	29662	26831	32149
(B) HEALTH CENTRE			
(i) W.U.S. Health Centre (North)	92867	87424	95957
(ii) W.U.S. Health Centre (South)	19846	19758	21639
(iii) W.U.S. Health Centre (East)	7631	7616	9823
(iv) W.U.S. Health Centre (West)	8332	7569	8842
10 UNIVERSITY AUXILLARY SERVICES			
(A) University Services and Instrumentation Centre	17506	11971	18828
(B) Guest House	3732	2606	3504
(C) International Guest House	1998	1152	1321
(D) Departmental Canteen	6137	5340	6802
(E) Graphic Arts Centre	4716	4035	5856
(F) (i) Delhi University Computer Centre (North)	30265	23839	33699
(ii) Computer Centre (South)	1051	1051	1051
(G) Distributed Information Sub-Centre (SDC)	1427	854	1590
(H) Women's Studies & Development Centre	2576	2612	2944
(I) Rent, Rates and Taxes	390870	390870	432710
(J) Centre for Science Edu. & Communication	2714	1971	2860
(K) Cluster Innovation Centre (CIC)	4000	6125	6825
11 MISCELLANEOUS			
(A) Grants & Contributions	253885	294000	327000
12 MAINTAINED INSTITUTIONS			
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	53402	44722	57250
(B) D.U. Social Centre School	682	682	825
13 PROVIDENT FUND AND PENSION			
(A) Retirement Benefits	764250	965000	1060000
(B) Other Benefits	157537	183587	197142
(C) Study Leave	4270	400	400
(D) Advances	4700	1400	1400
TOTAL HEAD :	5510326	5454885	6326213
Salary for Posts sanctioned under OBC Expension Scheme			
Teaching			559797
Non-Teaching			59269
GRAND TOTAL :	5510326	5454885	6945279

UNIVERSITY OF DELHI
EXPLANATORY MEMORANDUM

1 Actuals for 2012-2013

An expenditure of Rs. 49157.27 lakh was projected in the Revised Estimates 2012-2013. After deducting the estimated Internal Receipts of Rs. 5500.00 lakh for the purpose of determining the grant to be released and taking into account the Opening Balance of Rs. 671.80 lakh, a net Maintenance Grant of Rs. 42985.47 lakh was recommended by the University to the UGC. However, UGC released a sum of Rs. 32103.20 lakh only. After taking into account the actual internal receipts of Rs. 7158.41 lakh, Opening Balance of Rs. 671.80 lakh and meeting the expenditure of Rs. 40022.90 lakh, a closing balance of Rs. (-) 89.49 lakh has been carried forward to the next financial year i.e. 2013-2014.

2 Revised Estimates 2013-2014

Against the sanctioned estimates budgeted at Rs. 55103.26 lakh, the Revised Estimates work out to Rs. 54548.85 lakh (Rs. 25601.02 lakh under Salaries, which also include personal claims, Rs. 9650.00 lakh under Retirement Benefits and Rs.19297.83 lakh under Other Charges).

The overall increase in other charges as well as in retirement benefits and decrease in salary in the Revised Estimates 2013-2014 against the Budget Estimates 2013-2014 is due to the following reasons:

- Estimated salary expenditure has decreased due to provision of only 5 months salary against vacant positions.
- Increase in provision under retirement benefits, due to superannuation of large number of Faculty and Non-Faculty Members.

- Creation of New Budget Head Entrance Examination Charges (EEC) due to merger of Admission Processing Charges (APC) to the Maintenance Grant.
- Increase in provision for watch and ward & Housekeeping Charges due to revision in rates.
- Increased in provision under Budget Head Miscellaneous Grants due to Cultural Activitiy like Antardhvani, Gayanodaya Educational Trip etc.

The University's internal receipts are estimated at Rs. 6500.00 lakh. Taking into account the opening balance of Rs (-) 89.49 lakh, and the internal receipts of Rs. 6500.00 lakh, a net maintenance grant of Rs. 48138.34 lakh is recommended.

3 Budget Estimates 2014-2015

The estimated expenditure for the year 2014-2015 works out to Rs. 69452.79 lakh (Rs. 38712.61 lakh under Salaries which includes personal claims, Rs. 10600.00 lakh under Retirement Benefits and Rs. 20140.18 lakh under Other Charges). The overall increase of Rs. 14903.94 lakh in Budget Estimates 2014-2015 against Revised Estimates 2013-2014 is accounted for as detailed below.

- Restoration of full year provision for salaries of vacant post at minimum of pay scales.
- Provision for Increase in Dearness Allowances and Annual Increment.
- Provision for Salary of Teaching and Non-Teaching Posts sanctioned under OBC (Total Teaching Posts – 647 and Non-Teaching 187).
- Increase in provision under retirement benefits, due to superannuation of large number of Faculty and Non-Faculty Members.
- Enhanced provision for Property Tax on recurring basis.

Taking into account the internal receipts of Rs. 6500.00 lakh, a net maintenance grant of Rs. 62952.79 lakh is recommended.

UNIVERSITY OF DELHI

BUDGET AT A GLANCE FOR MAINTENANCE GRANT ACCOUNT

RUPEES IN LAKHS

	Actual 2012-2013 Rs.	Budget Estimates 2013-2014 Rs.	Revised Estimates 2013-2014 Rs.	Budget Estimates 2014-2015 Rs.
1. Opening Balance	671.80	-	(-) 89.49	-
2. Internal Receipts	7158.41	6000.00	6500.00	6500.00
3. Total receipts including Opening Balance	7830.21	6000.00	6410.51	6500.00
4. Expenditure	40022.90	55103.26	54548.85	69452.79
5. Deficit (4-2-1)	32192.69	49103.26	48138.34	62952.79
6. Grants received from U.G.C.	32103.20	-	33277.60	-
7. Balance Grants Anticipated from the UGC		49103.26	14860.74	
Total Grants		49103.26	48138.34	62952.79

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

Figures in thousands of Rupees

Head of Account	Actual 2012-2013 R	Sanctioned Estimates 2013-2014 Rs.	Revised Estimates 2013-2014 Rs.	Budget Estimates 2014-2015 Rs.
I. GRANTS AND DONATIONS				
A. Income from Endowments and Investments (other than earmarked)				
B. Donation				
C. Contributions				
D. Grants	3210320	4910326	4804885	6295279
TOTAL (I)	3210320	4910326	4804885	6295279
II. FEES FROM STUDENTS				
A. Academic	136119	80000	90000	90000
B. Examination	488792	380000	410000	410000
C. Others	22896	40000	40000	40000
TOTAL (II)	647807	500000	540000	540000
III. HOSTELS		-		
IV. BUILDINGS & OTHER PROJECTS	9976	8800	9000	9000
V. PUBLICATIONS	14679	800	10000	10000
VI. OTHER DEPARTMENTS	432	400	1000	1000
VII. UNIVERSITY AUXILARY SERVICES		-		
VIII. MISCELLANEOUS	42947	90000	90000	90000
IX. MAINTAINED INSTITUTIONS AND SCHOOLS				
Internal Receipts (Total II to IX)	715841	600000	650000	650000
Grand Total	3926161	5510326	5454885	6945279
Rupees in thousand	3926161	5510326	5454885	6945279

UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

RECEIPTS-DETAILS/RUPEES

Details Receipts	Actual 2012-2013 Rs.	Sanctioned Estimates 2013-2014 Rs.	Revised Estimates 2013-2014 Rs.	Budget Estimates 2014-2015 Rs.
I. GRANTS AND DONATIONS				
(a) Income from Endowments and Investments (other than earmarked)				
(b) Donation				
(c) Contributions-Leave Salary & Pension Contributions				
(d) Grants	3210320000	4910326000	4804885000	6295279000
Total (I) :	3210320000	4910326000	4804885000	6295279000
II. FEES FROM STUDENTS				
A. ACADEMIC				
(i) Tuition Fees-others	25403057	14000000	16000000	16000000
(ii) Laboratory fees	313277	400000	500000	500000
(iii) Registration/Enrolment and Special fee	79832923	26000000	45000000	45000000
(iv) Annual fees	3725384	4300000	5000000	5000000
(v) Admission fees	25966568	14500000	22600000	22600000
(vi) Library fees	878023	800000	900000	900000
Total (A) :	136119232	80000000	90000000	90000000
B. EXAMINATIONS :				
(i) Examination fees	488791628	380000000	410000000	410000000
(ii) Registration fee for External Candidates				
(iii) Enrol. fee for Ex-Students				
(iv) Supply of Marks				
(v) Re-checking of Marks & Revaluation				
Total (B) :	488791628	380000000	410000000	410000000
C. OTHERS				
(i) Migration Certificate fee & Fees for Degrees/Diploma	8708200	8400000	8400000	8400000
(ii) Provisional Certificate fees	903000	7500000	7500000	7500000
(iii) Medical fees				
(iv) Fines/Breakage				
(v) Journal fee/Computer fee	105250	100000	100000	100000
(vi) Alumni Association fee				
(vii) Miscellaneous fees		15000000	15000000	15000000
(viii) Sports fees	7591899	9000000	9000000	9000000
(ix) Culture Council./Others	5587271			
Total (C) :	22895620	40000000	40000000	40000000
Total (II) :	647806480	500000000	540000000	540000000

Major/ Minor heads	Details Receipts	Actual 2012-2013 Rs.	Sanctioned Estimates 2013-2014 Rs.	Revised Estimates 2013-2014 Rs.	Budget Estimates 2014-2015 Rs.
III.	HOSTELS				
	Total (III)				
IV.	INCOME FROM BUILDINGS/ LANDS ETC.				
	(i) Rent from quarters flats(Licence fee)				
	(ii) Elect. Charges	6668632	5000000	5000000	5000000
	(iii) Water Charges				
	(iv) Rent from Guest House	1618172	2200000	2400000	2400000
	(v) Rent from Shops and Commerical buildings	1689143	1600000	1600000	1600000
	(vi) Receipts from other buildings		-	-	-
	Total (IV)	9975947	8800000	9000000	9000000
V.	PUBLICATIONS				
	(i) University Publication	14679481			
	(ii) Admission form and Prospectus		800000	10000000	10000000
	(iii) Casette/News Bulletins				
	(iv) Photocopy				
	Total (V)	14679481	800000	10000000	10000000
VI.	OTHER DEPARTMENT				
	A. UNIVERSITY WORKS DEPTT.				
	(a) Sale of Tender Forms	431500	400000	1000000	1000000
	(b) Furniture Rent		-	-	-
	(c) Hire charges of departmental vehicles etc.		-	-	-
	B. HEALTH SERVICES		-	-	-
	Total (VI)	431500	400000	1000000	1000000
VII.	UNIVERSITY AUXILIARY SERVICES				
	Total (VII)		-	-	-
VIII. MISCELLANEOUS :					
	(i) Leave Salary and Pension Contribution	9809397	17500000	17500000	17500000
	(ii) Other Conveyance	-	-	-	-
	(iii) Health Centre Contributions	25508446	22000000	22000000	22000000
	(iii) Misc. Interest				
	(iv) Refund of L.T.C.		-	-	-
	(v) Other Receipts	7629398	50500000	50500000	50500000
	(vi) Graphic Arts Centre		-	-	-
	Total (VIII) :	42947241	90000000	90000000	90000000
	Total Internal Receipts	715840649	600000000	650000000	650000000
	Grand Total	3926160649	5510326000	5454885000	6945279000
	Rupees in Thousands		5510326	5454885	6945279

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

	Actual Expenditure 2012-2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Variation	Budget Estimates 2014-2015	Variation
1. Salary	21027.84	28666.42	25601.02	(-)3065.40	38712.61	(+) 13111.59
2. Retirement Benefits	7034.02	7642.50	9650.00	(+) 2007.50	10600.00	(+) 950.00
3. Other Charges	11961.04	18794.34	19297.83	(+) 503.49	20140.18	(+) 842.35
TOTAL	40022.90	55103.26	54548.85	554.41	69452.79	14903.94

EXPENDITURE SUMMARY
SECTION : A REVENUE ACCOUNT

A. I-ADMINISTRATION

Rupees in thousand

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
(a) OFFICES							
(i) Vice-Chancellor's Office	11	11	Salaries	N.T.S.	7099	7069	8117
	8	8		L.S.S.	2932	2806	3257
			Other Charges		1400	1400	1400
			Total		11431	11275	12774
(ii) PVC Office	4	4	Salaries	N.T.S.	3595	2287	2638
	2	2		L.S.S.	503	228	461
			Other Charges		62	62	62
			Total		4160	2577	3161
(iii) Office of the Dean of Colleges	27	27	Salaries	N.T.S.	14923	14252	16772
	6	6		L.S.S.	1772	1517	1957
			Other Charges		100	100	100
			Total		16795	15869	18829
(iv) Office of the Director, South Delhi Campus	76	76	Salaries	N.T.S.	34325	32544	39583
	59	59		L.S.S.	14561	13303	17332
			Total		48886	45847	56915
(v) Office of the Registrar	185	185	Salaries	N.T.S.	81406	79374	95417
	236	236		L.S.S.	59326	48428	66584
			Other Charges		431	431	431
			Total		141163	128233	162432
(vi) Office of the Finance Officer	187	187	Salaries	N.T.S.	79207	75650	94400
	21	21		L.S.S.	7356	6930	7753
			Other Charges		1580	80	80
			Total		88143	82660	102233
(b) Office of the Faculties							
(A) Faculty of Arts	19	19	Salaries	N.T.S.	7167	5722	8271
	34	34		L.S.S.	8472	6676	9145
			Co-Op. Teaching		4500	4500	4500
			Other Charges		1147	1147	1147
		Total		21286	18045	23063	
(B) Faculty of Social Science	7	7	Salaries	N.T.S.	2168	2315	3104
	3	3		L.S.S.	975	994	1106
			Co-Op. Teaching		3000	3000	3000
			Other Charges		222	222	222
		Total		6365	6531	7432	
(C) Faculty of Science	7	7	Salaries	N.T.S.	5387	4542	5954
	3	3		L.S.S.	1993	1868	2365
			Other Charges		213	213	213
			Total		7593	6623	8532
(D) Faculty of Law (Dean's Office)	6	6	Salaries	N.T.S.	2708	2233	3102
	1	1		L.S.S.	300	306	342
			Co-Op. Teaching		1400	1400	1400
			Other Charges		146	146	146
		Total		4554	4085	4990	

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
(E) Fac. of Music & Fine Arts	24	24	Salaries	N.T.S.	9002	8375	10833
	12	12		L.S.S.	2473	2143	2794
			Other Charges		309	312	312
			Total		11784	10830	13939
(F) Fac. of Mathematical Sc.	5	5	Salaries	N.T.S.	1943	1752	2224
	4	4		L.S.S.	848	812	1117
			Co-Op. Teaching		1800	1800	1800
			Other Charges		122	122	122
		Total		4713	4486	5263	
(G) Faculty of Medical Sc.	11	11	Salaries	N.T.S.	5243	6053	7099
	4	4		L.S.S.	1304	1323	1481
			Other Charges		99	99	99
			Total		6646	7475	8679
(H) Faculty of Technology	5	5	Salaries	N.T.S.	2224	2367	3094
	1	1		L.S.S.	330	330	366
			Other Charges		180	180	180
			Total		2734	2877	3640
(I) Faculty of Unani & Ayurvedic Medicines	-	-	Other Charges		38	45	45
			Total		38	45	45
(J) Faculty of Management Studies	22	22	Salaries	N.T.S.	10042	7828	11096
	20	20		L.S.S.	5472	4087	5639
			Co-Op. Teaching		760	760	760
			Other Charges		433	433	433
		Total		16707	13108	17928	
(K) Faculty of Edu. (Gen.)	25	25	Salaries	N.T.S.	11246	10743	13158
	22	22		L.S.S.	5928	4382	6246
			H.to G.S/V.F.		2000	2000	2000
			Other Charges		909	909	909
		Total		20083	18034	22313	
(L) Faculty of Commerce & Business							
(M) Faculty of Applied Social Sciences & Humanities (SDC)	-	-	Other Charges		53	53	53
			Total		53	53	53
(N) Faculty of Inter-Disciplinary & Applied Sciences (SDC)	5	5	Salaries	N.T.S.	1484	805	1603
	4	4		L.S.S.	776	396	838
			Other Charges		374	374	374
			Total		2634	1575	2815
(c) OTHER OFFICES :							
(a) Dean, International Relations and Dean Research	2	2	Salaries	N.T.S.	1260	1142	1423
			Other Charges		236	236	236
			Total		1496	1378	1659
(b) Dean Planning (incl. Office of the Planning Officer)	14	14	Salaries	N.T.S.	6815	5265	7978
	2	2		L.S.S.	507	481	633
			Other Charges		58	58	58
			Total		7380	5804	8669

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensnuing Year			Estimates 2013-2014	Estimates 2013-2014	Estimates 2014-2015
(c) Office of the Dean, Alumni	-	-	Other Charges		144	144	144
			Total		144	144	144
(d) Office of the Grievance Officer	-	-	Other Charges		10	10	10
			Total		10	10	10
(e) Office of the Information Officer	3	3	Salaries	N.T.S.	1669	1568	1899
			Other Charges		13	13	13
			Total		1682	1581	1912
(f) Office of the Proctor	5	5	Salaries	N.T.S.	6378	3140	4731
	2	2		L.S.S.	576	616	685
			Other Charges		263	291	321
			Total		7217	4047	5737
(g) Hindi Translation and Typing Cell	11	11	Salaries	N.T.S.	3727	3061	4208
	1	1		L.S.S.	240	101	218
			Total		3967	3162	4426
(h) Gandhi Bhawan	4	5	Salaries	N.T.S.	2243	1077	2496
	2	2		L.S.S.	525	458	618
			Other Charges		639	639	639
			Total		3407	2174	3753
(i) Special Cell	5	5	Salaries	N.T.S.	2750	3031	3707
	1	1		L.S.S.	253	156	310
			Total		3003	3187	4017
(j) Central Placement Cell	6	6	Salaries	N.T.S.	2277	1054	2536
	1	1		L.S.S.	195	101	218
			Other Charges		550	550	450
			Total		3022	1705	3204
(k) Developing Countries Research Centre			Other Charges		391	391	391
			Total		391	391	391
(l) Office of the Director of Campus of Open Learning				N.T.S.	1268	1678	1878
			Other Charges		3050	305	305
			Total		4318	1983	2183
	TOTAL- I (A)				451805	405794	511141
B. COMMON SERVICES & GENERAL CHARGES	-	-					
(a) North Campus			Salaries		18000	25000	30000
			Temp/Seasonal Staff				
			O.A./Hon.		5000	7500	7500
			Co.-op. Teaching		47000	40000	40000
			Other Charges		206420	221600	221600
			Total		276420	294100	299100
(b) South Campus	-	-	Salaries		1500	1800	1800
			Temp/Seasonal Staff/O.A. Hon.		800	900	900
			Co-Op. Teaching		11700	11700	11700
			Other Charges		52476	52476	52476
			Total		66476	66876	66876
	TOTAL (B)				342896	360976	365976
	TOTAL 1 (A+B)				794701	766770	877117

2. ACADEMIC DEPARTMENTS

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
A.(I) (NORTH CAMPUS)							
(A) Deptt. of Germanic & Romance Studies	19	19	Salaries	T.S.	18769	18091	22305
	6	6		N.T.S.	2267	1666	2573
	6	6		L.S.S.	1931	1652	1956
			Co-Op. Teaching		4128	4128	4128
			Other Charges		899	899	899
			Total		27994	26436	31861
(B) Deptt. of Buddhist Stud.	11	11	Salaries	T.S.	11914	10558	13593
	2	2		N.T.S.	637	519	733
	1	1		L.S.S.	293	103	220
			Other Charges		188	193	193
			Total		13032	11373	14739
(C) Deptt. of English	14	14	Salaries	T.S.	11723	15044	18694
	4	4		N.T.S.	1450	1297	1656
	2	2		L.S.S.	808	730	921
			Other Charges		168	168	168
			Total		14149	17239	21439
(D) Deptt. of Philosophy	16	16	Salaries	T.S.	17653	15445	19399
	5	5		N.T.S.	2189	1970	2416
	1	1		L.S.S.	237	243	271
			Other Charges		110	110	110
			Total		20189	17768	22196
(E) Deptt. of Psychology	18	18	Salaries	T.S.	19832	16857	21978
	8	8		N.T.S.	3998	3266	4177
	3	3		L.S.S.	784	781	872
			Other Charges		356	356	356
			Total		24970	21260	27383
(F) Deptt. of Sanskrit	14	14	Salaries	T.S.	11480	11180	15402
	3	3		N.T.S.	775	720	929
	1	1		L.S.S.	251	258	289
			Other Charges		121	121	121
			Total		12627	12279	16741
(G) Deptt. of Hindi	18	18	Salaries	T.S.	18814	17156	22447
	4	4		N.T.S.	1253	1023	1410
	2	2		L.S.S.	527	561	626
			Other Charges		180	180	180
			Total		20774	18920	24663
(H) Deptt. of Arabic	6	6	Salaries	T.S.	6379	5343	7240
	1	1		N.T.S.	297	163	330
	1	1		L.S.S.	325	331	369
			Other Charges		158	158	158
			Total		7159	5995	8097

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
(I) Deptt. of Persian	10	10	Salaries	T.S.	10818	8240	10791
	1	1		N.T.S.	368	378	423
	1	1		L.S.S.	207	110	227
			Other Charges		188	188	188
			Total	11581	8916	11629	
(J) Deptt. of Urdu	19	19	Salaries	T.S.	15693	13427	17972
	9	9		N.T.S.	2198	2155	2548
	1	1		L.S.S.	303	309	345
			Other Charges		146	146	146
			Total	18340	16037	21011	
(K) Deptt. of MIL & Literary Studies	26	26	Salaries	T.S.	22750	18744	25762
	3	3		N.T.S.	1020	766	1153
	1	1		L.S.S.	198	104	221
			Other Charges		166	166	166
			Total	24134	19780	27302	
(L) Deptt. of Punjabi	7	7	Salaries	T.S.	6831	5190	7859
	1	1		N.T.S.	296	162	329
	1	1		L.S.S.	198	104	221
			Other Charges		160	160	160
			Total	7485	5616	8569	
(M) Deptt. of Linguistics	11	11	Salaries	T.S.	11973	11046	14121
	6	6		N.T.S.	2868	2502	3329
	3	3		L.S.S.	442	256	490
			Other Charges		188	188	188
			Total	15471	13992	18128	
(N) Deptt. of Lib. and Information Sciences	10	10	Salaries	T.S.	11072	10755	13659
	5	5		N.T.S.	1596	1328	2067
	5	5		L.S.S.	1000	832	1123
			Other Charges		392	392	392
			Total	14060	13307	17241	
(O) Deptt. of African Stud.	12	12	Salaries	T.S.	9240	6099	10453
	3	3		N.T.S.	1085	912	1226
	2	2		L.S.S.	512	425	578
			Other Charges		412	412	412
			Total	11249	7848	12669	
(P) Deptt. of History	20	20	Salaries	T.S.	31145	28892	33740
	3	3		N.T.S.	1241	928	1349
	1	1		L.S.S.	483	103	220
			Other Charges		122	122	122
			Total	32991	30045	35431	
(Q) Deptt. of Political Sc.	17	17	Salaries	T.S.	18048	15216	21722
	3	3		N.T.S.	997	1500	1735
			Co.-op. Teaching		150	150	150
			Other Charges		124	124	124
			Total	19319	16990	23731	

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
(R) Deptt. of East Asian Studies	31	31	Salaries	T.S.	30216	27262	34143
	6	6		N.T.S.	2737	2536	3143
	6	6		L.S.S.	1399	797	1351
			Other Charges		259	259	259
			Total		34611	30854	38896
(S) Deptt. of Adult Cont. Edu. and Extension	10	10	Salaries	T.S.	9246	7438	11541
	7	7		N.T.S.	2560	1058	2224
	3	3		L.S.S.	642	505	728
			Other Charges		208	208	208
			Total		12656	9209	14701
(T) Deptt. of Social Work	19	19	Salaries	T.S.	17494	14608	20289
	15	15		N.T.S.	6606	5399	7492
	19	19		L.S.S.	5265	4867	5973
			Co.op. Teaching		280	280	280
			Other Charges		778	778	778
			Total		30423	25932	34812
(U) Delhi School of Eco.	4	4	Salaries	N.T.S.	1781	1515	1975
	19	19		L.S.S.	5426	5087	5915
			Other Charges		335	335	335
			Total		7542	6937	8225
(V) Deptt. of Economics	46	46	Salaries	T.S.	44453	33955	50650
	8	8		N.T.S.	2923	2792	3445
	4	4		L.S.S.	1203	840	1163
			Other Charges		263	263	263
			Total		48842	37850	55521
(W) Deptt. of Geography	13	13	Salaries	T.S.	14500	10659	15641
	8	8		N.T.S.	2986	1813	3325
	2	2		L.S.S.	558	564	630
			Co.op. Teaching		20	20	20
			Other Charges		253	253	253
			Total		18317	13309	19869
(X) Deptt. of Sociology	29	29	Salaries	T.S.	31322	29585	36658
	8	8		N.T.S.	3767	2912	3987
	5	5		L.S.S.	1440	1003	1442
			Other Charges		371	371	371
			Total		36900	33871	42458
(Y) Deptt. of Slavonic and Finno-Ugrian Studies	11	11	Salaries	T.S.	12022	9945	13491
	8	9		N.T.S.	3589	2407	3791
	2	2		L.S.S.	728	740	825
			Co-Op. Teaching		6000	6000	6000
			Other Charges		1089	1089	1089
			Total		23428	20181	25196
(Z) Deptt. of Physical Edu. and Sports Sciences			Other Charges		272	272	272
			Total		272	272	272
Total 2 A (I)					508515	442216	582780

(II) DEPTT. UNDER FACULTY OF SCIENCE

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
(A) Deptt. of Pharmacy	-	-	Other Charges		13	13	13
			Total		13	13	13
(B) Deptt. of Home Science	-	-	Other Charges		54	54	54
			Total		54	54	54
(C) Deptt. of Physics & Astrophysics	66	66	Salaries	T.S.	70136	64104	79478
	72	72		N.T.S.	33771	28668	38470
	58	58		L.S.S.	11361	7762	12684
			Other Charges		8459	8786	8796
			Total		123727	109320	139428
(D) Deptt. of Chemistry	55	55	Salaries	T.S.	59307	51252	68105
	48	48		N.T.S.	20910	17713	23847
	53	53		L.S.S.	13568	9392	14130
			Other Charges		6471	6571	6871
			Total		100256	84928	112953
(E) Deptt. of Botany	32	32	Salaries	T.S.	35937	33731	41698
	51	51		N.T.S.	25689	21080	28553
	35	35		L.S.S.	8268	6507	8829
			Other Charges		2677	2677	2677
			Total		72571	63995	81757
(F) Deptt. of Zoology	31	31	Salaries	T.S.	34430	28230	38262
	54	54		N.T.S.	27893	25633	31855
	36	36		L.S.S.	8421	6157	9179
			Other Charges		3268	3268	3268
			Total		74012	63288	82564
(G) Deptt. of Anthropology	25	25	Salaries	T.S.	30766	28249	34989
	19	19		N.T.S.	8443	7643	9683
	10	10		L.S.S.	2240	1024	2211
			Other Charges		1477	1477	1477
			Total		42926	38393	48360
(H) Deptt. of Geology	19	19	Salaries	T.S.	22333	20957	25677
	16	16		N.T.S.	8551	7514	9306
	12	12		L.S.S.	3075	2697	3499
			Other Charges		923	967	967
			Total		34882	32135	39449
(I) Deptt. of Environmental Studies	11	11		T.S.	13376	10846	13805
	2	2		N.T.S.	1318	1374	1503
	2	2		L.S.S.	626	663	743
			Co.Op. Teaching		900	900	900
			Other Charges		2564	2564	2564
			Total		18784	16347	19515
			TOTAL 2 A (II)		467225	408473	524093

(III) DEPTT. UNDER FACULTY OF LAW

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
(A) Campus Law Centre	27	27	Salaries	T.S.	26350	21824	31046
	13	13		N.T.S.	5139	4181	5620
	15	15		L.S.S.	4414	3602	4808
			Co.Op. Teaching		1000	1000	1000
			Other Charges		238	238	238
			Total		37141	30845	42712
(B) Law Centre-I	28	28	Salaries	T.S.	26604	27219	32920
	16	16		N.T.S.	6397	6510	7716
	18	18		L.S.S.	4903	4093	5172
			H.to G.S/V.F.		2400	2400	2400
			Other Charges		190	190	190
			Total		40494	40412	48398
(C) Law Centre-II	20	20	Salaries	T.S.	23491	19268	24353
	12	12		N.T.S.	3891	4372	5524
	13	13		L.S.S.	1749	1526	1863
			H.to G.S/V.F.		1600	1600	1600
			Other Charges		1478	1478	1478
			Total		32209	28244	34818
TOTAL 2 A (III)					109844	99501	125928
(IV) DEPARTMENT OF MUSIC & FINE ARTS	24	24	Salaries	T.S.	41941	32526	41207
				Total	41941	32526	41207
	TOTAL 2 A (IV)					41941	32526
(V) DEPTT. UNDER FACULTY OF MATHEMATICS							
(A) Deptt. of Mathematics	18	18	Salaries	T.S.	16881	14136	20104
	3	3		N.T.S.	1674	1577	1870
	1	1		L.S.S.	199	105	222
			Other Charges		110	110	110
			Total		18864	15928	22306
	(B) Deptt. of Operational Research	15	15	Salaries	T.S.	14305	12276
2		2	N.T.S.		691	569	781
2		2	L.S.S.		449	360	506
			Other Charges		399	399	399
			Total		15844	13604	19116
(C) Deptt. of Mathematical Statistics		11	11	Salaries	T.S.	11805	9822
	3	3	N.T.S.		1510	1545	1725
	3	3	L.S.S.		803	536	809
			Other Charges		270	270	270
			Total		14388	12173	16208
	(D) Deptt. of Computer Sc.	9	9	Salaries	T.S.	12820	10410
5		5	N.T.S.		2075	1724	2382
4		4	L.S.S.		1510	1444	1718
			Other Charges		499	499	499
			Total		16904	14077	18283
TOTAL 2 A (V)					66000	55782	75913

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
(VI) Deptt. of Management Studies	35	35		T.S.	40223	37360	46663
	TOTAL 2 A (VI)			Total	40223	37360	46663
(VII) Deptt. of Edn.	46	46		T.S.	52282	51766	62309
	18	18		N.T.S.	9182	7971	9924
	5	5		L.S.S.	1394	692	1192
			Other Charges		178	204	214
	TOTAL 2 A (VII)			Total	63036	60633	73639
(VIII) Deptt. of Commerce	19	19		T.S.	20303	20840	23145
	5	5	Salaries	N.T.S.	1797	1551	1997
	1	1		L.S.S.	252	252	280
			Co.Op. Teaching		600	600	600
			Other Charges		232	232	232
	TOTAL 2 A (VIII)			Total	23184	23475	26254
	TOTAL 2 A				1319968	1159966	1496477
(B) SOUTH DELHI CAMPUS							
(A) Deptt. of Business	9	9	Salaries	T.S.	11862	12006	14257
Economics (SDC)	2	2		N.T.S.	885	782	1022
	1	1		L.S.S.	193	100	217
			Co.Op. Teaching		140	140	140
			Other Charges		184	184	184
	TOTAL 2 (B) (I)			Total	13264	13212	15820
	TOTAL 2 (B) (I)				13264	13212	15820
(II) DEPTTS. UNDER FACULTY ARTS & SOCIAL SCIENCES							
(B) Deptt. of English (SDC)	4	4	Salaries	T.S.	6316	6057	7207
	1	1		N.T.S.	213	158	237
			Other Charges		27	27	27
	TOTAL			Total	6556	6242	7471
(C) Deptt. of Hindi (SDC)	4	4	Salaries	T.S.	6263	5949	7085
			Co.op. Teaching		150	150	150
			Other Charges		43	43	43
	TOTAL			Total	6456	6142	7278
(D) Deptt. of History (SDC)	4	4	Salaries	T.S.	3679	2491	4083
			Other Charges		19	19	19
	TOTAL			Total	3698	2510	4102
(E) Deptt. of Political Sc. (SDC)	5	5	Salaries	T.S.	6201	5492	7005
			Other Charges		25	25	25
	TOTAL			Total	6226	5517	7030
(F) Deptt. of Philosophy (SDC)	5	5	Salaries	T.S.	4835	2916	5381
			Other Charges		28	28	28
	TOTAL			Total	4863	2944	5409

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
(G) Deptt. of Sanskrit (SDC)	4	4	Salaries	T.S.	3334	1422	3711
			Other Charges		80	80	80
			Total		3414	1502	3791
(H) Deptt. of Applied Psychology (SDC)	6	6	Salaries	T.S.	7569	5786	8514
	1	1		N.T.S.	292	158	325
			Co.Op.Teaching		120	120	120
			Other Charges		133	133	133
			Total		8114	6197	9092
TOTAL 2 (B) (II)					39327	31054	44173
(III) DEPTTS. UNDER FACULTY OF COMMERCE & BUSINESS							
(I) Financial Studies (SDC)	11	11	Salaries	T.S.	14053	12560	16045
			Co.Op.Teaching		48	48	48
			Other Charges		221	221	221
			Total		14322	12829	16314
TOTAL 2 (B) (III)					14322	12829	16314
(IV) DEPTTS. UNDER FACULTY OF MATHEMATICS							
(J) Deptt. of Mathematics (SDC)	5	5	Salaries	T.S.	5704	4295	6490
			Other Charges		46	46	46
			Total		5750	4341	6536
(K) Department of Applied Operational Research (SDC)	2	2	Salaries	T.S.	1308	558	1457
			Co.-Op.Teaching		880	880	880
			Other Charges		66	66	66
			Total		2254	1504	2403
TOTAL 2 (B) (IV)					8004	5845	8939
(V) DEPTTS. UNDER FACULTY OF MANAGEMENT STUDIES							
(L) S.P. Jain Advance Management Research Centre (SDC)	17	17	Salaries	T.S.	17486	14212	19824
	4	4		N.T.S.	1633	1491	1965
	6	6		L.S.S.	1675	1263	1500
			Co.op. Teaching		300	300	300
			Other Charges		299	299	299
			Total		21393	17565	23888
TOTAL 2 (B) (V)					21393	17565	23888
(VI) DEPTT. UNDER FACULTY OF INTERDISCIPLINARY SCIENCE (SDC)							
(M) Deptt. of Bio-Chemistry (SDC)	8	8	Salaries	T.S.	12249	12110	13973
			Co.op.Teaching		20	20	20
			Other Charges		2362	2362	2362
			Total		14631	14492	16355
(N) Deptt. of Bio-Physics (SDC)	4	4	Salaries	T.S.	4827	3925	5211
			Other Charges		531	531	531
			Total		5358	4456	5742
(O) Deptt. of Microbiology (SDC)	9	9	Salaries	T.S.	13717	13720	15340
			Co.Op.Teaching		140	140	140
			Other Charges		2351	2351	2351
			Total		16208	16211	17831
(P) Deptt. of Genetics (SDC)	9	9	Salaries	T.S.	12004	13808	15437
			Co.Op.Teaching		140	140	140
			Other Charges		2299	2299	2299
			Total		14443	16247	17876

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuuing Year			Estimates 2013-2014	Estimates 2013-2014	Estimates 2014-2015
(Q) Deptt. of Electronic Science (SDC)	15	15	Salaries	T.S.	16148	13026	18364
	10	10		N.T.S.	5965	5475	6807
	3	3		L.S.S.	875	656	898
			Co.Op.Teaching		280	280	280
			Other Charges		1145	1145	1145
			Total	24413	20582	27494	
(R) Deptt. of Plant Molecular-Biology (SDC)	15	15	Salaries	T.S.	19391	17765	21896
	11	11		N.T.S.	8321	7553	9477
	3	3		L.S.S.	984	1054	1176
			Other Charges		4201	4201	4201
				Total	32897	30573	36750
(S) Deptt. of Life Sciences (SDC)	11	11	Salaries	N.T.S.	5209	5488	6798
	4	4		L.S.S.	1643	1738	1940
				Total	6852	7226	8738
(T) Institute of Informatics & Communication (SDC)	1	1	Salaries	TS	1827	1923	2150
	3	3		N. T.S.	1602	1237	1812
				Other Charges		2265	2265
				Total	5694	5425	6227
				TOTAL 2(B) (VI)	120496	115212	137013
			TOTAL 2 (B)	216806	195717	246147	
			TOTAL - 2 (A+B)	1536774	1355683	1742624	
3. EXAMINATION							
(i) Office of the Controller of Examinations : (North Campus)	119	119	Salaries	N.T.S.	54579	47139	60381
	28	28		L.S.S.	9473	9697	10811
			Other Charges		415037	415037	415037
				Total	479089	471873	486229
(ii) Non-Formal Education Cell	29	29	Salaries	N.T.S.	10765	6906	11425
	11	11		L.S.S.	2887	2175	3152
				Total	13652	9081	14577
(iii) South Delhi Campus-Examination Branch	30	30	Salaries	N.T.S.	15485	14882	18016
	12	12		L.S.S.	3507	3517	4125
			Other Charges		53401	53401	53401
			Total	72393	71800	75542	
(iv) Non-Collegiate Women's Education Board	1	1	Salaries	T.S.	1776	1835	2051
	16	16		N.T.S.	8154	6983	8574
	10	10		L.S.S.	3195	2672	3510
			H. to teachers		22500	22650	23650
			Other Charges		3015	3015	3015
			Total	38640	37155	40800	
			TOTAL 3	603774	589909	617148	
4. LIBRARY							
(A) Office of the Librarian	7	7	Salaries	T.S.	9232	6353	9127
	28	28		N.T.S.	12962	11305	14236
	37	37		L.S.S.	9001	6885	10096
			Other Charges		2278	2278	2278
			Total	33473	26821	35737	
(B) Central Reference Library	3	3	Salaries	T.S.	1936	826	2157
	13	13		N.T.S.	6529	5652	7264
	14	14		L.S.S.	3724	2745	4108
			Other Charges		21097	22557	24173
			Total	33286	31780	37702	

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
(C) Braille Library	1	1	Salaries	T.S.	628	267	700
	6	6		N.T.S.	3605	2981	3815
	1	1		L.S.S.	336	342	382
			Other Charges		216	216	230
			Total		4785	3806	5127
(D) UGTB South Zone : Greater Kailash	2	2	Salaries	T.S.	1308	558	1457
	7	7		N.T.S.	4035	3575	4253
	10	10		L.S.S.	2178	1235	2213
			Other Charges		227	227	227
			Total		7748	5595	8150
(E) Faculty of Arts Library (including Seminar Lib. & U.Press Binding Unit)	6	6	Salaries	T.S.	4685	2988	5374
	34	34		N.T.S.	15748	12026	17245
	43	43		L.S.S.	10822	8872	12726
			Other Charges		8907	8907	9727
			Total		40162	32793	45072
(F) East Asian Library	2	2	Salaries	T.S.	1225	523	1365
	1	1		N.T.S.	370	174	438
	3	3		L.S.S.	585	396	652
			Other Charges		243	243	253
			Total		2423	1336	2708
(G) Central Science Library	4	4	Salaries	T.S.	3366	2326	3821
	12	12		N.T.S.	7002	6036	7362
	10	10		L.S.S.	2099	1488	2391
			Other Charges		44741	48431	52982
			Total		57208	58281	66556
(H) Ratan Tata Library	5	5	Salaries	T.S.	4481	3450	5057
	18	18		N.T.S.	9407	7733	10462
	18	18		L.S.S.	4651	3411	5005
			Other Charges		9326	9326	9772
			Total		27865	23920	30296
(I) Germanic & Romance Studies Library	-	-	Salaries	N.T.S.	622	637	696
	1	1		L.S.S.	320	338	377
	1	1	Other Charges		492	492	507
			Total		1434	1467	1580
(J) Campus Law Centre Library	1	1	Salaries	T.S.	1126	1153	1288
	11	11		N.T.S.	4014	2555	4433
	8	8		L.S.S.	2268	2375	3071
			Other Charges		2546	2546	2726
			Total		9954	8629	11518
(K) Law Centre-I Library	1	1	Salaries	T.S.	628	267	700
	5	5		N.T.S.	2303	1638	2329
	6	6		L.S.S.	1741	859	1480
			Other Charges		1154	1154	1194
			Total		5826	3918	5703

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
(L) Law Centre-II	1	1	Salaries	T.S.	1157	1015	1148
Library	4	4		N.T.S.	1788	951	1576
	5	5		L.S.S.	1250	968	1395
			Other Charges		611	611	621
			Total		4806	3545	4740
(M) Faculty of Management			Salaries	T.S.	628	267	700
Studies Library	1	1		N.T.S.	1905	1305	1868
	4	4		L.S.S.	1585	875	1291
	5	5	Other Charges		3643	3643	3808
			Total		7761	6090	7667
(N) Faculty of Mathematical			Other Charges		34	34	34
Science Library			Total		34	34	34
(O) South Delhi Campus			Salaries	N.T.S.	8901	6254	8697
Library	15	15		L.S.S.	2197	1311	2467
	11	11	Other Charges		10202	10202	10652
			Total		21300	17767	21816
(P) Department of Edn.	7	7	Salaries	N.T.S.	3267	2567	3708
Library	6	6		L.S.S.	1749	1326	1973
			Other Charges		532	532	542
			Total		5548	4425	6223
(Q) Deptt. of Social Work	7	7	Salaries	N.T.S.	3174	1843	3557
Library	2	2		L.S.S.	490	385	552
			Other Charges		220	220	227
			Total		3884	2448	4336
			TOTAL 4		267497	232655	294965
5. STUDENTS FACILITIES							
(A) (i) Dean Students	6	6	Salaries	N.T.S.	7085	7617	8507
Welfare (North)	3	3		L.S.S.	988	891	1092
			Other Charges		351	351	351
			Total		8424	8859	9950
(ii) Dean Students Welfare	3	3	Salaries	N.T.S.	1943	829	2163
(South)	3	3		L.S.S.	603	358	670
			Other Charges		38	38	38
			Total		2584	1225	2871
(B) (i) Delhi University Sports	9	9	Salaries	N.T.S.	6718	6163	8196
Council	17	17		L.S.S.	4868	4978	5694
			Other Charges		209	209	219
			Total		11795	11350	14109
(B) (ii) Sports & Games	-	-	Other Charges		11082	12312	12312
			Total		11082	12312	12312
(C) N.C.C.	-	-	Other Charges		22	22	22
			Total		22	22	22
(D) Foreign Student	3	3	Salaries	N.T.S.	796	639	1007
Registry	1	1		L.S.S.	319	100	217
			Other Charges		19	19	19
			Total		1134	758	1243

5. STUDENTS FACILITIES

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
(E) Other Activities							
(a) D.Univ. Student Union (North)	3	3	Salaries	N.T.S.	1335	1216	1519
	2	2		L.S.S.	392	202	435
			Other Charges		860	860	860
			Total		2587	2278	2814
(b) Central Student Committee (SDC)	3	3	Salaries	N.T.S.	1210	584	1349
	1	1		L.S.S.	194	100	217
			Total		1404	684	1566
(c) University Culture Council	-	-	Other Charges		510	510	510
			Total		510	510	510
	TOTAL 5				39542	37998	45397
6. FELLOWSHIPS/ SCHOLARSHIPS							
	-	-	Other Charges		2197	2197	2197
			Total		2197	2197	2197
	TOTAL 6				2197	2197	2197
7. HOSTELS							
(A) Gwyer Hall Hostel	40	40	Salaries		11669	11316	13473
			Other Charges		2344	2344	2344
			Total		14013	13660	15817
			Receipt (-)		1700	1800	1800
			Deficit		12313	11860	14017
(B) Jubilee Hall Hostel	50	50	Salaries		12385	12415	14120
			Other Charges		2420	2420	2420
			Total		14805	14835	16540
			Receipt (-)		1520	1695	1763
			Deficit		13285	13140	14777
(C) International Students House	32	32	Salaries		9287	8229	10280
			Other Charges		1519	1519	1519
			Total		10806	9748	11799
			Receipt (-)		850	850	850
			Deficit		9956	8898	10949
(D) University Hostel for Women	43	43	Salaries		10953	8849	12090
			Other Charges		3632	2517	2217
			Total		14585	11366	14307
			Receipt (-)		3735	3735	3735
			Deficit		10850	7631	10572

7. HOSTELS

	Total No. of Posts		Classification	Sanctioned	Revised	Budget
	Current	Ensuuing		Estimates	Estimates	Estimates
	Year	Year		2013-2014	2013-2014	2014-2015
(E) Department of Social Work Hostel	12	12	Salaries	4547	4316	5103
			Other Charges	811	811	811
			Total	5358	5127	5914
			Receipt (-)	500	500	500
			Deficit	4858	4627	5414
(F) Department of Education Hostel	7	7	Salaries	2527	2922	2851
			Other Charges	155	535	560
			Total	2682	3457	3411
			Receipt (-)	150	350	350
			Deficit	2532	3107	3061
(G) Post-Graduate Men's Hostel	24	24	Salaries	8337	8564	9505
			Other Charges	2383	2383	2383
			Total	10720	10947	11888
			Receipt (-)	900	900	900
			Deficit	9820	10047	10988
(H) Mansrowar Hostel	34	34	Salaries	9451	9329	11034
			Other Charges	1954	1954	1954
			Total	11405	11283	12988
			Receipt (-)	1350	1350	1350
			Deficit	10055	9933	11638
(I) Geetanjali Hostel (SDC)	15	15	Salaries	5015	4971	5501
			Other Charges	1210	1210	1210
			Total	6225	6181	6711
			Receipt (-)	1034	1034	1034
			Deficit	5191	5147	5677
(j) Meghdoot Hostel	26	26	Salaries	8851	7901	8990
			Other Charges	1815	1815	1815
			Total	10666	9716	10805
			Receipt (-)	900	900	1000
			Deficit	9766	8816	9805
(k) D.S. Kothari Hostel	3	3	Salaries	778	829	1014
			Other Charges	2057	2057	2353
			Total	2835	2886	3367
			Receipt (-)	900	900	900
			Deficit	1935	1986	2467
(l) V.K.R.V. Rao Hostel	3	3	Salaries	1234	1006	1113
			Other Charges	2424	2424	2424
			Total	3658	3430	3537
			Receipt (-)	1200	1350	1350
			Deficit	2458	2080	2187
(m) International Students' House for Women	2	2	Salaries	516	575	575
			Other Charges	3057	3057	3057
			Total	3573	3632	3632
			Receipt (-)	1600	1600	1600
			Deficit	1973	2032	2032

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
(n) North Eastern Students' House for Women	2	2	Salaries		704	788	788
			Other Charges		2710	2710	2710
			Total		3414	3498	3498
			Receipt (-)		1400	1400	1400
			Deficit		2014	2098	2098
(o) Saramati Post Graduate Men's Hostel (SDC)	2	2	Salaries		531	531	531
			Other Charges		1863	1863	1863
			Total		2394	2394	2394
			Receipt (-)		1200	1200	1200
			Deficit		1194	1194	1194
(p) Ambedkar Ganguly Students' House for Women	2	2	Salaries		526	584	584
			Other Charges		3077	3077	3077
			Total		3603	3661	3661
			Receipt (-)		1150	1150	1150
			Deficit		2453	2511	2511
(q) Aravali Post Graduate Hostel			NTS		189	284	284
			Other Charges		1175	1175	1175
			Total		1364	1459	1459
			Receipt (-)		800	800	800
			Deficit		564	659	659
(r) Rajiv Gandhi Post-Graduate Hostel for Girls			NTS		516	574	574
			Other Charges		3505	3505	3505
			Total		4021	4079	4079
			Receipt (-)		2796	2796	3000
			Deficit		1225	1283	1079
(s) Under Graduate Hostel for Girls			NTS		516	584	584
			Other Charges		3505	3505	3505
			Total		4021	4089	4089
			Receipt (-)		2730	2730	3000
			Deficit		1291	1359	1089
			TOTAL EXPENDITURE		130148	125448	139896
			TOTAL RECEIPT (-)		26415	27040	27682
			TOTAL 7 DEFICIT		103733	98408	112214
8. PUBLICATIONS							
(i) Publication Division	-	-	Other Charges		117	117	117
			Total		117	117	117
(ii) Directorate of Hindi Medium Implementation Board	15	15	Salaries	N.T.S.	9621	8188	11128
	7	7		L.S.S.	2115	1331	1904
			Other Charges		348	348	348
			Total		12084	9867	13380
			TOTAL 8		12201	9984	13497
9. OTHER DEPARTMENTS							
(A) University Works Deptts.							
(i) Works & Maintenance (North Campus)	86	86	Salaries	N.T.S.	29478	22545	29202
	129	129		L.S.S.	48161	39813	51074
			Other Charges		154843	154843	154843
			Total		232482	217201	235119
(ii) Works & Maintenance (SDC)	8	8	Salaries	N.T.S.	5667	4735	6231
	9	9		L.S.S.	2435	2038	2753
			Other Charges		18852	18852	18852
			Total		26954	25625	27836
(iii) Maintenance of Gardens	10	10	Salaries	N.T.S.	3323	2539	3421
	74	74		L.S.S.	21891	19844	24280
			Other Charges		4448	4448	4448
			Total		29662	26831	32149
			TOTAL 9 (A)		289098	269657	295104

