

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

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>Delegates Exp. - Foreign Travel</b>	414374	391320	2600000	2600000	2600000
<b>Delegates Exp. - Domestic Travel</b>	1955794	43146	1485000	1485000	1485000
Other Academic Expenses	7442856	4060496	26136000	26136000	20000000
Upgradation of teaching facilities for all Deptt.	66850838	364940	90000000	70000000	100000000
Org. of Seminar/Symp./Conference/Workshop			-	-	10000000
Provision of General Amenities in Halls and Hostels	350000		20000000	20000000	20000000
UTA Scheme - (i) Assistantship			15000000	15000000	15000000
(ii) Contingency			3500000	3500000	3500000
Research Grant			60000000	60000000	60000000
Miscellaneous Grant	17948464	187360	10450000	30450000	20000000
Equal Opportunity Cell	505879	181995	1300000	1300000	1300000
<b>Total Head :</b>	<b>95468205</b>	<b>5229257</b>	<b>230471000</b>	<b>230471000</b>	<b>253885000</b>
<b>TOTAL 11</b>			<b>230471</b>	<b>230471</b>	<b>253885</b>
<b>(in thousands)</b>					

## 12. MAINTAINED INSTITUTION

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

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014					
<b>(a) Teaching/Research Staff :</b>										
Director	1	1	1	Pay	4332468	1461996	7751000	6067000	7951000	
Professor	7	7	2	Dearness Pay/Grade Pay	1008000	336000	1728000	1340000	1788000	
Reader	1	1	3	Dearness Allowance	3099896	1262422	6458000	5145000	7952000	
Lecturer	9	9	4	House Rent Allowance	1395036	469584	2588000	1966000	2658000	
Res. Associates	2	2	5	Transport Allowance	589120	161440	1085000	876000	1279000	
<b>Total (a)</b>			<b>10424520</b>			<b>3691442</b>			<b>19610000</b>	
									<b>15394000</b>	
									<b>21628000</b>	
<b>(b) Non-Teaching Staff :</b>										
Dy. Registrar	1	1	1	Pay	1137888	434410	1939000	1963000	2510000	
Sr. P.A.	1	1	2	Dearness Pay/Grade Pay	321500	128000	660000	539000	712000	
Section Officer	1	1	3	Dearness Allowance	773880	340785	1845000	1776000	2739000	
Programmer	1	1	4	House Rent Allowance	443396	167223	780000	635000	847000	
Lab. Superintendent	1	1	5	Transport Allowance	195696	71296	570000	410000	617000	
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								
<b>Total (b)</b>			<b>2872360</b>			<b>1141714</b>			<b>5794000</b>	
									<b>5323000</b>	
									<b>7425000</b>	
<b>(c) Lower-Subordinate Staff :</b>										
Driver-cum Mech.	1	1	1	Pay	526940	181986	1817000	2463000	1869000	
Cell Culture Room Att.	1	1	2	Dearness Pay/Grade Pay	132500	47600	541000	188000	556000	
Lab. Attd.	5	5	3	Dearness Allowance	352659	146699	1675000	687000	2061000	
Animal House Attds.	1	1	4	House Rent Allowance	161184	56472	669000	249000	685000	
Lib. Attd.	5	5	5	Transport Allowance	87846	61108	328000	263000	511000	
Office Attendants	2	2	6	Overtime Allow./Hon.	-		16000	16000	16000	
Safai Karamcharies	2	2	7	Other Allowances	5580	1800	10000	10000	10000	
Security Guard	2	2								
Farash	2	2								
Malies	2	2								
<b>Total (c)</b>			<b>1266709</b>			<b>495665</b>			<b>5056000</b>	
									<b>3876000</b>	
									<b>5708000</b>	
<b>(d) Research Staff :</b>										
									<b>1132000</b>	
									<b>1245000</b>	
									<b>1245000</b>	
<b>(e) Staff Benefits :</b>										
									1 L.T.C./HTC	
									2 Medical Reimbursement	
									3 Bonus	
									4 Liveries	
<b>Total (e)</b>						<b>450000</b>			<b>450000</b>	
									<b>505000</b>	

