



Financial Estimates

RBE 2004-2005 & BE 2005-2006



JAMIA MILLIA ISLAMIA
(A CENTRAL UNIVERSITY)
Maulana Mohammad Ali Jauhar Marg
New Delhi-110 025

PREFACE

Details of staff strength, scale of pay, names, rate of pay and other allowances are shown in the Schedule of Establishment for the year 2005-06.

In the absence of specific sanction by the proper authority mere budget provision is not to be construed as conveying any sanction for incurring expenditure.

FINANCE OFFICER

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EXPLANATORY NOTE ON
THE BUDGET ESTIMATES FOR THE YEAR 2004-2005

The Budget Estimates of the University are prepared in five parts:

PART – I - MAINTENANCE (NON-PLAN)	Dealing with the receipts & expenditure connected with the maintenance (Non Plan) budget of the University.
PART – II - DEVELOPMENT (PLAN)	Dealing with the expenditure on the development of the University out of the Five Year Plan Provisions made by the University Grants Commission.
PART – III - EARMARKED (Specific Projects/Grants)	Dealing with grants from the Govt. of India, UGC, State Government, Endowments, Trust Funds etc. for special purposes and the unassigned grant from the UGC and the expenditure met there from.
PART – IV - PROVIDENT FUND	Dealing with Provident Fund of approximately 1700 subscribers
PART – V - DEPOSITS	Dealing with the deposit accounts of Staff & Students & accounts of the Self Financing Courses etc

BUDGET EXPENDITURE AT A GLANCE

HEAD OF ACCOUNT	ACTUALS	Budget	Revised	Budget
	2003-2004	Estimates 2004-2005	Estimates 2004-2005	Estimates 2005-2006
Part – I – Maintenance (Non-Plan) Budget	4,592.63	4,722.56	5,348.19	5,820.21
Part – II – Plan Budget (Progressive Expenditure up to 31.03.04)	328.38	457.73	721.03	675.74
Part III – Earmarked Budget	402.65	299.98	596.44	402.96
Part IV – Provident Fund Budget	2,056.00	1,525.00	1,830.00	1,735.00
Part V – Deposit Budget	783.00	812.39	708.75	708.83
TOTAL :	8,162.66	7,817.66	9,204.41	9,342.74

B.E. 2004-05 Compared with R.B.E. 2004-05
A Consolidated General View

HEAD OF ACCOUNT	Budget Estimates 2004-2005		Revised Estimates 2004-2005	
	Receipts	Expenditure	Receipts	Expenditure
Part – I – Maintenance (Non-Plan) Budget	4,722.56	4,722.56	5,348.19	5,348.19
Part – II – Plan Budget	457.73	457.73	497.52	721.03
Part III – Earmarked Budget	255.53	299.98	507.42	596.44
Part IV – Provident Fund Budget	1,525.00	1,525.00	1,830.00	1,830.00
Part V – Deposit Budget	808.11	812.39	712.99	708.75
TOTAL :	7,768.93	7,817.66	8,896.12	9,204.41

B.E. 2005-06 Compared with R.B.E. 2004-05
A Consolidated General View

(Rupees in lakhs)

HEAD OF ACCOUNT	Revised Estimates 2004-2005		Budget Estimates 2005-2006	
	Receipts	Expenditure	Receipts	Expenditure
Part – I – Maintenance (Non-Plan) Budget	5,348.19	5,348.19	5,820.21	5,820.21
Part – II – Plan Budget	497.52	721.03	473.03	675.74
Part III – Earmarked Budget	507.42	596.44	328.37	402.96
Part IV – Provident Fund Budget	1,830.00	1,830.00	1,735.00	1,735.00
Part V – Deposit Budget	712.99	708.75	712.99	708.83
TOTAL :	8,896.12	9,204.41	9,069.60	9,342.74

PART – I – MAINTENANCE (NON-PLAN) BUDGET

Revised Estimates 2004-05 compared with the approved Budget Estimates 2004-05

HEAD OF ACCOUNT	APPROVED B.E. 2004-2005	R.B.E. 2004-2005	Remarks
A. RECEIPT			
a. University's own receipt	615.53	615.53	
b. Ceiling of Grant from U.G.C.	4,107.03	4,732.66	
TOTAL :	4,722.56	5,348.19	
B. EXPENDITURE			
a. Salaries & Allowances	3,113.02	3,421.17	Increase due to normal increments, provision for payment of arrears on a/c of DA, Bonus & Promotions under CAS.
b. Retirement Benefits	380.54	389.87	
c. (i) Other than Salary	1,129.00	1,278.15	Increase is mainly due to increase of expenditure under Electricity, Water charges and expenses of Controller of Exam office, CIT, LTC, Medical Aid, etc.
(i) Airconditioning of the Ansari Auditorium		49.00	
(ii) Campus Development (Administrative Block)		10.00	
(ii) Special Repair for Old Building	100.00	200.00	Spl. Repair of Bldgs., roads, & Elect. Installation.
TOTAL :	4,722.56	5,348.19	

PART – I – MAINTENANCE (NON-PLAN) BUDGET

Budget Estimates 2005-06 compared with the Revised Estimates 2004-05.