9. (B) HEALTH CENTRE

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
(i) W.U.S. Health Centre (North)	49	49	Salaries	N.T.S.	38036	32997	39467
	30	30		L.S.S.	8298	7894	9957
			Conv.to C.H.S.		4000	4000	4000
			Other Charges		42533	42533	42533
			Total		92867	87424	95957
(ii) W.U.S. Health Centre (South)	17	17	Salaries	N.T.S.	10473	10753	12225
	4	4		L.S.S.	1214	846	1255
			Other Charges		8159	8159	8159
				Total	19846	19758	21639
(iii) W.U.S. Health Centre (East)	9	9	Salaries	N.T.S.	4297	4832	6552
	6	6		L.S.S.	2025	1475	1962
			Other Charges		1309	1309	1309
				Total	7631	7616	9823
(iv) W.U.S. Health Centre (West)	9	9	Salaries	N.T.S.	4429	3920	4693
	6	6		L.S.S.	1700	1446	1946
			Other Charges		2203	2203	2203
				Total	8332	7569	8842
			TOTAL 9 (B)	<i>128676</i>	<i>122367</i>	<i>136261</i>	
			TOTAL 9 (A+B)	417774	392024	431365	

10. UNIVERSITY AUXILIARY SERVICES

(A) University Services and Instrumentation Centre	28	28	Salaries	N.T.S.	12218	6873	13475
	2	2		L.S.S.	402	212	445
			Other Charges		4886	4886	4908
				Total	17506	11971	18828
(B) Guest House	2	2	Salaries	N.T.S.	894	324	666
	10	10		L.S.S.	2490	2270	2838
			Other Charges		348	12	-
				Total	3732	2606	3504
(C) International Guest House	1	1	N.T.S.		1278	1004	1321
			Other Charges		720	148	
				Total	1998	1152	1321
(D) Departmental Canteen	19	19	Canteen Staff		6104	5340	6802
			Other Charges		33		
				Total	6137	5340	6802
(E) Graphic Arts Centre	11	11	Salaries	N.T.S.	4039	3478	5135
	3	3		L.S.S.	633	513	677
			Other Charges		44	44	44
				Total	4716	4035	5856

10. UNIVERSITY AUXILIARY SERVICES

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2013-2014	2013-2014	2014-2015
(F) (i) Delhi University	46	46	Salaries	N.T.S.	25491	20053	28812
Computer Centre (North)	12	12		L.S.S.	2757	1769	2870
			Other Charges		2017	2017	2017
			Total		30265	23839	33699
(ii) Computer Centre (South)	-	-	Other Charges		1051	1051	1051
			Total		1051	1051	1051
(G) Distributed information Sub-Centre (SDC)	3	3	N.T.S.		1427	854	1590
			Total		1427	854	1590
(H) Women's Studies & Development Centre	4	4	Salaries	N.T.S.	2273	2309	2641
			Other Charges		303	303	303
			Total		2576	2612	2944
(I) Rent, Rates & Taxes	-	-	Other Charges		390870	390870	432710
			Total		390870	390870	432710
(J) Centre for Science Edu. & Communication	1	1	Salaries	NTS	1294	551	1440
			Other Charges		1420	1420	1420
			Total		2714	1971	2860
(k) Cluster Innovation Centre			Other Charges		4000	6125	6825
					4000	6125	6825
			TOTAL 10		466992	452426	517990
11. MISCELLANEOUS							
(A) Grants & Contributions	-	-	Other Charges		253885	294000	327000
			Total		253885	294000	327000
			TOTAL 11		253885	294000	327000
12. MAINTAINED INSTITUTION							
Dr. B.R. Ambedkar Centre for Biomedical Research	20	20	Salaries	T.S.	21628	16176	23663
	17	17		N.T.S.	8670	7515	9862
	25	25		L.S.S.	5708	3635	6169
			Personal Claim		505	505	505
			Other Charges		16891	16891	17051
			Total		53402	44722	57250
(B) D.U. Social Centre School	-	-	Salaries		660	660	800
			Other Charges		22	22	25
			Total		682	682	825
			TOTAL 12		54084	45404	58075
13. PROVIDENT FUND AND PENSION							
A) RETIREMENT BENEFITS	-	-	Other Charges		764250	965000	1060000
			Total		764250	965000	1060000
(B) OTHER BENEFITS	-	-	Other Charges		157537	183587	197142
			Total		157537	183587	197142
(C) STUDY LEAVE	-	-	Other Charges		4270	400	400
			Total		4270	400	400
(D) ADVANCES	-	-	Other Charges		4700	1400	1400
			Total		4700	1400	1400
			TOTAL 13		930757	1150387	1258942
			TOTAL HEAD		5510326	5454885	6326213
Salary for posts sanctioned under OBC Expension Scheme			Teaching				559797
			Non-Teaching				59269

GRAND TOTAL

5510326

5454885

6945279

UNIVERSITY OF DELHI
SECTION - A - REVENUE ACCOUNT

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non Teaching Staff :								
Vice-Chancellor	1	1	1. Pay	2011330	1347850	2712000	2902000	2812000
Dy. Registrar	1	1	2. Grade Pay	278200	231000	528000	470000	528000
Asstt. Registrar	1	1	3. Dearness Allowance	1584066	1313478	2754000	2696000	3576000
Private Secretary	1	1	4. House Rent Allowance	330699	324681	592000	536000	619000
Sr. Per. Asstt.	1	1	5. Transport Allowance	193440	175872	426000	365000	482000
Senior Asstts.	2	2	6. Overtime Allow./Hon.	114895	48350	87000	100000	100000
Stenographers	2	2						
JACT	1	1						
Sr. Tech. Asstt.	1	1						
Total (a)				4512630	3441231	7099000	7069000	8117000
(b) Lower-Subordinate Staff :								
Drivers	4	4	1. Pay	627150	266990	1030000	1019000	1024000
Peon-cum- Jamadars	2	2	2. Grade Pay	145900	61100	233000	205000	228000
	2	2	3. Dearness Allowance	521004	272928	1073000	1013000	1364000
	2	2	4. House Rent Allowance	101376	42960	151000	153000	185000
			5. Transport Allowance	152608	69616	275000	246000	286000
			6. Overtime Allow./Hon.	230800	81790	160000	160000	160000
			7. Other Allowances	10620	3900	10000	10000	10000
Total (b)				1789458	799284	2932000	2806000	3257000
(c) Other Charges								
			1 Office Expenses	307757	89486	300000	300000	300000
			2 Entertainment Exp.	944856	216710	1100000	1100000	1100000
Total (c)				1252613	306196	1400000	1400000	1400000
Total Head :						11431000	11275000	12774000

(ii) OFFICE OF THE PRO-VICE-CHANCELLOR

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non Teaching Staff :						
Pro-Vice-Chancellor	1 1	1. Pay	1221060	1394000	830000	762000
Private Secretary	1 1	2. Grade Pay	256200	269000	235000	264000
Sr. Per. Asstt.	1 1	3. Dearness Allowance	1024138	1414000	816000	1118000
Stenographer	1 1	4. House Rent Allowance	248808	289000	272000	308000
		5. Transport Allowance	112000	142000	109000	161000
		6. Overtime Allow./Hon.	47000	87000	25000	25000
Total (a)			2909206	3595000	2287000	2638000
(b) Lower-Subordinate Staff :						
Peon-cum-Jamadar	1 1	1. Pay	187440	45550	151000	125000
Office Attd.	1 1	2. Grade Pay	50400	12000	43000	43000
		3. Dearness Allowance	160275	47870	165000	183000
		4. House Rent Allowance	-	-	25000	50000
		5. Transport Allowance	44176	14656	27000	30000
		6. Overtime Allow./Hon.	118737	-	87000	25000
		7. Other Allowances	2940	375	5000	5000
Total (b)			563968	120451	503000	228000
(c) Other Charges :						
		1 Entertainment Exp.	5434	-	35000	35000
		2 Office Expenses	29839	10000	27000	27000
Total (c)			35273	10000	62000	62000
Total Head :				4160000	2577000	3161000

(iii) OFFICE OF THE DEAN OF COLLEGES

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non Teaching Staff :								
Dean of Colleges	1	1	1. Pay	3838192	1517770	5455000	5695000	5338000
Dy. Registrar	1	1	2. Grade Pay	923340	360100	1210000	1040000	1246000
Asstt. Registrar	1	1	3. Dearness Allowance	3247606	1558720	5547000	5021000	7123000
Section Officers	3	3	4. House Rent Allowance	1276333	563361	1763000	1674000	1961000
Private Secy.	1	1	5. Transport Allowance	552816	241832	897000	771000	1053000
Sr. Per. Asstt.	1	1	6. Overtime Allow./Hon.	50520	21050	51000	51000	51000
Per. Asstts.	2	2						
Stenographers	3	3						
Sr. Assistants	4	4						
Assistants	5	5						
JACT	4	4						
Temporary Post								
JACT	1	1						
Total (a)				9888807	4262833	14923000	14252000	16772000
(b) Lower-Subordinate Staff :								
Driver	1	1	1. Pay	493720	210130	599000	623000	590000
Peon-cum- Jamadar	1	1	2. Grade Pay	120978	50500	143000	97000	140000
Office Attds.	3	3	3. Dearness Allowance	413946	216778	631000	470000	796000
Daftry	1	1	4. House Rent Allowance	107103	44397	138000	112000	173000
			5. Transport Allowance	139928	64120	169000	123000	166000
			6. Overtime Allow./Hon.	36571	22230	85000	85000	85000
			7. Other Allowances	7005	2475	7000	7000	7000
Total (b)				1319251	610630	1772000	1517000	1957000
(c) Other Charges :								
			1 Entertainment Exp.	-	830	50000	50000	50000
			2 Office Expenses	2534	13108	50000	50000	50000
Total (c)				2534	13938	100000	100000	100000
Total Head :						16795000	15869000	18829000

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

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non Teaching Staff :							
Director	1 1	1. Pay	14377970	3806054	11855000	14820000	12539000
Dy.Registrar	1 1	2. Grade Pay	2195600	524400	3007000	2126000	3016000
Dy. F.O.	1 1	3. Dearness Allowance	8510328	2294112	12633000	10116000	16432000
Priv. Secretary to Director	1 1	4. House Rent Allowance	2740552	638460	4242000	3372000	4523000
Asstt. Registrar	1 1	5. Transport Allowance	915400	270600	2133000	1655000	2618000
Section Officers	7 7	6. Overtime Allow./Hon.	-	-	400000	400000	400000
Sr. Assistants	6 6	7. Other Allowances	3000	750	55000	55000	55000
Assistants	17 17						
Per. Asstts.	2 2						
Sr. P. A.	3 3						
Console Oprts.	2 2						
Tech. Asstt. (Computer)	1 1						
Stenographers	5 5						
JACT	21 21						
Care Takers	2 2						
Oversear	1 1						
Tech.Per. Asstt.	1 1						
Asstt. Sect. Officer	1 1						
Telephone Monitor	1 1						
Telephone Operator	1 1						
Total (a)			28742850	7534376	34325000	32544000	39583000
(b) Lower-Subordinate Staff :							
Despatch Riders	3 3	1. Pay	3785373	1143672	5029000	6265000	5321000
Office Attds.	12 12	2. Grade Pay	600900	160697	1214000	732000	1279000
Drivers	2 2	3. Dearness Allowance	2358435	789392	5026000	3718000	6985000
Gestatner Oprt.	1 1	4. House Rent Allowance	846853	235958	1774000	1239000	1922000
Daftries	4 4	5. Transport Allowance	437600	120071	1163000	994000	1470000
Safai Karamcharies	5 5	6. Overtime Allow./Hon.	-	-	300000	300000	300000
Chowkidars	18 18	7. Other Allowances	45255	12151	55000	55000	55000
Farash	3 3						
Mali	3 3						
Garden Choudhary	1 1						
Havaldars	3 3						
Temporary Posts							
P.T. Mali	1 1						
P.T. Safai Karamcharies	2 2						
Part-time Electrician	1 1						
Total (b)			8074416	2461941	14561000	13303000	17332000
Total Head			48886000 45847000 56915000				

(v) OFFICE OF THE REGISTRAR :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Registrar	1	1	1. Pay	21426406	9300369	28260000	34934000	29996000
O.S.D. Pub.	1	1	2. Grade Pay	5656856	2406823	7248000	5764000	7585000
Dy. Registrars	5	5	3. Dearness Allowance	18451273	9690390	29631000	25781000	40258000
Asstt. Registrars	4	4	4. House Rent Allowance	5757730	2474440	8344000	6130000	8515000
Sr. Per. Asstts.	2	2	5. Transport Allowance	4178224	1982466	5923000	4765000	7063000
Per. Asstts.	4	4	6. Overtime Allow./Hon.	961590	284422	1700000	1700000	1700000
Archivist	1	1	7. Other Allowances	511895	196063	300000	300000	300000
Co-ordinator	1	1						
Senior Counsels	2	2						
Section Officers	18	18						
Sr. Assistants	31	31						
Assistants	44	44						
Stenographers	6	6						
Copy Holder	1	1						
Jr. Proof Reader	1	1						
Statistical Asstt.	1	1						
Sanitary Inspector	1	1						
Sr. Security Officers	1	1						
Asstt. Security Officer	3	3						
Monitor	1	1						
SGTO	1	1						
Tele. Oprts.	10	10						
JACT	44	44						
Care-Taker	1	1						
Total (a)				56943974	26334973	81406000	79374000	95417000

(v) OFFICE OF THE REGISTRAR (Contd.)

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(b) Lower-Subordinate Staff :							
Gestetner Oprts	2 2	1. Pay	11066592	4433437	20770000	25041000	21084000
Machine Oprt.	1 1	2. Grade Pay	2521944	1012700	5028000	2460000	5017000
Sorters	3 3	3. Dearness Allowance	9149245	4524387	20582000	12580000	26723000
Despatch Riders	3 3	4. House Rent Allowance	2870685	1170738	6105000	2991000	6117000
Daftaries	16 16	5. Transport Allowance	2954300	1318402	4791000	3306000	5593000
Office Attds.	36 36	6. Overtime Allow./Hon.	1859788	673596	1800000	1800000	1800000
Unskilled		7. Other Allowances	203145	69705	250000	250000	250000
Labourers	14 14						
Sanitary Guides	9 9						
Farash	3 3						
Safai							
Karamcharies	27 27						
Havaldars	8 8						
Chowkidars	93 93						
Electrician	1 1						
Khalasi	1 1						
Driver	1 1						
Peon-cum							
Jamadar	1 1						
Cane-Repairer	1 1						
Temporary Posts							
Chowkidars	12 12						
Sanitary Guides	2 2						
Safai							
Karamcharies	2 2						
Total (b)			30625699	13202965	59326000	48428000	66584000
(c) Other Charges :							
1 Office Expenses			28046	12672	41000	41000	41000
2 Entertainment Exp.			183608	32957	390000	390000	390000
Total (c)			211654	45629	431000	431000	431000
Total Head :			141163000	128233000	162432000	162432000	

(vi) OFFICE OF THE FINANCE OFFICER

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non Teaching Staff :								
Finance Officer	1	1	1. Pay	19915402	7961344	27662000	33859000	28866000
I.A.O.	1	1	2. Grade Pay	5058307	2026983	7375000	5203000	7380000
Dy.Finance Officer	1	1	3. Dearness Allowance	17088258	8356710	26801000	23872000	39482000
Asstt. Registrars	2	2	4. House Rent Allowance	5998489	2343889	8885000	6425000	9289000
A.I.A.O.	3	3	5. Transport Allowance	3580299	1557436	6434000	4241000	7333000
Programmer cum-Analyst	1	1	6. Overtime Allow./Hon.	514880	755426	2000000	2000000	2000000
Section Officers	21	21	7. Other Allowances	94201	36587	50000	50000	50000
Sr. Assistants	38	38						
Assistants	78	78						
Sr. Per. Asstts.	2	2						
Stenographers	3	3						
JACT	26	26						
Console Oprt.	1	1						
I/O Assistants	4	4						
Asstt. Stock Verifie	3	3						
Personal Asstt.	1	1						
T.A. (Computer)	1	1						
Total (a)				52249836	23038375	79207000	75650000	94400000
(b) Lower-Subordinate Staff :								
Daftries	6	6	1. Pay	2205351	951800	2425000	2225000	2331000
Office Attd.	15	15	2. Grade Pay	526259	221500	538000	486000	486000
			3. Dearness Allowance	1842153	975950	2518000	2440000	3070000
			4. House Rent Allowance	589057	246165	663000	623000	649000
			5. Transport Allowance	583346	272968	662000	606000	667000
			6. Overtime Allow./Hon.	183931	99836	500000	500000	500000
			7. Other Allowances	39210	14925	50000	50000	50000
Total (b)				5969307	2783144	7356000	6930000	7753000
(c) Other Charges :								
			1 Entertainment Exp.	28208	8690	100000	50000	50000
			2 Office Expenses	4300		280000	30000	30000
			3 P/o Office Equipment and Furniture			450000		
			4 Other Repair & Maintenance			750000		
Total (c)				32508	8690	1580000	80000	80000
Total Head :						88143000	82660000	102233000

(b) OFFICE OF THE FACULTIES**(A) FACULTY OF ARTS :**

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1 Pay	1326740	453040	2354000	3317000	2482000
Section Officers	2	2	2 Grade Pay	325800	113400	703000	298000	696000
Sr. Assistants	3	3	3 Dearness Allowance	1109613	457260	2599000	1400000	3464000
Per. Assistants	1	1	4 House Rent Allowance	366339	97299	762000	317000	800000
JACT	4	4	5 Transport Allowance	210464	75008	572000	213000	652000
Caretaker	1	1	6 Overtime Allow./Hon.	3080	12320	25000	25000	25000
Electrician	1	1	7 Other Allowances		1350	2000	2000	2000
Stenographers	2	2						
Assistants	4	4						
Total (a)				3342036	1209677	7017000	5572000	8121000
(b) Lower-Subordinate Staff :								
Gestetner			1. Pay	1875958	687794	3030000	3452000	2931000
Operator	1	1	2. Grade Pay	430167	157214	731000	377000	722000
Daftries	1	1	3. Dearness Allowance	1548014	702568	3115000	1925000	3867000
Office Attds.	8	8	4. House Rent Allowance	366223	128787	737000	330000	743000
Watermen	2	2	5. Transport Allowance	496483	191448	759000	492000	782000
Chowkidars	8	8	6. Overtime Allow./Hon.	3600	10880	80000	80000	80000
Safai Karam- charies	8	8	7. Other Allowances	28050	10425	20000	20000	20000
Part-time Safai Karamcharies	2	2						
Frash-cum Cleaners	4	4						
Total (b)				4748495	1889116	8472000	6676000	9145000
(c) Leave Reserve Staff						150000	150000	150000
Total (c)						150000	150000	150000
(d) Co-operating Teaching				3720581	1040800	4500000	4500000	4500000
Total (d)				3720581	1040800	4500000	4500000	4500000
(d) Other Charges :								
			1 Entertainment Expenses	2211		4000	4000	4000
			2 Travel Expenses	1420		15000	15000	15000
			3 Office Expenses	196753	39376	313000	313000	313000
			4 Other Academic Expenses	11598	18054	250000	250000	250000
			5 P/o Office Equipment and Furniture	66300	19241	285000	285000	285000
			6 Other Repair & Maintenance	94056	37660	280000	280000	280000
Total (d)				372338	114331	1147000	1147000	1147000
Total Head :						21286000	18045000	23063000

(B) FACULTY OF SOCIAL SCIENCE :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Sr. Assistants	2	2	1 Pay	429115	224630	671000	1210000	939000
Per. Assistant	1	1	2 Grade Pay	113477	56000	248000	134000	259000
Assistants	2	2	3 Dearness Allowance	366009	232337	781000	639000	1306000
JACT	2	2	4 House Rent Allowance	166884	84189	276000	213000	359000
			5 Transport Allowance	85712	43968	182000	109000	231000
			6 Overtime Allow./Hon.	1200		9000	9000	9000
			7 Other Allowances			1000	1000	1000
Total (a)				1162397	641124	2168000	2315000	3104000
(b) Lower-Subordinate Staff :								
Daftry	1	1	1. Pay	302240	129770	335000	333000	345000
Office Attds.	2	2	2. Grade Pay	71200	30500	73000	73000	73000
			3. Dearness Allowance	251822	133312	347000	365000	456000
			4. House Rent Allowance	112032	48081	122000	122000	125000
			5. Transport Allowance	76304	34808	84000	87000	93000
			6. Overtime Allow./Hon.	-		10000	10000	10000
			7. Other Allowances	5940	2475	4000	4000	4000
Total (b)				819538	378946	975000	994000	1106000
(c) Co-operative Teachings/ Guest Faculty				51000	251000	3000000	3000000	3000000
Total (c)				51000	251000	3000000	3000000	3000000
(d) Other Charges :								
			1 Entertainment Expenses	2200	2200	4000	4000	4000
			2 Travel Expenses			12000	12000	12000
			3 Office Expenses	80700	53735	158000	158000	158000
			4 P/o Office Equipment and Furniture	8158		20000	20000	20000
			5 Other Repair & Maintenance	15235	8629	28000	28000	28000
Total (d)				106293	64564	222000	222000	222000
Total Head :					6365000	6531000	7432000	

(C) FACULTY OF SCIENCE

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non Teaching Staff :								
Dy. Registrar	1	1	1. Pay	1194510	486010	1839000	2354000	1879000
Section Officer	2	2	2. Grade Pay	288200	115500	497000	277000	482000
Sr.Asstt.	1	1	3. Dearness Allowance	1013210	500342	1986000	1370000	2574000
Per. Asstt.	1	1	4. House Rent Allowance	344925	106086	617000	269000	515000
Asstts.	4	4	5. Transport Allowance	235874	102592	431000	255000	487000
JACT	4	4	6. Overtime Allowance/Hon.	12340	5900	17000	17000	17000
Total (a)				3089059	1316430	5387000	4542000	5954000
(b) Lower-Subordinate Staff :								
Gestetner			1. Pay	436520	213530	684000	903000	762000
Operator	1	1	2. Grade Pay	101600	49500	185000	119000	185000
Driver	1	1	3. Dearness Allowance	360698	215450	739000	599000	1031000
Daftry	1	1	4. House Rent Allowance	75912	32838	185000	83000	164000
Office Attds.	3	3	5. Transport Allowance	119780	54608	173000	137000	196000
Safai Karam- charies	1	1	6. Overtime Allowance/Hon.	6240	5625	20000	20000	20000
Farash	1	1	7. Other Allowances	8580	4875	7000	7000	7000
Total (b)				1109330	576426	1993000	1868000	2365000
(c) Other Charges :								
			1 Entertainment Expenses	2425	43040	5000	5000	5000
			2 Travel Expenses			50000	50000	50000
			3 Office Expenses	82777		130000	130000	130000
			4 Other Repair & Maintenance	9047	2363	28000	28000	28000
Total (c)				94249	45403	213000	213000	213000
Total Head :						7593000	6623000	8532000

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

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non Teaching Staff :							
Administrative Officer	1 1	1. Pay	647280	224670	803000	886000	856000
		2. Grade Pay	177600	56200	222000	135000	224000
Per. Assistant	1 1	3. Dearness Allowance	567584	233522	871000	633000	1178000
Sr. Assistant	1 1	4. House Rent Allowance	165648	76038	220000	109000	219000
Assistant	1 1	5. Transport Allowance	137440	43968	191000	103000	216000
JACT	1 1	6. Overtime Allowance/Hon.	11280	-	10000	10000	10000
Total (a)			1706832	634398	2317000	1876000	2703000
(b) Lower-Subordinate Staff :							
Office Attd.	1 1	1. Pay	89120	37890	97000	97000	101000
		2. Grade Pay	22800	9500	23000	23000	23000
		3. Dearness Allowance	75403	39420	102000	108000	135000
		4. House Rent Allowance	33576	14217	36000	36000	37000
		5. Transport Allowance	25598	14656	36000	36000	40000
		6. Overtime Allowance/Hon.	2400	-	4000	4000	4000
		7. Other Allowances	1620	675	2000	2000	2000
Total (b)			250517	116358	300000	306000	342000
(c) Co-operative Teaching/ Guest Faculty							
				1400000	1400000	1400000	
Total (c)				1400000	1400000	1400000	
(d) Other Charges :							
		1 Entertainment Expenses			3000	3000	3000
		2 Office Expenses	79031	35754	81000	81000	81000
		3 Other Academic Expenses	12444	9238	23000	23000	23000
		4 Other Repair & Maintenance		9238	18000	18000	18000
Total (d)			91475	54230	125000	125000	125000
Total Head :				4142000	3707000	4570000	
(D) (ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)							
(a) Non-Teaching Staff :							
Assistant	1 1	1. Pay	111790		163000	117000	121000
		2. Grade Pay	21600		29000	29000	29000
		3. Dearness Allowance	87809		163000	131000	164000
		4. House Rent Allowance	-		-	44000	45000
		5. Transport Allowance	23872		36000	36000	40000
Total (a)			245071		391000	357000	399000
(b) Other Charges :							
		1 Office Expenses			10000	10000	10000
		2 Other Academic Expenses			6000	6000	6000
		3 Legal & Professional Charges			5000	5000	5000
Total (b)					21000	21000	21000
Total Head :				412000	378000	420000	
Total Head vii (C)(i & ii)				4554000	4085000	4990000	
(in thousands)				4554	4085	4990	

(E) FACULTY OF MUSIC AND FINE ARTS :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	2175976	840190	3107000	4148000	3303000
Sr. Assistant	1	1	2. Grade Pay	535206	201790	791000	526000	865000
Assistant	1	1	3. Dearness Allowance	1829925	570666	3313000	2495000	4543000
JACT	1	1	4. House Rent Allowance	755750	305385	1079000	762000	1178000
SPA	1	1	5. Transport Allowance	409856	173248	706000	438000	938000
Tabla			6. Overtime Allowance/Hon.	3360	2400	6000	6000	6000
Accomponists	9	9						
Violon								
Accomponist	1	1						
Per. Asstt.	1	1						
Tech. Asstt.	1	1						
Tanpura Players	4	4						
Saranghi Player	1	1						
Mridungam								
Accomp.	1	1						
Pakhawaj Player	1	1						
Total (a)				5710073	2093679	9002000	8375000	10833000
(b) Lower Subordinate Staff :								
Library Attd.	1	1	1. Pay	602590	220780	852000	1119000	992000
Office Attds.	3	3	2. Grade Pay	139700	51163	206000	119000	205000
Chowkidars	2	2	3. Dearness Allowance	501062	227692	900000	585000	1096000
Safai			4. House Rent Allowance	189627	72489	279000	156000	262000
Karamacharies	1	1	5. Transport Allowance	158112	67520	218000	146000	221000
Music Attd.	1	1	6. Overtime Allowance/Hon.	7920	6000	8000	8000	8000
P.T. Safai			7. Other Allowances	7245	2805	10000	10000	10000
Karamcharies	4	4						
Total (b)				1606256	648449	2473000	2143000	2794000
(c) Other Charges :								
			1 Entertainment Expenses			2000	2000	2000
			2 Office Expenses	36479	9973	75000	75000	75000
			3 Books and Journals	32878	32598	63000	63000	63000
			4 Other Academic Expenses	58880		57000	60000	60000
			5 Repair & M/o Building	6000		20000	20000	20000
			6 P/o Office Equipt. & Furniture	3800		7000	7000	7000
			7 Other Repair & Maintenance	46722	2730	85000	85000	85000
Total (c)				184759	45301	309000	312000	312000
Total Head :						11784000	10830000	13939000

(F) FACULTY OF MATHEMATICAL SCIENCES :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	397680	169040	655000	910000	681000
Personal Asstt.	1	1	2. Grade Pay	110400	46000	185000	110000	185000
Assistant	1	1	3. Dearness Allowance	342457	178872	714000	491000	944000
JACT	2	2	4. House Rent Allowance	152424	64512	252000	164000	260000
			5. Transport Allowance	64256	29312	133000	73000	150000
			6. Overtime Allowance/Hon.	3880	2680	4000	4000	4000
Total (a)				1071097	490416	1943000	1752000	2224000
(b) Lower Subordinate Staff :								
Daftry	1	1	1. Pay	180835	80400	277000	404000	338000
Office Attnds.	3	3	2. Grade Pay	43781	19000	88000	46000	89000
			3. Dearness Allowance	151606	82682	310000	226000	466000
			4. House Rent Allowance	67385	29820	109000	75000	128000
			5. Transport Allowance	44176	20152	53000	50000	85000
			6. Overtime Allowance/Hons.	7075	-	8000	8000	8000
			7. Other Allowances	3240	1350	3000	3000	3000
Total (b)				498098	233404	848000	812000	1117000
(c) Co-operative Teaching/ Guest Faculty				1781450	-	1800000	1800000	1800000
Total (c)				1781450		1800000	1800000	1800000
(d) Other Charges :								
			1 Entertainment Expenses	1632		3000	3000	3000
			2 Travel Expenses		8000	8000	8000	8000
			3 Office Expenses	70838	11242	93000	93000	93000
			4 Repair & M/o Building			10000	10000	10000
			5 Other Repair & Maintenance			8000	8000	8000
Total (d)				72470	19242	122000	122000	122000
Total Head :						4713000	4486000	5263000

(G) FACULTY OF MEDICAL SCIENCES :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	1802810	738740	1900000	2573000	2310000
Section Officer	1	1	2. Grade Pay	414600	168900	449000	409000	506000
Sr. Assistants	2	2	3. Dearness Allowance	1516958	754816	1996000	2114000	3070000
Stenographer	1	1	4. House Rent Allowance	519438	239529	554000	622000	760000
Assistants	3	3	5. Transport Allowance	280528	124544	337000	328000	446000
JACT	3	3	6. Overtime Allowance/Hon.	2520	1050	7000	7000	7000
Total (a)				4536854	2027579	5243000	6053000	7099000
(b) Lower Subordinate Staff :								
Daftry	1	1	1. Pay	412020	142900	462000	458000	474000
Office Attnds.	2	2	2. Grade Pay	90700	30900	94000	92000	92000
S.K.	1	1	3. Dearness Allowance	338384	144210	472000	495000	618000
			4. House Rent Allowance	113586	36084	126000	124000	128000
			5. Transport Allowance	125760	46848	142000	146000	161000
			6. Overtime Allowance/Hon.	-	-	6000	6000	6000
			7. Other Allowances	4905	1560	2000	2000	2000
Total (b)				1085355	402502	1304000	1323000	1481000
(c) Other Charges :								
			1 Entertainment Expenses			3000	3000	3000
			2 Office Expenses	34184		51000	51000	51000
			3 Repair & M/o Buildings			45000	45000	45000
Total (c)				34184		99000	99000	99000
Total Head :						6646000	7475000	8679000

(H) FACULTY OF TECHNOLOGY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1. Pay	537150	261120	724000	906000	952000
Sr. Assistant	1	1	2. Grade Pay	141800	67000	217000	188000	248000
JACT	1	1	3. Dearness Allowance	461401	271162	800000	842000	1308000
Stenographer	1	1	4. House Rent Allowance	152730	98436	282000	281000	360000
Assistant	1	1	5. Transport Allowance	95936	43840	191000	140000	216000
			6. Overtime Allowance/Hon.	6960	7800	10000	10000	10000
Total (a)				1395977	749358	2224000	2367000	3094000
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay	90520	39090	103000	100000	104000
			2. Grade Pay	22800	9500	23000	23000	23000
			3. Dearness Allowance	76398	40418	107000	111000	138000
			4. House Rent Allowance	33996	14577	38000	37000	38000
			5. Transport Allowance	23948	14656	36000	36000	40000
			6. Overtime Allowance/Hon.	1680	2400	20000	20000	20000
			7. Other Allowances	3420	1425	3000	3000	3000
Total (b)				252762	122066	330000	330000	366000
(c) Other Charges :								
			1 Entertainment Expenses	3180		5000	5000	5000
			2 Travel Expenses	30182		50000	50000	50000
			3 Office Expenses	39981		40000	40000	40000
			4 Other Repair & Maintenance	59979		85000	85000	85000
Total (c)				133322		180000	180000	180000
Total Head :						2734000	2877000	3640000

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

1 Office Expenses				38000	45000	45000
Total Head :				38000	45000	45000

(J) FACULTY OF MANAGEMENT STUDIES :

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :							
Administrative		1. Pay	2048275	779840	3456000	3734000	3368000
Officer	1	2. Grade Pay	486932	188700	906000	518000	914000
Section Officers	2	3. Dearness Allowance	1709085	803387	3708000	2401000	4667000
Sr. Assistant	1	4. House Rent Allowance	588582	205149	1092000	584000	1062000
Stenographer	1	5. Transport Allowance	398434	178624	813000	514000	1008000
JACT	4	6. Overtime Allowance/Hon.	14040	2880	17000	17000	17000
Research & Ref. Asstt.	1						
Tech. Asstts.	3						
Placement Advisor	1						
Sr. Programmer Computer Operator	1						
Per. Assistant	2						
Programmer	1						
Assistants	2						
Asstt. Cashier	1						
Total (a)			5245348	2158580	9992000	7768000	11036000
(b) Lower-Subordinate Staff :							
Machine		1. Pay	1273274	476710	1906000	2060000	1771000
Operator	1	2. Grade Pay	293850	109500	444000	240000	434000
Office Attds.	5	3. Dearness Allowance	1054038	487616	1957000	1109000	2352000
Chowkidars	4	4. House Rent Allowance	341888	119535	598000	266000	500000
Malis	4	5. Transport Allowance	382356	152056	497000	342000	512000
Skill. Mali	1	6. Overtime Allowance/Hon.	106840	41805	50000	50000	50000
Safai Karamcharies	3	7. Other Allowances	27060	8925	20000	20000	20000
Farash	1						
Part-time Electrician	1						
Total (b)			3479306	1396147	5472000	4087000	5639000
(c) Seasonal Staff :					50000	60000	60000
Total (c)				50000	60000	60000	
(d) Co-operative Teaching/ Guest Faculty				760000	267000	760000	760000
Total (c)			760000	267000	760000	760000	760000

(J) FACULTY OF MANAGEMENT STUDIES (Contd.)

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(d) Other Charges :					
1 Entertainment Expenses	5090		10000	10000	10000
2 Office Expenses	189805	62357	192000	192000	192000
3 Other Academic Expenses	4000		10000	10000	10000
4 Repair & M/o Buildings	10552		42000	42000	42000
5 Other Repair & Maintenance	79264	7671	101000	101000	101000
Total (d)	288711	70028	355000	355000	355000
(e) Other Charges :					
M.B.A. Part-Time					
Office Expenses	12713		26000	26000	26000
Other Academic Exp.	4000		52000	52000	52000
Total (e)	16713		78000	78000	78000
Total Head :			16707000	13108000	17928000

(K) FACULTY OF EDUCATION (GEN.)

(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1. Pay	2667182	1159510	4046000	4603000	4185000
Section Officer	3	3	2. Grade Pay	690900	295500	1013000	797000	1036000
Sr. Asstt.	1	1	3. Dearness Allowance	2257475	1210320	4278000	3719000	5690000
Per. Asstt.	1	1	4. House Rent Allowance	724707	337275	1076000	991000	1309000
Assistants	4	4	5. Transport Allowance	454392	225336	813000	613000	918000
Stenographer	2	2	6. Overtime Allow./Hon.	8080	4392	20000	20000	20000
Audio-Visual Assistant	1	1						
JACT	5	5						
Lab. Asstts.	2	2						
Field Workers	2	2						
T.A.	2	2						
Total (a)				6802736	3232333	11246000	10743000	13158000
(b) Lower-Subordinate Staff :								
Gestetner Oprt.	1	1	1. Pay	1216188	415160	1968000	2282000	1843000
Chowkidars	4	4	2. Grade Pay	272100	91600	494000	210000	491000
Office Attds.	5	5	3. Dearness Allowance	997391	420182	2093000	1085000	2544000
Safai			4. House Rent Allowance	393166	135018	695000	320000	657000
Karamcharies	7	7	5. Transport Allowance	317988	121016	515000	306000	532000
Malis	3	3	6. Overtime Allow./Hon.	20640	18960	60000	60000	60000
Farash	1	1	7. Other Allowances	21360	6375	20000	20000	20000
Daftry	1	1						
Total (b)				3238833	1208311	5845000	4283000	6147000
(c) Leave Reserve Staff :								
						83000	99000	99000
Total (c)						83000	99000	99000
(d) Co.-operative Teaching/ Guest Faculty								
				433250	281000	2000000	2000000	2000000
Total (d)				433250	281000	2000000	2000000	2000000

(K) FACULTY OF EDUCATION (GEN.)

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(d) Other Charges :					
1 Entertainment Exp.	2302		5000	5000	5000
2 Office Expenses	533820	93142	550000	550000	550000
3 Other Academic Expenses	50007	33833	109000	109000	109000
4 Repair & M/o Buildings	14000		55000	55000	55000
5 Chemical and Lab. Expenses	24535		45000	45000	45000
6 P/o Office Equipt. & Furnt.	27509	1750	50000	50000	50000
7 Other Repair & Maintenance	89447	8177	95000	95000	95000
Total (d)	741620	136902	909000	909000	909000
Total Head :			20083000	18034000	22313000

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

1 Entertainment Exp.			2000	2000	2000
2 Travel Expenses			17000	17000	17000
3 Office Expenses	12800		26000	26000	26000
4 Other Repair & Maintenance			8000	8000	8000
Total Head			12800	53000	53000

(M) (i) FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES (SDC)**(a) Non-Teaching Staff :**

Sr. Asstts.	2	2	1. Pay	453000	568000	453000
Assistant	1	1	2. Grade Pay	175000	42000	175000
JACT	2	2	3. Dearness Allowance	534000	123000	641000
			4. House Rent Allowance	189000	41000	189000
			5. Transport Allowance	133000	31000	145000
Total (a)				1484000	805000	1603000

(b) Lower Subordinate Staff :

Office Attds.	2	2	1. Pay	250000	396000	250000
Lab. Attd.	2	2	2. Grade Pay	86000		86000
			3. Dearness Allowance	286000		343000
			4. House Rent Allowance	101000		101000
			5. Transport Allowance	53000		58000
Total (b)				776000	396000	838000

(c) Other Charges :

1 Entertainment Expenses			8000	8000	8000
2 Travel Expenses	15402		40000	50000	50000
3 Office Expenses	6190	1320	32000	32000	32000
4 Other Repair & Maintenance			22000	12000	12000
Total (c)	21592	1320	102000	102000	102000

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

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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(ii) M.Phil. COURSE IN BIO-TECHNOLOGY :**(d) Other Charges :**

1 Office Expenses	12972		27000	27000	27000
2 Other Academic Expenses	5500		10000	10000	10000
3 Chemicals & Lab. Expenses	122308		235000	235000	235000
Total (d)	140780		272000	272000	272000
Total Head			2634000	1575000	2815000

(c) OTHER OFFICES :**(a) OFFICE OF THE DEAN, INTERNATIONAL RELATIONS AND DEAN RESEARCH****(a) Non-Teaching Staff :**

Technical Officer	1	1	1. Pay	307120	130530	423000	493000	437000
Technical Asstt.	1	1	2. Grade Pay	79200	33000	113000	79000	108000
			3. Dearness Allowance	274402	136026	456000	373000	594000
			4. House Rent Allowance	115896	49059	161000	124000	164000
			5. Transport Allowance	64928	29312	107000	73000	120000
Total (b)				841546	377927	1260000	1142000	1423000

(b) Other Charges (For Office of the Dean, International Relation)

1 Entertainment	6848	2101	10000	10000	10000
Office Expenses	57413	7245	94000	94000	94000
Other Repair & Maintenance			60000	60000	60000
Total (b)	64261	9346	164000	164000	164000

(c) Other Charges (For the Office of Dean, Research)

1 Entertainment	1070		7000	7000	7000
2 Office Expenses	3850		65000	65000	65000
Total Head :	4920		72000	72000	72000
Total Head :			1496000	1378000	1659000

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

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non Teaching Staff :						
Dean		1021450	343900	2397000	2173000	2340000
Planning	1 1	265000	90000	682000	417000	733000
D.R. Planning Off.	1 1	892279	360922	2381000	1761000	3349000
Statisticans	1 1	311079	98481	762000	507000	839000
Jr. Technical Officer	1 1	205344	73280	533000	347000	657000
Sr. Assistants Statistical Assistants	2 2	1700	720	60000	60000	60000
Per. Assistants	2 2					
JACT	1 1					
Stenographer	1 1					
Technical Asstt. Computer	2 2					
Total (a)		2696852	967303	6815000	5265000	7978000
(b) Lower-Subordinate Staff :						
Office Attds.	2 2	75000	33370	144000	199000	166000
		22400	8300	44000	23000	44000
		65643	34700	160000	111000	230000
		29220	12501	57000	37000	63000
		12048	7296	27000	36000	55000
		33950	2760	70000	70000	70000
		1830	675	5000	5000	5000
Total (b)		240091	99602	507000	481000	633000
(c) Other Charges :						
		1990	1868	8000	8000	8000
				50000	50000	50000
Total (c)		1990	1868	58000	58000	58000
Total Head :				7380000	5804000	8669000
(c) OFFICE OF THE DEAN, ALUMNI						
Other Charges :						
				5000	5000	5000
				35000	35000	35000
		80003	26330	104000	104000	104000
Total Head		80003	26330	144000	144000	144000
(d) OFFICE OF THE GRIEVANCE OFFICER						
Other Charges :						
				1000	1000	1000
				2000	2000	2000
				7000	7000	7000
Total Head				10000	10000	10000

(e) OFFICE OF THE INFORMATION OFFICER :

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015		
(a) Non-Teaching Staff :								
Information Officer Steno JACT	1	1	1. Pay	123200	52490	533000	601000	551000
			2. Grade Pay	50400	21000	170000	142000	170000
			3. Dearness Allowance	116961	61130	598000	526000	786000
			4. House Rent Allowance	52080	22047	211000	175000	216000
			5. Transport Allowance	32128	14656	142000	109000	161000
			6. Overtime Allowance/Hon.	2480	-	15000	15000	15000
Total (a)			377249	171323	1669000	1568000	1899000	
(b) Other Charges ;								
1 Entertainment Expenses						3000	3000	3000
2 Office Expenses						10000	10000	10000
Total (b)					13000	13000	13000	
Total Head :					1682000	1581000	1912000	

(f) OFFICE OF THE PROCTOR

(a) Non-Teaching Staff :								
Proctor Dy. Proctors Sr. Per. Asstt. Sr. Assistant	1	1	1. Pay	1452622	182260	2385000	1056000	1457000
			2. Grade Pay	276600	44000	442000	270000	382000
			3. Dearness Allowance	1202953	188206	2403000	1193000	2004000
			4. House Rent Allowance	506375	67878	848000	398000	551000
			5. Transport Allowance	178984	29312	284000	207000	321000
			6. Overtime Allowance/Hon.	17480	10145	16000	16000	16000
Total (a)			3635014	521801	6378000	3140000	4731000	
(b) Lower-Subordinate Staff :								
Driver Office Attd.	1	1	1. Pay	142837	79950	191000	204000	211000
			2. Grade Pay	35020	19000	44000	46000	46000
			3. Dearness Allowance	116604	80696	200000	225000	280000
			4. House Rent Allowance	22638	-	34000	-	-
			5. Transport Allowance	34684	29056	49000	73000	80000
			6. Overtime Allowance/Hon.	48984	30760	50000	60000	60000
			7. Other Allowances	2895	1350	8000	8000	8000
Total (b)			403662	240812	576000	616000	685000	
(c) Other Charges :								
1 Entertainment Exp.				54411	8879	32000	35000	40000
2 Office Expenses				28886	16929	31000	31000	31000
3 Other Repair & Maintenance				102000	67200	200000	225000	250000
Total (c)			185297	93008	263000	291000	321000	
Total Head :					7217000	4047000	5737000	

(g) HINDI TRANSLATING AND TYPING CELL :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Translators	2	2	1. Pay	560000	237857	1187000	1500000	1212000
Per. Assistants	4	4	2. Grade Pay	201600	84000	416000	244000	416000
JACT	5	5	3. Dearness Allowance	513126	267740	1363000	856000	1775000
			4. House Rent Allowance	228480	96557	481000	285000	489000
			5. Transport Allowance	128512	58624	280000	176000	316000
Total (a)				1631718	744778	3727000	3061000	4208000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay			62000	99000	62000
			2. Grade Pay			22000		22000
			3. Dearness Allowance			71000		92000
			4. House Rent Allowance			70000		25000
			5. Transport Allowance			13000		15000
			6. Other Allowances			2000	2000	2000
Total (b)					240000	101000	218000	
Total Head :					3967000	3162000	4426000	
(h) GANDHI BHAVAN								
(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay			741000	715000	741000
Yoga Organiser	1	1	2. Grade Pay			216000	45000	216000
Assistant	1	1	3. Dearness Allowance			813000	209000	1043000
Input/Output Asstt.	1	1	4. House Rent Allowance			287000	70000	287000
			5. Transport Allowance			178000	30000	201000
			6. Overtime Allowance/Hon.			8000	8000	8000
Total (a)					2243000	1077000	2496000	
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay	117300	47040	174000	219000	187000
Safai			2. Grade Pay	25500	10000	44000	24000	46000
Karamacharies			3. Dearness Allowance	95366	47446	186000	130000	254000
cum-Cleaner	1	1	4. House Rent Allowance	39900	17112	66000	43000	70000
			5. Transport Allowance	34656	14656	49000	36000	55000
			6. Overtime Allowance/Hon.			4000	4000	4000
			7. Other Allowances	3555	1425	2000	2000	2000
Total (b)				316277	137679	525000	458000	618000
(c) Other Charges :								
			1 Entertainment Expenses	514	145	2000	2000	2000
			2 Office Expenses	93158	162	61000	61000	61000
			3 Books & Journals	32991	1062	33000	33000	33000
			4 Other Academic Expenses	403012	36237	513000	513000	513000
			5 Other Repair & Maintenance	16458	16485	30000	30000	30000
Total (c)				546133	54091	639000	639000	639000
Total Head :					3407000	2174000	3753000	

(i) SPECIAL CELL :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	506620	214600	908000	1322000	1223000
Section Officer	1	1	2. Grade Pay	112800	47000	248000	217000	290000
Per. Asstt.	1	1	3. Dearness Allowance	417380	217632	983000	1100000	1650000
Statistical Asstt.	1	1	4. House Rent Allowance	185826	78480	269000	196000	278000
JACT	1	1	5. Transport Allowance	64256	29312	262000	146000	216000
			6. Overtime-Allowance/Hon.	-	-	80000	50000	50000
Total (a)				1286882	587024	2750000	3031000	3707000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	76357	21110	88000	53000	105000
			2. Grade Pay	22950	6750	22000	16000	23000
			3. Dearness Allowance	64292	18110	93000	62000	140000
			4. House Rent Allowance	26748	11145	33000	21000	38000
			5. Transport Allowance	3960	-	13000	-	-
			6. Overtime Allow./Hon.	-	-	2000	2000	2000
			7. Other Allowance	300	-	2000	2000	2000
Total (b)				194607	57115	253000	156000	310000
Total Head :						3003000	3187000	4017000