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

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(f) Other Charges :</b>					
1 Entertainment	21780		10000	10000	10000
2 Travel Exp.	10000		167000	167000	167000
3 Office Expenses	1061817		1325000	1325000	1325000
4 Other Academic Expenses	630359		956000	956000	956000
5 Books	716959		625000	625000	625000
6 Repair & M/o Buildings	1225785		190000	190000	190000
7 Advertisement & Publicity	49071		225000	225000	225000
8 Other Contractual Services	712650		700000	700000	700000
9 Chemicals & Laboratories	3273262		2410000	2410000	2410000
10 P/o Office Equipt. & Furni	3487589		4290000	4290000	4290000
11 Machindery & EquipT.	3008832		4865000	4865000	4865000
12 Other Repair & Maint.	774677		1128000	1128000	1128000
<b>Total (f)</b>	<b>14972781</b>		<b>16891000</b>	<b>16891000</b>	<b>16891000</b>
<b>Grand Total :</b>			<b>48933000</b>	<b>43179000</b>	<b>53402000</b>

**(B) D.U. SOCIAL CENTRE SCHOOL**

(a) Salaries (University Share) Recurring			575000	660000	660000
(b) Contingency					
Office Expenses			22000	22000	22000
<b>Total</b>			<b>597000</b>	<b>682000</b>	<b>682000</b>
<b>TOTAL 12</b>			<b>49530</b>	<b>43861</b>	<b>54084</b>
(in thousands)					

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

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>I. Pension (including Commutation of Pension)</b>					
(a) Main & South Campus			450000000	500000000	500000000
<b>II. Gratuity</b>					
(a) Main & South Campus			100000000	150000000	150000000
<b>III. Provident Fund Contribution : (CPF/NPS) :</b>					
(a) Main Campus & South Campus			27500000	30000000	30000000
<b>IV. Deposit Linked Insurance Scheme :</b>					
			1500000	1500000	1500000
<b>V. Ad-hoc Bonus</b>					
(a) Main Campus			7000000	7000000	7000000
(b) South Campus			750000	750000	750000
<b>VI. Leave Encashment</b>					
(a) Main Campus			70000000	70000000	70000000
(b) South Campus			5000000	5000000	5000000
<b>Total :</b>			<b>661750000</b>	<b>764250000</b>	<b>764250000</b>

**(B) OTHER BENEFITS :**

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>I. Office of the Employees Welfare Officer :</b>					
(I) Honorarium			12000	12000	12000
(ii) Contingency & Other Charges			25000	25000	25000
<b>II. Re-imburement of tuition fee :</b>					
(a) North Campus			6500000	6500000	6500000
(b) South Campus			1500000	1500000	1500000
<b>III. Leave Travel Concession :</b>					
(a) Main Campus			17000000	17000000	17000000
(b) South Campus			2000000	2000000	2000000
<b>IV. Staff Club :</b>					
(a) North Campus			100000	100000	150000
(b) South Campus			12000	12000	15000
<b>V. Conveyance to Blind &amp; Orthopaedicaly handicapped</b>					
			35000	35000	35000
<b>VI. Medical Re-imburement</b>					
(a) North Campus			100000000	110000000	120000000
(b) South Campus			9000000	10000000	10000000
<b>VII. Development of Human Resources</b>					
			300000	300000	300000
			<b>136484000</b>	<b>147484000</b>	<b>157537000</b>

**(C) STUDY LEAVE :****1 North Campus :**

(I) Teaching Staff			1650000	1650000	1650000
(ii) Non-Teaching Staff			1250000	1250000	1250000

**2 South Campus :**

(I) Teaching Staff			750000	750000	750000
(ii) Non-Teaching Staff			620000	620000	620000

<b>Total</b>			<b>4270000</b>	<b>4270000</b>	<b>4270000</b>
--------------	--	--	----------------	----------------	----------------

**(D) ADVANCES :****1 FESTIVALS ADVANCE :**

(a) North Campus	}	711032	1000000	1000000	1000000
(b) South Campus			200000	200000	200000
2 Conveyance Advance			2500000	2500000	2500000
3 Computer Advance		3553884	1000000	1000000	1000000

<b>Total :</b>			<b>4264916</b>	<b>4700000</b>	<b>4700000</b>
----------------	--	--	----------------	----------------	----------------

<b>TOTAL 13 (in thousands)</b>			<b>807204</b>	<b>920704</b>	<b>930757</b>
--------------------------------	--	--	---------------	---------------	---------------

<b>GRAND TOTAL</b>			<b>5332695</b>	<b>4915727</b>	<b>5510326</b>
--------------------	--	--	----------------	----------------	----------------