(j) CENTRAL PLACEMENT CELL :

(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay			682000	870000	682000
Section Officer	1	1	2. Grade Pay			272000	27000	272000
Sr. Asstt.	1	1	3 Dearness Allowance			811000	95000	1040000
Assistant	1	1	4. House Rent Allowance			286000	32000	286000
Per. Asstt.	1	1	5. Transport Allowance			226000	30000	256000
JACT	1	1						
Total (a)						2277000	1054000	2536000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay			62000	99000	62000
			2. Grade Pay			22000		22000
			3. Dearness Allowance			71000		92000
			4. House Rent Allowance			25000		25000
			5. Transport Allowance			13000		15000
			6. Overtime Allowance/Hon.			2000	2000	2000
Total (b)						195000	101000	218000
(c) Other Charges :								
			1 Entertainment Exp.	30271		100000	100000	100000
			2 Travel Expenses			200000	200000	150000
			3 Office Expenses	6806	10000	250000	250000	200000
Total (c)				37077	10000	550000	550000	450000
Total Head :						3022000	1705000	3204000

(k) DEVELOPING COUNTRIES RESEARCH CENTRE

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Other Charges :					
1 Office Expenses	9898		61000	61000	61000
2 Other Academic Expenses			190000	190000	190000
3 P/o Office Equipt. & Furnitruue	500		100000	100000	100000
4 Other Repair & Maintenance	12697		40000	40000	40000
Total (a)	23095		391000	391000	391000
Total Head :			391000	391000	391000

(l) OFFICE OF THE DIRECTOR - CAMPUS OF OPEN LEARNING

(a) Non-Teaching Staff :									
Director	1	1	1	Pay	603920	289070	449000	655000	678000
				2 Grade Pay	108000	54600	108000	108000	108000
				3 Dearness Allowance	504438	292522	473000	686000	856000
				4 House Rent Allowance	213576	106101	167000	229000	236000
				5 Transport Allowance	24000	5760	71000	-	-
				Total (a)	1453934	748053	1268000	1678000	1878000
(b) Other Charges									
				Office Expenses	39396	1996	3050000	305000	305000
				Total (b)	39396	1996	3050000	305000	305000
				Total Head			4318000	1983000	2183000
				TOTAL 1-A			451805000	405794000	511141000
				(in thousand)			451805	405794	511141

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

1 Seasonal/Temporary Staff			18000000	25000000	30000000
2. Other Allowance & Honoraria	926080	1396790	5000000	7500000	7500000
3 Guest Lecturer/Visiting Faculty/Co-op. Teaching	4468205	364750	47000000	40000000	40000000
Total (a)	4468205	364750	70000000	72500000	77500000

(b) Other Charges :

1 Travel Expenses	3561566	947536	7000000	7000000	7000000
2 Office Expenses	39303749		36600000	46600000	46600000
3 Legal & Professional charges	7960329	1781367	10000000	10000000	10000000
4 Advertisement & Publicity	6991511	3136193	15000000	15000000	15000000
5 Other contactual services	54889294	19372418	47000000	80000000	80000000
6 P/o Office Equipment and Furniture	6609149	1421387	39400000	11500000	11500000
7 Other Repair & Maintenance	19855752	1936546	51420000	10000000	10000000
8 Connectivity - AMC (Bandwidth charges & Equip.) (North + South Campuses)				41500000	41500000
Total (b)	139171350	28595447	206420000	221600000	221600000
Total Head :			276420000	294100000	299100000

(b) SOUTH CAMPUS

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Salaries					
1 Leave Reserve Staff :		232840	1500000	1800000	1800000
2 Seasonal Staff :			800000	900000	900000
3 Co-operative Teaching/ Guest Faculty	2728750	182000	11700000	11700000	11700000
Total (a)	2728750	414840	14000000	14400000	14400000
(b) Other Charges :					
Travel Expenses	11160	4680	1120000	1120000	1120000
Office Expenses	4052808	784490	13300000	13300000	13300000
Entertainment Exp.			36000	36000	36000
Advertisement & Publicity	1054094		1100000	1100000	1100000
Legal & Processional charges			300000	300000	300000
R/o M/o Building			1420000	1420000	1420000
Other Contractual Services	28958575	6006802	30000000	30000000	30000000
P/o Office Equipment and Furniture	12516095	53694	3500000	3500000	3500000
Other Repair & Maintenance	1248636	510553	1700000	1700000	1700000
Total (b)	47841368	7360219	52476000	52476000	52476000
Total Head			66476000	66876000	66876000
TOTAL 1 (B)			342896000	360976000	365976000
TOTAL 1 (A+B)			794701	766770	877117
(in thousands)					

2. ACADEMIC DEPARTMENTS (A) (NORTH CAMPUS)

(I) DEPARTMENT UNDER FACULTY OF ARTS & SOCIAL SCIENCES :

(A) DEPARTMENT OF GERMANIC & ROMANCE STUDIES :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	-	-	1 Pay	5344845	2504970	6910000	6683000	7458000
Readers	5	5	2 Grade Pay	1198500	545000	1644000	1482000	1692000
Lecturers	14	14	3 Dearness Allowance	4665536	2538462	7271000	7349000	9974000
			4 House Rent Allowance	1110362	555186	1665000	1549000	1817000
			5 Transport Allowance	613323	315904	1279000	1028000	1364000
Total (a)				12932566	6459522	18769000	18091000	22305000
(b) Non-Teaching Staff:								
			1 Pay	378920	160990	795000	822000	811000
Section Officer	1	1	2 Grade Pay	86400	36000	239000	128000	239000
Sr.Tech.Asstts.	2	2	3 Dearness Allowance	313507	163858	879000	570000	1144000
Assistants	2	2	4 House Rent Allowance	-	-	161000	41000	161000
JACT	1	1	5 Transport Allowance	64256	29312	191000	103000	216000
			6 Other Allowance	-	-	2000	2000	2000
Total (b)				843083	390160	2267000	1666000	2573000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	603963		677000	648000	631000
Office Attd.	1	1	2 Grade Pay	135209		139000	115000	137000
Safai			3 Dearness Allowance	497359		693000	598000	837000
Karamcharies	2	2	4 House Rent Allowance	185793		199000	121000	150000
Chowkidars	2	2	5 Transport Allowance	192768		213000	160000	191000
			6 Other Allowance	7560		10000	10000	10000
Total (c)				1622652		1931000	1652000	1956000
(d) Honorarium to :								
			(i) Teaching Staff	1518000	396190	4000000	4000000	4000000
			(ii) Non-Teaching Staff	91220	41280	128000	128000	128000
Total (d)				1609220	437470	4128000	4128000	4128000
(e) Other Charges :								
			1 Entertainment Expenses	2109		5000	5000	5000
			2 Office Expenses	87770	19034	185000	185000	185000
			3 Other Academic Expenses	45000	9000	625000	625000	625000
			4 P/o Office Equipment and Furniture	17555		45000	45000	45000
			5 Other Repair & Maintenance	36870		39000	39000	39000
Total (e)				189304	28034	899000	899000	899000
Total Head :						27994000	26436000	31861000

(B) DEPARTMENT OF BUDDHIST STUDIES :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	3413680	1444960	4641000	4093000	4772000
Readers	3	3	2 Grade Pay	648000	270000	936000	768000	936000
Lecturers	6	6	3 Dearness Allowance	2881908	1426620	4577000	4303000	6012000
R.A.	1	1	4 House Rent Allowance	635736	269103	1050000	835000	1070000
			5 Transport Allowance	240508	124032	710000	559000	803000
Total (a)				7819832	3534715	11914000	10558000	13593000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	128240	54800	230000	299000	235000
Assistant	1	1	2 Grade Pay	28800	12000	58000	29000	58000
			3 Dearness Allowance	105837	55564	245000	152000	319000
			4 House Rent Allowance	-	-	36000	-	36000
			5 Transport Allowance	64256	29312	68000	36000	80000
			6 Overtime Allowance/Hon.				3000	5000
			7 Other Allowances					
Total (b)				327133	151676	637000	519000	733000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	85340	21720	96000	99000	62000
			2 Grade Pay	21600	5400	22000		22000
			3 Dearness Allowance	71880	23142	100000		92000
			4 House Rent Allowance	31992	8136	35000		25000
			5 Transport Allowance	12048	3336	36000		15000
			6 Overtime Allowance/Hon.	-	-	2000	2000	2000
			7 Other Allowances	4125	1035	2000	2000	2000
Total (c)				226985	62769	293000	103000	220000
(d) Other Charges :								
			1 Entertainment Exp.	258	2254	3000	3000	3000
			2 Office Expenses	48000	32516	48000	50000	50000
			3 Other Academic Expenses	57000	6310	57000	60000	60000
			4 Other Repair & Maintenance	70585	27910	80000	80000	80000
Total (d)				175843	68990	188000	193000	193000
Total Head :				13032000	11373000	13032000	11373000	14739000

(C) DEPARTMENT OF ENGLISH :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	4	4	1 Pay	4891720	1715900	5071000	5968000	6607000
Readers	9	9	2 Grade Pay	1002000	347000	900000	1252000	1476000
Lecturers	1	1	3 Dearness Allowance	4152845	1688556	5075000	6498000	8810000
			4 House Rent Allowance	250457	161940	180000	548000	758000
			5 Transport Allowance	498917	194176	497000	778000	1043000
Total (a)				10795939	4107572	11723000	15044000	18694000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	304780	130080	494000	651000	506000
Assistant	1	1	2 Grade Pay	84000	35000	131000	84000	136000
JACT	1	1	3 Dearness Allowance	261991	137316	531000	376000	700000
Prof. Asstt.	1	1	4 House Rent Allowance	116634	49524	187000	125000	193000
			5 Transport Allowance	44176	20152	98000	50000	110000
			6 Overtime Allowance/Hon.	8160	4800	9000	11000	11000
Total (b)				819741	376872	1450000	1297000	1656000
(c) Lower-Subordinate Staff :								
Library Attd.	1	1	1 Pay	199120	84630	279000	316000	287000
Office Attd.	1	1	2 Grade Pay	50400	21000	72000	50000	72000
			3 Dearness Allowance	168111	87864	299000	241000	392000
			4 House Rent Allowance	74856	31689	105000	80000	108000
			5 Transport Allowance	32128	14656	49000	36000	55000
			6 Overtime Allow./Hon.	1440	1680	2000	5000	5000
			7 Other Allowance	720	300	2000	2000	2000
			Total (c)				526775	241819
(d) Other Charges :								
			1 Entertainment Exp.	2070		5000	5000	5000
			2 Office Expenses	64380	6220	66000	66000	66000
			3 Other Academic Expenses	46350		47000	47000	47000
			4 Other Repair & Maintenance	47788	17640	50000	50000	50000
Total (d)				160588	23860	168000	168000	168000
Total Head :					14149000	17239000	21439000	

(D) DEPARTMENT OF PHILOSOPHY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	3	3	1 Pay	6426951	2441297	6882000	5799000	6537000
Readers	6	6	2 Grade Pay	1224000	454839	1416000	1154000	1392000
Lecturers	7	7	3 Dearness Allowance	5430333	2391546	7053000	6258000	8643000
			4 House Rent Allowance	1260309	573189	1236000	1352000	1623000
			5 Transport Allowance	715104	262487	1066000	882000	1204000
Total (a)				15056697	6123358	17653000	15445000	19399000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	550470	234190	760000	917000	782000
Assistant	1	1	2 Grade Pay	134400	56000	186000	134000	186000
Stenographer	1	1	3 Dearness Allowance	461461	241382	804000	661000	1055000
SPA	1	1	4 House Rent Allowance	178505	59034	284000	149000	217000
JACT	1	1	5 Transport Allowance	96384	43968	155000	109000	176000
			6 Overtime Allowance/Hon.	-	-	-	-	-
Total (b)				1421220	2189000	1970000	2416000	2416000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	72160	30690	79000	79000	82000
			2 Grade Pay	21600	9000	22000	22000	22000
			3 Dearness Allowance	63172	33014	85000	90000	113000
			4 House Rent Allowance	28128	11907	30000	30000	31000
			5 Transport Allowance	12048	5496	13000	14000	15000
			6 Overtime Allowance/Hon.	-	-	6000	6000	6000
			7 Other Allowances	1620	675	2000	2000	2000
Total (c)				198728	90782	237000	243000	271000
(d) Other Charges :								
1 Entertainment Exp.			1109		2000	2000	2000	
2 Office Expenses			37881	15000	49000	49000	49000	
3 Other Academic Expenses			3300	756	21000	21000	21000	
4 Other Repair & Maintenance			17715	900	38000	38000	38000	
Total (d)			60005	16656	110000	110000	110000	
Total Head :				20189000	17768000	17768000	22196000	

(E) DEPARTMENT OF PSYCHOLOGY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	4	4	1 Pay	5627300	2305100	7554000	6555000	7639000
Readers	6	6	2 Grade Pay	1080000	435000	1620000	1284000	1620000
Lecturers	7	7	3 Dearness Allowance	4706013	2258964	7635000	6929000	9818000
R.A.	1	1	4 House Rent Allowance	815472	348255	1815000	1147000	1537000
			5 Transport Allowance	561744	241280	1208000	942000	1364000
Total (a)				12790529	5588599	19832000	16857000	21978000
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	925400	398920	1293000	1376000	1330000
Technician	1	1	2 Grade Pay	206400	88000	313000	221000	313000
Tech. Asstt.	1	1	3 Dearness Allowance	763909	405024	1365000	1144000	1791000
Lab. Asstts.	2	2	4 House Rent Allowance	277188	119682	415000	315000	424000
Store Keeper	1	1	5 Transport Allowance	167688	74456	604000	202000	311000
Stenographer	1	1	6 Overtime Allow./Hon.	5040	2100	8000	8000	8000
Sr. Assistant	1	1						
Total (b)				2345625	1088182	3998000	3266000	4177000
(c) Lower-Subordinate Staff :								
Lab. Attendants	2	2	1 Pay	234570	100230	268000	258000	268000
O.A.	1	1	2 Grade Pay	65900	27500	66000	66000	66000
			3 Dearness Allowance	202528	106254	284000	292000	364000
			4 House Rent Allowance	90141	38319	100000	97000	100000
			5 Transport Allowance	48044	25648	62000	64000	70000
			6 Overtime Allow./Hon.	-	-	2000	2000	2000
			7 Other Allowances	3420	1425	2000	2000	2000
Total (c)				644603	299376	784000	781000	872000
(d) Other Charges :								
			1 Entertainment Exp.			2000	2000	2000
			2 Office Expenses	89194	50343	126000	126000	126000
			3 Other Academic Expenses	87300		130000	130000	130000
			4 Chemicals & Lab. Expenses	18099		33000	33000	33000
			5 Other Repair & Maintenance	25888	5600	65000	65000	65000
Total (d)				220481	55943	356000	356000	356000
Total Head :					24970000	21260000	27383000	

(F) DEPARTMENT OF SANSKRIT :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	2968873	1344950	4002000	4013000	4903000
Readers	5	5	2 Grade Pay	646000	290000	1038000	926000	1248000
Lecturers	6	6	3 Dearness Allowance	2567999	1360280	4284000	4445000	6704000
Res.Scientist	2	2	4 House Rent Allowance	746749	329445	1161000	1072000	1423000
			5 Transport Allowance	428096	159104	995000	724000	1124000
Total (a)				7357717	3483779	11480000	11180000	15402000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	118070	63910	257000	480000	309000
JACT	1	1	2 Grade Pay	28800	12000	74000	29000	74000
JACT (Hindi)	1	1	3 Dearness Allowance	99460	63142	281000	173000	418000
			4 House Rent Allowance	30480	-	99000	-	56000
			5 Transport Allowance	32128	14656	62000	36000	70000
			6 Overtime Allow./Hon.			2000	2000	2000
Total (b)				308938	153708	775000	720000	929000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	81040	34460	88000	88000	92000
			2 Grade Pay	21600	9000	22000	22000	22000
			3 Dearness Allowance	69154	36150	93000	99000	124000
			4 House Rent Allowance	30792	13038	33000	33000	34000
			5 Transport Allowance	12048	5496	13000	14000	15000
			6 Overtime Allowance/Hon.	900	375	2000	2000	2000
Total (c)				215534	98519	251000	258000	289000
(d) Other Charges :								
			1 Entertainment Expenses	1102		2000	2000	2000
			2 Office Expenses	21874		35000	35000	35000
			3 Other Academic Expenses	8778		16000	16000	16000
			4 Other Repair & Maintenance	25888	2100	68000	68000	68000
Total (d)				57642	2100	121000	121000	121000
Total Head :						12627000	12279000	16741000

(G) DEPARTMENT OF HINDI :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	2	2	1 Pay	4118862	2131100	6548000	6306000	7379000
Readers	7	7	2 Grade Pay	790000	400000	1608000	1282000	1632000
Lecturers	7	7	3 Dearness Allowance	3483445	2077800	6932000	6775000	9757000
Res. Scientist	2	2	4 House Rent Allowance	1362969	650385	2447000	1820000	2234000
			5 Transport Allowance	494144	211968	1279000	973000	1445000
Total (a)				10249420	5471253	18814000	17156000	22447000
(b) Non-Teaching Staff:								
Hindi Asstt	1	1	1 Pay	165040	70200	410000	656000	417000
JACT	2	2	2 Grade Pay	50400	21000	125000	50000	125000
Literary Asstt.	1	1	3 Dearness Allowance	145153	75860	455000	208000	591000
			4 House Rent Allowance	64632	27360	161000	69000	163000
			5 Transport Allowance	32128	14656	98000	36000	110000
			6 Overtime Allow./Hon.	-	-	4000	4000	4000
Total (b)				457353	209076	1253000	1023000	1410000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	175940	72000	185000	185000	192000
Office Attd.	1	1	2 Grade Pay	46200	18500	44000	44000	44000
			3 Dearness Allowance	148881	75278	195000	206000	257000
			4 House Rent Allowance	64128	27150	69000	69000	71000
			5 Transport Allowance	45124	20152	27000	50000	55000
			6 Overtime Allowance/Hon.	-	-	4000	4000	4000
			7 Other Allowances	1800	750	3000	3000	3000
			Total (c)				482073	213830
(d) Other Charges :								
(i) General								
1 Entertainment Expenses					2000	2000	2000	
2 Office Expenses			44986	1844	45000	45000	45000	
3 Other Academic Expenses			33316		62000	62000	62000	
4 P/o Office Equipment and Furniture			2250		8000	8000	8000	
5 Other Repair & Maintenance			15973	8190	30000	30000	30000	
Total (d) (i)				96525	10034	147000	147000	147000

(G) DEPARTMENT OF HINDI :(Contd.)

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(ii) Certificate Course in Translation with Hindi Base :					
1 Office Expenses	4917		5000	5000	5000
2 Other Academic Expenses	722		16000	16000	16000
Total (d) (ii)	5639		21000	21000	21000
(iii) Certificate Course in Translation for foreigners and Non-Hindi Speaking Indians					
1 Office Expenses	4850		7000	7000	7000
2 Other Academic Expenses	1562		5000	5000	5000
Total (d) (iii)	6412		12000	12000	12000
Total Head :			20774000	18920000	24663000

(H) DEPARTMENT OF ARABIC :**(a) Teaching Staff :**

Professor	1	1	1 Pay	1501960	633250	2193000	1866000	2252000
Readers	3	3	2 Grade Pay	312000	130000	576000	422000	576000
Lecturer	2	2	3 Dearness Allowance	1287322	635024	2354000	2059000	3082000
			4 House Rent Allowance	544188	228975	831000	686000	848000
			5 Transport Allowance	184224	76416	425000	310000	482000
Total (a)				3829694	1703665	6379000	5343000	7240000

(b) Non-Teaching Staff:

Stenographer	1	1	1 Pay			90000	158000	90000
			2 Grade Pay			29000		29000
			3 Dearness Allowance			101000		130000
			4 House Rent Allowance			36000		36000
			5 Transport Allowance			36000		40000
			6 Overtime Allow./Hon.	4800		5000	5000	5000
Total (b)						297000	163000	330000

(c) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay	98280	41960	107000	107000	111000
			2 Grade Pay	22800	9500	23000	23000	23000
			3 Dearness Allowance	81604	42804	111000	117000	146000
			4 House Rent Allowance	36324	15438	39000	39000	40000
			5 Transport Allowance	32128	14656	36000	36000	40000
			6 Overtime Allow./Hon.	4800	-	6000	6000	6000
			7 Other Allowances	1650	675	3000	3000	3000
Total (c)				277586	125033	325000	331000	369000

(d) Other Charges :

1 Entertainment Expenses	1100		2000	2000	2000
2 Office Expenses	24440	22000	41000	41000	41000
3 Other Academic Expenses	27000		50000	50000	50000
4 Other Repair & Maintenance	34905	35000	65000	65000	65000
Total (d)	87445	57000	158000	158000	158000
Total Head :			7159000	5995000	8097000

(I) DEPARTMENT OF PERSIAN :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	3105325	1125395	4138000	3133000	3640000
Readers	3	3	2 Grade Pay	628000	235000	840000	634000	816000
Lecturers	5	5	3 Dearness Allowance	2652735	1127042	4068000	3218000	4648000
Research			4 House Rent Allowance	776508	264562	1133000	769000	965000
Associate	1	1	5 Transport Allowance	359568	157568	639000	486000	722000
Total (a)				7522136	2909567	10818000	8240000	10791000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	115740	49710	127000	127000	132000
			2 Grade Pay	23500	10000	24000	24000	24000
			3 Dearness Allowance	93875	49668	128000	136000	170000
			4 House Rent Allowance	41772	17913	45000	45000	47000
			5 Transport Allowance	32128	14656	36000	36000	40000
			6 Overtime Allow./Hon.	7680	6000	8000	10000	10000
Total (b)				314695	147947	368000	378000	423000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			27000		22000
			3 Dearness Allowance			71000		92000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance			13000		15000
			6 Overtime Allowance/Hon.	5760	2690	6000	8000	8000
			7 Other Allowances			3000	3000	3000
Total (c)				5760	2690	207000	110000	227000
(d) Other Charges :								
			1 Entertainment Exp.	939		2000	2000	2000
			2 Office Expenses	107296		112000	112000	112000
			3 Other Academic Expenses	30800		50000	50000	50000
			4 Other Repair & Maintenance	42010		24000	24000	24000
Total (d)				181045		188000	188000	188000
Total Head :						11581000	8916000	11629000

(J) DEPARTMENT OF URDU :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	4041637	1714590	6024000	5088000	6239000
Readers	5	5	2 Grade Pay	948000	395000	1428000	1148000	1428000
Lecturers	10	10	3 Dearness Allowance	3530452	1744636	5845000	5397000	7729000
Research Associates	3	3	4 House Rent Allowance	432612	183120	1117000	736000	1131000
			5 Transport Allowance	761024	276864	1279000	1058000	1445000
Total (a)				9713725	4314210	15693000	13427000	17972000
(b) Non-Teaching Staff:								
Caligraphist	1	1	1 Pay	515380	245560	800000	879000	835000
Senior Asstt	1	1	2 Grade Pay	137600	63600	186000	157000	186000
Steno-grapher	1	1	3 Dearness Allowance	439709	255982	777000	725000	1035000
Urdu Typist	1	1	4 House Rent Allowance	195894	92748	274000	242000	285000
Jr. Asstt.-cum-Typist	1	1	5 Transport Allowance	96384	50088	155000	146000	201000
Copyists	2	2	6 Overtime Allowance/Hon.	1920	1050	6000	6000	6000
Compilers	2	2						
Total (b)				1386887	709028	2198000	2155000	2548000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	88850	37890	97000	97000	101000
			2 Grade Pay	22700	9500	23000	23000	23000
			3 Dearness Allowance	75189	39420	102000	108000	135000
			4 House Rent Allowance	33465	14217	36000	36000	37000
			5 Transport Allowance	25598	14656	36000	36000	40000
			6 Overtime Allowance/Hon.	6000	-	6000	6000	6000
			7 Other Allowances	1620	675	3000	3000	3000
Total (c)				253422	116358	303000	309000	345000
(d) Other Charges :								
			1 Entertainment Exp.	2205	2000	4000	4000	4000
			2 Office Expenses	43945	13184	81000	81000	81000
			3 Other Academic Expenses	14848		27000	27000	27000
			4 Other Repair & Maintenance	13090	1350	34000	34000	34000
Total (d)				74088	16534	146000	146000	146000
Total Head :						18340000	16037000	21011000

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	5798196	2357050	8305000	7064000	8701000
Readers	7	7	2 Grade Pay	1245000	505000	2184000	1622000	2196000
Lecturers	18	18	3 Dearness Allowance	5009023	2377302	8915000	7817000	11878000
			4 House Rent Allowance	475938	144675	1499000	897000	1509000
			5 Transport Allowance	600262	317184	1847000	1344000	1478000
Total (a)				13128419	5701211	22750000	18744000	25762000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	196760	81670	349000	368000	357000
JACT	2	2	2 Grade Pay	51200	21000	96000	50000	96000
			3 Dearness Allowance	166884	85402	379000	234000	494000
			4 House Rent Allowance	74388	30801	134000	78000	136000
			5 Transport Allowance	32128	14656	62000	36000	70000
			6 Other Allowances			-		
Total (b)				521360	233529	1020000	766000	1153000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			22000		22000
			3 Dearness Allowance			71000		92000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance			13000		15000
			6 Overtime Allowance/Hon.			2000	2000	2000
			7 Other Allowances			3000	3000	3000
Total (c)						198000	104000	221000
(d) Other Charges :								
			1 Entertainment Exp.			1000	1000	1000
			2 Office Expenses	16087		70000	70000	70000
			3 Other Academic Expenses	23000		45000	45000	45000
			4 Other Repair & Maintenance	22000	10000	50000	50000	50000
Total (d)				61087	10000	166000	166000	166000
Total Head :						24134000	19780000	27302000

(L) DEPARTMENT OF PUNJABI

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	1226310	526600	2334000	1779000	2417000
Readers	2	2	2 Grade Pay	262000	115000	612000	426000	636000
Lecturers	4	4	3 Dearness Allowance	1056907	533812	2504000	1984000	3328000
			4 House Rent Allowance	446493	192480	884000	661000	916000
			5 Transport Allowance	194784	76416	497000	340000	562000
Total (a)				3186494	1444308	6831000	5190000	7859000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay			90000	158000	90000
			2 Grade Pay			29000		29000
			3 Dearness Allowance			101000		130000
			4 House Rent Allowance			36000		36000
			5 Transport Allowance			36000		40000
			6 Overtime Allow./Hon.	3840		4000	4000	4000
			7 Other Allowance					
Total (b)				3840	296000	162000	329000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			22000		22000
			3 Dearness Allowance			71000		92000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance			13000		15000
			6 Overtime Allowance/Hon.	2880		3000	3000	3000
			7 Other Allowances			2000	2000	2000
Total (c)				2880	198000	104000	221000	
(d) Other Charges :								
			1 Entertainment Exp			3000	3000	3000
			2 Office Expenses	44819		50000	50000	50000
			3 Other Academic Expenses	73879	4900	74000	74000	74000
			4 Other Repair & Maintenance	20350	6900	33000	33000	33000
Total (d)				139048	11800	160000	160000	160000
Total Head :					7485000	5616000	8569000	

(M) DEPARTMENT OF LINGUISTICS :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	2	2	1 Pay	3346533	1467598	4557000	4387000	4968000
Readers	6	6	2 Grade Pay	658000	283000	1080000	884000	1080000
Lecturers	3	3	3 Dearness Allowance	2836473	1441004	4792000	4744000	6593000
			4 House Rent Allowance	245880	103455	763000	399000	597000
			5 Transport Allowance	376162	158080	781000	632000	883000
Total (a)				7463048	3453137	11973000	11046000	14121000
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	652991	278260	984000	955000	1011000
Stenographer	1	1	2 Grade Pay	156000	65000	258000	195000	272000
JACT	1	1	3 Dearness Allowance	545121	285528	1056000	893000	1399000
Technical Asstts.	1	1	4 House Rent Allowance	242697	102978	373000	298000	385000
Sr. Asstt.	1	1	5 Transport Allowance	96384	43968	191000	155000	256000
Sr. Tech. Asstt.	1	1	6 Overtime Allowance/Hon.	3740	1040	6000	6000	6000
Total (b)				1696933	776774	2868000	2502000	3329000
(c) Lower-Subordinate Staff :								
Lib. Attd.	1	1	1 Pay			173000	250000	178000
O.A.	1	1	2 Grade Pay			43000		43000
Part-time Safai Karamcharies	1	1	3 Dearness Allowance			143000		183000
			4 House Rent Allowance			50000		50000
			5 Transport Allowance			27000		30000
			6 Overtime Allowance/Hon.	3940	960	4000	4000	4000
			7 Other Allowances			2000	2000	2000
Total (c)				3940	960	442000	256000	490000
(d) Other Charges :								
1 Entertainment Exp.					3000	3000	3000	
2 Office Expenses			23993	10000	42000	42000	42000	
3 Other Academic Expenses			8600	8506	71000	71000	71000	
4 Chemical & Lab. Expenses					18000	18000	18000	
5 Other Repair & Maintenance			31155	8640	54000	54000	54000	
Total (d)				63748	27146	188000	188000	188000
Total Head :					15471000	13992000	18128000	

(N) DEPARTMENT OF LIBRARY AND INFORMATION SCIENCES :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	2	2	1 Pay	3566480	1461850	4047000	3879000	4486000
Readers	2	2	2 Grade Pay	768000	306000	924000	794000	948000
Lecturers	5	5	3 Dearness Allowance	3071572	1471274	4226000	4206000	5923000
Lecturer-cum- Librarian	1	1	4 House Rent Allowance 5 Transport Allowance	1062420 459776	449718 187904	1236000 639000	1274000 602000	1499000 803000
Total (a)				8928248	3876746	11072000	10755000	13659000
(b) Non-Teaching Staff:								
Prof. Assistant	1	1	1 Pay	227200	92580	515000	892000	608000
Sr. Assistant	1	1	2 Grade Pay	63000	21000	181000	50000	181000
Lib. Assistant	1	1	3 Dearness Allowance	194037	94476	592000	259000	860000
JACT	1	1	4 House Rent Allowance	18126	20526	148000	86000	237000
Stenographer	1	1	5 Transport Allowance 6 Other Allowances	39936 -	14656 -	155000 5000	36000 5000	176000 5000
Total (b)				542299	243238	1596000	1328000	2067000
(c) Lower-Subordinate Staff :								
Lib. Attd.	2	2	1 Pay	164000	69650	399000	482000	414000
Office Attd.	1	1	2 Grade Pay	33600	14000	77000	34000	77000
Part-Time			3 Dearness Allowance	133134	69580	323000	191000	421000
Safaikarmachari	2	2	4 House Rent Allowance 5 Transport Allowance 6 Overtime Allowance/Hon. 7 Other Allowances	59280 32128 - 1110	25095 14656 - 375	114000 62000 20000 5000	64000 36000 20000 5000	116000 70000 20000 5000
Total (c)				423252	193356	1000000	832000	1123000
(d) Other Charges :								
			1 Entertainment Exp.			2000	2000	2000
			2 Office Expenses	74629	3268	168000	168000	168000
			3 Other Academic Expenses	50581		92000	92000	92000
			4 Chemical & Lab. Expenses	65988		120000	120000	120000
			5 Other Repair & Maintenance	5300		10000	10000	10000
Total (d)				196498	3268	392000	392000	392000
Total Head :						14060000	13307000	17241000

(O) DEPARTMENT OF AFRICAN STUDIES :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	1294840	547250	3096000	2114000	3148000
Readers	5	5	2 Grade Pay	300000	125000	1044000	610000	1044000
Lecturers	6	6	3 Dearness Allowance	1132130	559312	3519000	2451000	4569000
			4 House Rent Allowance	-	-	729000	304000	729000
			5 Transport Allowance	157200	76416	852000	620000	963000
Total (a)				2884170	1307978	9240000	6099000	10453000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	185000	78650	362000	519000	370000
Stenographer	1	1	2 Grade Pay	50400	21000	102000	50000	102000
JACT	1	1	3 Dearness Allowance	158599	82890	394000	227000	514000
			4 House Rent Allowance	70620	29895	139000	76000	141000
			5 Transport Allowance	32128	14656	84000	36000	95000
			6 Overtime Allowance/Hon.	480	-	4000	4000	4000
Total (b)				497227	227091	1085000	912000	1226000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	97200	41310	168000	205000	172000
Safai			2 Grade Pay	22800	9500	44000	23000	44000
Karamchari	1	1	3 Dearness Allowance	80849	42264	181000	116000	236000
			4 House Rent Allowance	36000	15243	64000	39000	65000
			5 Transport Allowance	32128	14656	49000	36000	55000
			6 Overtime Allow./Hon.	240	-	2000	2000	2000
			7 Other Allowances	1590	675	4000	4000	4000
Total (c)				270807	123648	512000	425000	578000
(d) Other Charges :								
			1 Entertainment Exp.	1096		2000	2000	2000
			2 Office Expenses	57747	23608	105000	105000	105000
			3 Other Academic Expenses	215896	4900	269000	269000	269000
			4 Other Repair & Maintenance	19685	3250	36000	36000	36000
Total (d)				294424	31758	412000	412000	412000
Total Head :						11249000	7848000	12669000

(P) DEPARTMENT OF HISTORY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	6	6	1 Pay	10868710	4364830	12635000	11395000	12114000
Readers	11	11	2 Grade Pay	2006000	790000	2196000	2006000	2160000
Lecturers	3	3	3 Dearness Allowance	9107422	4285544	12606000	12061000	15559000
			4 House Rent Allowance	2075934	785640	2287000	2098000	2302000
			5 Transport Allowance	1012000	394112	1421000	1332000	1605000
Total (a)				25070066	10620126	31145000	28892000	33740000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	205320	81670	408000	526000	399000
JACT	1	1	2 Grade Pay	54400	21000	128000	50000	124000
Museum			3 Dearness Allowance	174823	85402	456000	234000	570000
Curator	1	1	4 House Rent Allowance	77916	30801	161000	78000	157000
			5 Transport Allowance	32128	14656	84000	36000	95000
			6 Overtime Allow./Hon.	3840		4000	4000	4000
Total (b)				548427	233529	1241000	928000	1349000
(c) Lower-Subordinate Staff :								
Museum Attd.	1	1	1 Pay	164000	41490	172000	99000	62000
			2 Grade Pay	33600	8400	34000		22000
			3 Dearness Allowance	133236	42572	175000		92000
			4 House Rent Allowance	59280	14967	62000		25000
			5 Transport Allowance	32128	8896	36000		15000
			6 Overtime Allowance/Hon.	1920	-	2000	2000	2000
			7 Other Allowance	1110	225	2000	2000	2000
Total (c)				425274	116550	483000	103000	220000
(d) Other Charges :								
			1 Entertainment Exp.			1000	1000	1000
			2 Office Expenses	20123	9288	36000	36000	36000
			3 Other Academic Expenses	13833	7000	52000	52000	52000
			4 Other Repair & Maintenance	17150		33000	33000	33000
Total (d)				51106	16288	122000	122000	122000
Total Head :					32991000	30045000	35431000	

(Q) DEPARTMENT OF POLITICAL SCIENCE :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	4	4	1 Pay	4251310	1800216	6287000	5519000	6928000
Readers	8	8	2 Grade Pay	830000	352000	1644000	1220000	1752000
Lecturers	5	5	3 Dearness Allowance	3607593	1791666	6741000	6065000	9461000
			4 House Rent Allowance	1217943	465840	2168000	1567000	2136000
			5 Transport Allowance	477184	170368	1208000	845000	1445000
Total (a)				10384030	4580090	18048000	15216000	21722000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	246530	183270	322000	628000	557000
Assistant	1	1	2 Grade Pay	52400	44000	102000	106000	128000
JACT	1	1	3 Dearness Allowance	207058	189046	360000	518000	747000
			4 House Rent Allowance	89679	68181	127000	173000	206000
			5 Transport Allowance	43136	29312	84000	73000	95000
			6 Overtime Allow./Hon.	-	-	2000	2000	2000
Total (b)				638803	513809	997000	1500000	1735000
(c) Co-operative Teaching/ Guest Faculty (Hindi Medium Teaching)								
					150000	150000	150000	
Total (c)					150000	150000	150000	
(d) Other Charges :								
			1 Entertainment Exp.	682		2000	2000	2000
			2 Office Expenses	35724	11242	70000	70000	70000
			3 Other Academic Expenses	6090	15423	22000	22000	22000
			4 Other Repair & Maintenance	17523	16750	30000	30000	30000
Total (d)				60019	43415	124000	124000	124000
Total Head :					19319000	16990000	23731000	

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	3	3	1 Pay	8549660	3384900	12000000	10557000	12305000
Readers	9	9	2 Grade Pay	1784000	697000	2316000	2010000	2304000
Lecturers	13	13	3 Dearness Allowance	7313407	3396034	11190000	10878000	14668000
Research Associates	6	6	4 House Rent Allowance	1785671	645105	2934000	2291000	2860000
			5 Transport Allowance	1104214	406144	1776000	1526000	2006000
Total (a)				20536952	8529183	30216000	27262000	34143000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	669120	284960	958000	1205000	999000
Sr. Asstt.	1	1	2 Grade Pay	156000	65000	235000	156000	235000
JACT	2	2	3 Dearness Allowance	555987	291098	1014000	797000	1345000
Sr. Tech. Assistant	1	1	4 House Rent Allowance	247536	104988	358000	266000	370000
Tech. Asstt.	1	1	5 Transport Allowance	96384	43968	169000	109000	191000
			6 Other Allowances	-	-	3000	3000	3000
Total (b)				1725027	790014	2737000	2536000	3143000
(c) Lower-Subordinate Staff :								
Lab. Attds.	2	2	1 Pay	134710	41160	505000	600000	421000
Office Attd.	1	1	2 Grade Pay	30400	9500	138000	23000	131000
Chowkidar	1	1	3 Dearness Allowance	109372	42140	546000	115000	602000
Safai Karamcharies	1	1	4 House Rent Allowance	49533	15198	76000	13000	72000
Farash	1	1	5 Transport Allowance	42576	14656	124000	36000	115000
			6 Other Allowances	1455	375	10000	10000	10000
Total (c)				368046	123029	1399000	797000	1351000
(d) Other Charges :								
			1 Entertainment Exp	1652		3000	3000	3000
			2 Office Expenses	57124	42216	104000	104000	104000
			3 Other Academic Expenses	3414		7000	7000	7000
			4 Chemical & Lab. Expenses	67148		110000	110000	110000
			5 Other Repair & Maintenance			35000	35000	35000
Total (d)				129338	42216	259000	259000	259000
Total Head :					34611000	30854000	38896000	

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

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Teaching Staff :						
Professor		1488010	768250	3233000	2631000	3617000
cum-Director	1 1	292000	135000	852000	554000	876000
Asstt. Directors	4 4	1237433	751504	3473000	2866000	4897000
Asstt. Professor	5 5	534003	270975	1226000	955000	1348000
		192768	70656	462000	432000	803000
Total (a)		3744214	1996385	9246000	7438000	11541000
(b) Non-Teaching Staff:						
Tec. Asstts.	3 3	322280		898000	762000	628000
Stenographer	1 1	75600		142000	42000	204000
Assistant	1 1	262234		970000	153000	907000
JACT	2 2	119364		342000	51000	250000
		47744		204000	46000	231000
		2880		4000	4000	4000
Total (b)		830102		2560000	1058000	2224000
(c) Lower-Subordinate Staff :						
Office Attd.	2 2	75000	31900	211000	339000	217000
Driver	1 1	21600	9000	66000	22000	66000
		65088	34020	236000	93000	309000
		28980	12270	83000	31000	85000
		24096	10992	40000	14000	45000
		2400	-	4000	4000	4000
		900	375	2000	2000	2000
Total (c)		218064	98557	642000	505000	728000
(d) Other Charges :						
		38986	18177	39000	39000	39000
		48000	27000	52000	52000	52000
			3180	22000	22000	22000
				22000	22000	22000
				10000	10000	10000
		23320		27000	27000	27000
Total (d)		110306	48357	172000	172000	172000
(e) Intermural Extension Services :						
		4000	6000	12000	12000	12000
		8974		24000	24000	24000
Total (e)		12974	6000	36000	36000	36000
Total Head :				12656000	9209000	14701000

(T) DEPARTMENT OF SOCIAL WORK :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015		
(a) Teaching Staff :									
Professors	2	2	1 Pay	4296850	1859400	6344000	5484000	6640000	
Readers	6	6	2 Grade Pay	9360000	405000	1680000	1272000	1692000	
Lecturers	11	11	3 Dearness Allowance	3712568	1880238	6821000	6081000	9082000	
			4 House Rent Allowance	426297	188415	1086000	677000	1109000	
			5 Transport Allowance	642208	235520	1563000	1094000	1766000	
Total (a)				18437923	4568573	17494000	14608000	20289000	
(b) Non-Teaching Staff:									
Section Officers	2	2	1 Pay	1367540	571630	2254000	1950000	2306000	
Sr. Asstt.	1	1	2 Grade Pay	325000	134400	612000	444000	618000	
Sr. Per.Asstt	1	1	3 Dearness Allowance	1139499	583084	2436000	2012000	3187000	
Assistants	2	2	4 House Rent Allowance	359334	148776	793000	605000	809000	
JACT	2	2	5 Transport Allowance	222144	99328	466000	343000	527000	
Care Taker	1	1	6 Overtime Allow./Hon.	17800	10840	16000	16000	16000	
Projectionist	1	1	7 Other Allowances	3240	1350	4000	4000	4000	
Social Workers	3	3							
Craft Teacher	1	1							
Balwadi Teacher	1	1							
Total (b)				3434557	1549408	6581000	5374000	7467000	
(c) Lower-Subordinate Staff :									
Drivers	2	2	1 Pay	1329069	566818	1785000	2106000	1833000	
Gestetner Oprt.	1	1	2 Grade Pay	317524	133554	433000	301000	433000	
Daftries	1	1	3 Dearness Allowance	1109458	582705	1885000	1525000	2471000	
Office Attnds.	3	3	4 House Rent Allowance	470146	200793	665000	508000	680000	
Malis	2	2	5 Transport Allowance	341249	159384	453000	383000	512000	
Chowkidars	4	4	6 Overtime Allow./Hon.	20240	14160	24000	24000	24000	
Safai	4	4	7 Other Allowances	28500	8325	20000	20000	20000	
Karamcharies	3	3							
Peon-cum									
Sweeper	1	1							
Frash	2	2							
Total (c)				3616186	1665739	5265000	4867000	5973000	
(d) Seasonal Staff						25000	25000	25000	
Total (d)						25000	25000	25000	
(e) Co-operative Teaching/ Guest Faculty					145000	27000	280000	280000	280000
Total (e)					145000	27000	280000	280000	280000
(f) Other Charges :									
			1 Entertainment Exp.	2990	1459	3000	3000	3000	
			2 Travel Expenses	13500	3500	25000	25000	25000	
			3 Office Expenses	217942	102421	315000	315000	315000	
			4 Other Academic Expenses	36840	1924	67000	67000	67000	
			5 R/o M/o Buildings	15000		15000	15000	15000	
			6 P/o Office Equilpt. & Furnit	37183	14950	45000	45000	45000	
			7 Other Repair & Maintenance	176654	27150	308000	308000	308000	
Total (f)				500109	151404	778000	778000	778000	
Total Head					30423000	1549408	25932000	34812000	

(U) DELHI SCHOOL OF ECONOMICS :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff:								
Section Officer	1	1	1 Pay	244945	132165	562000	702000	562000
Sr. Asstt.	1	1	2 Grade Pay	110400	46000	184000	110000	184000
Per. Assistant	1	1	3 Dearness Allowance	299809	156488	633000	429000	812000
JACT	1	1	4 House Rent Allowance	133509	56439	224000	143000	224000
			5 Transport Allowance	64256	29312	120000	73000	135000
			6 Overtime Allow./Hon.	1560	-	8000	8000	8000
Total (a)				854479	420404	1731000	1465000	1925000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	1344180	580530	1905000	2002000	1894000
Head Mali	1	1	2 Grade Pay	301700	130500	378000	313000	379000
Malies	3	3	3 Dearness Allowance	1107203	591444	1819000	1620000	2305000
Chowkidars	6	6	4 House Rent Allowance	414216	179112	597000	453000	545000
Safai			5 Transport Allowance	406136	190528	502000	474000	567000
Karamcharies	3	3	6 Overtime Allow./Hon.	143040	66000	200000	200000	200000
Part-time Safai			7 Other Allowances	27135	10425	25000	25000	25000
Karamcharies	3	3						
Electrician	1	1						
Helper to								
Electrician	1	1						
Total (b)				3743610	1748539	5426000	5087000	5915000
(c) Seasonal Staff :					50000	50000	50000	
(d) Other Charges :								
			1 Entertainment Exp.	1822	2090	3000	3000	3000
			2 Office Expenses	53978	11835	63000	63000	63000
			3 Other Academic Expenses		4000	15000	15000	15000
			4 R/o M/o Buildings	16886	15000	37000	37000	37000
			5 Other Repair & Maintenance	73198		139000	139000	139000
			6 P/o Office Equipt. & Furnit	32749		78000	78000	78000
Total (d)				178633	32925	335000	335000	335000
Total Head :				7542000	6937000	8225000	8225000	

(V) (a) DEPARTMENT OF ECONOMICS :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	10	10	1 Pay	9698359	4109040	13669000	11534000	14124000
Reader	15	15	2 Grade Pay	1919700	800000	3108000	2350000	3120000
Lecturer	7	7	3 Dearness Allowance	8226477	4083762	13608000	12207000	17959000
Research Associate			4 House Rent Allowance	1982930	795729	3554000	2664000	3627000
	4	4	5 Transport Allowance	1021456	468992	2131000	1623000	2488000
Total (a)				22848922	10257523	36070000	30378000	41318000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	553840	287200	480000	575000	503000
P.A.	1	1	2 Grade Pay	139200	70000	128000	106000	128000
JACT	1	1	3 Dearness Allowance	466998	297122	517000	470000	688000
			4 House Rent Allowance	207912	107160	183000	157000	189000
			5 Transport Allowance	96384	58624	84000	73000	95000
			6 Overtime Allowance/Hon.	7920	-	8000	8000	8000
Total (b)				1472254	820106	1400000	1389000	1611000
(c) Lower-Subordinate Staff :								
Gestatner			1 Pay	262820	102580	272000	402000	282000
Operator	1	1	2 Grade Pay	50800	20800	73000	29000	73000
Daftry	1	1	3 Dearness Allowance	211487	103230	293000	156000	387000
Office Attd.	1	1	4 House Rent Allowance	94086	37014	103000	52000	107000
			5 Transport Allowance	64256	26432	62000	36000	70000
			6 Overtime Allow./Hon.	1920	-	2000	2000	2000
			7 Other Allowances	4320	1725	5000	5000	5000
Total (c)				689689	291781	810000	682000	926000
Seasonal Staff :					15000	15000	15000	15000
(d) Other Charges :								
			1 Entertainment Exp.			5000	5000	5000
			2 Office Expenses	60644	30000	63000	63000	63000
			3 Other Academic Expenses	10000		27000	27000	27000
			4 Other Repair & Maint.	71613		145000	145000	145000
Total (d)				142257	30000	240000	240000	240000
Total Head :						38535000	32704000	44110000

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

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Teaching Staff :						
Professors	2 2	1 Pay		2021000	842000	2021000
Readers	2 2	2 Grade Pay		720000	300000	720000
Lecturers	4 4	3 Dearness Allowance		2330000	1028000	2987000
		4 House Rent Allowance		822000	343000	822000
		5 Transport Allowance		568000	243000	642000
Total (a)				6461000	2756000	7192000
(b) Non-Teaching Staff:						
Asstt. JACT	2 2 2 2	1 Pay		412000	636000	471000
		2 Grade Pay		108000	62000	108000
		3 Dearness Allowance		442000	344000	631000
		4 House Rent Allowance		156000	115000	174000
		5 Transport Allowance		98000	73000	110000
Total (b)				1216000	1230000	1494000
(c) Lower-Subordinate Staff :						
Machine Operator	1 1	1 Pay		142000	158000	70000
		2 Grade Pay		24000		23000
		3 Dearness Allowance		141000		101000
		4 House Rent Allowance		50000		28000
		5 Transport Allowance		36000		15000
		6 Overtime Allowance/Hon.				
Total (c)				393000	158000	237000
(d) Other Charges :						
		1 Office Expenses	3003	8000	8000	8000
		2 Other Academic Expenses		15000	15000	15000
Total (d)				3003	23000	23000
Total Head :				8093000	4167000	8946000

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

(a) Teaching Staff :						
Professor Research Fellow	1 1 1 1	1 Pay		636000	265000	636000
		2 Grade Pay		192000	80000	192000
		3 Dearness Allowance		704000	311000	903000
		4 House Rent Allowance		248000	104000	248000
		5 Transport Allowance		142000	61000	161000
Total (a)				1922000	821000	2140000
(b) Non-Teaching Staff:						
Stenographer	1 1	1 Pay		90000	158000	90000
		2 Grade Pay		29000		29000
		3 Dearness Allowance		101000		130000
		4 House Rent Allowance		36000		36000
		5 Transport Allowance		36000		40000
Total (b)				292000	158000	325000
Total Head :				2214000	979000	2465000
Total : 2 A II - V				48842	37850	55521
(in thousands)						

(W) DEPARTMENT OF GEOGRAPHY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	2	2	1 Pay	3623347	1208310	5376000	3867000	5048000
Readers	4	4	2 Grade Pay	792281	270000	1188000	896000	1260000
Lecturers	7	7	3 Dearness Allowance	3120629	1229788	5579000	4286000	6876000
			4 House Rent Allowance	820346	229572	1433000	886000	1333000
			5 Transport Allowance	523164	199424	924000	724000	1124000
Total (a)				8879767	3137094	14500000	10659000	15641000
(b) Non-Teaching Staff:								
Research & Ref. Asstt.	1	1	1 Pay	227360	96620	969000	803000	969000
Sr. Tech. Asstts.	2	2	2 Grade Pay	55200	23000	290000	134000	290000
			3 Dearness Allowance	190373	99500	1070000	558000	1373000
Cartographic Assistant	1	1	4 House Rent Allowance	84768	35886	378000	186000	378000
			5 Transport Allowance	32128	14656	275000	128000	311000
Lab. Asstt.	1	1	6 Overtime Allow./Hon.	-	-	4000	4000	4000
Per. Asstt.	1	1						
JACT	2	2						
Total (b)				589829	269662	2986000	1813000	3325000
(c) Lower-Subordinate Staff :								
Lab. Attd.	1	1	1 Pay	170760	73410	191000	188000	195000
Office Attd.	1	1	2 Grade Pay	44200	19000	44000	44000	44000
			3 Dearness Allowance	144942	76866	200000	209000	261000
			4 House Rent Allowance	64488	27723	71000	70000	72000
			5 Transport Allowance	32696	20152	49000	50000	55000
			6 Overtime Allowance/Hon.	-	-	2000	2000	2000
			7 Other Allowances	2145	675	1000	1000	1000
			Total (c)				459231	217826
(d) Co.-Operative Teaching/ Guest Faculty					20000	20000	20000	
Total (d)					20000	20000	20000	
(e) Other Charges :								
1 Entertainment Exp.					2000	2000	2000	
2 Office Expenses			35078	5000	63000	63000	63000	63000
3 Other Academic Expenses			70624	5475	79000	79000	79000	79000
4 Repair & M/o Building			1000		7000	7000	7000	7000
5 Chemicals & Laboratories Exp.					10000	10000	10000	10000
6 Other Repair & Maint.			48632	5975	92000	92000	92000	92000
Total (e)			155334	16450	253000	253000	253000	253000
Total Head :					18317000	13309000	19869000	

(X) (i) DEPARTMENT OF SOCIOLOGY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	6	6	1 Pay	8820615	3891209	10776000	10089000	11307000
Readers	8	8	2 Grade Pay	1802129	777333	2088000	1878000	2088000
Lecturers	7	7	3 Dearness Allowance	7521880	3880700	10445000	10554000	13972000
Research Associates	3	3	4 House Rent Allowance	1887438	852585	2329000	2033000	2415000
			5 Transport Allowance	943981	405632	1350000	1319000	1685000
Total (a)				20976043	9807459	26988000	25873000	31467000
(b) Non-Teaching Staff:								
Section Officer	1	1	1 Pay	787590	320060	766000	774000	803000
Stenographer	1	1	2 Grade Pay	192800	80200	184000	185000	185000
Assistant	1	1	3 Dearness Allowance	660728	327444	807000	863000	1076000
JACT	1	1	4 House Rent Allowance	204960	109038	188000	244000	252000
			5 Transport Allowance	128512	58240	120000	146000	161000
			6 Overtime Allow./Hon.	1680	960	4000	4000	4000
Total (b)				1976270	895942	2069000	2216000	2481000
(c) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	269600	98480	370000	402000	297000
Mali	1	1	2 Grade Pay	57400	21500	88000	23000	88000
Safai Karamchari	1	1	3 Dearness Allowance	218489	99792	389000	115000	419000
			4 House Rent Allowance	53361	14838	137000	38000	115000
			5 Transport Allowance	74704	29312	75000	36000	85000
			6 Overtime Allowance/Hon.	2640	1200	8000	8000	8000
			7 Other Allowances	2805	750	4000	4000	4000
Total (c)				678999	265872	1071000	626000	1016000
(d Seasonal Staff :					30000	30000	30000	
(e) Other Charges :								
			1 Entertainment Exp.			2000	2000	2000
			2 Office Expenses	45309	12371	94000	94000	94000
			3 Other Academic Expenses	3000		5000	5000	5000
			4 Repair & Maint. of Building	2820		26000	26000	26000
			5 Other Repair & Maintenance	113650	32800	159000	159000	159000
Total (e)				164779	45171	286000	286000	286000
Total Head :					30444000	29031000	35280000	

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

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Teaching Staff :						
Professor	1 1	1 Pay		1146000	830000	1333000
Reader	1 1	2 Grade Pay		216000	158000	228000
Research Associates	2 2	3 Dearness Allowance		832000	745000	1283000
		4 House Rent Allowance		409000	296000	468000
		5 Transport Allowance		142000	146000	161000
Total (a)				2745000	2175000	3473000
(b) Non-Teaching Staff:						
Documentation Officer	1 1	1 Pay		447000	363000	292000
		2 Grade Pay		127000	27000	122000
Stenographer Assistant	1 1	3 Dearness Allowance		488000	66000	452000
		4 House Rent Allowance		172000	22000	124000
		5 Transport Allowance		142000	30000	161000
Total (b)				1376000	508000	1151000
(c) Lower-Subordinate Staff :						
Gestetner Operator	1 1	1 Pay		150000	150000	155000
		2 Grade Pay		29000	29000	29000
		3 Dearness Allowance		152000	160000	200000
		4 House Rent Allowance		-		
		5 Transport Allowance		36000	36000	40000
		6 Other Allowances		2000	2000	2000
Total (c)				369000	377000	426000
(d) Other Charges :						
		1 Travel Exp.		5000	5000	5000
		2 Office Expenses	20552	40000	40000	40000
		3 Other Academic Expenses	9209	25000	25000	25000
		4 Other Repair & Maintenance	13000	15000	15000	15000
Total (d)				42761	85000	85000
Total Head :				4575000	3145000	5135000
(X) (iii) HILL AREA UNIT :						
(a) Teaching Staff :						
Reader	1 1	1 Pay		598000	557000	577000
		2 Grade Pay		108000	108000	108000
		3 Dearness Allowance		600000	599000	747000
		4 House Rent Allowance		212000	200000	206000
		5 Transport Allowance		71000	73000	80000
Total (a)				1589000	1537000	1718000
(b) Non-Teaching Staff:						
Stenographer	1 1	1 Pay		90000	158000	90000
		2 Grade Pay		29000		29000
		3 Dearness Allowance		101000		130000
		4 House Rent Allowance		36000		36000
		5 Transport Allowance		36000		40000
Total (b)				292000	158000	325000
Total Head :				1881000	1695000	2043000
Total : 2 A (I) (X) (i - iii)				36900000	33871000	42458000

(Y) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	3	3	1 Pay	1741960	731650	4184000	3380000	4231000
Readers	2	2	2 Grade Pay	324000	135000	1044000	834000	1044000
Lecturers	6	6	3 Dearness Allowance	1465728	721054	4444000	3792000	5750000
			4 House Rent Allowance	619788	259995	1569000	1264000	1583000
			5 Transport Allowance	184222	76416	781000	675000	883000
Total (a)				4335698	1924115	12022000	9945000	13491000
(b) Non-Teaching Staff :								
Tech. Officer	1	1	1 Pay	434960	184740	1144000	1233000	1115000
Sr.Tech. Asstt.	1	1	2 Grade Pay	91200	38000	371000	145000	324000
Section Officer	1	1	3 Dearness Allowance	354493	185278	1287000	671000	1569000
Assistants	2	2	4 House Rent Allowance	157848	66822	454000	224000	432000
JACT	2	2	5 Transport Allowance	64256	29312	333000	134000	351000
Prof.Junior	1	1						
Total (b)				1102757	504152	3589000	2407000	3791000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	225840	97720	253000	250000	259000
Office Attd.	1	1	2 Grade Pay	49200	21500	52000	52000	52000
			3 Dearness Allowance	185582	99168	259000	272000	339000
			4 House Rent Allowance	82512	35766	91000	91000	93000
			5 Transport Allowance	64256	29312	71000	73000	80000
			6 Other Allowances	5730	2400	2000	2000	2000
Total (c)				613120	285866	728000	740000	825000
(d) Hon.to teacher in teaching Centres and Colleges/ Co-operative Teaching								
				1088700	308300	6000000	6000000	6000000
Total (d)				1088700	308300	6000000	6000000	6000000
(e) Other Charges :								
					3000	3000	3000	
				47214	36517	90000	90000	90000
				184227	58696	960000	960000	960000
				20850	18975	36000	36000	36000
Total (e)				252291	114188	1089000	1089000	1089000
Total Head :						23428000	20181000	25196000

(Z) DEPARTMENT OF PHYSICAL EDUCATION AND SPORTS SCIENCES

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Other Charges :					
1 Entertainment Expenses			2000	2000	2000
2 Office Expenses			40000	40000	40000
3 Other Academic Expenses			230000	230000	230000
Total (a)			272000	272000	272000
Total : 2 A (I) (in thousands)			508515	442216	582780

(II) DEPARTMENT UNDER FACULTY OF SCIENCE :

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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(A) DEPARTMENT OF PHARMACY**Other Charges :**

1 Entertainment Exp.			2000	2000	2000
2 Office Expenses			11000	11000	11000

Total Head :

13000	13000	13000
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(B) DEPARTMENT OF HOME SCIENCE :**Other Charges :**

1 Entertainment Exp.			5000	5000	5000
2 Travel Expenses			14000	14000	14000
3 Office Expenses			35000	35000	35000

Total Head :

54000	54000	54000
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(C) (i) DEPARTMENT OF PHYSICS & ASTROPHYSICS (GEN.)**(a) Teaching Staff :**

Professors	8	8	1 Pay	20293394	8457391	22650000	21393000	22895000
Readers	23	23	2 Grade Pay	4076031	1688387	5172000	4256000	5208000
Lecturers	20	20	3 Dearness Allowance	17218510	8441306	23649000	23084000	30632000
Res. Scientist	3	3	4 House Rent Allowance	3206573	1329885	4574000	4004000	4848000
			5 Transport Allowance	2211405	924288	3765000	3089000	4334000

Total (a)

47005913	20841257	59810000	55826000	67917000
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(b) Non-Teaching Staff:

Administrative Officer	1	1	1 Pay	7174628	2949480	6952000	6550000	7075000
Section Officers	2	2	2 Grade Pay	1525879	621000	1679000	1356000	1682000
Sr. Asstt.	1	1	3 Dearness Allowance	5800354	2971142	7336000	6688000	9545000
JACT	1	1	4 House Rent Allowance	1856770	794730	2076000	1726000	2108000
Asistants	2	2	5 Transport Allowance	1366755	609536	1481000	1347000	1786000
Technical Asstts.	3	3	6 Overtime Allowance/Hon.	1800	-	30000	30000	30000
Lab. Asstts.	21	21	7 Other Allowances	19200	8000	5000	5000	5000
Workshop Tehnician (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)

17745386	7953888	19559000	17702000	22231000
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(C) (i) DEPARTMENT OF PHYSICS & ASTROPHYSICS (GEN.) (Contd.)

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(c) Lower-Subordinate Staff :								
Lab. Attds.	28	28	1 Pay	2145777	856780	3085000	4319000	3069000
Library Attd.	1	1	2 Grade Pay	544797	216500	956000	205000	961000
Safai			3 Dearness Allowance	1791656	892760	3435000	953000	4393000
Karamcharies	6	6	4 House Rent Allowance	643748	271836	1139000	287000	1177000
Chowkidars	7	7	5 Transport Allowance	481034	205184	675000	192000	737000
Gestetner			6 Overtime Allowance/Hon.	39360	-	30000	30000	30000
Operator	1	1	7 Other Allowances	16540	6350	30000	30000	30000
Farash	1	1						
Total (c)				5662912	2449410	9350000	6016000	10397000
(d) Other Charges :								
			1 Entertainment Exp.	2697		5000	5000	5000
			2 Office Expenses	250895	81236	276000	276000	276000
			3 Other Academic Expenses	187812	32549	336000	336000	336000
			4 Machinery & Equipment	981828	53927	1600000	1600000	1600000
			5 Chemicals & Lab. Expenses	242333	176719	324000	324000	324000
			6 P/o Equipt. & Furniture	17900	14964	30000	30000	30000
			7 Other Repair & Maintenance	32089	21251	35000	35000	35000
Total (d)				1715554	380646	2606000	2606000	2606000
Total Head :						91325000	82150000	103151000
(C) (ii) PHYSICS WORKSHOP :								
(a) Non-Teaching Staff :								
Workshop			1 Pay			2109000	1526000	2150000
Supdt.	1	1	2 Grade Pay			593000	417000	665000
Workshop			3 Dearness Allowance			2297000	1748000	3069000
Instructor	1	1	4 House Rent Allowance			811000	583000	845000
Sr. Instrument			5 Transport Allowance			533000	334000	602000
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)						6345000	4610000	7333000
(b) Lower-Subordinate Staff:								
Driver-cum			1 Pay			597000	561000	616000
Mechanic	1	1	2 Grade Pay			122000	110000	122000
Workshop			3 Dearness Allowance			611000	603000	805000
Mates	2	2	4 House Rent Allowance			150000	135000	154000
Refrigeration Attd	1	1	5 Transport Allowance			120000	115000	135000
			6 Other Allowances			2000	2000	2000
Total (b)						1602000	1526000	1834000
(c) Other Charges :								
			1 Office Expenses	12208		23000	23000	23000
			2 Machinery & Equipment			10000	10000	10000
Total (c)				12208		33000	33000	33000
Total Head						7980000	6169000	9200000

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

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Teaching Staff :						
Professors	2 2	1 Pay		4203000	3279000	4257000
Readers	6 6	2 Grade Pay		864000	640000	864000
Research Associates	4 4	3 Dearness Allowance		3654000	3239000	4745000
		4 House Rent Allowance		1037000	707000	1053000
		5 Transport Allowance		568000	413000	642000
Total (a)				10326000	8278000	11561000
(b) Non-Teaching Staff:						
Sr. Tech. Asstt.	1 1	1 Pay		1551000	1663000	1598000
Stenographer	1 1	2 Grade Pay		350000	275000	350000
Photographer cum-Artist	1 1	3 Dearness Allowance		1616000	1459000	2124000
		4 House Rent Allowance		517000	416000	512000
Technical Asstts.	4 4	5 Transport Allowance		311000	271000	351000
JACT	2 2	6 OTA/Hon. Allowance	18810	20000	20000	20000
Total (b)				18810	4365000	4104000
(c) Lower-Subordinate Staff :						
Lab. Attnds.	2 2	1 Pay		125000	198000	125000
		2 Grade Pay		43000		43000
		3 Dearness Allowance		142000		183000
		4 House Rent Allowance		50000		50000
		5 Transport Allowance		27000		30000
		6 Other Allowances	13950	2000	2000	2000
		7 OTA/Hon. Allowance		20000	20000	20000
Total (c)				13950	409000	220000
(d) Other Charges :						
		1 Office Expenses	26878	26810	44000	44000
		2 Other Academic Expenses			42000	42000
		3 Chemicals & Lab. Expenses			20000	20000
Total (d)				26878	26810	106000
Total Head				15206000	12708000	17075000

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

(a) Non-Teaching Staff :						
Foreman	1 1	1 Pay		1019000	641000	1044000
Technicians	6 6	2 Grade Pay		367000	191000	367000
		3 Dearness Allowance		1178000	749000	1539000
		4 House Rent Allowance		416000	250000	423000
		5 Transport Allowance		284000	164000	321000
Total (a)				3264000	1995000	3694000
(b) Other Charges :						
		1 Office Expenses	13400	67000	67000	67000
Total (b)				13400	67000	67000
Total Head :				3331000	2062000	3761000

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

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Salaries :			238000	257000	257000
Office Asstt. (Pt. Time) 1 1 Attendent (D/W) 1 1					
Total (a)			238000	257000	257000
(b) Other Charges :					
1 Office Expenses	84652	3500	52000	52000	52000
2 Other Academic Expenses	56199		15000	15000	15000
3 Books & Journals	10930		65000	65000	65000
Total (b)	151781	3500	132000	132000	132000
Total Head			370000	389000	389000

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

1 Entertainment	1000	10636	2000	2000	2000
2 Office Expenses	77533	1156	81000	81000	81000
3 Other Academic Expenses	879712	56167	1490000	1490000	1490000
4 Chemicals & Lab. Expenses	802811	150166	775000	775000	775000
5 P/o Office Equipt. & Furnit	33620		55000	55000	55000
6 Other Repair & Maintenan	268213	32450	337000	337000	337000
Total (a)	2062889	250575	2740000	2740000	2740000

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

1 Entertainment			2000	2000	2000
2 Office Expenses	41609		50000	60000	70000
3 Other Academic Expenses	410953	93000	1440000	1440000	1440000
4 Machinery & Equipment	16445		400000	400000	400000
5 Chemicals & Lab. Expenses	220585	14957	510000	700000	700000
6 P/o Equipt. & Furniture	18472		110000	200000	200000
7 Other Repair & Maintenan	59522	15309	263000	300000	300000
Total (a)	767586	123266	2775000	3102000	3112000
Total : 2-A(II)-D			123727000	109320000	139428000

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	8	8	1 Pay	16276484	6531610	18942000	17086000	19404000
Readers	24	24	2 Grade Pay	3280679	1291000	4224000	3488000	4188000
Lecturers	10	10	3 Dearness Allowance	13829549	6484477	19365000	18373000	25296000
Research Associates	2	2	4 House Rent Allowance	3003013	1213635	3181000	3102000	3915000
			5 Transport Allowance	1822030	665216	2984000	2468000	3371000
Total (a)				38211755	16185938	48696000	44517000	56174000
(b) Non-Teaching Staff:								
Administrative Officer	1	1	1 Pay	5393632	2052650	5767000	5830000	6179000
Tech. Officers	2	2	2 Grade Pay	1187710	454200	1360000	1136000	1415000
			3 Dearness Allowance	4433710	2083908	5976000	5857000	8277000
			4 House Rent Allowance	1299240	521080	1908000	1494000	1806000
Section Officers	2	2	5 Transport Allowance	1025069	439552	1328000	1186000	1540000
			6 Overtime Allow./Hon.	-	-	17000	17000	17000
Asistant JACT	1	1	7 Other Allowances	12600	4410	3000	3000	3000
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)				13351961	5555800	16359000	15523000	19237000
(c) Lower-Subordinate Staff :								
Lab. Attds.	32	32	1 Pay	2101734	841193	4200000	4846000	3813000
Chowkidars	2	2	2 Grade Pay	480753	190500	1040000	392000	1019000
Safai Karamcharies	6	6	3 Dearness Allowance	1740290	860175	4291000	1947000	5152000
Farash	1	1	4 House Rent Allowance	601141	235894	1323000	563000	1329000
Labourers	3	3	5 Transport Allowance	528326	229256	910000	447000	943000
Temporary Post			6 Overtime Allowance/Hon.	-	-	20000	20000	20000
Lab. Attds.*	2	2	7 Other Allowances	25389	7335	35000	35000	35000
Mali*	1	1						
Pt. Time Safai Karamcharies*	1	1						
Total (c)				5477633	2364353	11819000	8250000	12311000
(d) Other Charges :								
			1 Entertainment Exp.	2161		5000	5000	5000
			2 Office Expenses	241798	51418	242000	242000	242000
			3 Other Academic Expenses	70000	7279	70000	70000	70000
			4 Machinery & Equipment	746342	85287	775000	775000	975000
			5 Chemicals & Lab. Expenses	1567443	131673	1616000	1716000	1816000
			6 Other Repair & Maintenance	169869	5512	350000	350000	350000
Total (e)				2797613	281169	3058000	3158000	3458000
Total Head :						79932000	71448000	91180000

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Teaching Staff :							
Professors	4	4	1 Pay		3751000	2460000	3804000
Readers	6	6	2 Grade Pay		1056000	580000	1056000
Research Associate			3 Dearness Allowance		3922000	2664000	5088000
	1	1	4 House Rent Allowance		1172000	642000	1180000
			5 Transport Allowance		710000	389000	803000
Total (a)					10611000	6735000	11931000
(b) Non-Teaching Staff:							
Sr. Asstt.	1	1	1 Pay		1433000	974000	1242000
Sr. Tech. Asstts.	5	5	2 Grade Pay		506000	209000	506000
Sr. Lab. Asstt.	1	1	3 Dearness Allowance		1648000	637000	1906000
Stenographer	1	1	4 House Rent Allowance		582000	212000	525000
JACT	2	2	5 Transport Allowance		382000	158000	431000
Workshop Tehnician	1	1					
Tech.-VI	1	1					
Total (b)					4551000	2190000	4610000
(c) Lower-Subordinate Staff :							
Lab. Attds.	2	2	1 Pay		649000	503000	605000
Mates	2	2	2 Grade Pay		133000	67000	132000
Workshop Helper	1	1	3 Dearness Allowance		665000	424000	804000
			4 House Rent Allowance		165000	71000	149000
			5 Transport Allowance		133000	73000	125000
			6 Overtime Allowance/Hon.		2000	2000	2000
			7 Other Allowances		2000	2000	2000
Total (c)					1749000	1142000	1819000
(d) Other Charges :							
			1 Office Expenses	99888	168000	168000	168000
			2 Other Academic Expenses	95790	138000	138000	138000
			3 Chemicals & Lab. Expenses	282000	282000	282000	282000
			4 Other Repair & Maintenance	13695	50000	50000	50000
Total (d)				491373	638000	638000	638000
Total Head :					17549000	10705000	18998000

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

1 Entertainment				2000	2000	2000
2 Office Expenses	36972	17793		90000	90000	90000
3 Other Academic Expenses	398404	122000		1440000	1440000	1440000
4 Machinery & Equipment	399748	8950		400000	400000	400000
5 Chemicals & Lab. Expenses	507493	73136		510000	510000	510000
6 P/o Office Equipt. & Furnit	39450			70000	70000	70000
7 Other Repair & Maintenance	246825	15486		263000	263000	263000

Total (a)	1628892	237365		2775000	2775000	2775000
Total : 2 A II (E)				100256000	84928000	112953000
(in thousands)						

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	6	6	1 Pay	12250640	5007534	9607000	9189000	10054000
Readers	10	10	2 Grade Pay	2348000	947000	1692000	1664000	1776000
Research Associates	3	3	3 Dearness Allowance	10336890	4943909	9115000	9551000	12267000
Lecturer (R.S.)	1	1	4 House Rent Allowance	2822262	1135516	2226000	2340000	2606000
			5 Transport Allowance	1242496	476800	995000	1009000	1204000
Total (a)				29000288	12510759	23635000	23753000	27907000
(b) Non-Teaching Staff:								
Tech. Officers	3	3	1 Pay	5744471	2321554	6830000	6197000	7194000
Administrative Officer	1	1	2 Grade Pay	1216462	479852	1823000	1273000	1698000
Section Officer	1	1	3 Dearness Allowance	4720199	2330977	7355000	6295000	9693000
Sr. Tech. Asstts.	8	8	4 House Rent Allowance	1487875	586716	2117000	1636000	2271000
Technical Asstts.	9	9	5 Transport Allowance	1035463	451456	1780000	1198000	1690000
Museum Curator	1	1	6 Overtime Allowance/Hon.	-	-	6000	6000	6000
Sr. Tech.Asstt. (Herberium)	1	1	7 Other Allowances	23280	9700	8000	8000	8000
Stenographer	1	1						
Lab. Asstts.	8	8						
Prof. Asstt.	1	1						
SPA	1	1						
JACT	3	3						
Total (b)				14227750	6180255	19919000	16613000	22560000
(c) Lower-Subordinate Staff :								
Lab. Attds.	15	15	1 Pay	1840333	779052	2826000	3401000	2778000
Mate	1	1	2 Grade Pay	439430	184320	701000	335000	702000
Office Attd.	1	1	3 Dearness Allowance	1524567	801362	2998000	1847000	3621000
Malies	5	5	4 House Rent Allowance	437695	185268	802000	297000	725000
Garden Collie	1	1	5 Transport Allowances	468384	209632	679000	420000	717000
Electrician	1	1	6 Overtime Allowances/Hon.	12960	9600	30000	30000	30000
Chowkidar	1	1	7 Other Allowances	20250	7275	18000	18000	18000
Safai Karmcharies	5	5						
Farash	1	1						
Pt. Time Safai Karamacharies	3	3						
Total (c)				4743619	2176509	8054000	6348000	8591000
(d) Leave Reserve Staff :						75000	75000	75000

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

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(e) Other Charges :					
1 Entertainment Exp.	1050		2000	2000	2000
2 Office Expenses	280633	23743	282000	282000	282000
3 Other Academic Expenses	49423	5986	80000	80000	80000
4 Machinery & Equipment	91660	13955	165000	165000	165000
5 Chemicals & Lab. Expenses	675000	122872	1228000	1228000	1228000
6 P/o Equipment & Furn. Exp	200536	25200	220000	220000	220000
7 Other Repair & Maintenance	296221	32519	393000	393000	393000
Total (e)	1594523	224275	2370000	2370000	2370000
Total Head :			54053000	49159000	61503000

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

(a) Teaching Staff :						
Professors	2	2	1 Pay	4524000	3799000	4678000
Readers	6	6	2 Grade Pay	1140000	804000	1140000
Lecturers	4	4	3 Dearness Allowance	4815000	4142000	6341000
			4 House Rent Allowance	971000	655000	997000
			5 Transport Allowance	852000	578000	635000
Total (a)			12302000	9978000	13791000	
(b) Non-Teaching Staff:						
Tech. Asstt.	1	1	1 Pay	2066000	1796000	1898000
Sr. Tech. Asstts.	2	2	2 Grade Pay	473000	322000	458000
Sr. Asstt.	1	1	3 Dearness Allowance	2158000	1622000	2569000
Sr. Tech. Asstt.			4 House Rent Allowance	564000	343000	503000
(Photography)	1	1	5 Transport Allowance	426000	301000	482000
Assistants	3	3	6 Overtime Allowance/Hon.	8000	8000	8000
Carpenter	1	1				
Lab. Asstts.	4	4				
Total (b)				5695000	4392000	5918000
(c) Lower-Subordinate Staff :						
Driver	1	1	1 Pay	70000	158000	70000
			2 Grade Pay	23000		23000
			3 Dearness Allowance	79000		101000
			4 House Rent Allowance	28000		28000
			5 Transport Allowance	13000		15000
			6 Overtime Allowance/Hon.	-		-
			7 Other Allowances	1000	1000	1000
Total (c)			214000	159000	238000	
(d) Other Charges :						
1 Office Expenses			43518	80000	80000	80000
2 Other Academic Expenses			15000	30000	30000	30000
3 Chemicals & Lab. Expenses			88308	197000	197000	197000
Total (d)			146826	307000	307000	307000
Total Head :				18518000	14836000	20254000
Total : 2 A (II) - E				72571000	63995000	81757000
(in thousands)						

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	5	5	1 Pay	9885404	3939236	9113000	7613000	8947000
Readers	8	8	2 Grade Pay	1846000	714581	2052000	1578000	2040000
Lecturers	7	7	3 Dearness Allowance	8119561	3727675	9490000	8272000	11976000
Res. Scientist	1	1	4 House Rent Allowance	947487	324132	1746000	1150000	1641000
			5 Transport Allowance	1038176	364800	1492000	1107000	1685000
Total (a)				21836628	9070424	23893000	19720000	26289000
(b) Non-Teaching Staff:								
Tec. Officers	2	2	1 Pay	7388328	3095866	8440000	8399000	8586000
Administrative Officer	1	1	2 Grade Pay	1506868	620082	1793000	1510000	1768000
			3 Dearness Allowance	6033212	3089716	8698000	8205000	11286000
Section Officer	1	1	4 House Rent Allowance	2035582	839830	2326000	1983000	2332000
Sr. Tech. Asstts.	8	8	5 Transport Allowance	1374816	615552	1767000	1549000	1971000
Tech. Asstts.	13	13	6 Overtime Allowance/Hon.	5800	8000	8000	8000	8000
Lab. Asstts.	12	12						
Prof. Asstt.	1	1						
JACT	2	2						
Head Carpenter	1	1						
Veterinarian	1	1						
Assistants	2	2						
Total (b)				18344606	8269046	23032000	21654000	25951000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	1564178	621810	2674000	3326000	2599000
Chowkidar	1	1	2 Grade Pay	382978	151900	704000	254000	708000
			3 Dearness Allowance	1312506	641983	2782000	1257000	3490000
Safai Karamcharies	5	5	4 House Rent Allowance	507482	202971	909000	345000	885000
			5 Transport Allowance	405468	176792	604000	310000	657000
Lab. Attds.	18	18	6 Overtime Allowance/Hon.	6960	6000	34000	34000	34000
Animal Attds.	6	6	7 Other Allowances	20070	6120	25000	25000	25000
Farash	1	1						
Pt.-Time Safai Karamcharies	2	2						
Total (c)				4199642	1807576	7732000	5551000	8398000
(d) Leave Reserve Staff :					70000	70000	70000	
(e) Other Charges :								
			1 Entertainment Exp.	1638		3000	3000	3000
			2 Office Expenses	205767	55360	206000	206000	206000
			3 Other Academic Expenses	47701	18500	82000	82000	82000
			4 Chemicals & Lab. Expenses	852891	154219	863000	863000	863000
			5 Other Repair & Maintenance	937344	136122	935000	935000	935000
Total (e)				2045341	364201	2089000	2089000	2089000
Total Head :					56816000	49084000	62797000	

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

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Teaching Staff :						
Professors	4 4	1 Pay		4273000	3460000	4374000
Readers	4 4	2 Grade Pay		876000	638000	876000
Research Associates	2 2	3 Dearness Allowance		4050000	3544000	5304000
		4 House Rent Allowance		770000	455000	777000
		5 Transport Allowance		568000	413000	642000
Total (a)				10537000	8510000	11973000
(b) Non-Teaching Staff:						
Photographer cum-Artist	1 1	1 Pay		1567000	1318000	1746000
		2 Grade Pay		506000	330000	506000
Sr. Tech. Asstts.	7 7	3 Dearness Allowance		1763000	1483000	2455000
Tech. Assistant	1 1	4 House Rent Allowance		554000	494000	676000
Per. Assistant	1 1	5 Transport Allowance		391000	274000	441000
		6 Overtime Allowance/Hon.	8800	4400	10000	10000
Total (b)				8800	4400	4791000
					3909000	5834000
(c) Lower-Subordinate Staff :						
Driver	1 1	1 Pay		241000	277000	247000
Lab. Attd.	1 1	2 Grade Pay		55000	34000	55000
		3 Dearness Allowance		251000	191000	329000
		4 House Rent Allowance		89000	64000	91000
		5 Transport Allowance		49000	36000	55000
		6 Overtime Allowance/Hon.	2640	3000	3000	3000
		7 Other Allowances		1000	1000	1000
Total (c)				2640	689000	606000
					781000	
(d) Other Charges :						
		1 Travel Expenses		17000	17000	17000
		2 Office Expenses	48844	92000	92000	92000
		3 Other Academic Expenses	1200	55000	55000	55000
		4 M/oAnimal House		350000	350000	350000
		5 Disposable Bio-Medical Waste for (Animal House)		125000	125000	125000
		6 Books & Journals	212608	280000	280000	280000
		7 Chemicals & Lab. Expenses	573675	150000	150000	150000
		8 Other Repair & Maintenance	60000	60000	60000	60000
Total (d)				896327	1129000	1129000
Total Head :				17146000	14154000	19717000

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

Other Charges :

1 Office Expenses	31871	50000	50000	50000
Total Head :	31871	50000	50000	50000
Total : 2 A II (G)		74012000	63288000	82564000

(in thousands)

(G) DEPARTMENT OF ANTHROPOLOGY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	5	5	1 Pay	9095380	4247850	11931000	10955000	12238000
Readers	7	7	2 Grade Pay	1836807	890000	2352000	2126000	2448000
Lecturers	12	12	3 Dearness Allowance	7760947	4269316	11978000	11773000	16008000
Res. Scientist	1	1	4 House Rent Allowance	1326428	649071	2800000	1869000	2289000
			5 Transport Allowance	1135475	459849	1705000	1526000	2006000
Total (a)				21155037	10516086	30766000	28249000	34989000
(b) Non-Teaching Staff:								
Tech. Officers	2	2	1 Pay	1974209	841470	2911000	2986000	3042000
Statistical Asstt.	1	1	2 Grade Pay	428983	179000	738000	556000	733000
Section Officer	1	1	3 Dearness Allowance	1630990	848832	3102000	2760000	4114000
Tech. Assistants	3	3	4 House Rent Allowance	574944	244209	938000	763000	971000
JACT	1	1	5 Transport Allowance	386208	175872	724000	548000	793000
Museum Curator	1	1	6 Overtime Allowance/Hon.	3120	3840	30000	30000	30000
Sr. Tech. Asstt.	1	1						
Lab. Asstt.	7	7						
Stenographer	1	1						
Assistant	1	1						
Total (b)				4998454	2293223	8443000	7643000	9683000
(c) Lower-Subordinate Staff :								
Lab. Attnds.	7	7	1 Pay	270871	115340	733000	854000	640000
Safai			2 Grade Pay	79123	33000	230000	22000	216000
Karamcharies	2	2	3 Dearness Allowance	235819	123390	819000	90000	934000
Farash	1	1	4 House Rent Allowance	104998	44502	289000	30000	257000
			5 Transport Allowance	56224	25648	155000	14000	150000
			6 Overtime Allowance/Hon.	7200	6240	8000	8000	8000
			7 Other Allowances	720	300	6000	6000	6000
Total (c)				754955	348420	2240000	1024000	2211000
(d) Other Charges :								
			1 Entertainment Exp	2219		4000	4000	4000
			2 Office Expenses	195646	28611	198000	198000	198000
			3 Other Academic Expenses	413157	10482	429000	429000	429000
			4 Machinery & Equipment	13600	14937	42000	42000	42000
			5 Chemicals & Lab. Exp.	247715	80000	405000	405000	405000
			6 P/o Office Equip. & Furnitu	64173	66100	126000	126000	126000
			7 Other Repair & Maintenance	129248	40196	273000	273000	273000
Total (d)				1065758	240326	1477000	1477000	1477000
Total Head :						42926000	38393000	48360000

(H) DEPARTMENT OF GEOLOGY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	2	2	1 Pay	7006320	2943880	8702000	8093000	9021000
Readers	6	6	2 Grade Pay	1392000	565900	1752000	1542000	1752000
Lecturers	10	10	3 Dearness Allowance	5959053	2887434	8723000	8600000	11533000
R.A.	1	1	4 House Rent Allowance	1376592	540734	1877000	1622000	1926000
			5 Transport Allowance	728464	358016	1279000	1100000	1445000
Total (a)				16462429	7295964	22333000	20957000	25677000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	2211030	942160	3033000	2776000	3012000
Sr. Tech. Asstt.	1	1	2 Grade Pay	468000	195000	671000	512000	620000
Per. Asstt.	1	1	3 Dearness Allowance	1806057	945894	3149000	2817000	3959000
Draftman	1	1	4 House Rent Allowance	704841	299061	1003000	832000	980000
Sr. Lab. Asstt.	1	1	5 Transport Allowance	384399	175872	617000	499000	657000
S. Cutters	2	2	6 Overtime Allowance/Hon.	-	-	6000	6000	6000
Tech. Assistants	2	2	7 Other Allowances	7320	3050	2000	2000	2000
Lab. Asstts.	3	3						
Museum Curator	1	1						
Assistant	1	1						
Tech. Officer	1	1						
JACT	1	1						
Total (b)				5581647	2561037	8481000	7444000	9236000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	641519	281953	1067000	1304000	1097000
Lab. Attds..	3	3	2 Grade Pay	156859	67916	274000	164000	274000
Field Attds.	2	2	3 Dearness Allowance	539205	291309	1139000	823000	1494000
Office Attd.	1	1	4 House Rent Allowance	171463	76710	326000	199000	333000
Safai			5 Transport Allowance	159488	75112	249000	187000	281000
Karamcharies	2	2	6 Overtime Allowance/Hon.	15600	9840	10000	10000	10000
Chowkidars	2	2	7 Other Allowances	6870	2925	10000	10000	10000
Farash	1	1						
Total (c)				1691004	805765	3075000	2697000	3499000
Seasonal Staff :					70000	70000	70000	
(d) Other Charges :								
			1 Entertainment Exp			2000	2000	2000
			2 Office Expenses	99726	6958	101000	101000	101000
			3 Other Academic Expenses	321905	13604	356000	400000	400000
			4 Machinery & Equipment	3375		11000	11000	11000
			5 P/o Office Equipmt. & Furnit	9975		14000	14000	14000
			6 Chemicals & Lab. Expenses	181464	15677	246000	246000	246000
			7 Other Repair & Maintenance	133418	40944	193000	193000	193000
Total (d)				749863	77183	923000	967000	967000
Total Head :				34882000	77183	32135000	32135000	39449000

(I) DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff								
Professor	3	3	1 Pay	2880983	1423700	4790000	4016000	4631000
Reader	2	2	2 Grade Pay	670780	330000	1068000	902000	1056000
Lecturer	6	6	3 Dearness Allowance	2527499	1459082	4980000	4427000	6198000
			4 House Rent Allowance	549292	271140	1757000	826000	1037000
			5 Transport Allowance	413376	194176	781000	675000	883000
Total (a)				7041930	3678098	13376000	10846000	13805000
(b) Co-operative Teaching					900000	900000	900000	
(c) Non-Teaching Staff								
Technical Asstt.	2	2	1 Pay	621170	150060	371000	384000	398000
			2 Grade Pay	134000	35000	84000	84000	84000
			3 Dearness Allowance	510858	153936	386000	422000	526000
			4 House Rent Allowance	226551	55518	136000	141000	145000
			5 Transport Allowance	85152	29312	71000	73000	80000
Total (c)				1577731	423826	1048000	1104000	1233000
(d) Temporary Staff :					270000	270000	270000	
(e) Lower Subordinate Staff								
Lab. Attd.	1	1	1 Pay	183260	93630	231000	240000	248000
Field Attd.	1	1	2 Grade Pay	38000	19000	44000	46000	46000
			3 Dearness Allowance	147004	93686	234000	257000	320000
			4 House Rent Allowance	35160	17898	44000	45000	47000
			5 Transport Allowance	53248	29312	71000	73000	80000
			6 Other Allowance	900	375	2000	2000	2000
Total (e)				457572	253901	626000	663000	743000
(f) Other Charges :								
			1 Travel Expenses		7000	173000	173000	173000
			2 Office Expenses	203180	11540	443000	443000	443000
			3 Other Academic Expenses	45465	5000	152000	152000	152000
			4 Books & Journals			245000	245000	245000
			5 Chemicals & Lab. Expenses	383504	57137	955000	955000	955000
			6 P/o Office Equipt, & Furnit	16000		185000	185000	185000
			7 Other Repair & Maintenan	192541	61135	411000	411000	411000
Total (f)				840690	141812	2564000	2564000	2564000
Total Head					18784000	16347000	19515000	
Total -2A(II)					467225	408473	524093	
(in thousands)								

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	3	3	1 Pay	6163480	2550171	9534000	7824000	9805000
Readers	13	13	2 Grade Pay	1231000	505000	2140000	1752000	2508000
Lecturers	11	11	3 Dearness Allowance	5252640	2553624	9923000	8619000	13421000
			4 House Rent Allowance	1719943	710187	2977000	2340000	3145000
			5 Transport Allowance	600800	365131	1776000	1289000	2167000
Total (a)				14967863	6684113	26350000	21824000	31046000
(b) Non-Teaching Staff :								
S.O.	1	1	1 Pay	1040915	398920	1716000	2028000	1680000
Sr.Asstts.	2	2	2 Grade Pay	265600	102500	462000	267000	457000
Per.Asstt.	1	1	3 Dearness Allowance	875869	417084	1851000	1209000	2330000
Assistants	5	5	4 House Rent Allowance	391812	150426	653000	403000	641000
			5 Transport Allowance	211136	87936	417000	234000	472000
Cashier	1	1	6 Overtime Allowance/Hon.	15300	4540	20000	20000	20000
JACT	3	3						
Total (b)				2800632	1161406	5119000	4161000	5600000
(c) Lower-Subordinate Staff :								
Gestetner			1 Pay	1128410	450760	1522000	1405000	1495000
Operator	1	1	2 Grade Pay	249900	98600	349000	236000	344000
Daftries	2	2	3 Dearness Allowance	927556	456360	1590000	1240000	2004000
Office Attnds.	3	3	4 House Rent Allowance	372225	145707	518000	367000	504000
Chowkidars	6	6	5 Transport Allowance	298462	128240	400000	319000	426000
Safai			6 Overtime Allowance/Hon.	23420	10800	20000	20000	20000
Karamcharies	3	3	7 Other Allowances	17115	6600	15000	15000	15000
Total (c)				3017088	1297067	4414000	3602000	4808000
(d) Leave Reserve Staff :					20000	20000	20000	
(e) Co-Operative Teaching / Visiting Faculty								
				986000	939500	1000000	1000000	1000000
Total (e)				986000	939500	1000000	1000000	1000000
(f) Other Charges :								
			1 Entertainment Exp.			4000	4000	4000
			2 Office Expenses	149323	27378	152000	152000	152000
			3 Other Academic Expenses			10000	10000	10000
			4 Repair & M/o Buildings	8500		16000	16000	16000
			5 Other Repair & Maintenance	30341	9480	56000	56000	56000
Total (f)				188164	36858	238000	238000	238000
Total Head :					37141000	30845000	42712000	

(B) LAW CENTRE - I

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	2	2	1 Pay	8242590	3668340	9779000	10049000	11052000
Readers	4	4	2 Grade Pay	1906000	830000	2352000	2184000	2436000
Lecturers	22	22	3 Dearness Allowance	7199646	3742476	10311000	11010000	14702000
			4 House Rent Allowance	1659188	754440	2173000	2152000	2483000
			5 Transport Allowance	1161336	506648	1989000	1824000	2247000
Total (a)				20168760	9501904	26604000	27219000	32920000
(b) Non-Teaching Staff:								
Section Officers	2	2	1 Pay	1573780	715269	2244000	2704000	2468000
Sr. Asstts.	2	2	2 Grade Pay	371600	167702	565000	451000	570000
Per. Asstt.	1	1	3 Dearness Allowance	1312241	725641	2388000	2270000	3311000
Assistants	5	5	4 House Rent Allowance	426423	211263	694000	608000	759000
JACT	4	4	5 Transport Allowance	312012	160184	480000	451000	582000
Care-Taker	1	1	6 Overtime Allowance/Hon.	22040	22620	24000	24000	24000
Electrician	1	1	7 Other Allowances	6150	2300	2000	2000	2000
Total (b)				4024246	2004979	6397000	6510000	7716000
(c) Lower-Subordinate Staff :								
Gestetner			1 Pay	1184805	424629	1708000	1958000	1619000
Operator	1	1	2 Grade Pay	268049	101780	420000	242000	409000
Daftri	1	1	3 Dearness Allowance	978097	459598	1809000	1267000	2211000
Chowkidars Office	4	4	4 House Rent Allowance	277224	97551	458000	239000	419000
			5 Transport Allowance	322860	130040	440000	319000	446000
Attds.	7	7	6 Overtime Allowance/Hon.	49500	47745	50000	50000	50000
Safai Karam- charies	4	4	7 Other Allowances	22545	8490	18000	18000	18000
Waterman	1	1						
Total (c)				3103080	1269833	4903000	4093000	5172000
(d) Co-Operative Teaching./ Visiting Faculty								
				1087000	108000	2400000	2400000	2400000
Total (d)				1087000	108000	2400000	2400000	2400000
(e) Other Charges :								
				594		3000	3000	3000
				109613	14457	111000	111000	111000
				14923		15000	15000	15000
				23448	25817	61000	61000	61000
Total (e)				148578	40274	190000	190000	190000
Total Head :						40494000	40412000	48398000

(C) LAW CENTRE -II

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	2	2	1 Pay	7017032	2816135	8633000	6870000	7861000
Reader	4	4	2 Grade Pay	1418000	571226	1848000	1446000	1740000
Lecturer	14	14	3 Dearness Allowance	5976678	2791567	8908000	7484000	10465000
			4 House Rent Allowance	2191423	948984	2752000	2380000	2762000
			5 Transport Allowance	817440	264832	1350000	1088000	1525000
Total (a)				17420573	7392744	23491000	19268000	24353000
(b) Non-Teaching Staff:								
S.O.	2	2	1 Pay	1302216	536410	1357000	2045000	1733000
Sr. Asstt.	2	2	2 Grade Pay	327572	135143	353000	299000	449000
Assistant	3	3	3 Dearness Allowance	1097416	558916	1453000	1397000	2378000
JACT	4	4	4 House Rent Allowance	409617	169692	424000	377000	563000
Per. Asstt.	1	1	5 Transport Allowance	223896	102592	284000	234000	381000
			6 Overtime Allowance/Hon.	14320	960	20000	20000	20000
Total (b)				3375037	1503713	3891000	4372000	5524000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	232398	92889	835000	916000	853000
Office Attd.	4	4	2 Grade Pay	58261	23201	112000	67000	110000
Part-time Post			3 Dearness Allowance	195447	97477	478000	326000	590000
Chowkidar	4	4	4 House Rent Allowance	96142	39972	169000	109000	162000
Electrician	1	1	5 Transport Allowance	81380	37424	147000	100000	140000
Safai			6 Overtime Allowance/Hon.	7920	-	4000	4000	4000
Karamchari	2	2	7 Other Allowances	3270	1350	4000	4000	4000
Waterman	1	1						
Total (c)				674818	292313	1749000	1526000	1863000
(d) Co.-Operative Teaching/ Visiting Faculty								
				281000	91000	1600000	1600000	1600000
Total (d)				281000	91000	1600000	1600000	1600000
(e) Other Charges :								
				1212	1027	2000	2000	2000
				67213	38750	147000	147000	147000
				99826		1300000	1300000	1300000
				15410		29000	29000	29000
Total (e)				183661	39777	1478000	1478000	1478000
Total Head :						32209000	28244000	34818000
TOTAL - 2A (III) (in thousands)						109844	99501	125928

(IV) DEPARTMENT OF MUSIC AND FINE ARTS :

Teaching Staff :								
Professors	2	2	1 Pay	12261200	4611349	15698000	11851000	13550000
Readers	6	6	2 Grade Pay	2472000	929274	3154000	2418000	2914000
Lecturers	23	23	3 Dearness Allowance	10434795	4598531	16024000	12842000	17946000
Musician	1	1	4 House Rent Allowance	3550487	1362261	4721000	3591000	4229000
Prof. Junior	1	1	5 Transport Allowance	1215048	590976	2344000	1824000	2568000
Total Head :				29933530	12092391	41941000	32526000	41207000
TOTAL 2-A (IV) (in thousands)						41941	32526	41207

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	3	3	1 Pay	3911795	1719870	5867000	5196000	6445000
Readers	9	9	2 Grade Pay	772387	339000	1776000	1186000	1704000
Lecturers	6	6	3 Dearness Allowance	3311745	1713848	6496000	5744000	8882000
			4 House Rent Allowance	911623	408783	1534000	1122000	1628000
			5 Transport Allowance	440332	187904	1208000	888000	1445000
Total (a)				9347882	4369405	16881000	14136000	20104000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	301300	173270	571000	660000	611000
Sr. Assistant	1	1	2 Grade Pay	78000	40200	156000	108000	120000
S.P.A.	1	1	3 Dearness Allowance	250713	174036	618000	549000	796000
			4 House Rent Allowance	113790	64061	218000	183000	219000
			5 Transport Allowance	47856	26176	107000	73000	120000
			6 Overtime Allowance/Hon.	3840	720	4000	4000	4000
Total (b)				795499	478463	1674000	1577000	1870000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			22000		22000
			3 Dearness Allowance			71000		92000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance			13000		15000
			6 Overtime Allow./Hon.	2640	5440	4000	4000	4000
			7 Other Allowances			2000	2000	2000
Total (c)				2640	5440	199000	105000	222000
(d) Other Charges :								
			1 Entertainment Exp.			2000	2000	2000
			2 Office Expenses	39203	4725	43000	43000	43000
			3 Other Academic Expenses	2627	10088	26000	26000	26000
			4 Other Repair & Maintenance	21482	1800	39000	39000	39000
Total (d)				63312	16613	110000	110000	110000
Total Head :					18864000	15928000	22306000	

(B) DEPARTMENT OF OPERATIONAL RESEARCH :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	3298860	1603681	5049000	4508000	5669000
Readers	6	6	2 Grade Pay	684000	356226	1332000	978000	1356000
Lecturers	8	8	3 Dearness Allowance	2821312	1626136	5424000	4937000	7657000
			4 House Rent Allowance	738864	384195	1434000	1099000	1544000
			5 Transport Allowance	411328	200370	1066000	754000	1204000
Total (a)				7954364	4170608	14305000	12276000	17430000
(b) Non-Teaching Staff :								
Stenographer Lab. Asstt.	1	1	1 Pay	126160	53600	227000	296000	232000
			2 Grade Pay	28800	12000	58000	29000	58000
			3 Dearness Allowance	104403	54566	242000	150000	316000
			4 House Rent Allowance	46488	19680	85000	50000	87000
			5 Transport Allowance	32128	14656	71000	36000	80000
			6 Overtime Allowance/Hon.	-	-	8000	8000	8000
Total (b)				337979	154502	691000	569000	781000
(c) Lower-Subordinate Staff :								
Office Attd. Lab. Attd.	1	1	1 Pay	74460	34460	151000	187000	154000
			2 Grade Pay	19800	9000	43000	22000	43000
			3 Dearness Allowance	64294	36150	165000	99000	215000
			4 House Rent Allowance	-	-	58000	33000	59000
			5 Transport Allowance	10100	5496	27000	14000	30000
			6 Overtime Allowance/Hon.	-	3600	4000	4000	4000
			7 Other Allowances	825	375	1000	1000	1000
Total (c)				169479	89081	449000	360000	506000
(d) Other Charges :								
			1 Entertainment Exp.	1600	1600	3000	3000	3000
			2 Office Expenses	25749	15000	58000	58000	58000
			3 Other Academic Expenses	20940		115000	115000	115000
			4 Other Repair & Maintenance	134308	600	223000	223000	223000
Total (d)				182597	17200	399000	399000	399000
Total Head :					15844000	13604000	19116000	

(C) DEPARTMENT OF MATHEMATICAL STATISTICS :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	2	2	1 Pay	2822040	1194690	4177000	3544000	4284000
Readers	4	4	2 Grade Pay	528000	220000	1008000	728000	1008000
Lecturers	5	5	3 Dearness Allowance	2375564	1176768	4407000	3845000	5768000
			4 House Rent Allowance	890004	375726	1432000	1158000	1461000
			5 Transport Allowance	237696	82176	781000	547000	883000
Total (a)				6853304	3049360	11805000	9822000	13404000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	487680	207240	531000	531000	551000
Lab. Asstts.	2	2	2 Grade Pay	117600	49000	118000	118000	118000
			3 Dearness Allowance	407860	213144	551000	584000	728000
			4 House Rent Allowance	181584	76872	195000	195000	200000
			5 Transport Allowance	96384	43968	107000	109000	120000
			6 Overtime Allowance/Hon.	8000	-	8000	8000	8000
Total (b)				1299108	590224	1510000	1545000	1725000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	186360	50460	264000	307000	238000
Lab. Attds.	2	2	2 Grade Pay	45600	11900	66000	24000	67000
			3 Dearness Allowance	156527	50793	281000	120000	333000
			4 House Rent Allowance	33138	2892	99000	40000	92000
			5 Transport Allowance	54426	17408	84000	36000	70000
			6 Overtime Allowance/Hon.	6000	5040	6000	6000	6000
			7 Other Allowances	5700	-	3000	3000	3000
Total (c)				487751	138493	803000	536000	809000
(d) Other Charges :								
1 Entertainment Exp.			1098		2000	2000	2000	
2 Office Expenses			32630	15755	63000	63000	63000	
3 Other Academic Expenses			41164	2885	75000	75000	75000	
4 Other Repair & Maintenance			71030	21850	130000	130000	130000	
Total (d)				145922	40490	270000	270000	270000
Total Head :					14388000	12173000	16208000	

(D) DEPARTMENT OF COMPUTER SCIENCE :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	3645410	1320400	4970000	3935000	4646000
Readers	3	3	2 Grade Pay	630000	225000	912000	680000	876000
Lecturers	5	5	3 Dearness Allowance	3014668	1285774	5000000	4153000	6019000
			4 House Rent Allowance	948270	373755	1299000	1156000	1421000
			5 Transport Allowance	290944	292768	639000	486000	722000
Total (a)				8529292	3497697	12820000	10410000	13684000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	395032	166300	683000	902000	714000
Sr. Asstt.	1	1	2 Grade Pay	100800	42000	203000	101000	203000
Sr. Tech. Asstts.	2	2	3 Dearness Allowance	328961	173266	753000	475000	999000
			JACT	1	1	4 House Rent Allowance	146496	62490
			5 Transport Allowance	64256	29312	155000	73000	176000
			6 Overtime Allowance/Hon.	-	11705	15000	15000	15000
Total (b)				1035545	485073	2075000	1724000	2382000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	426560	181310	526000	562000	543000
Lib. Attds.	3	3	2 Grade Pay	89900	37500	112000	90000	112000
			3 Dearness Allowance	347997	182008	542000	498000	713000
			4 House Rent Allowance	154938	65643	191000	166000	196000
			5 Transport Allowance	94804	43968	120000	109000	135000
			6 Overtime Allowance/Hon.	9600	10739	15000	15000	15000
			7 Other Allowances	3420	1425	4000	4000	4000
			Total (c)				1127219	522593
(d) Other Charges :								
			1 Entertainment Exp.	640		2000	2000	2000
			2 Travel Expenses	6420		15000	15000	15000
			3 Office Expenses	55545		108000	108000	108000
			4 Other Academic Expenses			39000	39000	39000
			5 Books & Journals			60000	60000	60000
			6 Chemicals & Lab. Expenses	20300		38000	38000	38000
			7 Other Repair & Maintenance	96259		237000	237000	237000
Total (d)				179164		499000	499000	499000
Total Head :						16904000	14077000	18283000
TOTAL -2A (V)						66000	55782	75913
(in thousands)								

(VI) DEPARTMENT OF MANAGEMENT STUDIES :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	8	8	1. Pay	11805380	5192600	15612000	14444000	16343000
Readers	12	12	2. Grade Pay	2313000	985000	3216000	2704000	3180000
Lecturers	13	13	3. Dearness Allowance	9997601	5131990	15677000	15289000	20861000
Research Associate			4. House Rent Allowance	2243295	1001754	3516000	2983000	3631000
	2	2	5. Transport Allowance	1346784	626048	2202000	1940000	2648000
Total (a)				27706060	12937392	40223000	37360000	46663000
Total Head (VI)						40223	37360	46663

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

(a) Teaching Staff :								
Professors	8	8	1. Pay	16751011	7373280	20116000	19904000	21678000
Readers	10	10	2. Grade Pay	3390000	1453000	4128000	3786000	4164000
Lecturers	26	26	3. Dearness Allowance	14282521	7322520	20444000	21249000	27958000
Research Associate			4. House Rent Allowance	2936559	1314849	3840000	3733000	4278000
	1	1	5. Transport Allowance	2006924	787712	3126000	2827000	3531000
Total Head : VII (a)				39367015	18251361	51654000	51499000	61609000

(b) BASIC EXPERIMENTAL SCHOOL :

(a) School Teaching Staff :								
Head-Mistress	1	1	1 Pay	2255726	965350	2683000	2709000	2758000
T.G. Teachers	5	5	2 Grade Pay	511445	217000	583000	521000	550000
Jr. Teachers	6	6	3 Dearness Allowance	1856368	983712	2776000	2718000	3520000
Physical Education Teacher			4 House Rent Allowance	841272	354705	980000	906000	969000
			5 Transport Allowance	412720	190528	497000	438000	522000
M. Teacher (Part-time)	1	1						
Total (a)				5877531	2711295	7519000	7292000	8319000

(b) Lower-Subordinate Staff :

Visual Edu. & Arts Room Attendant	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			22000		22000
			3 Dearness Allowance			71000		92000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance			13000		15000
			6 Overtime Allowance/Hon.			1000	1000	1000
Total (b)						194000	100000	217000

(c) Other Charges :

1 Office Expenses	13067		40000	50000	50000	
2 P/o Office Equip, & Furniture			36000	50000	60000	
3 Books & Journals	7803		20000	20000	20000	
4 Other Repair & Maintenance	4100		8000	10000	10000	
Total (c)			24970	104000	130000	
Total Head : VII (b)				59471000	59021000	70285000

(c) EXTENSION SERVICE DEPARTMENT

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Teaching Staff :							
Lecturer	1	1	1 Pay		187000	78000	187000
			2 Grade Pay		72000	30000	72000
			3 Dearness Allowance		220000	97000	283000
			4 House Rent Allowance		78000	32000	78000
			5 Transport Allowance		71000	30000	80000
Total (a)					628000	267000	700000
(b) Non-Teaching Staff :							
Stenographer	1	1	1 Pay	225680	19030	305000	351000
Sr. Per. Asstt.	1	1	2 Grade Pay	50400	4200	79000	79000
			3 Dearness Allowance	183987	16546	326000	306000
			4 House Rent Allowance	81924	6894	115000	84000
			5 Transport Allowance	32128	2752	71000	80000
Total (b)			574119	49422	896000	351000	751000
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay	85040	36480	153000	193000
Driver	1	1	2 Grade Pay	21600	9000	43000	22000
			3 Dearness Allowance	71880	37830	167000	104000
			4 House Rent Allowance	31992	13644	59000	35000
			5 Transport Allowance	12048	7296	27000	36000
			6 Other Allowances	1620	675	2000	2000
Total (c)			224180	104925	451000	392000	542000
(d) Other Charges :							
			1 Office Expenses	16205		30000	30000
			2 Other Repair & Maintenance	14950		32000	32000
Total (d)			31155		62000	62000	62000
Total : VII (c)					2037000	1072000	2055000
Total VII (a+b+c)					113162000	111592000	133949000
TOTAL (a + b+c)					113162	111592	133949
(in thousands)							

(d) WORKSHOP

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Craft Instructors	2	2	1 Pay	204200	96810	223000	93000	223000
			2 Grade Pay	48600	21600	101000	42000	101000
			3 Dearness Allowance	180104	101778	275000	122000	353000
			4 House Rent Allowance	-	35523	97000	41000	97000
			5 Transport Allowance	41512	23808	71000	30000	80000
Total (a)				474416	279519	767000	328000	854000
(b) Lower-Subordinate Staff :								
Workshop Attendant	2	2	1 Pay	175190		270000	198000	125000
			2 Grade Pay	30800		55000		43000
			3 Dearness Allowance	138033		276000		183000
			4 House Rent Allowance	61797		97000		50000
			5 Transport Allowance	29376		49000		30000
			6 Other Allowances	825		2000	2000	2000
Total (b)				436021		749000	200000	433000
(c) Other Charges :								
			1 Office Expenses	12000	7033	12000	12000	12000
Total (c)				12000	7033	12000	12000	12000
Total Head :						1528000	540000	1299000
Total Head : VII						63036	60633	73639
(in thousands)								

(VIII) DEPARTMENT OF COMMERCE

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	4	4	1. Pay	5174840	2180250	7295000	7286000	7484000
Readers	10	10	2. Grade Pay	1008000	420000	1656000	1656000	1656000
Lecturers	5	5	3. Dearness Allowance	4378583	2159668	7609000	8048000	9963000
			4. House Rent Allowance	1646388	692730	2464000	2464000	2517000
			5. Transport Allowance	529088	199936	1279000	1386000	1525000
Total (a)				12736899	5652584	20303000	20840000	23145000
(b) Non-Teaching Staff								
Section Officer	1	1	1. Pay	343850	123830	619000	851000	619000
Stenographer	1	1	2. Grade Pay	84000	30400	158000	84000	158000
Assistant	1	1	3. Dearness Allowance	288318	129162	661000	413000	847000
JACT	2	2	4. House Rent Allowance	128355	46269	233000	138000	233000
			5. Transport Allowance	44176	17272	111000	50000	125000
			6. Overtime Allowance/Hon.	-	-	15000	15000	15000
Total (b)				888699	346933	1797000	1551000	1997000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	75000	31900	85000	82000	85000
			2. Grade Pay	21600	9000	22000	22000	22000
			3. Dearness Allowance	65088	34020	90000	93000	116000
			4. House Rent Allowance	28980	12270	32000	31000	32000
			5. Transport Allowance	12048	5496	13000	14000	15000
			6. Overtime Allowance/Hon.	-	-	8000	8000	8000
			7. Other Allowances	1830	675	2000	2000	2000
Total (c)				204546	93361	252000	252000	280000
(d) Co-operative Teaching/ Guest Faculty				533750	600000	600000	600000	600000
Total (d)				533750	600000	600000	600000	600000
(e) Other Charges :								
1 Entertainment Exp.					5000	5000	5000	5000
2 Office Expenses			36233	35379	66000	66000	66000	66000
3 Other Academic Expenses					49000	49000	49000	49000
4 Repair of M/o Building			3460		20000	20000	20000	20000
5 Other Repair & Maintenance			28114	25000	50000	50000	50000	50000
Total (e)				67807	60379	190000	190000	190000
(f) P.G. Diploma Course in International Marketing								
1 Office Expenses			19828		36000	36000	36000	36000
2 Books & Journals					6000	6000	6000	6000
Total (f)				19828	42000	42000	42000	42000
Total Head :					23184	23475	26254	26254
TOTAL -2A (in thousands)					1319968	1159966	1496477	1496477

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	4063786	982560	4401000	4371000	4739000
Readers	5	5	2 Grade Pay	744000	186000	852000	826000	924000
Lecturers	3	3	3 Dearness Allowance	3546659	988608	4465000	4678000	6173000
			4 House Rent Allowance	1269490	322200	1576000	1559000	1699000
			5 Transport Allowance	268800	67200	568000	572000	722000
Total (a)				9892735	2546568	11862000	12006000	14257000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	199740	76890	299000	375000	315000
Jr. Tech.			2 Grade Pay	50400	16800	79000	50000	79000
Per. Asstt.	1	1	3 Dearness Allowance	194598	57551	322000	241000	430000
			4 House Rent Allowance	75042	24642	114000	80000	118000
			5 Transport Allowance	19200	6400	71000	36000	80000
Total (b)				538980	182283	885000	782000	1022000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			22000		22000
			3 Dearness Allowance			71000		92000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance			12000		15000
			6 Other Allowances			1000	1000	1000
Total (c)						193000	100000	217000
(d) Co-operative Teaching/ Visiting Faculty								
Total (d)						140000	140000	140000
(e) Other Charges :								
			1 Entertainment Expenses			3000	3000	3000
			2 Office Expenses			47000	47000	47000
			3 Other Academic Expenses			123000	123000	123000
			4 Other Repair & Maintenance			11000	11000	11000
Total (e)						184000	184000	184000
Total Head :						13264000	13212000	15820000
Total 2(B)(I)						13264	13212	15820
(in thousands)								

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	2012220	507390	2362000	2252000	2437000
Readers	3	3	2 Grade Pay	348000	87000	444000	388000	444000
			3 Dearness Allowance	1760747	490872	2384000	2376000	3141000
			4 House Rent Allowance	455508	178317	842000	792000	864000
			5 Transport Allowance	76800	19200	284000	249000	321000
Total (a)				4653275	1282779	6316000	6057000	7207000
(b) Non-Teaching Staff :								
JACT	1	1	1 Pay	126000	52500	70000	158000	70000
			2 Grade Pay			23000		23000
			3 Dearness Allowance			79000		101000
			4 House Rent Allowance			28000		28000
			5 Transport Allowance			13000		15000
Total (b)				126000	52500	213000	158000	237000
(c) Other Charges :								
			1 Office Expenses			11000	11000	11000
			2 Other Academic Expenses			8000	8000	8000
			3 Other Repair & Maintenance			8000	8000	8000
Total (c)						27000	27000	27000
Total Head :						6556000	6242000	7471000

(C) DEPARTMENT OF HINDI (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	1985620	495690	2337000	2203000	2386000
Readers	3	3	2 Grade Pay	348000	90000	444000	388000	444000
			3 Dearness Allowance	1759057	491592	2364000	2332000	3085000
			4 House Rent Allowance	460584	116892	834000	777000	849000
			5 Transport Allowance	115200	28800	284000	249000	321000
Total (a)				4668461	1222974	6263000	5949000	7085000
(b) Co-operative Teaching (Hindi Journalism)								
						150000	150000	150000
Total (b)						150000	150000	150000
(c) Other Charges :								
			1 Entertainment Exp.	960		2000	2000	2000
			2 Office Expenses	2117	2166	10000	10000	10000
			3 Other Academic Expenses	13428		11000	11000	11000
			4 Other Repair & Maintenance	1100		20000	20000	20000
Total (b)				17605	2166	43000	43000	43000
Total Head :				4686066	1225140	6456000	6142000	7278000

(D) DEPARTMENT OF HISTORY (SDC)

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	221620		1171000	818000	1166000
Readers	3	3	2 Grade Pay	50000		408000	240000	408000
			3 Dearness Allowance	166820		1342000	952000	1716000
			4 House Rent Allowance	81486		474000	317000	472000
			5 Transport Allowance	16000		284000	164000	321000
Total (a)				535926		3679000	2491000	4083000
(b) Other Charges :								
			1 Entertainment Expenses			2000	2000	2000
			2 Office Expenses			10000	10000	10000
			3 Other Academic Expenses			7000	7000	7000
Total (b)						19000	19000	19000
Total Head :						3698000	2510000	4102000

(E) DEPARTMENT OF POLITICAL SCIENCE (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	1246080	288750	2191000	1953000	2235000
Readers	4	4	2 Grade Pay	252000	57000	528000	416000	528000
			3 Dearness Allowance	1144788	291960	2311000	2132000	3012000
			4 House Rent Allowance	353961	103725	816000	711000	829000
			5 Transport Allowance	86400	19200	355000	280000	401000
Total (a)				3083229	760635	6201000	5492000	7005000
(b) Other Charges :								
			1 Entertainment Expenses			2000	2000	2000
			2 Office Exenses			14000	14000	14000
			3 Other Academic Expenses			9000	9000	9000
Total (b)						25000	25000	25000
Total Head :						6226000	5517000	7030000

(F) DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	500640	125460	1568000	959000	1568000
Readers	4	4	2 Grade Pay	108000	27000	516000	278000	516000
			3 Dearness Allowance	448990	109936	1771000	1113000	2271000
			4 House Rent Allowance	-	-	625000	371000	625000
			5 Transport Allowance	12800	-	355000	195000	401000
Total (a)				1070430	262396	4835000	2916000	5381000
(b) Other Charges :								
			1 Entertainment Expenses			3000	3000	3000
			2 Office Expenses			7000	7000	7000
			3 Other Academic Expenses			18000	18000	18000
Total (b)						28000	28000	28000
Total Head :						4863000	2944000	5409000

(G) 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			1206000	532000	1546000
			4 House Rent Allowance			426000	177000	426000
			5 Transport Allowance			284000	122000	321000
Total (a)						3334000	1422000	3711000
(b) Other Charges :								
			1 Entertainment Expenses			1000	1000	1000
			2 Office Expenses			4000	4000	4000
			3 Other Academic Expenses			30000	30000	30000
			4 Other Repair & Maintenance			4000	4000	4000
Total (b)						39000	39000	39000
(c) M. Phil. Course (Sanskrit)								
Other Charges :								
			1 Office Expenses			2000	2000	2000
			2 Other Academic Expenses			39000	39000	39000
Total (c)						41000	41000	41000
Total Head :						3414000	1502000	3791000

(H) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	2	2	1 Pay	1492410	467909	2722000	2071000	2761000
Readers	2	2	2 Grade Pay	288000	75000	600000	418000	600000
Lecturers	2	2	3 Dearness Allowance	1369578	384744	2824000	2240000	3663000
			4 House Rent Allowance	204093	135639	997000	747000	1008000
			5 Transport Allowance	115200	28800	426000	310000	482000
Total (a)				3469281	1092092	7569000	5786000	8514000
(b) Non-Teaching Staff :								
Lab. Asstt.	1	1	1 Pay	126000		90000	158000	90000
			2 Grade Pay			29000		29000
			3 Dearness Allowance			101000		130000
			4 House Rent Allowance			36000		36000
			5 Transport Allowance			36000		40000
Total (b)				126000		292000	158000	325000
(c) Co-operative Teaching					118000	120000	120000	120000
Total (c)					118000	120000	120000	120000
(d) Other Charges :								
			1 Entertainment Expenses			1000	1000	1000
			2 Office Expenses	10430	9155	17000	17000	17000
			3 Other Academic Expenses	14475		72000	72000	72000
			4 Chemicals & Lab. Expenses			15000	15000	15000
			5 Other Repair & Maintenance	2300	6080	28000	28000	28000
Total (d)				27205	15235	133000	133000	133000
Total Head :				3622486	1225327	8114000	6197000	9092000
Total 2(B)(II)						39327	31054	44173
(in thousands)								

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	3908664	1070910	5117000	4595000	5288000
Reader	5	5	2 Grade Pay	708000	174000	1056000	846000	1056000
Lecturer	5	5	3 Dearness Allowance	3471122	970008	5247000	4897000	6915000
			4 House Rent Allowance	1372176	346473	1852000	1632000	1903000
			5 Transport Allowance	230400	57600	781000	590000	883000
Total (a)				9690362	2618991	14053000	12560000	16045000
(b) Co-operative Teaching						48000	48000	48000
Total (b)					48000	48000	48000	
(c) Other Charges :								
			1 Entertainment Expenses			2000	2000	2000
			2 Office Expenses			51000	51000	51000
			3 Other Academic Expenses			48000	48000	48000
			4 Books & Journals			120000	120000	120000
Total (c)						221000	221000	221000
Total Head :						14322000	12829000	16314000
Total 2(B)(III)						14322	12829	16314
(in thousands)								

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	1	1	1 Pay	1067310	269190	1960000	1499000	2020000
Readers	4	4	2 Grade Pay	216000	54000	528000	346000	528000
			3 Dearness Allowance	982680	273912	2115000	1660000	2777000
			4 House Rent Allowance	209025	52641	746000	553000	764000
			5 Transport Allowance	76800	19200	355000	237000	401000
Total (a)				2551815	668943	5704000	4295000	6490000
(b) Other Charges :								
			1 Entertainment Expenses			5000	5000	5000
			2 Office Expenses	3020		8000	8000	8000
			3 Other Academic Expenses	14302		17000	17000	17000
			4 Other Repair & Maintenance	2500		16000	16000	16000
Total (b)				19822		46000	46000	46000
Total Head :				2571637	668943	5750000	4341000	6536000

(K) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

(a) Teaching Staff :								
Reader	1	1	1 Pay			374000	156000	374000
Lecturer	1	1	2 Grade Pay			168000	70000	168000
			3 Dearness Allowance			461000	203000	591000
			4 House Rent Allowance			163000	68000	163000
			5 Transport Allowance			142000	61000	161000
Total (a)						1308000	558000	1457000
(b) Co-Operative Teaching/G.F.						880000	880000	880000
Total (b)						880000	880000	880000
(c) Other Charges :								
			1 Entertainment Expenses	506	500	1000	1000	1000
			2 Office Expenses	23645	5000	18000	18000	18000
			3 Other Academic Expenses			25000	25000	25000
			4 Books	11901		22000	22000	22000
Total (c)				36052	5500	66000	66000	66000
Total Head				36052	5500	2254000	1504000	2403000
Total 2(B)(IV)						8004	5845	8939
(in thousands)								

(V) DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES

(L) S.P. JAIN ADVANCE MANAGEMENT RESEARCH CENTRE (SDC)

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	3	3	1 Pay	3936155	1015890	6397000	5216000	6574000
Readers	5	5	2 Grade Pay	666000	174000	1392000	986000	1392000
Lecturers	6	6	3 Dearness Allowance	3413309	990312	6294000	5438000	8264000
Placement Officer			4 House Rent Allowance	872719	233604	2337000	1861000	2390000
R.A.	1	1	5 Transport Allowance	182400	48000	1066000	711000	1204000
	2	2						
Total (a)				9070583	2461806	17486000	14212000	19824000
(b) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	427622	153896	503000	576000	567000
Prof.Asstt.	1	1	2 Grade Pay	48200	26400	179000	127000	179000
Sr.Tech.			3 Dearness Allowance	158662	89904	579000	490000	813000
Per.Asstt.	1	1	4 House Rent Allowance	34203	26967	205000	163000	224000
JACT	1	1	5 Transport Allowance	9600	9600	120000	88000	135000
			6 Overtime Allow./Hon.	1250	-	14000	14000	14000
Total (b)				679537	306767	1600000	1458000	1932000
(c) Lower-Subordinate Staff :								
Lib.Attd.	1	1	1 Pay	437744	87266	628000	549000	525000
Driver	1	1	2 Grade Pay	99000	18900	125000	76000	97000
Office Attd.	1	1	3 Dearness Allowance	414564	90648	558000	378000	563000
Safai Karamcharie	1	1	4 House Rent Allowance	117483	19413	197000	126000	155000
Pt. time Mali	1	1	5 Transport Allowance	89728	14400	142000	109000	135000
Pt. time Electrician	1	1	6 Overtime Allow./Hon.	-	-	20000	20000	20000
			7 Other Allowances	6660	1665	5000	5000	5000
Total (c)				1165179	232292	1675000	1263000	1500000
(d) Seasonal Staff :								
			Co.-op. Teaching/V.F.	47000		33000	33000	33000
Total (d)				47000		333000	333000	333000
(e) Other Charges :								
			1 Office Expenses	29682	10910	52000	52000	52000
			2 Books & Journals	125113	2778	130000	130000	130000
			3 Repair & M/o Buildings	7160	12264	29000	29000	29000
			4 Other Repair & Maintenance	27486	11124	88000	88000	88000
Total (e)				189441	37076	299000	299000	299000
Total Head :				11151740	3037941	21393000	17565000	23888000
TOTAL						21393	17565	23888
(in thousands)								

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	3	3	1 Pay	4368828	992601	4557000	4451000	4714000
Readers	4	4	2 Grade Pay	780000	260000	876000	808000	864000
Lecturers	1	1	3 Dearness Allowance	3703761	1019371	4618000	4733000	6080000
			4 House Rent Allowance	183189	18052	1630000	1577000	1673000
			5 Transport Allowance	268800	96000	568000	541000	642000
Total (a)				9304578	2386024	12249000	12110000	13973000
(b) Co.-Operative Teaching/ Visiting Faculty								
					20000	20000	20000	
Total (b)					20000	20000	20000	
(c) Other Charges :								
					3000	3000	3000	
1 Entertainment Expenses					81000	81000	81000	
2 Office Expenses			37126		243000	243000	243000	
3 Other Academic Expenses			77959	46430	135000	135000	135000	
4 Machinery & Equipment			63487		745000	745000	745000	
5 Chemicals & Equipt. Exp.			497824	31156	415000	415000	415000	
6 P/o Office Equipt. & Furnitu			50012		740000	740000	740000	
7 Other Repair & Maintenan			309436	23791				
Total (c)					1035844	101377	2362000	2362000
Total Head :				10340422	2487401	14631000	14492000	16355000

(N) DEPARTMENT OF BIO-PHYSICS (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	1156710	297870	1705000	1369000	1674000
Readers	1	1	2 Grade Pay	288000	63000	408000	302000	372000
Lecturers	2	2	3 Dearness Allowance	1127035	270264	1796000	1504000	2230000
			4 House Rent Allowance	-	-	634000	501000	614000
			5 Transport Allowance	115200	28800	284000	249000	321000
Total (a)				2686945	659934	4827000	3925000	5211000
(b) Other Charges :								
1 Entertainment Exp.					2000	2000	2000	
2 Office Expenses			36825		49000	49000	49000	
3 Other Academic Expenses			6440		20000	20000	20000	
4 Machinery & Equipment			88431		175000	175000	175000	
5 Chemicals & Lab. Expenses			94389	62957	160000	160000	160000	
6 Other Repair & Maintenan			14550		125000	125000	125000	
Total (b)					240635	62957	531000	531000
Total Head :				2927580	722891	5358000	4456000	5742000

(O) DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professor	2	2	1 Pay	4755570	1168260	5123000	5014000	5192000
Readers	3	3	2 Grade Pay	960000	231000	960000	924000	924000
Lecturers	4	4	3 Dearness Allowance	4372258	1188528	5170000	5344000	6667000
			4 House Rent Allowance	456712	261117	1825000	1781000	1835000
			5 Transport Allowance	336000	86400	639000	657000	722000
Total (a)				10880540	2935305	13717000	13720000	15340000
(b) Co-Op. Teaching/G. Fac.						140000	140000	140000
Total (b)					140000	140000	140000	
(c) Other Charges :								
			1 Entertainment Exp.	3438		6000	6000	6000
			2 Office Expenses	50001	10625	91000	91000	91000
			3 Other Academic Expenses	33356	17825	60000	60000	60000
			4 Machinery & Equipment	262485		770000	770000	770000
			5 Chemicals & Lab. Expenses	397143	59163	860000	860000	860000
			6 P/o Office Equipt. & Furnit	17338	2200	35000	35000	35000
			7 Other Repair & Maintenance	373350	49303	529000	529000	529000
Total (c)				1137111	139116	2351000	2351000	2351000
Total Head :				12017651	3074421	16208000	16211000	17831000

(P) DEPARTMENT OF GENETICS (SDC)

(a) Teaching Staff :								
Professor	3	3	1 Pay	5620362	1350930	4479000	4997000	5175000
Readers	3	3	2 Grade Pay	1128000	267000	840000	948000	948000
Lecturers	3	3	3 Dearness Allowance	5054343	1378824	4521000	5350000	6674000
			4 House Rent Allowance	675083	142056	1596000	1783000	1837000
			5 Transport Allowance	406400	105600	568000	730000	803000
Total (a)				12884188	3244410	12004000	13808000	15437000
(b) Co-Op. Teaching/G. Fac.						140000	140000	140000
Total (b)					140000	140000	140000	
(c) Other Charges :								
			1 Entertainment Expenses			2000	2000	2000
			2 Office Expenses	68217	17494	81000	81000	81000
			3 Other Academic Expenses	27147	5310	44000	44000	44000
			4 Machinery & Equipment	240969		755000	755000	755000
			5 Chemicals & Lab. Expenses	403161	62239	770000	770000	770000
			6 P/o Equipt. & Furniture	2550	2250	60000	60000	60000
			7 Other Repair & Maintenance	283865	64114	587000	587000	587000
Total (c)				1025909	151407	2299000	2299000	2299000
Total Head :				13910097	3395817	14443000	16247000	17876000

(Q) DEPARTMENT OF ELECTRONIC SCIENCE (SDC)

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Professors	2	2	1 Pay	3579399	865980	5563000	4608000	5728000
Readers	9	9	2 Grade Pay	588000	147000	1452000	990000	1452000
Lecturers	4	4	3 Dearness Allowance	3044883	846224	5963000	5038000	7826000
			4 House Rent Allowance	695340	175113	2104000	1679000	2154000
			5 Transport Allowance	192000	44800	1066000	711000	1204000
Total (a)				8099622	2079117	16148000	13026000	18364000
(b) Non-Teaching Staff :								
Sr.Tech. Asstts.	3	3	1 Pay	1722077	408120	2122000	2039000	2192000
W/sTech. Asstt.	1	1	2 Grade Pay	324000	81000	448000	366000	448000
Tech. Asstts.	4	4	3 Dearness Allowance	1528066	425856	2184000	2022000	2878000
			4 House Rent Allowance	582651	146736	771000	674000	792000
JACT	1	1	5 Transport Allowance	172800	43200	440000	374000	497000
Total (b)				4329594	1104912	5965000	5475000	6807000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	205200	129489	287000	392000	272000
Lab.Attd.	2	2	2 Grade Pay	50400	22400	79000	29000	73000
			3 Dearness Allowance	156600	76619	312000	147000	376000
			4 House Rent Allowance	76680	35070	110000	49000	104000
			5 Transport Allowance	14400	15200	84000	36000	70000
			6 Other Allowances	1530	1200	3000	3000	3000
Total (c)				504810	279978	875000	656000	898000
(d) Co-Op. Teaching/G. Fac.				277000	173000	280000	280000	280000
Total(d)				277000	173000	280000	280000	280000
(e) Other Charges :								
			1 Entertainment Exp.			6000	6000	6000
			2 Office Expenses	148260	46230	304000	304000	304000
			3 Other Academic Expenses	90000		90000	90000	90000
			4 Chemicals & Lab.Expenses	52144		235000	235000	235000
			5 P/o Eqpt. & Furniture	161475	4900	300000	300000	300000
			6 Other Repair & Maintenance	112231	72385	210000	210000	210000
Total (e)				564110	123515	1145000	1145000	1145000
Total Head :				13775136	3760522	24413000	20582000	27494000

(R) DEPARTMENT OF PLANT MOLECULAR BIOLOGY (SDC)

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching :								
Professors	4	4	1 Pay	5819330	1593200	7047000	6446000	7206000
Readers	5	5	2 Grade Pay	1038000	267000	1476000	1228000	1452000
Lecturers	3	3	3 Dearness Allowance	4974781	1420960	7245000	6907000	9437000
Sr.Scientist	1	1	4 House Rent Allowance	1468827	379869	2557000	2302000	2597000
Scientists	2	2	5 Transport Allowance	345600	96000	1066000	882000	1204000
Total (a)				13646538	3757029	19391000	17765000	21896000
(b) Non-Teaching Staff :								
Sr.Tech. Officer	1	1	1 Pay	2220840	560220	2882000	2601000	2972000
Tech. Officers	2	2	1 Grade Pay	504000	126000	691000	582000	691000
Scientific Officer	1	1	3 Dearness Allowance	2140796	596616	3037000	2865000	3993000
Jr. Scientific Officer	1	1	4 House Rent Allowance	549981	138510	1072000	955000	1099000
			5 Transport Allowance	249600	62400	639000	550000	722000
Sr.Tech. Asstts.	2	2						
Tech. Asstt.	1	1						
Tech.Per. Asstts.	2	2						
Jr. Technical Per. Assistant	1	1						
Total (b)				5665217	1483746	8321000	7553000	9477000
(c) Lower-Subordinate Staff :								
Skilled Mali	1	1	1 Pay	349170	73710	338000	357000	369000
			2 Grade Pay	67200	15500	67000	70000	70000
Growth Room Attds.	2	2	3 Dearness Allowance	324237	81608	344000	384000	479000
			4 House Rent Allowance	40131	17016	122000	128000	132000
			5 Transport Allowance	57600	12800	107000	109000	120000
			6 Other Allowances	8415	2040	6000	6000	6000
Total (c)				846753	202674	984000	1054000	1176000
(d) (I) Other Charges :								
			1 Entertainment Expenses	1222		2000	2000	2000
			2 Travel Exp.	27184	17880	88000	88000	88000
			3 Office Expenses	386948	63392	1783000	1783000	1783000
			4 Other Academic Expenses	159358	19500	76000	76000	76000
			5 Chemicals & Lab. Expenses	1095289	249212	1664000	1664000	1664000
			6 Other Repair & Maintenance	485169	144684	588000	588000	588000
Total (d)				2155170	494668	4201000	4201000	4201000
Total Head :				22313678	5938117	32897000	30573000	36750000

(S) DEPARTMENT OF LIFE SCIENCES (SDC)

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Console Oprt.	1	1	1 Pay	1443340	889200	1837000	1923000	2173000
Tech. Assistants	3	3	2 Grade Pay	302400	189000	437000	419000	487000
Jr. Tech.			3 Dearness Allowance	1331118	888840	1933000	2107000	2899000
Per. Assistants	6	6	4 House Rent Allowance	369252	221301	682000	702000	798000
Jr. Lab. Asstt.	1	1	5 Transport Allowance	118400	33600	320000	337000	441000
Total (a)				3564510	2221941	5209000	5488000	6798000
(b) Lower-Subordinate Staff :								
Lab. Attd.	4	4	1 Pay	820285	207494	561000	583000	604000
			2 Grade Pay	130800	32700	131000	131000	131000
			3 Dearness Allowance	542700	153672	588000	642000	801000
			4 House Rent Allowance	154224	50427	208000	214000	220000
			5 Transport Allowance	84000	24000	155000	160000	176000
			6 Other Allowances	7020	-	-	8000	8000
Total (b)				1739029	468293	1643000	1738000	1940000
Total Head :				5303539	2690234	6852000	7226000	8738000

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

(a) Teaching Staff :								
Reader	1	1	1 Pay	940230	171210	709000	733000	758000
			2 Grade Pay	180000	27000	108000	108000	108000
			3 Dearness Allowance	864855	166248	694000	757000	944000
			4 House Rent Allowance	336069	59463	245000	252000	260000
			5 Transport Allowance	76800	9600	71000	73000	80000
Total (a)				2397954	433521	1827000	1923000	2150000
(b) Non-Teaching Staff :								
Programmer			1 Pay	307710	77610	535000	417000	547000
System			2 Grade Pay	64800	16200	144000	98000	144000
Analysist	1	1	3 Dearness Allowance	296882	82728	577000	464000	753000
Sr. Asstt.	1	1	4 House Rent Allowance	-	-	204000	155000	207000
Assistant	1	1	5 Transport Allowance	38400	9600	142000	103000	161000
Total (b)				707792	186138	1602000	1237000	1812000
(c) Other Charges :								
			1 Office Expenses	692924	47260	650000	650000	650000
			2 Other Academic Expenses	362000	218635	775000	775000	775000
			3 Books & Journals			200000	200000	200000
			4 Other Repair & Maintenance		1555	640000	240000	240000
			5 P/o Equipment				400000	400000
Total (c)				1054924	267450	2265000	2265000	2265000
Total Head :						5694000	5425000	6227000
TOTAL 2 (B)(VI)						120496	115212	137013
TOTAL 2 (B)						216806	195717	246147
TOTAL 2 (A+B)						1536774	1355683	1742624
(in thousands)								

3. EXAMINATION

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

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :							
Controller of Examination	1 1	1 Pay	12069552	4734896	18010000	20447000	17745000
		2 Grade Pay	3032520	1185898	4783000	3155000	4745000
Dy. Controller of Examination	1 1	3 Dearness Allowance	10250803	4899321	19374000	14113000	24514000
		4 House Rent Allowance	3087935	1238449	5566000	3599000	5608000
Assistant of Cont. of Exams.	4 4	5 Transport Allowance	2105341	889115	3921000	2500000	4444000
		6 Overtime Allowance/Hon.	1003680	328460	1500000	1500000	1500000
Section Officers Private	12 12	7 Other Allowances	49420	23230	25000	25000	25000
Secretary	1 1						
SPA	1 1						
Sr.Asstts.	21 21						
Assistants	37 37						
Key Punch Operators	2 2						
Stenographers	6 6						
JACT	28 28						
Programmer cum-Statistician	1 1						
S.O. Computer	1 1						
Jr. Console Oprt.	1 1						
Temporary Post							
Asstt Cont. of Exams.	1 1						
Section Officer	1 1						
Total (a)			31599251	13299369	53179000	45339000	58581000
(b) Lower-Subordinate Staff :							
Driver	1 1	1 Pay	2664740	1177500	3045000	3202000	3224000
Dest. Rider	1 1	2 Grade Pay	598000	267700	671000	649000	672000
Gestetner Oprt.	1 1	3 Dearness Allowance	2198122	1200484	3158000	3323000	4246000
Daftries	10 10	4 House Rent Allowance	601437	243663	715000	630000	676000
Sorters	2 2	5 Transport Allowance	723610	337872	839000	848000	948000
Unskilled Labourer	1 1	6 Overtime Allowance/Hon.	829725	233241	1000000	1000000	1000000
Peons	12 12	7 Other Allowances			45000	45000	45000
Total (b)			7615634	3460460	9473000	9697000	10811000
(c) Seasonal Staff :							
Total (c)					1400000	1800000	1800000
(d) Other Charges :							
		1 Entertainment Exp.	958	988	12000	12000	12000
		2 Office Expenses	993	72354	55000	55000	55000
		3 Entertainment Exp.	498767	254072	500000	500000	500000
		4 Other Examination Expenses	71451579	31098041	131800000	131800000	131800000
		5 Remuneration to Examiners	160281953	70112620	200200000	200200000	200200000
		6 Invigilation, supervision	50403917	24919688	55000000	55000000	55000000
		7 Translation Tabulation	7057633	4582049	22000000	22000000	22000000
		8 Prep. of Marksheet/Degree	634580	1014359	3520000	3520000	3520000
		9 Other Repair & Maintenance	433502	102955	1950000	1950000	1950000
Total (d)			290763882	132083784	415037000	415037000	415037000
Total Head :					479089000	471873000	486229000

(ii) NON-FORMAL EDUCATION CELL :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff:								
Co-ordinator	1	1	1 Pay	1187460	430240	3473000	4104000	3241000
Asstt. Registrar	1	1	2 Grade Pay	275100	100400	1073000	348000	1038000
Section Officers	3	3	3 Dearness Allowance	984178	442386	3864000	1440000	4664000
Sr. Assistants	3	3	4 House Rent Allowance	329826	101247	1246000	480000	1284000
Assistants	8	8	5 Transport Allowance	222480	96832	879000	304000	968000
JACT	12	12	6 Overtime Allowance/Hon.	5040		230000	230000	230000
Temporary Post								
Stenographer	1	1						
Total (a)				3004084	1171105	10765000	6906000	11425000
(b) Lower-Subordinate Staff :								
Daftries	4	4	1 Pay	479440	180970	936000	1156000	917000
Office Attnds.	7	7	2 Grade Pay	107900	39500	247000	95000	246000
			3 Dearness Allowance	394235	183388	1006000	502000	1267000
			4 House Rent Allowance	134886	48516	310000	123000	303000
			5 Transport Allowance	134852	58624	235000	146000	266000
			6 Overtime Allowance/Hon.	-	-	140000	140000	140000
			7 Other Allowances	7035	2100	13000	13000	13000
Total (b)				1258348	513098	2887000	2175000	3152000
Total Head :				4262432	1684203	13652000	9081000	14577000

(iii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Dy. Controller of Exams.	1	1	1 Pay	4868151	1183343	4852000	5865000	5146000
Asstt. Cont. of Exams.	2	2	2 Grade Pay	914400	223800	1277000	941000	1284000
Section Officers	4	4	3 Dearness Allowance	3506226	908496	5209000	4414000	7008000
Sr. Assistants	4	4	4 House Rent Allowance	1129581	254376	1839000	1471000	1929000
Assistants	10	10	5 Transport Allowance	396800	96000	1083000	766000	1224000
Sr. Per. Asstt.	1	1	6 Other Allowance	4020	1380	25000	25000	25000
Stenographers	2	2						
Tech. Asstt. (Computer)	1	1						
JACT	5	5						
Total (a)				10819178	2667395	14285000	13482000	16616000
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	1349476	298735	1179000	1291000	1255000
Sorter	1	1	2 Grade Pay	225100	67350	276000	241000	284000
Daftry	4	4	3 Dearness Allowance	945823	332708	1236000	1201000	1678000
Office Attd.	5	5	4 House Rent Allowance	443379	88437	436000	400000	462000
Gestetner Oprt.	1	1	5 Transport Allowance	152800	49800	315000	319000	381000
			6 Overtime Allowance/Hon.	-	-	50000	50000	50000
			7 Other Allowances	9540	4140	15000	15000	15000
Total (b)				3126118	841170	3507000	3517000	4125000
(c) Seasonal Staff :								
				313422	1200000	1400000	1400000	1400000
(d) Other Charges :								
			1 Entertainment Expenses			9000	9000	9000
			2 Office Expenses		47283	44000	44000	44000
(ii) Conduct of Examination :-								
			3 Entertainment Expenses			50000	50000	50000
			4 Other Examination Expenses	11531591	2713247	12258000	12258000	12258000
			5 Remuneration to Examiners	17990175	3386788	30020000	30020000	30020000
			6 Invigilation, supervision	10097727	2426589	8000000	8000000	8000000
			7 Translation, tabulation	1120420	684501	1500000	1500000	1500000
			8 Other Repair & Maintenance	270927	45946	1520000	1520000	1520000
Total (d)				41010840	9304354	53401000	53401000	53401000
Total Head :					72393000	71800000	75542000	

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Teaching Staff :								
Director	1	1	1 Pay		718000	693000	717000	
			2 Grade Pay		108000	108000	108000	
			3 Dearness Allowance		702000	721000	899000	
			4 House Rent Allowance		248000	240000	247000	
			5 Transport Allowance		-	73000	80000	
Total (a)					1776000	1835000	2051000	
(b) Non-Teaching Staff :								
DR	1	1	1 Pay	2751637	1065128	2861000	2944000	2693000
S.O.	1	1	2 Grade Pay	613923	235600	690000	492000	659000
Sr. P.A.	1	1	3 Dearness Allowance	2305060	1071115	3018000	2379000	3653000
Sr. Asstt.	1	1	4 House Rent Allowance	952524	319143	925000	616000	823000
Assistants	4	4	5 Transport Allowance	455408	165952	573000	453000	647000
JACT	4	4	6 Overtime Allowance/Hon.	4080	10840	12000	12000	12000
Steno	1	1						
Semi-Prof. Asstts	2	2						
Prof. Asstt.	1	1						
Total (b)				7082632	2867778	8079000	6896000	8487000
(c) Lower-Subordinate Staff :								
Daftri	1	1	1 Pay	649970	259470	1091000	1246000	1090000
Off. Attd.	1	1	2 Grade Pay	148800	58800	274000	158000	266000
Lib. Attds.	5	5	3 Dearness Allowance	536634	263858	1160000	818000	1479000
Chowkidars	2	2	4 House Rent Allowance	239631	95481	409000	273000	407000
Safai			5 Transport Allowance	118992	49464	244000	160000	251000
Karamchari	1	1	6 Overtime Allowance/Hon.	17753	5122	12000	12000	12000
			7 Other Allowances	10035	4470	5000	5000	5000
Total (c)				1721815	736665	3195000	2672000	3510000
(d) 1. Seasonal Staff								
					75000	87000	87000	
2. Hon. to Teach. I/C (Teaching Centre)								
					750000	800000	800000	
3. Hon. to teachers								
				19978721	19999500	20000000	20000000	21000000
4. Hon. to N.T.S. of Teach. Centre								
				1739809	984550	1750000	1850000	1850000
Total (d)				21718530	20984050	22575000	22737000	23737000
(e) Other Charges :								
1 Entertainment Exp.						3000	3000	3000
2 Office Expenses				383261	81260	618000	618000	618000
3 Other Examination Expenses				525152	10645	2078000	2078000	2078000
4 Repair & M/o Building				5920		-	-	-
5 Books/Binding (Comml.)						153000	153000	153000
6 Other Repair & Maintenance				159913	49100	163000	163000	163000
Total (e)				1074246	141005	3015000	3015000	3015000
Total Head :						38640000	37155000	40800000
TOTAL 3						603774	589909	617148
(in thousands)								

4. LIBRARIES

(A) OFFICE OF THE LIBRARIAN

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Vacational Academic Staff :							
Librarian	1	1	1 Pay		3367000	2269000	2924000
Prof. Senior	1	1	2 Grade Pay		696000	464000	660000
Prof. Juniors	5	5	3 Dearness Allowance		3453000	2460000	3906000
			4 House Rent Allowance		1219000	820000	1075000
			5 Transport Allowance		497000	340000	562000
Total (a)					9232000	6353000	9127000
(b) Non-Teaching Staff :							
Prof.Asstts.	5	5	1 Pay	6200360	2100490	4494000	4402000
Section Officer	2	2	2 Grade Pay	1235000	417000	1084000	1081000
Semi-Prof. Assi	12	12	3 Dearness Allowance	5254203	2089669	4741000	5977000
Sr.Asstt.	1	1	4 House Rent Allowance	1659288	513411	1437000	1402000
Per.Asstt.	1	1	5 Transport Allowance	729600	298112	981000	1149000
JACT	7	7	6 Overtime Allowance/Hon.	78840	-	75000	75000
Total (b)				15157291	5418682	12812000	11155000
(c) Lower-Subordinate Staff :							
Lib. Attendant	18	18	1 Pay		3077000	3730000	3020000
Driver	1	1	2 Grade Pay		772000	355000	836000
Farash	5	5	3 Dearness Allowance		3271000	1717000	4203000
OfficeAttd.	3	3	4 House Rent Allowance		986000	493000	1075000
Cleaner	1	1	5 Transport Allowance		715000	410000	782000
Chowkidar	6	6	6 Overtime Allowance/Hon.	108229	2775	150000	150000
Safai Karamcha	3	3	7 Other Allowances		30000	30000	30000
Total (c)				108229	2775	9001000	6885000
(d) Seasonal Staff :					150000	150000	150000
(e) Other Charges :							
			Office Expenses	59304	30993	89000	89000
			Books	218627	-	400000	400000
			Other Library Expenses	552100	26741	1352000	1352000
			P/o Equipt. & Furniture	17517	17400	33000	33000
			Other Repair & Maintenance	187687	108138	398000	398000
			Entertainment Exp.	3300	-	6000	6000
Total (e)				1038535	183272	2278000	2278000
Total Head :					33473000	26821000	35737000

(B) CENTRAL REFERENCE LIBRARY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay		562000	234000	562000	
Prof. Juniors	2	2	2 Grade Pay		240000	100000	240000	
			3 Dearness Allowance		681000	301000	874000	
			4 House Rent Allowance		240000	100000	240000	
			5 Transport Allowance		213000	91000	241000	
Total (a)					1936000	826000	2157000	
(b) Non-Teaching Staff :								
Prof. Asstts.	5	5	1 Pay	4364784	1603000	1859000	1779000	1904000
Semi Prof. Asst	5	5	2 Grade Pay	1059413	376200	509000	355000	509000
Assistant	1	1	3 Dearness Allowance	3643253	1648800	2013000	1635000	2630000
JACT	2	2	4 House Rent Allowance	1327647	477666	710000	545000	724000
			5 Transport Allowance	957328	387072	453000	353000	512000
			6 Overtime Allowance/Hon.	56740	25680	65000	65000	65000
			7 Other Allowance	8640	2850	20000	20000	20000
Total (b)				11417805	4521268	5629000	4752000	6364000
(c) Lower-Subordinate Staff :								
Lib. Attendent	6	6	1 Pay	1380953	559909	1220000	1580000	1235000
Farash	3	3	2 Grade Pay	334743	136600	332000	114000	330000
Chowkidar	2	2	3 Dearness Allowance	1155048	587746	1320000	634000	1706000
Safai			4 House Rent Allowance	313073	131871	402000	96000	351000
Karamchari	2	2	5 Transport Allowance	411684	183232	275000	146000	311000
Machine Operator	1	1	6 Overtime Allowance/Hon.	41698	25935	160000	160000	160000
			7 Other Allowances	14640	5175	15000	15000	15000
Total (c)				3651839	1630468	3724000	2745000	4108000
(d) Seasonal Staff :					900000	900000	900000	
(e) Other Charges :								
			Office Expenses	218234	21389	402000	402000	402000
			Books	3354752	98790	5550000	5550000	5550000
			Journals & Periodicals	2174934		14650000	16110000	17726000
			Other Library Expenses	288829		115000	115000	115000
			Other Repair & Maintenance	230848	122555	380000	380000	380000
Total (e)				6267597	242734	21097000	22557000	24173000
Total Head :					33286000	31780000	37702000	

(C) BRAILLE LIBRARY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay		187000	78000	187000	
			2 Grade Pay		72000	30000	72000	
			3 Dearness Allowance		220000	97000	283000	
			4 House Rent Allowance		78000	32000	78000	
			5 Transport Allowance		71000	30000	80000	
Total (a)					628000	267000	700000	
(b) Non-Teaching Staff :								
Prof. Asstts.	5	5	1 Pay		1245000	1003000	1166000	
Transcriber	1	1	2 Grade Pay		300000	241000	300000	
			3 Dearness Allowance		1313000	1119000	1598000	
			4 House Rent Allowance		409000	316000	381000	
			5 Transport Allowance		249000	213000	281000	
			6 Overtime Allowance/Hon.	240	14000	14000	14000	
Total (b)				240	3530000	2906000	3740000	
(c) Lower-Subordinate Staff :								
Lib. Attendent	1	1	1 Pay		113000	113000	117000	
			2 Grade Pay		22000	22000	22000	
			3 Dearness Allowance		115000	121000	151000	
			4 House Rent Allowance		40000	40000	42000	
			5 Transport Allowance		36000	36000	40000	
			6 Overtime Allowance/Hon.		8000	8000	8000	
			7 Other Allowances		2000	2000	2000	
Total (c)					336000	342000	382000	
(d) Seasonal Staff :					75000	75000	75000	
(e) Other Charges :								
			Office Expenses	12729	5207	21000	21000	21000
			Books	41793		93000	93000	100000
			Other Library Expenses	34908	17881	64000	64000	64000
			Other Repair & Maintenance	19698	10290	38000	38000	45000
Total (e)				109128	33378	216000	216000	230000
Total Head :					4785000	3806000	5127000	

(D) UGTB SOUTH ZONE (South Extension)

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1	1 Pay		374000	156000	374000
Prof. Junior	1	1	2 Grade Pay		168000	70000	168000
			3 Dearness Allowance		461000	203000	591000
			4 House Rent Allowance		163000	68000	163000
			5 Transport Allowance		142000	61000	161000
Total (a)					1308000	558000	1457000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	918200	390004	1451000	1299000
Semi Prof. Asst	4	4	2 Grade Pay	232800	97000	350000	264000
Sr. Asstt.	1	1	3 Dearness Allowance	775642	405103	1531000	1264000
JACT	1	1	4 House Rent Allowance	272544	115300	326000	421000
			5 Transport Allowance	192768	87936	284000	234000
			6 Overtime Allowance/Hon.	-	-	15000	15000
			7 Other Allowance	-	-	3000	3000
Total (b)				2391954	1095343	3960000	3500000
(c) Lower-Subordinate Staff :							
Lib. Attendent	5	5	1 Pay	406920	166300	762000	967000
Chowkidar	2	2	2 Grade Pay	84600	34000	196000	24000
Safai			3 Dearness Allowance	332425	166610	773000	132000
Karamcha	1	1	4 House Rent Allowance	81432	34995	273000	44000
Office Attd.	1	1	5 Transport Allowance	101888	43968	142000	36000
Part-time			6 Overtime Allowance/Hon.	1200	-	24000	24000
Gardner	1	1	7 Other Allowances	4350	1425	8000	8000
Total (c)				1012815	447298	2178000	1235000
(d) Seasonal Staff :					75000	75000	75000
(e) Other Charges :							
			1 Office Expenses	20554	14200	38000	38000
			2 Books	35554		165000	165000
			3 Other Library Expenses	8659	7366	16000	16000
			4 Other Repair & Maintenance	3920		8000	8000
Total (e)				68687	21566	227000	227000
Total Head :					7748000	5595000	8150000

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Vacational Academic Staff :								
Prof. Seniors	2	2	1 Pay		1513000	988000	1555000	
			2 Grade Pay		468000	268000	492000	
Prof. Juniors	4	4	3 Dearness Allowance		1684000	1130000	2231000	
			4 House Rent Allowance		594000	377000	614000	
			5 Transport Allowance		426000	225000	482000	
Total (a)					4685000	2988000	5374000	
(b) Non-Teaching Staff :								
Prof. Asstts.	12	12	1 Pay	3673298	1447128	4639000	3845000	4632000
Semi Prof. Asst	17	17	2 Grade Pay	926865	353000	1358000	861000	1344000
Assistant	1	1	3 Dearness Allowance	3083345	1493924	5098000	3665000	6514000
JACT	4	4	4 House Rent Allowance	1170478	470051	1623000	1046000	1611000
			5 Transport Allowance	737600	304640	1190000	769000	1304000
			6 Overtime Allowance/Hon.	69840	22800	90000	90000	90000
Total (b)				9661426	4091543	13998000	10276000	15495000
(c) Lower-Subordinate Staff :								
Library			1 Pay	2278135	917860	3626000	4774000	3836000
Attendants	21	21	2 Grade Pay	565052	240600	1019000	482000	1058000
Cleaners/Farash	5	5	3 Dearness Allowance	1914254	1015612	3948000	2307000	5335000
Safai			4 House Rent Allowance	695725	299781	1274000	651000	1346000
Karamachari	3	3	5 Transport Allowance	515606	246016	817000	520000	1013000
Binding Unit			6 Overtime Allowance/Hon.	93120	38640	120000	120000	120000
Farashes	2	2	7 Other Allowances	12225	4875	18000	18000	18000
Safai Karamch	3	3						
Section Holders	2	2						
Sr. Comp.	1	1						
Binders - I	5	5						
Binder-II	1	1						
Total (c)				6074117	2763384	10822000	8872000	12726000
(d) Seasonal Staff :						1750000	1750000	1750000
(e) Other Charges :								
			1 Entertainment Exp.			1000	1000	1000
			2 Office Expenses	115396	39904	196000	196000	196000
			3 Books	1700955	212028	3465000	3465000	3810000
			4 Journals & Periodicals	4405616	3400	4760000	4760000	5235000
			5 Other Library Expenses	132426	3573	248000	248000	248000
			6 P/o Office Equip. & Furniture			26000	26000	26000
			7 Other Repair & Maintenance	114050	26573	211000	211000	211000
Total (e)				6468443	285478	8907000	8907000	9727000
Total Head :						40162000	32793000	45072000

(F) EAST ASIAN STUDIES LIBRARY

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay		374000	156000	374000	
			2 Grade Pay		130000	54000	130000	
Documen- tation Officer	1	1	3 Dearness Allowance		428000	189000	549000	
			4 House Rent Allowance		151000	63000	151000	
			5 Transport Allowance		142000	61000	161000	
Total (a)					1225000	523000	1365000	
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	62535	26210	112000	47000	112000
			2 Grade Pay	21600	9000	50000	21000	50000
			3 Dearness Allowance	58503	29288	115000	61000	177000
			4 House Rent Allowance	-	-	49000	20000	49000
			5 Transport Allowance	12048	5496	34000	15000	40000
			6 OTA/Hon.	-	-	10000	10000	10000
Total (b)				154686	69994	370000	174000	438000
(c) Lower-Subordinate Staff :								
Lib. Attendant	2	2	1 Pay		195000	266000	195000	
Frash	1	1	2 Grade Pay		65000	22000	65000	
			3 Dearness Allowance		221000	80000	283000	
			4 House Rent Allowance		50000	-	50000	
			5 Transport Allowance		40000	14000	45000	
			6 Other Allowances		4000	4000	4000	
			7 OTA/Hon.		10000	10000	10000	
Total (c)					585000	396000	652000	
(d) Other Charges :								
			1 Office Expenses	10481	6379	19000	19000	19000
			2 Books	182610	2488	180000	180000	190000
			3 Other Library Expenses	30640		34000	34000	34000
			4 Other Repair & Maintenance	5425		10000	10000	10000
Total (d)				229156	8867	243000	243000	253000
Total Head :					2423000	1336000	2708000	

(G) CENTRAL SCIENCE LIBRARY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1	1 Pay		1216000	889000	1239000
Prof. Juniors	3	3	2 Grade Pay		324000	198000	324000
			3 Dearness Allowance		1309000	978000	1704000
			4 House Rent Allowance		233000	97000	233000
			5 Transport Allowance		284000	164000	321000
Total (a)					3366000	2326000	3821000
(b) Non-Teaching Staff :							
Prof. Asstts.	4	4	1 Pay	1396650	467540	2015000	1773000
Semi Prof. Asst	6	6	2 Grade Pay	340800	114200	446000	349000
JACT	2	2	3 Dearness Allowance	1168234	485956	2093000	1625000
			4 House Rent Allowance	401733	154950	571000	492000
			5 Transport Allowance	280896	105728	417000	337000
			6 Over-time Allowance	54000	13680	75000	75000
Total (b)				3642313	1342054	5617000	4651000
(c) Lower-Subordinate Staff :							
Lib. Attendants	6	6	1 Pay	283432	120820	669000	935000
Farash	1	1	2 Grade Pay	71140	30500	196000	52000
Chowkidars	3	3	3 Dearness Allowance	238928	125872	735000	264000
			4 House Rent Allowance	80736	34833	259000	88000
			5 Transport Allowance	76103	34808	164000	73000
			6 Overtime Allowance/Hon.	14870	-	70000	70000
			7 Other Allowances	2520	1650	6000	6000
Total (c)				767729	348483	2099000	1488000
(d) Leave Reserve Staff :					35000	35000	35000
(e) Seasonal Staff :					1350000	1350000	1350000
(f) Other Charges :							
			1 Office Expenses	696595	66093	1285000	1285000
			2 Books	4047342	447678	5524000	5524000
			3 Journals & Periodicals	23798413	421368	36910000	40600000
			4 P/o Office Equipt. & Furniture	102964		384000	384000
			5 Other Library Expenses	132543	19825	260000	260000
			6 Repair & M/o Buildings	198579	83473	377000	377000
			7 Entertainment Exp.	-		1000	1000
Total (f)				28976436	1038437	44741000	48431000
Total Head :					57208000	58281000	66556000

(H) RATAN TATA LIBRARY

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay		1511000	1179000	1540000	
Prof. Juniors	2	2	2 Grade Pay		408000	282000	408000	
Documentation Officer	2	2	3 Dearness Allowance 4 House Rent Allowance 5 Transport Allowance		1631000 576000 355000	1314000 438000 237000	2124000 584000 401000	
Total (a)					4481000	3450000	5057000	
(b) Non-Teaching Staff :								
Prof. Asstts.	9	9	1 Pay	2281980	865294	3130000	2658000	3175000
Semi Prof. Asst	8	8	2 Grade Pay	547200	198506	816000	599000	788000
JACT	1	1	3 Dearness Allowance 4 House Rent Allowance 5 Transport Allowance 6 Overtime Allowance/Hon.	1909921 685462 436816 37680	882060 277819 191085 2160	3354000 1036000 746000 50000	2789000 781000 581000 50000	4320000 1036000 818000 50000
Total (b)				5899059	2416924	9132000	7458000	10187000
(c) Lower-Subordinate Staff :								
Lib. Attendants	12	12	1 Pay	664268	276170	1569000	1956000	1484000
Machine Operator	1	1	2 Grade Pay 3 Dearness Allowance	165339 557168	68000 286140	437000 1705000	163000 785000	425000 2080000
Farash	1	1	4 House Rent Allowance	190281	77883	452000	196000	505000
Off. Attd.	1	1	5 Transport Allowance	179123	78776	373000	196000	396000
Safai Karmcharie	3	3	6 Overtime Allowance/Hon. 7 Other Allowances	116005 8115	23970 3600	100000 15000	100000 15000	100000 15000
Total (c)				1880299	814539	4651000	3411000	5005000
(d) Seasonal Staff :					250000	250000	250000	
(e) Leave Reserve Staff :					25000	25000	25000	
(f) Other Charges :								
			1 Office Expenses	210001	31148	210000	210000	210000
			2 Books	2562049	199343	4702000	4702000	4750000
			3 Journals & Periodicals	3031414	48760	4042000	4042000	4440000
			4 Other Library Expenses	221619		222000	222000	222000
			5 Other Repair & Maintenance	116623	59302	148000	148000	148000
			6 Entertainment Exp.	1100	1100	2000	2000	2000
Total (f)				6142806	339653	9326000	9326000	9772000
Total Head :						27865000	23920000	30296000

(I) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
SPA	1	1	1 Pay	222920	75200	240000	240000	240000
			2 Grade Pay	50400	16800	50000	50000	50000
			3 Dearness Allowance	184146	77280	246000	261000	316000
			4 House Rent Allowance	-	-	-	-	-
			5 Transport Allowance	32128	11776	36000	36000	40000
			6 Over-time Allow./Hon.	-	-	-	-	-
			7 Other Allowances	-	-	-	-	-
Total (a)				489594	181056	572000	587000	646000
(b) Lower-Subordinate Staff :								
Lib. Attendant	1	1	1 Pay	103600	45390	110000	114000	118000
			2 Grade Pay	21600	9400	22000	23000	23000
			3 Dearness Allowance	84381	45526	112000	123000	153000
			4 House Rent Allowance	37560	16437	39000	41000	42000
			5 Transport Allowance	32128	14656	36000	36000	40000
			6 Over-time Allow./Hon.	-	-	-	-	-
			7 Other Allowances	900	375	1000	1000	1000
Total (b)				280169	131784	320000	338000	377000
(c) Seasonal Staff :						50000	50000	50000
(d) Other Charges :								
			1 Office Expenses	12833		24000	24000	24000
			2 Other Library Expenses	1593		17000	17000	17000
			3 Books & Journals	183799		450000	450000	465000
			4 Entertainment Exp.	550		1000	1000	1000
Total (d)				198775		492000	492000	507000
Total Head :						1434000	1467000	1580000

(J) CAMPUS LAW CENTRE LIBRARY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay		407000	407000	421000	
			2 Grade Pay		84000	84000	84000	
			3 Dearness Allowance		417000	442000	551000	
			4 House Rent Allowance		147000	147000	152000	
			5 Transport Allowance		71000	73000	80000	
Total (a)					1126000	1153000	1288000	
(b) Non-Teaching Staff :								
Prof. Asstts.	3	3	1 Pay	415280	98090	1129000	985000	1124000
Semi Prof. Asst	4	4	2 Grade Pay	105600	23500	383000	161000	383000
Assistant	1	1	3 Dearness Allowance	353693	101140	1285000	604000	1643000
JACT	3	3	4 House Rent Allowance	156264	36477	453000	201000	452000
			5 Transport Allowance	112784	29312	324000	164000	391000
			6 Overtime Allowance/Hon.	12720	7680	40000	40000	40000
Total (b)				1156341	296199	3614000	2155000	4033000
(c) Lower-Subordinate Staff :								
Lib. Attendants	6	6	1 Pay	492463	260530	750000	1063000	941000
Safai			2 Grade Pay	115904	60500	203000	145000	232000
Karmcharies	2	2	3 Dearness Allowance	415559	267034	810000	731000	1279000
			4 House Rent Allowance	188802	96309	286000	244000	352000
			5 Transport Allowance	112784	58624	173000	146000	221000
			6 Overtime Allowance/Hon.	20920	12500	40000	40000	40000
			7 Other Allowances	2610	2670	6000	6000	6000
Total (c)				1349042	758167	2268000	2375000	3071000
(d) Seasonal Staff :					400000	400000	400000	
(e) Other Charges :								
			1 Office Expenses	48728		67000	67000	67000
			2 Books	668722	22770	1160000	1160000	1250000
			3 Journals & Periodicals	963532	74809	1160000	1160000	1250000
			4 Other Library Expenses	17215		50000	50000	50000
			5 P/o Office Equipt. & Furniture	35453	10000	70000	70000	70000
			6 Other Repair & Maintenance	13752	3900	38000	38000	38000
			7 Entertainment Exp.	550	550	1000	1000	1000
Total (e)				1747952	112029	2546000	2546000	2726000
Total Head :					9954000	8629000	11518000	

(K) LAW CENTRE-I LIBRARY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		187000	78000	187000
			2 Grade Pay		72000	30000	72000
			3 Dearness Allowance		220000	97000	283000
			4 House Rent Allowance		78000	32000	78000
			5 Transport Allowance		71000	30000	80000
Total (a)					628000	267000	700000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	516100	185810	726000	651000
Semi Prof. Asst	3	3	2 Grade Pay	134400	47600	208000	119000
JACT	1	1	3 Dearness Allowance	438190	195456	794000	506000
			4 House Rent Allowance	195150	70023	280000	169000
			5 Transport Allowance	96384	38208	155000	103000
			6 Overtime Allowance/Hon.	12000	12080	40000	40000
Total (b)				1392224	549177	2203000	1538000
(c) Lower-Subordinate Staff :							
Lib. Attendant	4	4	1 Pay	309320	95280	572000	601000
Farash	2	2	2 Grade Pay	72800	22100	160000	23000
			3 Dearness Allowance	257517	99070	622000	116000
			4 House Rent Allowance	35532	15243	219000	39000
			5 Transport Allowance	64256	23552	124000	36000
			6 Overtime Allowance/Hon.	54960	26400	40000	40000
			7 Other Allowances	-	1230	4000	4000
Total (c)				794385	282875	1741000	859000
(d) Seasonal Staff :					100000	100000	100000
(e) Other Charges :							
			1 Office Expenses	29338	14771	59000	59000
			2 Books	477820	24571	690000	690000
			3 Journals & Periodicals	132586	21482	315000	315000
			4 Other Library Expenses	11990		33000	33000
			5 Other Repair & M/o Buildings	29739	13500	57000	57000
Total (e)				681473	74324	1154000	1154000
Total Head :					5826000	3918000	5703000

(L) LAW CENTRE-II LIBRARY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		421000	412000	427000
			2 Grade Pay		84000	84000	84000
			3 Dearness Allowance		429000	446000	557000
			4 House Rent Allowance		152000	-	-
			5 Transport Allowance		71000	73000	80000
			6				
			Total (a)		1157000	1015000	1148000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	362370	104550	631000	476000
Semi Prof. Asst	2	2	2 Grade Pay	84000	22400	157000	140000
JACT	1	1	3 Dearness Allowance	300672	101084	624000	672000
			4 House Rent Allowance	102933	12114	220000	117000
			5 Transport Allowance	64256	20160	120000	135000
			6 Overtime Allowance/Hon.	4800	1440	6000	6000
			Total (b)	919031	261748	1758000	921000
(c) Lower-Subordinate Staff :							
Lib. Attendant	4	4	1 Pay	200510	85580	412000	414000
Off. Attd.	1	1	2 Grade Pay	44300	18500	109000	109000
			3 Dearness Allowance	165004	86574	443000	571000
			4 House Rent Allowance	73443	31224	156000	157000
			5 Transport Allowance	64256	29312	111000	125000
			6 Overtime Allowance/Hon.	10080	3840	16000	16000
			7 Other Allowances		1800	3000	3000
			Total (c)	557593	256830	1250000	968000
(d) Seasonal Staff :							
					30000	30000	30000
(e) Other Charges :							
			1 Office Expenses	26318	7308	34000	34000
			2 Books	35555		365000	365000
			3 Journals & Periodicals	141777		180000	190000
			4 Other Library Expenses	6148	9923	20000	20000
			5 Other Repair & Maintenance	8850		12000	12000
			Total (e)	218648	17231	611000	611000
Total Head :					4806000	3545000	4740000

(M) FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		187000	78000	187000
			2 Grade Pay		72000	30000	72000
			3 Dearness Allowance		220000	97000	283000
			4 House Rent Allowance		78000	32000	78000
			5 Transport Allowance		71000	30000	80000
Total (a)					628000	267000	700000
(b) Non-Teaching Staff :							
SPA	4	4	1 Pay	360340	128640	632000	547000
			2 Grade Pay	78400	28000	151000	134000
			3 Dearness Allowance	292267	130294	665000	742000
			4 House Rent Allowance	87096	46992	235000	204000
			5 Transport Allowance	14640	29312	142000	161000
			6 Overtime Allowance/Hon.	11660	-	25000	25000
Total (b)			844403	363238	1850000	1250000	1813000
(c) Lower-Subordinate Staff :							
Lib. Attendant	4	4	1 Pay	184020	34460	536000	379000
Off. Attd.	1	1	2 Grade Pay	46800	9000	137000	108000
			3 Dearness Allowance	150993	36150	572000	531000
			4 House Rent Allowance	69246	13038	202000	146000
			5 Transport Allowance	27776	5496	111000	100000
			6 Overtime Allowance/Hon.	2640	-	20000	20000
			7 Other Allowances	2040	675	7000	7000
Total (c)			483515	98819	1585000	875000	1291000
(d) Seasonal Staff :					55000	55000	55000
(e) Other Charges :							
			1 Office Expenses	2310		25000	25000
			2 Books	1061840	178087	1936000	1936000
			3 Journals & Periodicals	1645053	450047	1650000	1815000
			4 Other Library Expenses	13703	530	30000	30000
			5 Other Repair & Maintenance			1000	1000
			6 Entertainment Exp.			1000	1000
Total (e)			2722906	628664	3643000	3643000	3808000
Total Head :					7761000	6090000	7667000

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

1 Office Expenses	8698	2785	19000	19000	19000
2 Other Library Expenses	8224		15000	15000	15000
Total Head :	16922	2785	34000	34000	34000

(O) SOUTH DELHI CAMPUS LIBRARY

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Teaching Staff :							
Dy. Librarian	1	1 1 Pay	2373375	555650	3027000	2241000	2575000
Asstt. Librarian	1	1 2 Grade Pay	507600	103800	734000	493000	718000
Prof. Asstts.	5	5 3 Dearness Allowance	2072316	464472	3197000	2195000	3589000
Stenographer	1	1 4 House Rent Allowance	798078	161217	1128000	732000	988000
Semi Prof. Asst	5	5 5 Transport Allowance	208000	43200	630000	398000	632000
JACT	2	2 6 Overtime Allowance/Hon.	5520	750	35000	45000	45000
Total (a)			5964889	1329089	8751000	6104000	8547000
(b) Lower-Subordinate Staff :							
Machine Oprt.	1	1 1 Pay	588994	38070	697000	1122000	707000
Library Attd.	8	8 2 Grade Pay	36000	10800	240000	22000	239000
Farash	1	1 3 Dearness Allowance	122000	41976	796000	85000	1031000
Library Cleaner	1	1 4 House Rent Allowance	47655	14661	281000	28000	284000
		5 Transport Allowance	12000	3600	147000	14000	166000
		6 Overtime Allowance/Hon.	-	-	26000	30000	30000
		7 Other Allowances	1980	450	10000	10000	10000
Total (b)			808629	109557	2197000	1311000	2467000
(c) Seasonal Staff :			64790	22425	150000	150000	150000
(d) Other Charges :							
		1 Office Expenses	207040	10191	379000	379000	379000
		2 Book	5214017	74197	4895000	4895000	4895000
		3 Journal & Periodicals	4791141	323660	4800000	4800000	5250000
		4 Other Library Expenses	72056	5850	83000	83000	83000
		5 Other Repair & Maintenance			43000	43000	43000
		6 Entertainment Exp.	581		2000	2000	2000
Total (c)			10284835	413898	10202000	10202000	10652000
Total Head :			17123143	1874969	21300000	17767000	21816000

(P) DEPARTMENT OF EDUCATION LIBRARY

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Librarian	1	1	1 Pay	484000	163190	1123000	902000	1150000
Semi Prof. Asst	4	4	2 Grade Pay	105600	35000	304000	213000	304000
Library Counter			3 Dearness Allowance	392231	164856	1213000	1004000	1584000
			4 House Rent Allowance	140448	59457	314000	220000	318000
Assistant	1	1	5 Transport Allowance	85152	29312	297000	212000	336000
Document Offic	1	1	6 Overtime Allowance/Hon.	11660	-	16000	16000	16000
Total (a)				1219091	451815	3267000	2567000	3708000
(b) Lower-Subordinate Staff :								
Library Attnds.	6	6	1 Pay	301060	130660	586000	440000	598000
			2 Grade Pay	72000	30000	158000	108000	158000
			3 Dearness Allowance	251605	133556	633000	493000	825000
			4 House Rent Allowance	100651	15933	223000	164000	227000
			5 Transport Allowance	64256	29312	124000	96000	140000
			6 Overtime Allowance/Hon.	17520	-	20000	20000	20000
			7 Other Allowances	4700	1800	5000	5000	5000
Total (b)				811792	341261	1749000	1326000	1973000
(c) Other Charges :								
			1 Other Library Expenses	21987		22000	22000	22000
			2 Books	241871	31372	340000	340000	340000
			3 Journals & Periodicals	19356	20990	170000	170000	180000
Total (c)				283214	52362	532000	532000	542000
Total Head :						5548000	4425000	6223000

(Q) DEPARTMENT OF SOCIAL WORK LIBRARY

(a) Non-Teaching Staff (Library)								
Prof. Junior	1	1	1 Pay			990000	576000	1000000
Prof. Assistants	2	2	2 Grade Pay			334000	177000	334000
Semi-Prof.-Ass	4	4	3 Dearness Allowance			1125000	677000	1454000
			4 House Rent Allowance			397000	226000	400000
			5 Transport Allowance			320000	179000	361000
			6 Overtime Allow./Hon.	5070	960	7000	7000	7000
			7 Other Allowances			1000	1000	1000
Total (a)				5070	960	3174000	1843000	3557000
(b) Lower-Subordinate Staff :								
Library Attnds.	2	2	1 Pay			159000	122000	162000
			2 Grade Pay			43000	31000	43000
			3 Dearness Allowance			172000	138000	224000
			4 House Rent Allowance			61000	46000	62000
			5 Transport Allowance			49000	42000	55000
			6 Overtime Allowance/Hon.	3960	720	4000	4000	4000
			7 Other Allowances			2000	2000	2000
Total (b)				3960	720	490000	385000	552000
(c) Other Charges :								
			1 Office Expenses	7661		14000	14000	14000
			2 Books	57118		135000	135000	135000
			3 Journals & Periodicals	29873		63000	63000	70000
			4 Other Library Expenses	4146		8000	8000	8000
Total (c)				98798		220000	220000	227000
Total Head :						3884000	2448000	4336000
TOTAL 4						267497	232655	294965
(in thousands)								

5. STUDENTS FACILITIES

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Teaching Staff :							
Dean Students		1 Pay	2546280	1090674	2650000	2747000	2845000
Welfare	1	2 Grade Pay	515400	221400	481000	518000	518000
Deputy Dean		3 Dearness Allowance	2149739	1094690	2636000	2939000	3666000
Students Welf	2	4 House Rent Allowance	918504	354537	930000	980000	1009000
Per.Asstt.	1	5 Transport Allowance	368448	186880	320000	365000	401000
Stenographers	2	6 Overtime Allowance/Hon.	49520	16700	68000	68000	68000
Total (a)			6547891	2964881	7085000	7617000	8507000
(b) Lower-Subordinate Staff :							
Office Attds.	2	1 Pay	213980	98150	318000	346000	318000
Driver	1	2 Grade Pay	52300	22200	78000	56000	78000
		3 Dearness Allowance	181034	100212	336000	273000	432000
		4 House Rent Allowance	77088	36105	119000	91000	119000
		5 Transport Allowance	39998	20152	62000	50000	70000
		6 Overtime Allowance/Hon.	49087	14715	70000	70000	70000
		7 Other Allowances		2100	5000	5000	5000
Total (b)			613487	293634	988000	891000	1092000
(c) Other Charges :							
		1 Office Expenses	86693	50648	268000	268000	268000
		2 Other Repair & Maintenance	2000		50000	50000	50000
		3 Entertainment Exp.	14212	4456	33000	33000	33000
Total (c)			102905	55104	351000	351000	351000
Total Head :					8424000	8859000	9950000

(ii) DEAN STUDENTS WELFARE (SOUTH)

(a) Non-Teaching Staff :							
Dean Students		1 Pay	131319	136399	651000	271000	651000
Welfare	1	2 Grade Pay	19200	19200	187000	78000	187000
Per. Asstt.	1	3 Dearness Allowance	83449	74479	712000	314000	913000
Stenographer	1	4 House Rent Allowance	32730	32454	251000	105000	251000
		5 Transport Allowance	6400	6400	142000	61000	161000
Total (a)			273098	268932	1943000	829000	2163000
(b) Lower-Subordinate Staff :							
Office Attds.	2	1 Pay	45310		195000	356000	195000
Driver	1	2 Grade Pay	12600		66000		66000
		3 Dearness Allowance	36024		222000		284000
		4 House Rent Allowance	17373		78000		78000
		5 Transport Allowance	4200		40000		45000
		6 Other Allowances	1440		2000	2000	2000
Total (b)			116947		603000	358000	670000
(c) Other Charges :							
		1 Office Expenses			25000	25000	25000
		2 Other Academic Expenses	5540	5000	8000	8000	8000
		3 Entertainment Exp.			5000	5000	5000
Total (c)			5540	5000	38000	38000	38000
Total Head :			395585	273932	2584000	1225000	2871000

(B) (i) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Teaching Staff :							
Director of Physical Education	1	1	1528780	684603	2461000	2456000	2730000
			352400	148645	547000	441000	576000
Asstt. Director of Physical Educations	2	2	1307229	682476	2557000	2322000	3603000
			413886	186275	741000	613000	826000
			223183	98781	382000	301000	431000
Coach	1	1	27480	7000	30000	30000	30000
Section Officer	1	1					
Sr. Assistant	1	1					
Stenographer	1	1					
JACT	2	2					
Total (a)			3852958	1807780	6718000	6163000	8196000
(b) Lower-Subordinate Staff :							
Groundsman	12	12	1429243	606022	1689000	1770000	1802000
Office Attendar	2	2	333171	138734	378000	364000	386000
Chowkidar	1	1	1187684	619639	1757000	1831000	2385000
Safai Karamcharies	1	1	413790	175524	496000	443000	484000
Driver	1	1	411990	192360	493000	515000	582000
			40200	19740	40000	40000	40000
			25290	9225	15000	15000	15000
Total (b)			3841368	1761244	4868000	4978000	5694000
(c) Other Charges :							
			2103		3000	3000	3000
			4340		8000	8000	8000
			134253	74732	138000	138000	138000
			31932	11300	60000	60000	70000
Total (c)			172628	86032	209000	209000	219000
Total Head :			11795000	897575	11082000	11350000	14109000
(ii) DELHI UNIVERSITY SPORTS COUNCIL (Sports & Games) :							
(a) Inter-University Tournaments :			3924047	132486	5000000	6000000	6000000
(b) Inter-College Tournaments :			2326308	4000	2300000	2400000	2400000
(c) Coaching Campus			830597	18790	720000	800000	800000
(d) Purchase of Sports Goods :			937696		905000	905000	905000
(e) Pt. Time Coaches			254400	58200	250000	300000	300000
(f) Annual Function			351503	38502	205000	205000	205000
(g) Organ. of Inter-Univ. Tourment			150000		175000	175000	175000
(h) Sports Library			13757		28000	28000	28000
(i) Maintenance of Play fields			499170	183455	305000	305000	305000
(j) Development of Sports infrastructure			14985		440000	440000	440000
(k) P/o Office Equipment & its Maintenance			235332	14369	295000	295000	295000
(l) Participation - International Competition			-	441463	305000	305000	305000
(m) Office Expenses			124503	6310	154000	154000	154000
Total : 5(B)			9662298	897575	11082000	12312000	12312000
(in thousands)					22877	23662	26421

(C) N.C.C.

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Other Charges :					
1 Office Expenses			22000	22000	22000
Total Head :			22000	22000	22000

(D) FOREIGN STUDENTS REGISTRY :**(a) Non-Teaching Staff :**

Stenographer	1	1	1 Pay	603920	278640	250000	423000	290000
Assistant	1	1	2 Grade Pay	108000	50700	80000	23000	80000
JACT	1	1	3 Dearness Allowance	505110	273058	281000	116000	404000
			4 House Rent Allowance	159657	8937	99000	39000	111000
			5 Transport Allowance	64928	37952	84000	36000	120000
			6 Overtime Allowance/Hon.	24000	10630	2000	2000	2000
Total (a)				1465615	659917	796000	639000	1007000

(b) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay	97200	41310	108000	99000	62000
			2 Grade Pay	22800	9500	23000		22000
			3 Dearness Allowance	80849	42264	112000		92000
			4 House Rent Allowance	36000	15243	39000		25000
			5 Transport Allowance	32128	14656	36000		15000
			6 Other Allowances	4140	1590	1000	1000	1000
Total (b)				273117	124563	319000	100000	217000

(c) Other Charges :

1 Entertainment Exp.			1081		2000	2000	2000
2 Office Expenses			3217		6000	6000	6000
3 Other Repair & Maintenance			4349		11000	11000	11000
Total (c)			8647		19000	19000	19000
Total Head :					1134000	758000	1243000

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	309300	132860	432000	500000	446000
Stenographers	2	2	2 Grade Pay	105600	44000	139000	106000	139000
			3 Dearness Allowance	279641	147112	486000	403000	638000
			4 House Rent Allowance	124470	53058	171000	134000	176000
			5 Transport Allowance	53808	29312	107000	73000	120000
			6 Overtime Allowance/Hon.	-	-			
Total (a)				872819	406342	1335000	1216000	1519000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			125000	198000	125000
Safai			2 Grade Pay			43000		43000
Karamcharie	1	1	3 Dearness Allowance			143000		183000
			4 House Rent Allowance			50000		50000
			5 Transport Allowance			27000		30000
			6 Overtime Allowance/Hon.			2000	2000	2000
			7 Other Allowances			2000	2000	2000
Total (b)					392000	202000	435000	
(c) Other Charges :								
			1 Election Expenses	355584		650000	650000	650000
			2 Office Expenses	44085		60000	60000	60000
			3 Misc Expenses (for Elected Member)			150000	150000	150000
Total (c)				399669		860000	860000	860000
Total Head :						2587000	2278000	2814000

(b) CENTRAL STUDENT'S COMMITTEE (SDC)**(a) Non-Teaching Staff :**

Staff Advisor	1	1	1 Pay			367000	395000	367000
Assistant	1	1	2 Grade Pay			130000	30000	130000
Stenographer	1	1	3 Dearness Allowance			422000	97000	542000
			4 House Rent Allowance			149000	32000	149000
			5 Transport Allowance			142000	30000	161000
Total (a)						1210000	584000	1349000

(b) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			22000		22000
			3 Dearness Allowance			71000		92000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance			13000		15000
			6 Other Allowances			1000	1000	1000
Total (b)						194000	100000	217000
Total Head						1404000	684000	1566000

(c) UNIVERSITY CULTURE COUNCIL :

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Other Charges :					
1 Entertainment Expenses	3109		7000	7000	7000
2 Travel Exp.	5600		11000	11000	11000
3 Office Expenses	18717	5000	63000	63000	63000
4 Other Academic Expenses	201463		420000	420000	420000
5 Books			9000	9000	9000
Total Head :	228889	5000	510000	510000	510000
TOTAL 5 (in thousands)			39542	37998	45397

6. FELLOWSHIPS/SCHOLARSHIPS :

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
1. All India Post-Graduate Scholarships			192000	192000	192000
2. All India Entrance Scholarships			216000	216000	216000
3. University Post-Graduate Scholarships (M.S.)			288000	288000	288000
4. D.S.E. (Merit Scholarships)			116000	116000	116000
5. Law Faculty (Merit Scholarships)			20000	20000	20000
6. Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students			300000	300000	300000
7. Medals and Prizes			30000	30000	30000
8. Educational Concession to the Children of officers and Men of Armed forces killed or disabled			4000	4000	4000
9. Reader Allowance for blind students			15000	15000	15000
10. Japanese Studentships :					
(I) Living Expenses			35000	35000	35000
(ii) Re-imburement of Hostel Charges			5000	5000	5000
(iii) Re-imburement of Fees			3000	3000	3000
11. Scholarship to Applied Geology Students			100000	100000	100000
12. Scholarship to Micro-wave technology students South Delhi Campus			180000	180000	180000
13. Deptt. of Education (Merit Scholarship)			151000	151000	151000
14. Deptt. of Sociology :					
National Scholarship/JRF			80000	80000	80000
Books			4000	4000	4000
Incidental Charges			4000	4000	4000
15. Deptt. of Physics :					
National Scholarship			40000	40000	40000
Books			4000	4000	4000
Incidental Charges			2000	2000	2000
16. Deptt. of Chemistry :					
National Scholarship			30000	30000	30000
Books			2000	2000	2000
Incidental Charges			2000	2000	2000
17. Deptt. of Botany :					
National Scholarship			16000	16000	16000
Books			2000	2000	2000
Incidental Charges			2000	2000	2000
Botany/RF/Value			10000	10000	10000
18. Deptt. of Zoology :					
National Scholarship			20000	20000	20000
Books			1000	1000	1000
Incidental Charges			1000	1000	1000
19. Deptt. of Economics :					
National Scholarship			40000	40000	40000
Books			4000	4000	4000
Incidental Charges			1000	1000	1000
20. Deptt. of Anthropology :					
National Scholarship			65000	65000	65000
Books			2000	2000	2000
Incidental Charges			10000	10000	10000
21. M.C.A. Scholarship			200000	200000	200000

Total Head :
TOTAL 6
(in thousands)

2197000	2197000	2197000
2197	2197	2197

7. HOSTELS

(A) GWYER HALL HOSTEL

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Administrative & Mess Staff :							
S.O.	1	1	1 Pay	3321530	4051000	4430000	4215000
JACT	1	1	2 Grade Pay	732130	918000	743000	917000
Care Taker	1	1	3 Dearness Allowance	2750188	4224000	3889000	5593000
Off. Attd.	1	1	4 House Rent Allowance	304516	544000	343000	558000
Chowkidars	7	7	5 Transport Allowance	9.38013	1199000	1145000	1379000
Safai			6 Overtime Allow./Hon.	39666	50000	50000	50000
Karamcharie	5	5	7 Other Allowances	71953	30000	30000	30000
Head Bearer	1	1	8 Hon. To P/W/RT	118509	126000	126000	126000
Bearers	6	6					
Cook	2	2					
Malies	5	5					
Mess							
Helpers	10	10					
Total (a)				7338501.38	11142000	10756000	12868000
(b) Seas./Temp.Staff				1624243	220000	220000	220000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	107074	120000	120000	120000
			2 Re-imburement of Tuition Fee	109142	80000	100000	120000
			3 Leave encashment	132193	-	-	-
			4 Festival Advance		35000	45000	45000
			5 Ex-gratia	57000	60000	60000	80000
			6 NPS University Contribution	12638	12000	15000	20000
Total (c)				418047	307000	340000	385000
(d) Other Charges :							
			1 Office Expenses	412601	207000	207000	207000
			2 Electricity Charges	1715500	1936000	1936000	1936000
			3 Repair & M/o Buildings	26690	63000	63000	63000
			4 Other Repair & Maintenance	32413	138000	138000	138000
Total (d)				2187204	2344000	2344000	2344000
Grand Total : (A+B+C+D)				11567995.38	14013000	13660000	15817000
(-) Receipts				2267981	1700000	1800000	1800000
Deficit				9300014.38	12313000	11860000	14017000

(B) JUBILEE HALL HOSTEL

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Administrative & Mess Staff :							
S.O.	1	1	1 Pay	10529975	4157000	4226000	4237000
Sr. Asstt.	1	1	2 Grade Pay		1003000	997000	1074000
JACT	1	1	3 Dearness Allowance		4386000	4433000	5789000
Care Taker	1	1	4 House Rent Allowance		1066000	978000	1078000
Off. Attd.	1	1	5 Transport Allowance		1110000	1068000	1229000
Chowkidars	8	8	6 Overtime Allowance/Hon.	120865	77000	77000	77000
Safai			7 Other Allowances		25000	25000	25000
Karamcha	6	6	8 Hon. to Provost/ Warden/R.T.	126000	126000	126000	126000
H.Bearer	1	1					
Bearers	11	11					
Head Cook	1	1					
Cooks	3	3					
Malies	6	6					
Mess Helpers	9	9					
Total (a)				10776840	11950000	11930000	13635000
(b) Seasonal Staff :				172224	170000	170000	170000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	148522	75000	75000	75000
			2 Re-imburesement of Tuition Fee	108908	50000	100000	100000
			3 Ex.-gratia etc.	140500	140000	140000	140000
			4 Leave Encashment	179850		-	-
Total (c)				577780	265000	315000	315000
(d) Other Charges :							
			Office Expenses	151892	263000	263000	263000
			Electricity Charges	3791456	2035000	2035000	2035000
			Repair and M/o Building	-	25000	25000	25000
			P/o Office Equipt. & Furniture	56041	16000	16000	16000
			Other Repair & Maintenance	119589	81000	81000	81000
Total (d)				4118978	2420000	2420000	2420000
Grand Total : (a+b+c+d)				15645822	14805000	14835000	16540000
(-) Receipts				2284055	1520000	1695000	1763000
Deficit				13361767	13285000	13140000	14777000

(C) INTERNATIONAL STUDENTS HOUSE

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Administrative & Mess Staff :								
S.O.	1	1						
Sr.Asstt.	1	1	1 Pay	7157569	3019380	3127000	3173000	3112000
Care Taker	1	1	2 Grade Pay			785000	591000	785000
M.Steward	1	1	3 Dearness Allowance			3325000	2764000	4247000
M.Bearers	7	7	4 House Rent Allowance			611000	357000	588000
Off. Attd.	1	1	5 Transport Allowance			759000	664000	868000
Safai			6 Overtime Allow./Hon.	81180		40000	40000	40000
Karamcha	4	4	7 Other Allowances			20000	20000	20000
Chowkidars	7	7	8 Hon. to P/W./RT	66000		126000	126000	126000
H.Bearer	1	1						
Cook	2	2						
Malies	4	4						
Mess Helpers	2	2						
Total (a)				7304749	3019380	8793000	7735000	9786000
(b) Staff Benefits :								
			1 Ad-hoc Bonus	76564		80000	80000	75000
			2 Re-imburement of Tuition Fee			24000	24000	24000
			3 Ex-Gratia	61000	30000	60000	60000	60000
			4 Leave Encashment	427449	12287	-	-	-
			5 NPS University Contribution	72919	32057	80000	80000	85000
Total (b)				637932	74344	244000	244000	244000
(c) Seasonal Staff :				423874	10835	250000	250000	250000
(d) Other Charges :								
			1 Office Expenses	158703	24164	158000	158000	158000
			2 Electricity Expenses	1395177	757564	1210000	1210000	1210000
			3 Repair and M/o Buildings	48172	9084	44000	44000	44000
			4 Other Repair & Maintenance	115351	36406	107000	107000	107000
Total (d)				1717403	827218	1519000	1519000	1519000
Grand Total : (A+B+C+D)				10083958	3931777	10806000	9748000	11799000
(-) Receipts				850000	200000	850000	850000	850000
Deficit				9233958	3731777	9956000	8898000	10949000

(D) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Administrative & Mess Staff :							
S.O.	1	1					
Sr.Asstt.	1	1	1 Pay	5132278	3655000	4493000	3681000
H.Keeper	1	1	2 Grade Pay		1012000	482000	1009000
JACT	1	1	3 Dearness Allowance		3967000	2321000	5112000
Care Taker	1	1	4 House Rent Allowance		934000	413000	1036000
Peon	1	1	5 Transport Allowance		817000	572000	682000
Safai			6 Overtime Allowance/Hon.	179033	70000	70000	70000
Karamcha	8	8	7 Other Allowances		15000	15000	15000
Lady Attdds.	2	2	8 Hon. to Provost/Warden/RT	104033	126000	126000	126000
Chowkidars	8	8					
Cook	4	4					
Malies	2	2					
Mess Helpers	13	13					
Total (a)				5415344	10596000	8492000	11731000
(b) Seasonal/Temp. Staff				1808371	130000	130000	130000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	82320	75000	75000	75000
			2 Re-imburement of Tuition Fee	102240	100000	100000	100000
			3 C.P.F.Contribution		10000	10000	12000
			4 Ex-Gratia to Mess Staff	74100	42000	42000	42000
			5 Leave Encashment		-	-	-
Total (c)				258660	227000	227000	229000
(d) Other Charges :							
			1 Office Expenses	133571	299000	250000	150000
			2 Other Acaemic Expenses	218001	65000	65000	65000
			3 Electricity Expenses	1500000	3025000	2000000	1800000
			4 Repair and M/o Buildings	25522	43000	25000	25000
			5 P/o Office Equipt. & Furniture		27000	27000	27000
			6 Other Repair & Maintenance	111010	173000	150000	150000
Total (d)				1988104	3632000	2517000	2217000
Grand Total : (a+b+c+d)				9470479	14585000	11366000	14307000
(-) Receipts				2595523	3735000	3735000	3735000
Deficit				6874956	10850000	7631000	10572000

(E) DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Administrative & Mess Staff :								
Sr. Assistant	1	1	1 Pay	1121930	275250	1095000	1326000	1119000
Jr. Assistant	1	1	2 Grade Pay	202800	50700	290000	181000	290000
Office Attd.	1	1	3 Dearness Allowance	740986	218246	1178000	857000	1537000
Cooks	2	2	4 House Rent Allowance	193728	48915	305000	171000	305000
Bearers	2	2	5 Transport Allowance	203804	57456	293000	255000	356000
Watchmen	2	2	6 Overtime Allowance/Hon.	34745	8880	25000	25000	25000
Safai			7 Other Allowances	13320	3150	9000	9000	9000
Karamcharie	2	2	8 Hon. To Provost/W/RT	96000	16000	96000	96000	96000
Mali	1	1						
Total (a)				2607313	678597	3291000	2920000	3737000
(b) Seasonal Staff :				52076	9418	50000	50000	50000
(c) Staff Benefits :								
			1 Pension (including (Commutation of Pension)	647138	176608	650000	650000	700000
			2 Ad-hoc Bonus	27632		30000	30000	30000
			3 Re-imburement of Tuition Fee	73750		60000	60000	60000
			4 Leave Travel Concession	22635		60000	200000	70000
			5 Gratuity			200000	200000	250000
			6 Leave Encashment	8619		200000	200000	200000
			7 Ex. Gratia to Mess Staff	6000	3000	6000	6000	6000
Total (c)				785774	179608	1206000	1346000	1316000
(d) Other Charges :								
			1 Office Expenses	89168	23190	111000	111000	111000
			2 Electricity Expenses	774644	86870	550000	550000	550000
			3 Repair & M/o Buildings	3360		64000	64000	64000
			4 Other Repair & Maintenance	48647		86000	86000	86000
Total (d)				915819	110060	811000	811000	811000
Grand Total : (a+b+c+d)				4360982	977683	5358000	5127000	5914000
(-) Receipts				500000	500000	500000	500000	500000
Deficit				3860982	477683	4858000	4627000	5414000

(F) DEPARTMENT OF EDUCATION HOSTEL :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Administrative & Mess Staff :								
Clerk	1	1	1 Pay	783481	331257	732000	1313000	762000
Cook	1	1	2 Grade Pay	117600	49000	167000	130000	173000
Mess Helpers	3	3	3 Dearness Allowance	551789	272313	764000	670000	1019000
Safai			4 House Rent Allowance	90300	37995	146000	99000	152000
Karamchari	1	1	5 Transport Allowance	96000	40000	204000	182000	231000
Chowkidar	1	1	6 Overtime Allow./Hon.	13680	8400	6000	6000	6000
			7 Other Allowances	15456	6440	12000	12000	12000
			8 Hon. To Provost/W/RT	96000	40000	126000	126000	126000
Total (a)				1764306	785405	2157000	2538000	2481000
(b) Staff Benefits :								
			1 Pension (including (Commutation of Pension)	134913	60280	250000	250000	250000
			2 Ad-hoc Bonus	17270	-	18000	18000	18000
			3 Fest. Advance	-	-	3000	12000	3000
			4 Ex. Gratia	24000	12000	25000	24000	25000
			5 Re-imburement of Tuition Fee	30000	30000	24000	30000	24000
Total (b)						320000	334000	320000
(c) Seasonal Staff :				45864	19890	50000	50000	50000
(d) Other Charges								
			1 Office Expenses	137444	18268	73000	90000	90000
			2 Repair & M/o Building	36073	-	20000	25000	30000
			3 Other Repair & Maintenance	131079	9488	62000	70000	90000
			4 Electricity & Water Charges	238552	25901		350000	350000
Total (d)				543148	53657	155000	535000	560000
Grand Total : (a+b+c+d)						2682000	3457000	3411000
(-) Receipts						150000	350000	350000
Deficit						2532000	3107000	3061000

*Including MACP Arrear.

(G) POST-GRADUATE MEN'S HOSTEL :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Administrative & Mess Staff :							
S.O.	1	1	1 Pay		2822000	2823000	2925000
JACT	1	1	2 Grade Pay		595000	595000	595000
Care Taker	1	1	3 Dearness Allowance		2904000	3076000	3837000
M.Clerk	1	1	4 House Rent Allow.		459000	459000	473000
Chowkidars	4	4	5 Transport Allowance		697000	739000	813000
Safai			6 Overtime Allow./Hon.		100000	100000	100000
Karamcha	4	4	7 Other Allowances		32000	32000	32000
Bearers	5	5	8 Hon. to R.T./Wdn./Provost		126000	126000	126000
Cook	1	1					
Mali	1	1					
Mess							
Helpers	5	5					
Total (a)					7735000	7950000	8901000
(b) Seasonal/Temp. Staff					250000	250000	250000
(c) Staff Benefits :							
			1 Ad-hoc Bonus		90000	90000	80000
			2 Re-imburement of Tuition Fee		70000	70000	70000
			3 Ex-Gratia		72000	72000	72000
			4 Leave Encashment		-	-	-
			5 NPS University Contribution		120000	132000	132000
Total (c)					352000	364000	354000
(d) Other Charges :							
			Office Expenses		265000	265000	265000
			Electricity Expenses		1960000	1960000	1960000
			Repair & M/o Buildings		31000	31000	31000
			Other Repair & Maintenance		127000	127000	127000
Total (d)					2383000	2383000	2383000
Grand Total : (a+b+c+d)					10720000	10947000	11888000
(-) Receipts					900000	900000	900000
Deficit					9820000	10047000	10988000

(H) MANSAROWAR HOSTEL :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Administrative & Mess Staff :							
Sr. Asstt.	1	1	1 Pay		3275000	3709000	3552000
JACT	1	1	2 Grade Pay		775000	649000	780000
Care Taker	1	1	3 Dearness Allowance		3443000	3335000	4721000
Off. Attd.	1	1	4 House Rent Allowance		578000	245000	406000
Chowkidars	4	4	5 Transport Allowance		919000	930000	1114000
Safai			6 Overtime Allowance/Hon.		40000	40000	40000
Karamchar	3	3	7 Other Allowances		10000	10000	10000
Cookes	2	2	8 Hon. to R.T./Wdn./Provost		126000	126000	126000
Pump							
Operator							
cum-Attd.	1	1					
M. Helpers	8	8					
Malies	2	2					
Steward	1	1					
H. Bearer	1	1					
Helpers	8	8					
(T.S.)							
Total (a)					9166000	9044000	10749000
(b) Temp./Seasonal							
					90000	90000	90000
(c) Staff Benefits :							
			1 Ad-hoc Bonus		105000	105000	105000
			2 Ex-Gratia		90000	90000	90000
			3 Leave Encashment		-	-	-
Total (c)					195000	195000	195000
(d) Other Charges :							
			1 Office Expenses	135456	23296	218000	218000
			2 Other Repair & Maintenance	205468	36923	111000	111000
			3 Electricity Expenses	1880680	295619	1580000	1580000
			4 P/o Office Equipt. & Furniture			33000	33000
			5 Repair and M/o Buildings	205468	3000	12000	12000
Total (d)				2427072	358838	1954000	1954000
Grand Total : (a+b+c+d)				2427072	358838	11405000	11283000
(-) Receipts					1350000	1350000	1350000
Deficit					10055000	9933000	11638000

(I) GEETANJALI HOSTEL (SDC) :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Administrative & Mess Staff :							
Sr.Asstt.	1	1	1 Pay		1741000	1680000	1736000
Tech.			2 Grade Pay		346000	346000	346000
Assistant	1	1	3 Dearness Allowance		1651000	1680000	2096000
H.Keeper	1	1	4 House Rent Allowance		583000	560000	577000
F.Attds.	2	2	5 Transport Allowance		404000	415000	456000
Off. Attd.	1	1	6 Overtime Allow./Hon.		14000	14000	14000
Mali	1	1	7 Other Allowances		10000	10000	10000
Chowkidars	4	4	8 Hon. to R.T./Wdn./Provost		126000	126000	126000
Pt. time Safai Karamchari	4	4					
Total (a)					4875000	4831000	5361000
(b) Temporary/ Seasonal Staff :							
					100000	100000	100000
(c) Staff Benefits :							
1 Ad-hoc Bonus					40000	40000	40000
Total (c)					40000	40000	40000
(d) Other Charges :							
1 Office Expenses			159124	23043	174000	174000	174000
2 Electricity Expenses			508685	48008	940000	940000	940000
3 Repair & M/o Buildings			85507		8000	8000	8000
4 Other Repair & Maintenance			118470	31788	88000	88000	88000
Total (d)			871786	102839	1210000	1210000	1210000
Grand Total : (a+b+c+d)					6225000	6181000	6711000
(-) Receipts					1034000	1034000	1034000
Deficit					5191000	5147000	5677000

(J) MEGHDOOT HOSTEL :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Administrative & Mess Staff :							
Sr.Asstt.	1	1	1 Pay	6151626	3180000	2639000	2657000
JACT	1	1	2 Grade Pay		605000	577000	620000
House			3 Dearness Allowance		3217000	2719000	3572000
Keeper	1	1	4 House Rent Allowance		536000	402000	464000
Off. Attd.			5 Transport Allowance		879000	830000	943000
cum-Farshs	2	2	6 Overtime Allowance/Hon.	88640	60000	60000	60000
Malies	2	2	7 Other Allowances		10000	10000	10000
Chowkidars	8	8	8 Hon./Provost/Ward/RT	135240	126000	126000	126000
Safai							
Karamchar	4	4					
Cooks	2	2					
Mess Helpers	5	5					
Total (a)				6375506	8613000	7363000	8452000
(b) Temp./Seasonal Staff :							
					30000	30000	30000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	75988	80000	80000	80000
			2 Re-imburesement of Tuition Fee	81562	80000	80000	80000
			3 Ex-gratia	48000	48000	48000	48000
			4 Leave Encashment		-	300000	300000
Total (c)				205550	208000	508000	508000
(d) Other Charges :							
			1 Office Expenses	281917	216000	216000	216000
			2 Electricity Expenses	1435843	1513000	1513000	1513000
			3 Repair & M/o Buildings	17565	16000	16000	16000
			4 Other Repair & Maintenance	58550	70000	70000	70000
Total (d)				1793875	1815000	1815000	1815000
Grand Total : (a+b+c+d)				8374931	10666000	9716000	10805000
(-) Receipts				1834810	900000	900000	1000000
Deficit				6540121	9766000	8816000	9805000

(K) D.S. KOTHARI HOSTEL :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Teaching Staff :							
JACT	1	1	1 Pay	615392	233000	407000	233000
Mali	1	1	2 Grade Pay		67000	22000	67000
Care Taker	1	1	3 Dearness Allowance		115000	101000	328000
Daily			4 House Rent Allowance		90000	34000	90000
Wages			5 Transport Allowance		32000	14000	45000
			6 Overtime Allow./Hon.	10620	-	10000	10000
			7 Other Allowances		1000	1000	1000
			8 Hon. to Provost/Ward./R.T.	112812	126000	126000	126000
			9 Bonus		4000	4000	4000
Total (a)				738824	668000	719000	904000
(b) Seasonal Staff :							
				129402	110000	110000	110000
(c) Other Charges :							
			1 Office Expenses	127583	99000	99000	105000
			2 Electricity Expenses	889090	870000	870000	950000
			3 Repair & M/o Buildings	26370	28000	28000	28000
			4 Other Contractual Services	503607	1000000	1000000	1200000
			5 Other Repair & Maintenance	119067	60000	60000	70000
Total (c)				1665717	2057000	2057000	2353000
Grand Total : (a+b+c)				2533943	2835000	2886000	3367000
(-) Receipts				986359	900000	900000	900000
Deficit				1547584	1935000	1986000	2467000

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Teaching Staff :							
JACT	1	1	1 Pay	985903	394000	296000	307000
CareTaker	1	1	2 Grade Pay		71000	71000	71000
Mali	1	1	3 Dearness Allowance		395000	330000	412000
			4 House Rent Allowance		139000	72000	75000
			5 Transport Allowance		107000	109000	120000
			6 Other Allowances		2000	2000	2000
			7 Hon. to Provost/Warden/RT.		126000	126000	126000
Total (a)				985903	1234000	1006000	1113000
(b) Other Charges :							
			1 Office Expenses	118830	132000	132000	132000
			2 Electricity Expenses	710822	1573000	1573000	1573000
			3 Repair & M/o Buildings	22227	31000	31000	31000
			4 Other Contractual Services	657422	600000	600000	600000
			5 Other Repair & Maintenance	85678	88000	88000	88000
Total (b)				1594979	2424000	2424000	2424000
Grand Total : (A & B)				2580882	3658000	3430000	3537000
(-) Receipts				1350000	1200000	1350000	1350000
Deficit				1230882	2458000	2080000	2187000

(M) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Accountant	1	1	1 Pay (Contract Services)	404368	70340	390000	449000	449000
Care Taker	1	1	2 Grade Pay					
			3 Dearness Allowance					
			4 House Rent Allowance					
			5 Transport Allowance					
			6 Hon. to Proctr./Warden/RT.	126000	21000	126000	126000	126000
Total (a)				530368	91340	516000	575000	575000
(b) Other Charges :								
			1 Office Expenses			179000	179000	179000
			2 Electricity Expenses	2800000		1573000	1573000	1573000
			3 Other Contractual Services	2078178	385833	1000000	1000000	1000000
			4 Repair & M/o Buildings	130912		31000	31000	31000
			5 P/o Office Equipt. & Furniture	413331	19663	140000	140000	140000
			6 Other Repair & Maintenance	345241	119494	134000	134000	134000
Total				5767662	524990	3057000	3057000	3057000
Grand Total : (a+b)				6298030	616330	3573000	3632000	3632000
(-) Receipts				1600000		1600000	1600000	1600000
Deficit				4698030		1973000	2032000	2032000

(N) NORTH EASTERN STUDENT HOUSE FOR WOMEN :

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Teaching Staff :						
Accountant	1	1 Pay (Contract Services)	614140	143700	558000	642000
CareTaker	1	2 Grade Pay				
		3 Dearness Allowance				
		4 House Rent Allowance				
		5 Transport Allowance				
		6 Hon. to Provost/Warden	132000	33000	126000	126000
		7 O.T.A./Hon.	36488	5040	20000	20000
Total (a)			782628	181740	704000	788000
(b) Other Charges :						
		1 Office Expenses	540875	94357	130000	130000
		2 Electricity Expenses	631039		1450000	1450000
		3 Repair & M/o Buildings	42327	2830	52000	52000
		4 P/o Office Equipt. & Furniture			146000	146000
		5 Other Contractual Services	1661076	396628	800000	800000
		6 Other Repair & Maintenance	107060	19426	132000	132000
Total			2982377	513241	2710000	2710000
Grand Total (a+b)			3765005	694981	3414000	3498000
(-) Receipts			1400000		1400000	1400000
Deficit			2365005		2014000	2098000

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Accountant	1	1	1 Pay (Contract Services)	176708	70352	390000	390000	390000
CareTaker	1	1	2 Grade Pay					
			3 Dearness Allowance					
			4 House Rent Allowance					
			5 Transport Allowance					
			6 OTA/Hon.			15000	15000	15000
			7 Honorarium to Provost/ Warden/R. T.			126000	126000	126000
Total (a)				176708	70352	531000	531000	531000
(b) Other Charges :								
			1 Office Expenses	197823	27406	99000	99000	99000
			2 Electricity Expenses	248818	46640	800000	800000	800000
			3 Repair & M/o Buildings	3463	1200	65000	65000	65000
			4 Other Contractual Services	1192999	299223	600000	600000	600000
			5 P/o Office Equipt. & Furntirue	119308		174000	174000	174000
			6 Other Repair & Maintenance	66897	111977	125000	125000	125000
TOTAL(b)				1829308	486446	1863000	1863000	1863000
Grand Total (a+b)						2394000	2394000	2394000
(-) Receipts						1200000	1200000	1200000
Deficit						1194000	1194000	1194000

(P) AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Teaching Staff :							
Accountant	1	1	1 Pay (Contract Services)	580800		390000	448000
CareTaker	1	1	2 Grade Pay				
			3 Dearness Allowance				
			4 House Rent Allowance				
			5 Transport Allowance				
			6 OTA/Hon.	25000		10000	10000
			7 Hon. To Prdent/Warden/RT	126000		126000	126000
Total (a)				731800	526000	584000	584000
(b) Other Charges :							
			1 Travel Expenses	6001	445	11000	11000
			2 Office Expenses	602984	135507	171000	171000
			3 Electricity Expenses	2004999		1331000	1331000
			4 Other Contractual Services	1049338	247450	1220000	1220000
			5 Repair & M/o Buildings	203616	58118	112000	112000
			6 P/o Office Equipt. & Furniture	83570	4962	110000	110000
			7 Other Repair & Maintenance	279113	22188	122000	122000
Total				4229621	468670	3077000	3077000
Grand Total (a+b)				4961421	468670	3603000	3661000
(-) Receipts				1150000		1150000	1150000
Deficit				3811421	2453000	2511000	2511000

(Q) ARAVALI POST GRADUATE MEN'S HOSTEL (SDC)

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Salary					
1 Contractual Salary	183785	58315	99000	158000	158000
2 Hon. to Provost/Warden/ RT	106500	42000	90000	126000	126000
Total (a)	290285	100315	189000	284000	284000
(b) Other Charges :					
1 Office Expenses	70221	12603	135000	135000	135000
2 Electricity Expenses	378008	65061	330000	330000	330000
3 Other Contractual Services	133655	45354	340000	340000	340000
4 Repair & M/o Buildings	890506	230591	60000	60000	60000
5 P/o Office Equipt. & Furniture	113914	40869	310000	310000	310000
Total (b)	1586304	394478	1175000	1175000	1175000
Grand Total (a+b)			1364000	1459000	1459000
(-) Receipts			800000	800000	800000
Deficit			564000	659000	659000

(R) RAJIV GANDHI POST GRADUATE STUDENTS' HOSTEL FOR GIRLS

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Teaching Staff :							
Contract Staff	3	3	1 Pay (Contract Services)		390000	448000	448000
			2 Grade Pay		-	-	-
			3 Dearness Allowance		-	-	-
			4 House Rent Allowance		-	-	-
			5 Transport Allowance		-	-	-
			6 Honorary to Provost/ Warden/R. T.		126000	126000	126000
Total (a)					516000	574000	574000
(b) Other Charges :							
			1 Office Expenses		70000	70000	70000
			2 Electricity & Water Expenses		2300000	2300000	2300000
			3 Repair & M/o Buildings		25000	25000	25000
			4 Other Contractual Services		1000000	1000000	1000000
			5 Other Repair & Maintenance		110000	110000	110000
TOTAL(b)					3505000	3505000	3505000
Grand Total (a+b)					4021000	4079000	4079000
(-) Receipts					2796000	2796000	3000000
Deficit					1225000	1283000	1079000

(S) UNDER-GRADUATE HOSTEL FOR GIRLS

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Teaching Staff :							
Contract Staff	3	3	1 Pay (Contract Services)		390000	458000	458000
			2 Grade Pay		-	-	-
			3 Dearness Allowance		-	-	-
			4 House Rent Allowance		-	-	-
			5 Transport Allowance		-	-	-
			6 Honorary to Provost/ Warden/R. T.		126000	126000	126000
Total (a)					516000	584000	584000
(b) Other Charges :							
			1 Office Expenses		70000	70000	70000
			2 Electricity & Watetr Expenses		2300000	2300000	2300000
			3 Repair & M/o Buildings		25000	25000	25000
			4 Other Contractual Services		1000000	1000000	1000000
			5 Other Repair & Maintenance		110000	110000	110000
TOTAL(b)					3505000	3505000	3505000
Grand Total (a+b)					4021000	4089000	4089000
(-) Receipts					2730000	2730000	3000000
Deficit					1291000	1359000	1089000
TOTAL EXPENDITURE					130148	125448	139896
TOTAL RECEIPT (-)					26415	27040	27682
TOTAL 7 DEFICIT					103733	98408	112214
(in thousands)							

8. PUBLICATIONS

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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(i) PUBLICATION DIVISION

Other Charges :

Office Expenses	51869	38287	117000	117000	117000
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Total Head :	51869	38287	117000	117000	117000
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(ii) DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

(a) Non-Teaching Staff :

Director	1	1						
Jt. Directors	3	3	1 Pay	2025530	897860	3257000	3245000	3432000
Asstt. Directors	3	3	2 Grade Pay	482200	205000	906000	622000	906000
Section Officer	1	1	3 Dearness Allowance	1746894	917370	3539000	2910000	4728000
Gen-Store Keeper	1	1	4 House Rent Allowance	683019	299169	1169000	890000	1219000
Assistant	1	1	5 Transport Allowance	378112	175872	715000	486000	808000
JACT	1	1	6 Overtime Allow./Hon.	12600	5250	35000	35000	35000
Hindi Typists	2	2						
Sales Reps.	2	2						
Total (a)				5328355	2500521	9621000	8188000	11128000

(b) Lower-Subordinate Staff :

Daftry	1	1						
Office Attd.	1	1	1 Pay	471149	120258	758000	709000	574000
Peon Chowkidā	3	3	2 Grade Pay	109175	27397	157000	68000	155000
Unskilled Labourers	2	2	3 Dearness Allowance	385045	121262	778000	343000	794000
			4 House Rent Allowance	40860	28761	185000	69000	172000
			5 Transport Allowance	121072	40064	182000	87000	154000
			6 Overtime Allow./Hon.	-	-	50000	50000	50000
			7 Other Allowances	7050	1785	5000	5000	5000
Total (b)				1134351	339527	2115000	1331000	1904000

(c) Other Charges :

1 Travel Exp.	20837		20000	20000	20000
2 Office Expenses	45152	51249	170000	170000	170000
3 Books	9722		18000	18000	18000
4 Repair & M/o Buildings			25000	25000	25000
5 P/o Office Equipt. & Furniture	55189		25000	25000	25000
6 Advert. & Publicity			10000	10000	10000
7 Other Repair & Maintenance	42230	16832	78000	78000	78000
8 Entertainment Exp.	1097		2000	2000	2000
Total (c)	174227	68081	348000	348000	348000
Total Head :			12084000	9867000	13380000
TOTAL 8			12201	9984	13497

(in thousands)

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

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015		
(a) Administrative-Technical (Non-Teaching Staff) :								
Univ. Engg.	1	1						
Ex. Engg.	1	1	1 Pay	6290895	2432960	10515000	9380000	9072000
Asstt. Engineer	3	3	2 Grade Pay	1579948	620600	2522000	1754000	2452000
Jr. Engineers	16	16	3 Dearness Allowance	5311849	2539232	11081000	7882000	12560000
Technician-V	1	1	4 House Rent Allowance	1604487	606327	3102000	1845000	2651000
Section Officer	2	2	5 Transport Allowance	1224248	521336	2118000	1544000	2327000
Sr.Asstt.	1	1	6 Overtime Allowance/Hon.	36475	7920	125000	125000	125000
Per. Asstt.	1	1	7 Other Allowances	4320	2335	15000	15000	15000
Assistants	7	7						
Steno	1	1						
JACT	10	10						
Draftmen								
Grade-I	1	1						
Mechanic Grad	1	1						
W.Asstt (Drain)	1	1						
Work Asstts.	7	7						
Head Elects.	2	2						
Store keeper	1	1						
Asstt. Store Keeper	1	1						
Asstt (Store)	1	1						
Total (a)				16052222	6730710	29478000	22545000	29202000
(b) Maintenance Staff : (Lower Subordinate Staff) :								
Daftries	2	2						
Office Attendar	9	9	1 Pay	11962784	4909720	16216000	16269000	16154000
Safai			2 Grade Pay	2504300	1007500	4732000	2521000	3587000
Karamcharies	1	1	3 Dearness Allowance	9738582	4923048	17806000	13650000	21518000
Chowkidars	10	10	4 House Rent Allowance	3546390	1449191	5271000	3682000	5026000
Driver	1	1	5 Transport Allowance	3091602	1375568	3876000	3431000	4529000
Wiremen	15	15	6 Overtime Allowance/Hon.	149310	50800	100000	100000	100000
Helper to Store Keepers	2	2	7 Other Allowances	167426	67380	160000	160000	160000
M. Readers	2	2						
Technician VI	2	2						
Carpenters	5	5						
Assistant Carpenters	2	2						
Masons	6	6						
Asstt.Masons	5	5						
Pump Oprts.	4	4						
Asstt. Pump Operators	6	6						
Electric Khalasis	16	16						
Piper Fitters	4	4						
Asstt.Pipe Fitters	4	4						
Sewermens	11	11						
Belders	32	32						
Asstt. Wiremen	10	10						
Pump Khalasi	1	1						
A.C. Attendant	1	1						
Total (b)				31160394	13783207	48161000	39813000	51074000

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

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(c) Other Charges :					
1 Entertainment Exp.			3000	3000	3000
2 M/O BUILDING					
(K) M/o Newly Constructed Building					
(L) Work in Progress Building					
3 Office Expenses	1199438		390000	390000	390000
4 M/o Residential buildings					
(a) Civil Work	38499773		3400000	3400000	3400000
(b) Electric Work	8332342		1100000	1100000	1100000
5 M/o Non Residential buildings					
(a) Civil Work	63635970		6504000	6504000	6504000
(b) Electric Work	41738502		2621000	2621000	2621000
6 M/o Civil Infrastructure	299709		480000	480000	480000
7 M/o Electrical Infrastructure	189560		180000	180000	180000
8 Other Repair & Maintenance	925288		1160000	1160000	1160000
Total (c)	154820582		154843000	154843000	154843000
Total Head :			232482000	217201000	235119000

(ii) WORKS & MAINTENANCE (SDC)**(a) Non-Teaching Staff :**

A.E.	2	2	1 Pay	1461133	356431	1915000	1569000	1883000
Section Officer	1	1	2 Grade Pay	331200	86400	506000	417000	516000
Assistant	1	1	3 Dearness Allowance	1336170	344808	2058000	1787000	2615000
J.E.	4	4	4 House Rent Allowance	388692	92844	726000	596000	720000
			5 Transport Allowance	165800	24000	462000	366000	497000
Total (a)				3682995	904483	5667000	4735000	6231000

(b) Lower-Subordinate Staff :

Wireman	1	1	1 Pay	546960	127710	817000	987000	836000
Plumber	2	2	2 Grade Pay	135480	26100	211000	112000	211000
Khalasi	3	3	3 Dearness Allowance	564157	130296	874000	579000	1141000
Sewerman	1	1	4 House Rent Allowance	126117	20610	309000	193000	314000
Asstt. Pump Operator	1	1	5 Transport Allowance	98400	19200	209000	152000	236000
Beldar	1	1	6 Overtime Allow./Hon.	-	-	10000	10000	10000
			7 Other Allowances	12060	2250	5000	5000	5000
Total (b)				1483174	326166	2435000	2038000	2753000

(c) Other Charges :

1 Entertainment Expenses				2000	2000	2000		
2 Office Expenses				35000	35000	35000		
3 M/o Non Residential buildings								
(a) Civil Work	8066116	1081186	1000000	1000000	1000000	1000000		
(b) Electric Work	4357297	1188488	200000	200000	200000	200000		
4 M/o Residential buildings								
(a) Civil Work			500000	500000	500000	500000		
(b) Electric Work			875000	875000	875000	875000		
5 M/o Civil Infrastructure	90600	21600	400000	400000	400000	400000		
6 M/o Electrical Infrastructure			250000	250000	250000	250000		
7 Other Repair & Maintenance			290000	290000	290000	290000		
Total (c)	12514013	2291274	18852000	18852000	18852000	18852000		
Total Head :	17680182	3521923	26954000	25625000	27836000			

(iii) MAINTENANCE OF GARDENS :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Horticulturist	1	1						
Sr. Garden			1 Pay	43840	36510	1118000	1250000	1035000
Choudhary	2	2	2 Grade Pay	12000	9600	299000	154000	287000
Garden			3 Dearness Allowance	35519	36888	1204000	743000	1441000
Choudhary	5	5	4 House Rent Allowance	16752	13833	372000	195000	342000
Assistant	1	1	5 Transport Allowance	13088	11520	311000	178000	297000
JACT	1	1	6 Overtime Allowance/Hon.	18480	8190	9000	9000	9000
			7 Other Allowances	-	-	10000	10000	10000
Total (a)				139679	116541	3323000	2539000	3421000
(b) Lower-Subordinate Staff :								
Skilled Malies	11	11						
Malies	59	59	1 Pay	6366259	2494188	7447000	7708000	7401000
Chowkidars	2	2	2 Grade Pay	1442013	564371	1643000	1295000	1702000
Safai			3 Dearness Allowance	5255813	2542925	7727000	6588000	9922000
Karamcharie	1	1	4 House Rent Allowance	2239805	868244	2647000	2115000	2648000
Havaldar	1	1	5 Transport Allowance	1758364	752664	2162000	1873000	2342000
			6 Overtime Allowance/Hon.	152800	49799	200000	200000	200000
			7 Other Allowances	113685	38175	65000	65000	65000
Total (b)				17328739	7310366	21891000	19844000	24280000
(c) Other Charges :								
			1 Entertainment Exp.	1647		3000	3000	3000
			2 Flower Show	230000	52736	250000	250000	250000
			2 Office Expenses	77836	10000	145000	145000	145000
			3 M/o Lawn & Garden	3169766	672654	4050000	4050000	4050000
Total (c)				3479249	735390	4448000	4448000	4448000
Total Head :						29662000	26831000	32149000
Total 9 (A)						289098	269657	295104

(in thousands)

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Chief Medical Officer	1	1	1 Pay	10063510	4139580	12389000	11672000	11672000
Medical Officers (Male/Female)	12	12	2 Grade Pay	2378300	965797	2622000	2263000	2658000
Medical Office X-Ray Tech. (S.T.A.)	1	1	3 Dearness Allowance	9842237	4821499	14319000	12321000	17113000
Part-time X-Ray Tech. Tech. Asstt.	1	1	4 House Rent Allowance	3440205	1384766	4300000	3138000	3711000
Physio-therapists	2	2	5 Transport Allowance	1581808	734104	2149000	1762000	2347000
Lab. Asstts.	1	1	6 PCA/Nurse Allowance	159600	63000	264000	295000	295000
Pharmacists	10	10	7 NPA/PGA	1719487	689216	1918000	1476000	1601000
S.O.	1	1	8 Overtime Allowance/Hon.	11080	5040	55000	50000	50000
Sr. Asstt. Assistant	4	4	9 Other Allowance	122520	60000	20000	20000	20000
Staff Nurses	6	6						
JACT	4	4						
Dentists	2	2						
Psychiarrist (Part-time/Visit)	1	1						
Total (a)				29318747	12863002	38036000	32997000	39467000
(b) Lower-Subordinate Staff :								
Dressers	5	5	1 Pay	2189644	1039940	2765000	3299000	2980000
Driver	1	1	2 Grade Pay	516365	245600	714000	493000	731000
Stretcher Bearer	1	1	3 Dearness Allowance	1823575	1067705	2957000	2433000	4045000
Ward Boys	3	3	4 House Rent Allowance	702299	346656	925000	742000	1042000
Eye Attendant	1	1	5 Transport Allowance	540847	289904	688000	661000	893000
Chowkidars	2	2	6 Patient Care Allowance	158640	73500	134000	151000	151000
Malies	2	2	7 Overtime Allowance/Hon.	100749	50883	80000	80000	80000
Office Attnds.	3	3	8 Other Allowance	27052	14460	35000	35000	35000
Sweeper/Sweepers	4	4						
Counter Attendant	1	1						
Attendants Male/Female	7	7						
Total (b)				6059171	3128648	8298000	7894000	9957000

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

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(c) Hon. to Hony. Spec.	2847500	1045000	4000000	4000000	4000000
Total (c)	2847500	1045000	4000000	4000000	4000000
(d) Other Charges :					
1 Entertainment Exp.			3000	3000	3000
2 Office Expenses (Incl. Diesel)	376475	145423	387000	387000	387000
3 Drugs & Medicine	32290190	8821315	36000000	36000000	36000000
4 Other Health Centre Expenses	77103	18360	144000	144000	144000
5 P/o Equipt. & Furniture	213979	3400	1500000	1500000	1500000
6 Investigation Expenses	1911197	580161	4025000	4025000	4025000
7 Repair & M/o Buildings	-		25000	25000	25000
8 Other Repair & Maintenance	249425	58541	449000	449000	449000
Total (d)	35118369	9627200	42533000	42533000	42533000
Total Head :			92867000	87424000	95957000

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Medical Officers	2	2	1 Pay	3828692	716793	4363000	5050000	4950000
Pt. time Specialists	6	6	2 Grade Pay	500800	125400	622000	514000	605000
Pharmacists	4	4	3 Dearness Allowance	2323066	889344	3323000	3198000	4394000
JACT	2	2	4 House Rent Allowance	686491	210654	1172000	1066000	1210000
Technical Assistant	1	1	5 Transport Allowance	172800	43200	417000	344000	472000
X-Ray Technician	1	1	6 PCA/Nurse Allowance	45600	9900	82000	82000	82000
Staff Nurses	1	1	7 NPA/PGA	384151	343650	424000	429000	442000
			8 Overtime Allow./Hon.			60000	60000	60000
			9 Other Allowance	54000	16500	10000	10000	10000
Total (a)				7995600	2355441	10473000	10753000	12225000
(b) Lower-Subordinate Staff :								
Female Attendant	1	1	1 Pay	315470	42360	399000	479000	375000
Dresser	1	1	2 Grade Pay	53800	8400	98000	34000	98000
Office Attd. Safai	1	1	3 Dearness Allowance	248829	44448	423000	194000	517000
Karamchari	1	1	4 House Rent Allowance	93480	15228	149000	65000	142000
			5 Transport Allowance	32800	4800	98000	36000	85000
			6 Patient Care Allow.	16020	2085	17000	8000	8000
			7 Other Allowance	1725	225	30000	30000	30000
Total (b)				762124	117546	1214000	846000	1255000
(c) Other Charges :								
			1 Entertainment Exp.	3831		5000	5000	5000
			2 Office Expenses	60619	10000	116000	116000	116000
			3 Drugs & Medicine	7524630	2228125	7500000	7500000	7500000
			4 Other Health Centre Expenses	12509		57000	57000	57000
			5 Investigation Expenses	275379	53760	370000	370000	370000
			6 P/o Equipment & Furniture		4200	30000	30000	30000
			7 Repair & M/o Buildings			3000	3000	3000
			8 Other Repair & Maintenance	39211	10232	78000	78000	78000
Total (c)				7916179	2306317	8159000	8159000	8159000
Total Head :				16673903	4779304	19846000	19758000	21639000

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Medical								
Officers	2	2	1 Pay	555380	190720	1397000	1735000	1889000
Tech.Asstt	1	1	2 Grade Pay	138000	46000	404000	304000	454000
Pharmacists	3	3	3 Dearness Allowance	464004	196906	1530000	1741000	2791000
Staff Nurse	1	1	4 House Rent Allowance	208014	71016	540000	580000	768000
JACT	2	2	5 Transport Allowance	80096	29312	346000	222000	392000
			6 PCA/Nurse Allowance	16800	7000	65000	17000	17000
			7 Non Practice Allowance	-	-	-	218000	226000
			8 Other Allowance	24000	-	15000	15000	15000
Total (a)				1486294	540954	4297000	4832000	6552000
(b) Lower-Subordinate Staff :								
Dressers	1	1	1 Pay	444125	152870	687000	688000	593000
Female Attd.	1	1	2 Grade Pay	97435	33000	156000	79000	144000
Off. Attd.	1	1	3 Dearness Allowance	361064	154610	716000	423000	803000
Safai	1	1	4 House Rent Allowance	164283	55761	253000	141000	221000
Karamchari			5 Transport Allowance	113172	43968	169000	109000	166000
Attendant	1	1	6 Patient Care Allowance	30040	10475	34000	25000	25000
Chowkidars	1	1	7 Other Allowance	5415	1425	10000	10000	10000
Total (b)				1215534	452109	2025000	1475000	1962000
(c) Other Charges :								
			1 Entertainment Exp.	722	646	1000	1000	1000
			2 Office Expenses	69799	8000	32000	32000	32000
			3 Drugs & Medicine	1688500	268317	1000000	1000000	1000000
			4 Other Health Centre Expenses			4000	4000	4000
			5 Investigation Expenses	99917	26060	85000	85000	85000
			6 Rent,Rates & Taxes	11249	5026	175000	175000	175000
			7 Other Repair & Maintenance	6600		12000	12000	12000
Total (c)				1876787	308049	1309000	1309000	1309000
Total Head :				7631000	7616000	7616000	7616000	9823000

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Medical								
Officers	2	2	1 Pay	731080	312540	1447000	1333000	1509000
Tech.Asstt	1	1	2 Grade Pay	184800	77000	417000	310000	417000
Pharmacists	3	3	3 Dearness Allowance	617244	324020	1584000	1397000	1660000
Staff Nurse	1	1	4 House Rent Allowance	274764	116862	559000	466000	599000
JACT	2	2	5 Transport Allowance	128512	58624	368000	279000	371000
			6 Patient Care Allowance	33600	-	34000	34000	34000
			7 Non Practice Allowance	-	14000	-	81000	83000
			8 Other Allowance	-	-	20000	20000	20000
			Total (a)	1970000	903046	4429000	3920000	4693000
(b) Lower-Subordinate Staff :								
Dressers	1	1	1 Pay	347470	150750	563000	610000	587000
Female			2 Grade Pay	79000	33000	144000	88000	144000
Attd.	1	1	3 Dearness Allowance	287431	152846	601000	450000	797000
Off. Attd.	1	1	4 House Rent Allowance	127941	55125	212000	150000	219000
Safai			5 Transport Allowance	88274	43968	147000	115000	166000
Karamchari	1	1	6 Patient Care Allowance	25200	10500	25000	25000	25000
Chowkidars	2	2	7 Other Allowance	5940	2475	8000	8000	8000
			Total (b)	961256	448664	1700000	1446000	1946000
(c) Other Charges :								
			1 Entertainment Exp.	848		1000	1000	1000
			2 Office Expenses	41899	11717	64000	64000	64000
			3 Drugs & Medicine	1540870	520873	2000000	2000000	2000000
			4 Other Health Centre Expenses	4442	3450	12000	12000	12000
			5 Investigation Expenses	57455	20653	108000	108000	108000
			6 Other Repair & Maintenance	9339		18000	18000	18000
			Total (c)	1654853	556693	2203000	2203000	2203000
			Total Head :			8332000	7569000	8842000
			Total B			128676	122367	136261
			TOTAL 9 (A+B)			417774	392024	431365
			(in thousands)					

10. UNIVERSITY AUXILIARY SERVICES

(A) UNIVERSITY SERVICES AND INSTRUMENTATION CENTRE :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Principal Scientific Officer	1	1	1 Pay	819050	374990	3851000	2312000	3919000
Sr. Scientific Officer			2 Grade Pay	179400	80000	1292000	674000	1261000
Scientific Officer	1	1	3 Dearness Allowance	694731	378783	4372000	2545000	5646000
Scientific Office W/shop	1	1	4 House Rent Allowance	223323	104232	1543000	767000	1470000
Technicians	2	2	5 Transport Allowance	129184	58624	1150000	565000	1169000
Sr.Tech. Asstts.	7	7	6 Overtime Allow./Hon. (including for running Liquid Nitrogen Plant)	-		10000	10000	10000
Tech. Asstts.	6	6						
Tech. VI	3	3						
Tech. VII	3	3						
JACT	1	1						
Store Keeper	1	1						
Tech. III	2	2						
Total (a)				2045688	996629	12218000	6873000	13475000
(b) Lower-Subordinate Staff :								
Chowkidars	2	2	1 Pay			125000	198000	125000
			2 Grade Pay			43000		43000
			3 Dearness Allowance			143000		183000
			4 House Rent Allowance			50000		50000
			5 Transport Allowance			27000		30000
			6 Overtime Allow./Hon.	10080	6000	10000	10000	10000
			7 Other Allowance			4000	4000	4000
Total (b)				10080	6000	402000	212000	445000
(c) Other Charges :								
			1 Entertainment Exp.	550		1000	1000	1000
			2 Office Expenses	57026	9911	124000	124000	124000
			3 Other Contractual Services	1774074	358922	2100000	2100000	2100000
			4 Chemicals & Lab. Expenses	631970	62651	638000	638000	660000
			5 Repair & M/o Buildings			23000	23000	23000
			6 Other Repair & Maintenance	789401	11305	2000000	2000000	2000000
Total (c)				3253021	442789	4886000	4886000	4908000
Total Head :						17506000	11971000	18828000

(B) GUEST HOUSE :

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Asstt. Manager	1	1	1 Pay	180332	207610	334000	205000	182000
JACT	1	1	2 Grade Pay	48600	47600	88000	21000	73000
			3 Dearness Allowance	150668	212726	358000	61000	278000
			4 House Rent Allowance		30756	28000	20000	76000
			5 Transport Allowance	47744	70400	84000	15000	55000
			6 Overtime Allow./Hon.	2400	2700	2000	2000	2000
Total (a)				429744	571792	894000	324000	666000
(b) Lower-Subordinate Staff :								
Cook	2	2	1 Pay	513860		871000	984000	890000
Room Bearers	4	4	2 Grade Pay	117600		222000	163000	228000
Helpers	2	2	3 Dearness Allowance	425559		929000	765000	1218000
Security Guard	1	1	4 House Rent Allowance	73269		204000	128000	206000
Safai			5 Transport Allowance	157480		244000	210000	276000
Karamcharies	1	1	6 Overtime Allow./Hon.	3300	6240	10000	10000	10000
			7 Other Allowance	7710		10000	10000	10000
Total (b)				1298778	6240	2490000	2270000	2838000
(c) Other Charges :								
			1 Office Expenses			19000	12000	-
			2 Water/Electricity Charges			315000	-	-
			3 Other Repair & Maintenance			14000	-	-
Total (c)						348000	12000	
Total Head :						3732000	2606000	3504000

(C) INTERNATIONAL GUEST HOUSE :

(a) Non-Teaching Staff :								
Manager	1	1	1 Pay			930000	812000	930000
Contract Staff			2 Grade Pay			50000	21000	50000
			3 Dearness Allowance			138000	61000	177000
			4 House Rent Allowance			49000	20000	49000
			5 Transport Allowance			36000	15000	40000
			6 Overtime Allow./Hon.	11140	30668	75000	75000	75000
Total (a)				11140	30668	1278000	1004000	1321000
(b) Other Charges :								
			1 Office Expenses	76466	56003	139000	76000	
			2 Water/Electricity Charges			440000		
			3 Repair & M/o Buildings	41580	11400	76000	39000	
			4 Other Repair & Maintenance	35118		65000	33000	
Total (b)				153164	67403	720000	148000	
Total (a+b)						1998000	1152000	1321000

*Including Contractual Staff.

(D) DEPARTMENTAL CANTEEN

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Canteen Staff :								
Manager	1	1	1 Pay	1417560	612530	2085000	1803000	2100000
Asstt. Manager	1	1	2 Grade Pay	324900	138000	493000	413000	499000
Counter Clerk	2	2	3 Dearness Allowance	1174711	624300	2191000	1994000	2833000
Coupon Clerk	1	1	4 House Rent Allowance	482841	189801	729000	575000	688000
Halwai	1	1	5 Transport Allowance	412924	190528	586000	535000	662000
Asstt. Halwai	1	1	6 Overtime Allow./Hon.	-	-	10000	10000	10000
Cook	1	1	7 Other Allowance	27030	10125	10000	10000	10000
Bearers	7	7						
Coffee/Tea Mal	1	1						
Wash Boy	2	2						
Safai karam.	1	1						
Total (a)				3839966	1765284	6104000	5340000	6802000
(b) Other Charges :								
1 Office Expenses					33000			
Total (b)					33000			
Total Head :				6137000	5340000	6802000		

(E) GRAPHIC ARTS CENTRE :

(a) Non-Teaching Staff :								
JACT	1	1	1 Pay	770620	350310	1354000	1254000	1494000
Sr. Tech.			2 Grade Pay	166200	75000	410000	286000	457000
Asstts.	2	2	3 Dearness Allowance	632640	352938	1500000	1244000	2127000
Technicians	1	1	4 House Rent Allowance	280290	127278	529000	415000	585000
Tech. Asstt.	1	1	5 Transport Allowance	152832	73280	246000	279000	472000
Lab.Asstt	1	1						
Machine Operators	4	4						
Tech.Officers	1	1						
Total (a)				2002582	978806	4039000	3478000	5135000
(b) Lower-Subordinate Staff :								
Labourers	2	2	1 Pay	199150	55660	273000	294000	263000
Sweeper			2 Grade Pay	41600	12000	53000	29000	50000
part-time	1	1	3 Dearness Allowance	159574	56280	236000	154000	284000
			4 House Rent Allowance				-	25000
			5 Transport Allowance	49353	14656	71000	36000	55000
Total (b)				449677	138596	633000	513000	677000
(c) Other Charges :								
Office Expenses					10000	10000	10000	
Chemicals & Lab. Expenses					16000	16000	16000	
Other Repair & Maintenance					18000	18000	18000	
Total (c)					44000	44000	44000	
Total Head :				4716000	4035000	5856000		

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :								
Director	1	1	1 Pay	5319387	2208891	8559000	6915000	8787000
Sr. Analyst	1	1	2 Grade Pay	1332580	537960	2398000	1714000	2371000
Jr. Programmer	7	7	3 Dearness Allowance	4634492	2268217	9313000	7623000	12163000
Sr. Programmer	6	6	4 House Rent Allowance	1770997	730623	3100000	2299000	3098000
Machine			5 Transport Allowance	995322	441016	2091000	1472000	2363000
Supervisor	1	1	6 Overtime Allow./Hon.	1920	1450	30000	30000	30000
Section Officer	1	1						
STA	8	8						
Assistants	2	2						
Library Clerk	1	1						
T.A.	12	12						
JACT	1	1						
Jr. Machanic (A.C.)	2	2						
Per. Asstt.	1	1						
Sr. Machanic (A.C.)	1	1						
Prof. Asstt.	1	1						
Total (a)				14054698	6188157	25491000	20053000	28812000
(b) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	381905	134900	910000	1183000	810000
Driver	1	1	2 Grade Pay	90400	30900	263000	71000	266000
Chowkidar	3	3	3 Dearness Allowance	314837	136935	997000	273000	1173000
Lib.Attd.	1	1	4 House Rent Allowance	109062	47148	319000	91000	323000
Mali	3	3	5 Transport Allowance	108432	45000	226000	109000	256000
Safai			6 Overtime Allow./Hon.	29915	32845	35000	35000	35000
Karamchari	2	2	7 Other Allowance	6480	2160	7000	7000	7000
Total (b)				1041031	429888	2757000	1769000	2870000
(c) Other Charges :								
1	Entertainment Expenses				2000	2000	2000	
2	Office Expenses		207746	115110	305000	305000	305000	
3	Other Academic Expenses		81951	24989	767000	767000	767000	
4	Books & Journals		13961		126000	126000	126000	
5	Other Repair & Maintenance		301275	46842	817000	817000	817000	
Total (c)				604933	186941	2017000	2017000	2017000
Total Head :					30265000	23839000	33699000	

(F) (ii) DELHI UNIVERSITY COMPUTER CENTRE (SDC)**Other Charges :**

1	Entertainment Expenses		1000	1000	1000
2	Office Expenses		645000	645000	645000
3	Other Academic Expenses		70000	70000	70000
4	Other Repair & Maintenance		335000	335000	335000
Total Head :			1051000	1051000	1051000

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

Head of Account			Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Teaching Staff :							
Informatic							
Engineer/		1 Pay			454000	274000	454000
Scientist	1	1 2 Grade Pay			144000	77000	144000
Sr. Tech. Asstt.	1	1 3 Dearness Allowance			508000	316000	652000
Data Entry		4 House Rent Allowance			179000	105000	179000
Operator	1	1 5 Transport Allowance			142000	82000	161000
Total Head :					1427000	854000	1590000

(H) WOMEN'S STUDIES & DEVELOPMENT CENTRE

(a) Non-Teaching Staff :							
Project Off.	1	1 1 Pay	659760	281550	794000	885000	824000
SPA	1	1 2 Grade Pay	168000	71400	191000	185000	208000
Assistant	1	1 3 Dearness Allowance	573603	293530	837000	820000	1124000
JACT	1	1 4 House Rent Allowance	248328	105885	296000	273000	309000
		5 Transport Allowance	129148	52864	155000	146000	176000
Total (a)			1778839	805229	2273000	2309000	2641000
(b) Other Charges :							
		1 Entertainment	2736		5000	5000	5000
		2 Travel Exp.	16120	9940	19000	19000	19000
		3 Office Expenses	117000	34740	117000	117000	117000
		4 Other Academic Expenses	119990	9705	120000	120000	120000
		5 Other Repair & Maintenance	11930	11490	42000	42000	42000
Total (b)			267776	65875	303000	303000	303000
Total Head					2576000	2612000	2944000

(I) RENT , RATES AND TAXES :**A. North Campus**

1 Office Expenses	54798	31750	660000	660000	660000
2 Rent, Rates & Taxes	7068316	18299563	8160000	8160000	50000000
3 Electricity Charges	194635465	68352117	222750000	222750000	222750000
4 Water Charges	50225994	16640402	74800000	74800000	74800000
Total A	251984573	103323832	306370000	306370000	348210000

***B. South Campus**

1 Rent, Rates & Taxes			84500000	84500000	84500000
Total B			84500000	84500000	84500000
Total A+B			390870000	390870000	432710000

(J) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

Head of Account		Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
(a) Non-Teaching Staff :							
Director	1 1	1. Pay	324720	65160	449000	187000	449000
		2. Grade Pay	74400	12000	120000	50000	120000
		3. Dearness Allowance	267001	64182	483000	213000	620000
		4. House Rent Allowance	119736	23148	171000	71000	171000
		5. Transport Allowance	58752	14656	71000	30000	80000
		6 Other Allowance	-	-			
Total (a)			844609	179146	1294000	551000	1440000
(b) Other Charges :							
		Office Expenses	26316	34863	220000	220000	220000
		Other Academic Expenses	628255	133033	1200000	1200000	1200000
Total (b)			654571	167896	1420000	1420000	1420000
Total Head					2714000	1971000	2860000

(K) CLUSTER INNOVATION CENTRE (CIC)**(a) Other Charges :**

1	Travel Expenses	116828	55649	200000	400000	500000
2	Office Expenses	381972	161963	1500000	1000000	1100000
3	Other Academic Expenses	785947	394400	700000	1000000	1200000
4	Books	354556	136884	600000	200000	300000
5	P/o Office Equipt. & Furnitruer	1429967	329654	1000000	1000000	1000000
6	Chemical & Lab. Expenses			-	1000000	1500000
7	Entertainment Expenses				25000	25000
8	Advertising & Publicity				500000	-
9	Other Repair/Maintenance				1000000	1200000
Total (a)		3069270	1078550	4000000	6125000	6825000
TOTAL - 10				466992	452426	517990
		(in thousands)				

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

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Delegates Exp. - Foreign Travel	1599817	348909	2600000	3000000	5000000
Delegates Exp. - Domestic Travel	758795		1485000	2200000	3200000
Other Academic Expenses	776526	3213003	20000000	28000000	28000000
Upgradation of teaching facilities for all Deptt.	26615586	21638526	100000000	100000000	100000000
Org. of Seminar/Symp./Conference/Workshop			10000000	11000000	11000000
Provision of General Amenities in Halls and Hostels	1000000		20000000	20000000	20000000
UTA Scheme - (i) Assistantship			15000000	15000000	15000000
(ii) Contingency			3500000	3500000	3500000
Research Grant			60000000	20000000	20000000
Miscellaneous Grant	28324363	6370542	20000000	40000000	70000000
Equal Opportunity Cell	326467	75450	1300000	1300000	1300000
Entrance Examination Charges (EEC)				50000000	50000000
Total Head :	59401554	31646430	253885000	294000000	327000000
TOTAL 11			253885	294000	327000
(in thousands)					

12. MAINTAINED INSTITUTION

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

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015		
(a) Teaching/Research Staff :							
Director	1 1	1 Pay	4489340	1683889	7951000	5796000	7809000
Professor	7 7	2 Dearness Pay/Grade Pa	1011100	381000	1788000	1300000	1776000
Reader	1 1	3 Dearness Allowance	3977515	1710574	7952000	6242000	10029000
Lecturer	9 9	4 House Rent Allowance	1435864	510735	2658000	1865000	2604000
Res. Associates	2 2	5 Transport Allowance	642518	231143	1279000	973000	1445000
Total (a)			11556337	4517341	21628000	16176000	23663000
(b) Non-Teaching Staff :							
Dy. Registrar	1 1	1 Pay	1523730	701040	2510000	2783000	2646000
Sr. P.A.	1 1	2 Dearness Pay/Grade Pa	434800	196000	712000	470000	730000
Section Officer	1 1	3 Dearness Allowance	1285741	716050	2739000	2072000	3679000
Programmer	1 1	4 House Rent Allowance	517392	220332	847000	571000	890000
Lab. Superi- tendent	1 1	5 Transport Allowance	239088	118248	617000	374000	672000
Tech. Asstts.	5 5						
SPA	1 1						
Off. Asstts.	2 2						
Per. Asstt.	1 1						
Steno	1 1						
JACT	1 1						
Care Taker	1 1						
Total (b)			4000751	1951670	7425000	6270000	8617000
(c) Lower-Subordinate Staff :							
Driver-cum Mech.	1 1	1 Pay	564786	241050	1869000	2114000	1812000
Cell Culture Room Att.	1 1	2 Dearness Pay/Grade Pa	142800	59500	556000	198000	565000
Lab. Attd.	5 5	3 Dearness Allowance	478308	250002	2061000	834000	2591000
Animal House Attds.	2 2	4 House Rent Allowance	172896	73203	685000	235000	669000
Lib. Attd.	2 2	5 Transport Allowance	191188	87936	511000	228000	506000
Office Attendants Safai	2 2	6 Overtime Allow./Hon.	-	-	16000	16000	16000
Karamcharies	5 5	7 Other Allowances	5400	2250	10000	10000	10000
Security Guard	3 3						
Farash	2 2						
Malies	2 2						
Total (c)			1555378	713941	5708000	3635000	6169000
(d) Research Staff :			1132000	65000	1245000	1245000	1245000
(e) Staff Benefits :							
1 L.T.C./HTC					120000	120000	120000
2 Medical Reimbursemer			491709	76019	300000	300000	300000
3 Bonus					45000	45000	45000
4 Liveries					40000	40000	40000
Total (e)			491709	76019	505000	505000	505000

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

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(f) Other Charges :					
1 Entertainment	21917		10000	10000	10000
2 Travel Exp.	89969	11450	167000	167000	167000
3 Office Expenses	1114113	110532	1325000	1325000	1325000
4 Other Academic Expen	669131	44326	956000	956000	956000
5 Books	365114	26696	625000	625000	685000
6 Repair & M/o Building	864801	217786	190000	190000	190000
7 Advertisement & Public	30556		225000	225000	225000
8 Other Contractual Servi	847247	205731	700000	700000	800000
9 Chemicals & Lab. Exp	4701772	856996	2410000	2410000	2410000
10 P/o Office Equip. & Fu	1341564	511343	4290000	4290000	4290000
11 Machindery & EquipT.	1631728	83720	4865000	4865000	4865000
12 Other Repair & Maint.	780237	105476	1128000	1128000	1128000
Total (f)	12458149	2174056	16891000	16891000	17051000
Grand Total :			53402000	44722000	57250000

(B) D.U. SOCIAL CENTRE SCHOOL

(a) Salaries (University Share) Recurring			660000	660000	800000
(b) Office Expenses			22000	22000	25000
Total			682000	682000	825000
TOTAL 12			54084	45404	58075
(in thousands)					

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

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
I. Pension (including Commutation of Pension)					
(a) Main & South Campus	562875000		500000000	700000000	750000000
II. Gratuity					
(a) Main & South Campus	76615000		150000000	150000000	175000000
III. Provident Fund Contribution : (CPF/NPS) :					
(a) Main Campus & South Campus	20500000		30000000	40000000	50000000
IV. Deposit Linked Insurance Scheme			1500000	-	-
V. Ad-hoc Bonus					
(a) Main Campus			7000000	-	-
(b) South Campus			750000	-	-
VI. Leave Encashment					
(a) Main Campus	43412000		70000000	70000000	80000000
(b) South Campus			5000000	5000000	5000000
Total :			703402000	764250000	965000000
			1060000000		

(B) OTHER BENEFITS :

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
I. Office of the Employees Welfare Officer :					
(I) Honorarium			12000	12000	12000
(ii) Contingency & Other Charges			25000	25000	25000
II. Re-imburement of tuition fee :					
(a) North Campus	8314000		6500000	6500000	8500000
(b) South Campus			1500000	1500000	2000000
III. Leave Travel Concession :					
(a) Main Campus	22084000		17000000	35000000	35000000
(b) South Campus			2000000	2000000	2000000
IV. Staff Club :					
(a) North Campus	1533934	409120	150000	150000	200000
(b) South Campus			15000	15000	20000
V. Conveyance to Blind & Orthopaedically handicapped					
			35000	35000	35000
VI. Medical Re-imburement					
(a) North Campus	92195532	27312445	120000000	120000000	130000000
(b) South Campus			10000000	10000000	11000000
VII. Development of Human Resources					
			300000	100000	100000
VIII. Deposit Linked Insurance Scheme					
				500000	500000
IX. Ad-hoc Bonus					
(a) Main Campus				7000000	7000000
(b) South Campus				750000	750000
	115813466	27721565	157537000	183587000	197142000
(C) STUDY LEAVE :					
1 North Campus :					
(I) Teaching Staff			1650000	150000	150000
(ii) Non-Teaching Staff			1250000	150000	150000
2 South Campus :					
(I) Teaching Staff			750000	50000	50000
(ii) Non-Teaching Staff			620000	50000	50000
Total			4270000	400000	400000
(D) ADVANCES :					
1 FESTIVALS ADVANCE :					
(a) North Campus			1000000	1000000	1000000
(b) South Campus			200000	200000	200000
2 Conveyance Advance					
			2500000	100000	100000
3 Computer Advance					
			1000000	100000	100000
Total :			4700000	1400000	1400000
TOTAL 13 (in thousands)			930757	1150387	1258942
TOTAL			5510326	5454885	6326213
Salary for Teaching staff for posts Sanctioned under OBC expansion Scheme added into Maintenance Grant					
Professor					179961
Associate Professor					192304
Assistant Prof.essor					187532
Salary for Non-Teaching staff for posts Sanctioned under OBC expansion Scheme added into Maintenance Grant					
					59269
GRAND TOTAL			5510326	5454885	6945279

PART-II**MISCELLANEOUS ACCOUNT (Earmarked Funds and Deposits)****(i) RECEIPTS****EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.****RECEIPTS/Rs.**

Head of Account	Actuals 2012-2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Miscellaneous Account	180945493	150000000	160000000	200000000
Provident Fund	294638451	400000000	350000000	400000000
Publication Fund	301005	600000	300000	400000
Endowment Funds	40047678	80000000	40000000	50000000
Vice-Chancellors Students Fund	14760763	30000000	16000000	20000000
Conveyance/Computer Loan Fund	2950564	3000000	3000000	4000000
House Building Loan Fund	45095457	50000000	40000000	50000000
Directorate of Hindi Medium Implementation Board Account	12726602	15000000	13000000	14000000
Science Caution Money Account	82359	40000	80000	100000
Library Deposit Account	12910111	12500000	12500000	14000000
Deposit Account of Scholarships/Fellowship A/c	365385759	300000000	400000000	500000000
Deposit Account of Research & Other Schemes including SDC	836619485	600000000	700000000	900000000
Seminar Summer Institutes	28524833	15000000	25000000	30000000
Remittance & Deposits (Deptt. of Education)	33700	500000	200000	300000
N.S.S.	9319628	4000000	8000000	10000000
Adult & Continuing Education Scheme	67942	200000	100000	200000
Group Insurance Scheme Account	25969311	40000000	25000000	30000000
D.U. Development fund A/c	458323533	350000000	400000000	500000000
A.R.G.F. (50586)	43190443	31000000	35000000	50000000
B.R. Ambedkar for BM Reasarch (M.Sc. Fee A/c)	1117926	900000	1000000	1500000
Admission Processing Charges*	79725429	90000000	-	-
Others	1659492688	500000000	1600000000	1800000000
Total Head :	4112229160	2672740000	3829180000	4574500000

*merged in Maintenance Grant w.e.f. 1.4.2013.

(ii) EXPENDITURE**EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.**

Head of Account	PAYMENT/Rs.			
	Actuals 2012-2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Miscellaneous Account	85988288	120000000	90000000	100000000
Provident Fund	268060697	400000000	250000000	350000000
Publication Fund	-	400000	1000000	2000000
Endowment Funds	9211090	15000000	10000000	15000000
Vice-Chancellors Students Fund	8417814	5000000	7000000	9000000
Conveyance Loan /Computer Loan Fund	19665	1000000	100000	200000
House Building Loan Fund	160780	100000	100000	200000
Directorate of Hindi Medium Implementation Board Account	3941483	4000000	4000000	5000000
Science Caution Money Account	107012	300000	200000	300000
Library Deposit Account	5384633	9000000	6000000	7000000
Deposit Account of Research & Other Schemes including SDC	679100146	600000000	700000000	750000000
Seminar Summer Institutes	24554895	15000000	20000000	30000000
Remittance & Deposits (Deptt. of Education)	9900000	1200000	10000000	12000000
N.S.S.	829645	10000000	900000	1000000
Adult & Continuing Education Scheme	-	200000	50000	100000
Group Insurance Scheme Account	26182434	40000000	30000000	40000000
D.U. Development fund A/c	59633957	100000000	60000000	80000000
A.R.G.F.	8530980	50000000	8000000	9000000
B.R. Ambedkar for BM A/c	637984	500000	6000000	7000000
Admission Processing Charges*	74396095	120000000	80000000	-
Deposit Account of Scholarships/Fellowship A/c	380835782	300000000	400000000	450000000
Others	1530284632	250000000	1500000000	1600000000
Grand Total :	3176178012	2041700000	3183350000	3467800000

*merged in Maintenance Grant w.e.f. 1.4.2013.

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

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
1 University Central Office/ Faculties and Departments					
2 Printing of Text Books, proceedings and other printed materials of Seminars, Symposiam the University and its maint- ained institutions and work of other educational bodies run or aided by the government of India etc.	16945231		20000000		20000000
3 Other outside Agencies (Govt. of India)					
4 Sale of Waste paper					
5 Recovery of Festival Advance	12300		15000		15000
Total :	16957531		20015000		20015000

DELHI UNIVERSITY PRESS ACCOUNT**PART-II. EXPENDITURE**

Head of Account	Actuals for 2012-2013	Actuals upto July, 2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
1 Establishment Charges :					
Pay & Allowances			7000000	7000000	7000000
2 Other Benefits :					
(I) Leave Travel Concession			100000	100000	100000
(ii) Over-time Allowance			10000	10000	10000
(iii) Re-imbusement of Tution fee			60000	60000	60000
(iv) Festival Advance			20000	20000	20000
(v) Liveries			15000	15000	15000
(vi) Medical Re-imbusement			1000000	1000000	1000000
3 Daily Wages :			20000	20000	20000
4 Apprentices :			10000	10000	10000
5 Bonus :			60000	60000	60000
6 Raw Materials :					
(I) Paper			2600000	2600000	2600000
(ii) Binding Material			1000000	1000000	1000000
(iii) Lubricants			5000	5000	5000
(iv) Inks			5000	5000	5000
(v) Offset Raw Materials			10000	10000	10000
(vi) Films			5000	5000	5000
(vii) Toner			5000	5000	5000
7 Miscellaneous Expenses :					
(I) Contingencies			150000	150000	150000
(ii) Factory Licence Fees			3000	3000	3000
(iii) Postage			2000	2000	2000
(iv) Rent, Rates & Taxes			10000	10000	10000
(v) Repair			100000	100000	100000
(vi) Work done thr. outside Agen.			7700000	7700000	7700000
8 Assets :					
(i) Equipment & Furniture			100000	100000	100000
(ii) Replacement of Machinery & Spare Parts			20000	20000	20000
Grand Total :			20010000	20010000	20010000

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

Head of Account	Allocation	Actuals for 2012-2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Teaching (Deputy Director) On Deputation					
1 Pay		392500	640000	625320	660200
2 Grade Pay (GP)		69387	150000	108000	155000
3 Dearness Allowance		332557	580620	645610	800775
4 House Rent Allowance					
5 Transport Allowance		42434	75000	72192	80000
6 Despatch Allowance		15419	24000	24000	24000
7 Other Charges (LTC, Medical etc.)			100000	100000	100000
Total (a)		852297	1569620	1575122	1819975
(b) Non-Teaching Staff					
Director (Honorary)	1 Pay	142530	165000	285000	486800
Academic	2 Dearness Pay (GP)	33600	39000	34000	39000
Secretary	3 Dearness Allowance	124805		165000	206000
Programme Assistant (A/c)	1 1 4 City Compensatory Allow.				
	5 House Rent Allowance	52839	150000	56000	60000
	6 Transport Allowance	32800		37000	40000
Sr. Tech. Assistant Jr. Tech. Per. Asstt./Steno	1 1 7 Other Charges (Arrear) Bonus	57268	60000	30000	
	other Charges	3454	3454	3454	3454
			100000	100000	200000
Typist	1 1				
Peon	1 1				
Total (b)		447296	517454	710454	1035254
(c) Leave Incashment					
(d) Lower-Subordinate Staff :					
	1 Pay	338106	450000	410000	430500
1 1	2 Dearness Pay (GP)	69600		70000	80000
Sr. Programmer Atte	3 Dearness Allowance	260486	80000	350000	440000
Programme	2 2 4 City Compensatory Allow.				
Helper	5 House Rent Allowance	110256	350000	120000	130000
	6 Transport Allowance	98400	110000	110000	115000
	7 Washing Allowance	2700	2700	2700	2700
	8 Bonus	10362	10362	10362	10362
	Arrear	106956		22000	
	Other Charges (LTC, Medical etc.)		150000	150000	300000
Total (d)		996866	1153062	1245062	1508562
(e) Other Charges :					
(i) Recurring					
	1. Participation Cost	3333067	7400000	7400000	7400000
	2. Working Exp.	303662	500000	500000	500000
(ii) Recurring					
	1. Books	99976	100000	100000	100000
	2. Equipment Books & Equipments	98328	100000	100000	100000
Total (d)		3835033	8100000	8100000	8100000
Total Head			11340136	11630638	12463791

DEPTT OF BUDDHIST ST-SAP PROGRAMME AT DSA LEVEL FOR 5 YEARS 1.4.2009-31.3.2014

Head of Account	Allocation	Actuals for 2012-2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Recurring					
1. Equipment (7 Computers & Printer)	700000	Nil	30	30	
2. Reprographics Facilities	200000	Nil	6156	6156	
Total (a)	900000	Nil	6186	6186	
(b) Recurring					
1. Contingency / working expenses (@ Rs 1 Lakh p.a)	500000	99999	100000	100000	
2. Travel/field facility/field trips for faculty (within India) @ Rs. 100,000/- p.a.	500000	Nil	100000	100000	
3. Visiting Fellows @ 100,000/- p.a.	500000	Nil	100000	100000	
4. Seminar (for org.) on thrust area @ Rs 200,000/-p.a	600000	Nil	200000	200000	
5. Hiring services for Technical / Indl/Secretarial @ Rs. 100,000/- p.a	500000	98512	100000	100000	
6. Advisory Committee mtg. (TA/DA for UGC nominees) Rs. 60,000/- p.a.	300000	40000	60000	60000	
7. Books & Journals	500000	47141	100000	100000	
8. Publication for seminar @ Rs. 100000p.a.	500000	Nil	100000	100000	
9. Project Fellow		102065			
Total (b)	3900000	387717	860000	86000	
Total Head	4800000	387717	866186	866186	

DEPARTMENT OF ZOOLOGY (CAS under SAP) (1.4.2011 TO 31.3.2016)**Non-Recurring**

1	Equipment	4500000	Nil	4500000	4500000	4500000
2	Building	1000000	Nil	1000000	1000000	1000000
3	Reprographic facilities	500000	Nil	500000	500000	500000
Total (a)		6000000	Nil	6000000	6000000	6000000

Recurring

1	Contingency/Working Expenses	2500000	500000	500000	500000	500000
2	Chemicals/Consumables/Glassware	4000000	798840	800000	800000	800000
3	Visiting Fellow	250000	Nil	50000	50000	50000
4	Seminars	500000	100000	100000	100000	100000
5	Advisory Committee Meetings	250000	Nil	50000	50000	50000
6	Books & Journals	200000	39184	40000	40000	40000
Total (b)		7700000	1438024	1540000	1540000	1540000
Total Head		13700000	1438024	7540000	7540000	7540000

Department of Buddhist Studies Centre during (XII) Plan period (1.4.2013 to 31.3.17)
Epoch Making Social Thinkers of India

Head of Account	Allocation	Actuals for 2012-2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<u>Non-Recurring</u>					
1 Equipment	300000		300000	300000	300000
Total (a)	300000		300000	300000	300000
<u>Recurring</u>					
1 Books and Journals	200000		50000	50000	50000
2 Seminars/workshops/Courses Lectures series	400000		100000	100000	100000
3 Honorarium to visiting faculty (Rs. 1000/- for outstation and Rs. 500/- for local faculty)	1000000		250000	250000	250000
4 Hiring services including one research associate	600000		150000	150000	150000
5 Programme cost (Including field action preparation of research proposals, TA/DA etc. including meeting of advisory Committee)	600000		150000	150000	150000
6 Contingency	200000		50000	50000	50000
Total (b)	3000000		750000	750000	750000
Total Head	3300000		750000	750000	750000

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

(a) Non-Recurring

1. Camera, Sound Recorder, Scanner etc.	1000000	9817	1000000	1000000
2. DVD & Other Audio Visual Material	300000		300000	300000
3. Reprographics Facilities (two Photocopy)	200000		200000	200000
Total (a)	1500000	9817	1500000	1500000

(b) Recurring

1. Contingency / working exp Rs. 1,00,000/- p.a.	500000	99950	100000	100000
2. Visiting fellows Rs 200,000/- p.a.	1000000	196381	200000	200000
3. Seminar (for organization) Rs 1 lakh p.a.	500000	100000	100000	100000
4. Hiring services of Technical / Indl/Secretarial Assist @ Rs 80,000/- p.a.	400000	79343	80000	80000
5. Advisory Committee Meeting - Rs 60,000/- p.a.	300000	40200	60000	60000
6. Books & Journals Rs.200,000/- p.a.	1000000	169461	200000	200000
7. Travel/Field facilities/ Field Trips for Fac. Mem. only.	500000	92973	100000	100000
Total (b)	4200000	778308	840000	840000
Total Head	5700000	788125	2340000	2340000

DEPTT. OF MATHEMATICS (SAP) DSA PHASE (1.4.2013 to 31.3.2018)

Head of Account	Allocation	Actuals for 2012-2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Non Recurring

1. Computer Hardware & Software	200000	Nil	200000	200000	200000
2. Builfing including air conditioning	600000	Nil	600000	600000	600000

Total (a)	2600000	Nil	2600000	2600000	2600000
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Recurring

1. Contingency/Working expenses	1500000	Nil	300000	300000	300000
2. Travel field facility	750000	Nil	150000	150000	150000
3. Seminar	800000	Nil	400000	400000	400000
4. Visiting	800000	Nil	160000	160000	160000
5. Advisory committee	300000	Nil	60000	60000	60000
6. Books & Journals	500000	Nil	100000	100000	100000
7. Hiring the services Technical/Industrial	250000	Nil	50000	50000	50000

Total (b)	4900000	Nil	1220000	1220000	1220000
Total Head	7500000	Nil	3820000	3820000	3820000

WOMEN'S STUDIES DEVELOPMENT CENTRE XII PLAN 1.4.2013 UPTO

(a) Non Recurring	500000	208653	500000	500000	500000
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Total (a)	500000	208653	500000	500000	500000
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(b) Recurring

1. Salary	5338880	656725	5338880	5338880	5338880
2. Meeting Documentation, Seminar, TA/DA	300000		300000	300000	300000
3. Equipment					
4. Communication & Stationary					
5. Contingency	500000	197483	500000	500000	500000
6. Books & Journals	300000	140737	300000	300000	300000

Total (b)	6438880	994945	6438880	6438880	6438880
Total Head	6938880	1203598	6938880	6938880	6938880

DEPARTMENT OF PHYSICS & ASTROPHYSICS (DSA-III under SAP) 1.4.2010 to 31.3.2015

Head of Account	Allocation	Actuals for 2012-2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
(a) Non-Recurring					
1. EQUIPMENT					
(a) Tips for Atomic Force Microscope	500000		500000	500000	500000
(b) Augmentation and add ons the Electro Chemical Laboratory	800000		800000	800000	800000
(c) Thickness Projector	1500000		1500000	1500000	1500000
(d) Thermal Evaporators	230000		230000	230000	230000
(e) Storage oscilloscope	670000		670000	670000	670000
Total (a)	3700000		3700000	3700000	3700000
(b) Recurring					
1. Contingency/Working expenses Chemical/ Consumables/Glassware@ Rs. 50,000/- p.a.	250000	Nil	50000	50000	50000
2. Chemicals/Consumables/Glassware @ Rs. 50000/- p.a. 1Lakh Travels Field Works & Field trips for Faculty members(within India only) @ Rs.	250000	Nil	50000	50000	50000
3. Travels/Field facilities/Field trips for faculty members noly (all within India) @ Rs. 25,000/- p.a.	125000	Nil	25000	25000	25000
4. Visiting Fellow/Research Associate Programme @ Rs. 30,000/- p.a.	150000	8500	30000	30000	30000
5. Seminar (for organization) on thrust area @ Rs. 1,00,000/- p.a.	500000	3500	100000	100000	100000
6. Hiring the Services of Technical/Ind/Secretarial Asstt. As relevant to the Programme duration only @ Rs. 25,000/- p.a.	125000	Nil	25000	25000	25000
7. Advisory Committee meeting (TA/DA for UGC nominees in the committee)@ Rs. 75,000/- p.a.	375000	Nil	75000	75000	75000
8. Books & Journals @ Rs. 1,00,000/- p.a.	500000	17473	100000	100000	100000
Total (b)	2275000	29473	455000	455000	455000
Total Head	5975000	29473	4155000	4155000	4155000

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

Head of Account	Allocation	Actuals for 2012-2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<u>Non-Recurring</u>					
1 Equipment	500000	497600	500000	500000	
2 Building Upgradation					
Total (a)	500000	497600	500000	500000	
<u>Recurring</u>					
1 Contingency	500000	17724	100000	100000	
2 Travel	500000	Nil	100000	100000	
3 Seminar	600000	88857	120000	120000	
4 Secretarial & Assistance	300000	Nil	60000	60000	
5 Advisory Committee Meeting	250000	Nil	50000	50000	
6 Books & Journals	500000	1200	100000	100000	
7 Visiting Fellow	300000	Nil	60000	60000	
8 Publication	200000	Nil	40000	40000	
9 Project Fellow	Actual	Actual			
Total (b)	3150000	107781	630000	630000	
Total Head	3650000	605381	1130000	1130000	

DEPARTMENT OF LINGUISTICS (1.4.2010 to 31.3.2015) SAP - PLAN

**I Non-Recurring
Equipment**

(i) LCD Projector-I	100000		100000	100000	100000
(ii) Digital Recorder - I	100000	28000	100000	100000	100000
(iii) Computers with Accessories - 10	500000		500000	500000	500000
(iv) Software	100000		100000	100000	100000
(v) Storage Devices	50000		50000	50000	50000
(vi) Sony Camcorders	25000		25000	25000	25000
II Library upgradation including air-conditioning	1000000		1000000	1000000	1000000
III `Reprographics facilities	250000		250000	250000	250000
Total (a)	2125000	28000	2125000	2125000	2125000

B. Recurring

1 Contingency/Working Exp.	500000	Nil	100000	100000	100000
2 Publication	200000	Nil	40000	40000	40000
3 Travels/Field facilities/Field Trips	1000000	16114	200000	200000	200000
4 Visiting Fellow	500000	Nil	100000	100000	100000
5 Seminar	500000	24750	100000	100000	100000
6 Hiring Services	300000	Nil	60000	60000	60000
7 Advisory Committee	250000	34658	50000	50000	50000
8 Books & Journals	1500000	Nil	300000	300000	300000
9 Project Fellows (Two)	Actual	Actual			
Total (b)	4750000	75522	950000	950000	950000
Total Head	6875000	103522	3075000	3075000	3075000

DEPARTMENT OF ECONOMICS (1.4.2010 TO 31.3.2015)

Head of Account	Allocation	Actuals for 2012-2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Non-Recurring					
1 Equipment	2000000	Nil	2000000	2000000	2000000
Total (a)	2000000	Nil	2000000	2000000	2000000
Recurring					
1 Contingency/Working Expenses	500000	94241	100000	100000	100000
2 Travels/Field facilities/Field Trips for Fac.M. onl	1000000	199965	200000	200000	200000
3 Visiting Fellow	600000	Nil	120000	120000	120000
4 Seminars	600000	69057	200000	200000	200000
5 Hiring the Services of Tech./Inds./Sec. Assist.	200000	37042	40000	40000	40000
6 Advisory Committee Meetings	200000	12370	40000	40000	40000
7 Books & Journals	1000000	199866	200000	200000	200000
Total (b)	4100000	612541	900000	900000	900000
Total Head	6100000	612541	2900000	2900000	2900000

DEPARTMENT OF POLITICAL SCIENCE (1.4.2010 TO 31.3.2015)

Non-Recurring					
1 Equipment	1500000	Nil	1500000	1500000	1500000
2 Reprographic Facilities	200000	Nil	200000	200000	200000
Total (a)	1700000	Nil	1700000	1700000	1700000
Recurring					
1 Contingency/Working Expenses	500000	42532	100000	100000	100000
2 Travels/Field facil./Field Trips for Fac. M.only	500000	Nil	100000	100000	100000
3 Visiting Fellow	1000000	59394	200000	200000	200000
4 Seminars	1900000	191396	300000	300000	300000
5 Hiring the Services of Tech./Inds./Sec. Assist.	500000	81924	100000	100000	100000
6 Advisory Committee Meetings	200000	10616	40000	40000	40000
7 Books & Journals	2500000	446830	500000	500000	500000
Total (b)	7100000	832692	1340000	1340000	1340000
Total Head	8800000	832692	3040000	3040000	3040000

DEPARTMENT OF BOTANY (1.4.2011 TO 31.3.2016)

Head of Account	Allocation	Actuals for 2012-2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Non-Recurring					
1 Equipment	3500000	3218904	3500000	3500000	3500000
Total (a)	3500000	3218904	3500000	3500000	3500000
Recurring					
1 Contingency/Working Expenses	150000	30000	30000	30000	30000
2 Advisory Committee Meetings	250000	49086	50000	50000	50000
3 Books & Journals	200000	39934	40000	40000	40000
Total (b)	600000	119020	120000	120000	120000
Total Head	4100000	3337924	3620000	3620000	3620000

DEPARTMENT OF GEOLOGY (1.4.2011 TO 31.3.2016)

Non-Recurring					
1 Equipment	10500000	124695	10500000	10500000	10500000
Total (a)	10500000	124695	10500000	10500000	10500000
Recurring					
1 Contingency	500000	98527	100000	100000	100000
2 Chemicals/Glassware	500000	99847	100000	100000	100000
3 Travels/Trip	500000	99168	100000	100000	100000
4 Visiting Fellow	200000	Nil	40000	40000	40000
5 Seminars	200000	39734	40000	40000	40000
6 Hiring the Services	500000	56525	100000	100000	100000
7 Advisory Committee	200000	40000	40000	40000	40000
Total (b)	2600000	433801	520000	520000	520000
Total Head	13100000	558496	11020000	11020000	11020000

DEPARTMENT OF GEOGRAPHY (DRS) SAP Programme during the period 1.4.13 to 31.3.18

Head of Account	Allocation	Actuals for 2012-2013	Sanctioned Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
A. Non- Recurring					
1 Computer/Field work accessories (DG PS)	1000000		1000000	1000000	1000000
2 Modification RS/GIS Lab	800000		800000	800000	800000
3 Rs, Climate gather Digital Data Bank	1200000		1200000	1200000	1200000
Total (a)	3000000		3000000	3000000	3000000
B. Recurring					
1 Contingency/Working expenses @ 2 lac p.a.	1000000		200000	200000	200000
2 Travel for faculty members and Research Scholars (all within India) @ Rs. 1 lac p.a.	500000		100000	100000	100000
3 Visiting Fellow @ Rs. 40,000/- p.a.	200000		40000	40000	40000
4 Seminars for Organization on thrust area @ Rs. 2,00,000/- p.a. (Two)	400000		200000	200000	200000
5 Hiring services of technical/Industrial Secretarial assistance as relevant to the programme (for programme duration only) @ Rs. 40000/- p.a.	200000		40000	40000	40000
6 Advisory committee meeting (TA/DA for UGC nominees in the Committee)@ Rs. 20,000/- p.a.	100000		20000	20000	20000
Total (b)	2400000		600000	600000	600000
Total Head	5400000		3600000	3600000	3600000

Dr. Ambedkar Studies Centre during XII Plan during the period 1.4.13 to 31.3.2017**Epoch making social thinkers****A. Non-Recurring**

1 Equipment (Audio-visual aids, computer etc. (Once at the time of the establishment of the centre)	300000		300000	300000	300000
Total (a)	300000		300000	300000	300000

B. Recurring

1 Books & Journals	200000		50000	50000	50000
2 Seminars/Workshops/Courses/Lectures series	400000		100000	100000	100000
3 Honorarium to visiting faculty (Rs. 1000/- for outstation and Rs. 500/- for local faculty)	1000000		250000	250000	250000
4 Hiring services including one research associate	600000		150000	150000	150000
5 Programme cost (including field action, Preparation of research proposals, TA/DA etc. including meeting of Advisory Committee)	600000		150000	150000	150000
6 Contingency	200000		50000	50000	50000
Total (b)	3000000		750000	750000	750000
Total Head	3300000		1050000	1050000	1050000

PLAN GRANTS

Head of Account	Allocation for XI Plan period (2007-12)	Allocation under XII Plan (2012-17)	Grants received upto 2013-14	Actuals expenditure upto 2013-14 (upto 31.1.2014)	Financial Estimates for 2014-15
1 XII Plan Gen. Dev. Grant including Merged Scheme and Non-NET		3000000.00	16975.00	8318.31	14250.00
2 Excellance Grant	10000.00		10000.00	5602.53	4397.47
3 OBC Grant for University Deptt.	59102.00		40443.00	32365.14	0.00
4 OBC Grant for Colleges	131999.00		77937.00	74424.38	0.00
5 OBC Grant for NCWEB	736.00		84.00	10.06	0.00
TOTAL	201837.00	3000000.00	145439.00	120720.42	18647.47

UNIVERSITY OF DELHI

A. OFFICES/FACULTY/DEPARTMENTS/HOSTELS

Existing B/H	Revised Budget Head	Description
Conveyance charges Travel expenses	1 Travel Expenses	It will include all expenses on account of travel on duty but excluding LTC which would be part of salary domestic travel and all conveyance charges
Contingency Stationery Computer Stationery Printing and binding thro. U.P. Postage & Telegram Liveries	2 Office Expenses	Will include all contingent expenses for an office such as : Contingency, Stationery, re-cat./documentation Postage, book-binding, library supplies, Publication Telephone, Unforeseen exps., Bank charges, Softwares Networking Charges, Re-prints & Blocks, Liveries, Crockery/Utensils, Insurance etc.
Rent, Rates & Taxes	3 Electricity Charges 4 Water Charges 5 Rent, Rates & Taxes	Electricity Charges Water Charges Will include rent of buildings, Property tax etc.
Books & Journals	6 Books & Journals	Will include expenditure on: Books, Journals & Periodicals
Entertainment Expenses	7 Entertainment expenses	Entertainment expenses
Semi/Symp./Workshop exp Educational Tour Field work Study Tour Conduct of exams. M.Phil Exams etc.	8 Other Academic expenses	Will include expenditure on: Conducting tours i.e. study tour, educational tour, Minor Conferences/ Seminars/Workshops, Work Experience, Training Programme, Field work, Area Study travel, Invigilation Supervision, Remuneration to Examiners, Guest Lecturers Teaching/ Audio Visual Aids., Councelling centre, Accomodation, For Foreign Language Teachers, Case Collection/Research etc.
Advertisement Expenses	9 Advertisement and Publicity	Advertisements, Exhibitions, Fairs etc.
M/o Building M/o Lawns M/o Lifts	10 Repair & Maintenance of Buildings	Will include expenditure on: Minor Works M/o lift
Legal Expenses	11 Legal & Professional Charges	Will include expenditure on: Legal Services,
House keeping charges Watch & Ward Charges CIF	12 Other Contractual Services	Will include expenditure on: House keeping charges Watch & Ward Charges CIF and Other Services

M/o Laboratory Equipments M/o Appartus Chemicals & Glassware	13 Chemicals and Laboratories Expenses	Will include expenditure on: Chemicals, Consumables/Glassware, M/o Lab. Equipments, AMC of Lab./Scientific Equipments, M/o Museum M/o Animal House
M/o Animal House	14 M/o Animal House	
Disposable Bio-Medical Waste (For Animal House)	15 Disposable Bio-Medical Waste (For Animal House)	Disposable Bio-Medical Waste (For Animal House)
P/o Scientific equipment P/o Lab. Equipment P/o Apprat., Tools & Materials P/o Equipment P/o Furniture Fixture & Fittings	16 Machinery and equipment	Will include expenditure on: Machinery and Equipments other than those required for running an office
	17 Purchase of Office Equipment & Furniture	Will include expenditure on: Office Equipments, Furniture and Fixture & Fittings etc.
M/o Computer M/o Equipment, R/o Furnitre M/o Generator Exp. M/o of Photocopier/xerox AMCs and M/o Vehicle etc.	18 Other Repair & Maintenance	Will include expenditure on: M/o computer, Equipments, Generator Set, Photocopier/ Xerox etc., R/o Furniture
	19 Connectivity - AMC (Bandwidth charges & Equipt.) (North+South Campuses)	AMC of Computers, Office Euiptoms, A.C.'s etc. M/o Vehicle

B. EXAMINATION

a) Office Contingency Stationery	1 Office Expenses	Will include expenditure on: Contingency Stationery
b) Examination Expenses Contingency Stationery Postage & Telegram P/o Furniture P/o Equipment Printing & Binding Travel Expenses Convocation Expenses Computer Stationery Travel Expenses	2 Other Examination Expenses	Contingency, Stationery, Supply of Science Material for Practical Exam, Advt. Postage & Telegram P/o Furniture P/o Equipment Printing & Binding, Magazine, Annual Function, Travel Expenses Convocation Expenses Computer Stationery Travel Exps., Subsidy to Teaching Centre (wear and tear)
Remuneration to Examiners Central Evaluation Centres	3 Remuneration to Examiners	Remuneration to Examiners, Hon. to Confidential exam. Work , Central Evaluation Centres
Invigilation, supervision	4 Invigilation, supervision	Invigilation & Supervision
translation, tabulation	5 Translation, tabulation	Translation & Tabulation
Prep of Marksheet/ Degrees	6 Prep of Marksheet/ Degrees	Preparation of Marksheet/ Degrees
Entertainment	7 Entertainment Exps.	Entertainment exps.
M/o Vehicle R/o Furniture	8 Other Repair & Maintenance	Will include expenditure on: M/o Computer, Equipments, Vehicle, Furniture, building etc.,
<u>NCWEB</u>		
Books etc.	9 Books & Book Binding (Commercial) (NCWEB)	Books & Book Binding(Commercial) (NCWEB)

C. WORKS & MAINTENANCE

Contingency Stationery Computer Stationery	1 Office Expenses	Will include expenditure on: Contingency Stationery Computer Stationery, Printing & Binding through University Press
M/o Residential buildings (a) Civil Work (b) Electric Work	2 M/o Residential buildings (a) Civil Work (b) Electric Work	Will include expenditure on: Residential Buildings
Minor Works, Civil Work Hostels Office Buildings Dispensary M/o Library Building	3 M/o Non Residential buildings (a) Civil Work (b) Electric Work	Will include expenditure on: Office Buildings, Newly Constructed Building/Work-in-Progress Hostel Building Dispensary Minor Works
M/o Sewage booster pump overhead tanks, underground reservoirs M/o Sewwage system, drains storm water, roads, paths, water supply, Civil Work	4 M/o Civil Infrastructure	Will include expenditure on: M/o Sewage booster pump, overhead tanks, underground reservoirs M/o Sewage system, drains, storm water, roads, paths, water supply
M/o Sub- station, underground and overhead transmission lines M/o AT/LT Sub-station	5 M/o Electrial Infrastructure	M/o Sub- station, Underground and overhead transmission lines
Entertainment	6 Entertainment Exps.	Entertainment exps.
M/o Computer M/o Equipment M/o Vehicle	7 Other Repair & Maintenance	Will include expenditure on: M/o Computer, Equipments etc. M/o Vehicle, lifts & Generator sets, Acs etc.
Garden Committee	8 M/o Lawns & Garden	M/o Lawns & Garden & Contractual Services

D. HEALTH CENTRE EXPENSES

Contingency Stationery Postage & Telegram Printing & Binding	1 Office Expenses	Contingency Stationery Postage & Telegram Printing & Binding
Drugs & Medicine	2 Drugs & Medicine	Purchase of Medicine
Dental Unit Physiotherapy Unit Disposable Syringes Disposal of Bio-medical waste	3 Other Health Centre expenses	Dental Unit Physiotherapy Unit, Books Disposable Syringes Disposal of Bio-medical waste
Reimbursement of Investigation charges X-Ray Films Chemicals & Glassware	4 Investigation expenses	Reimbursement of Investigation Charges, X-Ray Films Chemicals & Glassware
M/o Building/Lawn	5 Maintenance of Buildings/ Lawns	Will include expenditure on: Minor works, M/o lawns etc.
M/o Equipment M/o Vehicle	6 Other Repair & Maintenance	will include expenditure on: M/o computer, equipments, R/o furniture vehicle etc.
P/o Equipment	7 Purchase of Equipment & Furniture	Will include expenditure on: P/o Scientific Equipments., furniture and fixture & fittings etc.
Entertainment	8 Entertainment Exps.	Entertainment exps.
RRT	9 Rent Rates & Taxes	RRT

E. LIBRARY EXPENSES

Contingency
Stationery
Computer Stationery
Printing and binding thru
University Press

1 Office Expenses

Will include expenditure on:
Contingency, Telephone
Stationery
Computer Stationery, Internet
Access Facilities Printing and binding
thru Univ. Press, Prgramming exps.
Summer training Camp/Workshop

Books

2 Books

Books, UGTB (RKML)

Periodicals
Journals
Subs. To Electronic
Resources

3 Journals & Periodicals

Periodicals
Journals
Subs. To Electronic Resources

Book binding
Lib. Supplies and printing
Documentation
Recataloging

4 Other Library Expenses

Book Binding
Lib. Supplies and Printing
Documentation, Advertisement, RRT,
Stipend (MLISc.),
Recataloging, teaching &
Adio-video aids, ILL/Doc.delivery

P/o Equipment
P/o Furniture

**5 Purchase of Office
Equipmen and Furniture**

Purchase of Equipment
Purchase of Furniture

M/o Computer
M/o Equipment
M/o Generator Exp.
M/o of photocopier/xerox
M/o Vehicle

6 Other Repair & Maintenance

Will include expenditure on:
M/o Computer, Equipments,
Furniture etc, M/o Generator Exp.
M/o of Photocopier/xerox
M/o Vehicle, building, AMCs

Entertainment Exps.

7 Entertainment Exps.

Entertainment

F. MISCELLANEOUS GRANT

Delegates expense to
Conference :

- a) In india
- b) Abroad
- c) Reg. fee for delegates
for Int'l Conf

Association of Indian
Universities,
CW Universities, Instt. And
Academic Societies
International Association of Univ.
Association of College going
Scientists, Publication of
Development Research Journal
Visiting Professor/ Fellow

Upgradation of teaching
facilities for all Department

Seminar/Symposia/
Conference/Workshop etc.

Provision of General
Amenities in Halls and
Hostels

UTA Scheme
(i) Assistantship
(ii) Contingency

Research funds to Faculty

Equal Opportunity Cell

Miscellaneous Grant

- 1 Foreign Travel**
- 2 Domestic Travel**

3 Other Academic Expenses

4 Upgradation of teaching facilities for all Deptt.

5 Seminar/Symposia/ Conference/Workshop etc.

6 Provision of General Amenities in Halls and Hostels

7 UTA Scheme (i) Assistantship (ii) Contingency

8 Research Grant

9 Equal Opportunity Cell

10 Miscellaneous Grant

11 EEC

Will include expenditure on:

Foreign Travel
Domestic Travel

Membership fee of:
Association of Indian Universities
Association of CW Universities
Institute and Academic Societies
International Association of University
Association of College going Scientists
Publication of Development Research
Journal, Registration fees, Remedial
classes

Upgradation of teaching
facilities for all Department

Seminar/Symposia/Conferences/
Workshop etc.

Provision of General Amenities
in Halls and Hostels

UTA Scheme
(i) Assistantship
(ii) Contingency

Research funds to Faculty

Equal Opportunity Cell

Miscellaneous Grant,
Consultancy Fee for Accounting & Audit charges

Entrance Examination Charges