(Rs. In Lakhs)

HEAD OF ACCOUNT	Revised Estimates 2004-2005	Budget Estimates 2005-2006	
A. RECEIPTS			
1. Fees from Students	406.97	406.97	
2. Publications	62.21	62.21	
3. Land & Building	52.70	52.70	
4. Other Income	93.65	93.65	
Total :	615.53	615.53	
A. EXPENDITURE			
1. Salaries	3,421.17	3,784.07	Increase due to normal increments.
2. Retirement Benefits	389.87	430.17	Increase due to provision for D.A.
3. Other than Salaries	1,278.15	1,405.97	Normal increase for price rise etc.
(i) Airconditioning of the Ansari Auditorium	49.00		
(ii) Campus Development (Administrative Block)	10.00	--	
5. Special Repair for Old Building	200.00	200.00	
Total :	5,348.19	5,820.21	

PART – I

NON-PLAN BUDGET

JAMIA MILLIA ISLAMIA, NEW DELHI - 110 025

SUMMARY OF REVISED BUDGET ESTIMATE FOR THE YEAR 2004-2005 & BUDGET ESTIMATE 2005-2006

HEAD OF ACCOUNT	ACTUALS 2003-2004	APPROVED B.E. 2004-2005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
A. <u>RECEIPT</u>					
a. University's own receipt	567.61	615.53	405.01	615.53	615.53
b. Ceiling of Grant from U.G.C.	* 4,152.15	4,107.03	1,761.97	4,732.66	5,204.68
TOTAL :	4,719.76	4,722.56	2,166.98	5,348.19	5,820.21
B. <u>EXPENDITURE</u>					
a.(i) Salaries & Allowances	2,992.67	3,113.02	1,555.68	3,421.17	3,784.07
b. Retirement Benefits	369.56	380.54	133.01	389.87	430.17
c. (i) Other than Salary	1,047.64	1,129.00	511.29	1,278.15	1,405.97
(ii) Special Asst. for Campus Net Working	67.77	0.00	--	--	
(iii) Special Asst. for Repair Old Building, Road & Elect. Installation	101.61	100.00	--	200.00	200.00
(iv) One Time Special Grant: Removal of Jhuggies	13.38			--	--
(v) One Time Special Asstt for Airconditioning of Ansari Auditorium	--	--	20.41	49.00	--
(vi) One Time Special Asstt. Campus Dev. (Admn. Block)	--	--	--	10.00	--
TOTAL :	4,592.63	4,722.56	2,220.39	5,348.19	5,820.21

* 1.00 crore received for special repair in the financial year 2003-2004 to be utilized up to 31.3.2005.

SUMMARY OF UNIVERSITY'S INTERNAL RECEIPT

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
A. Fees from Students	34,993,682	39,461,400	30,305,410	40,697,440	40,697,440
B. Publication	8,118,595	7,671,400	5,714,003	6,221,400	6,221,400
C. Land & Building	4,259,107	5,054,500	2,424,554	5,269,500	5,269,500
D. Other Income	9,389,911	9,365,400	2,056,643	9,365,400	9,365,400
TOTAL :	56,761,295	61,552,700	40,500,610	61,553,740	61,553,740

REVISED BUDGET ESTIMATE FOR THE YEAR 2004-2005 & BUDGET ESTIMATE 2005-2006

HEAD OF ACCOUNT	(Internal Receipts)				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
A. FEE FROM STUDENTS					
TUITION FEE	8,812,491	11,055,000	6,755,345	9,143,250	9,143,250
ADMISSION FEE	905,720	990,000	621,200	1,040,000	1,040,000
ENROLLMENT FEE	197,110	308,000	119,050	207,250	207,250
LIBRARY ADMISSION FEE	1,203,720	957,000	619,000	917,100	917,100
LABORATORY FEE	1,623,898	1,595,000	1,050,250	1,602,000	1,602,000
ANNUAL FEE : M. SCHOOL/S.S. SCHOOL	14,700	495,000	192,950	495,000	495,000
ANNUAL FEE : NURSERY SCHOOL	15,900	17,600	1,350	17,600	17,600
ADULT & CRAFT FEE B.M.C.	2,100	24,200	9,450	24,200	24,200
NURSERY FEE B.M.C.	16,830	27,500	9,350	27,500	27,500
PRIMARY FEE B.M.C.	200	17,600	100	17,600	17,600
REGISTRATION FEE	39,000	60,500	25,000	60,500	60,500
ANNUAL EXAMINATION FEE	5,957,533	8,140,000	3,055,403	8,140,000	8,140,000
ADMISSION TEST FEE	14,188,978	14,520,000	16,756,992	16,779,000	16,779,000
MARKSHEET/CERTIFICATE FEE	4,395	82,500	160,820	82,500	82,500
IDENTITY CARD FEE	622,042	385,000	42,178	488,790	488,790
MEDICAL FEE	766,320	82,500	587,200	1,038,000	1,038,000
GARDEN FEE	485,060	495,000	285,300	408,150	408,150
INCOME FROM U.C.C.	25,049	22,000	14,472	22,000	22,000
FINE/MISC FEE	112,636	187,000	--	187,000	187,000
TOTAL :	34,993,682	39,461,400	30,305,410	40,697,440	40,697,440

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
B. PUBLICATIONS					
1. Sale of Application Forms for Vacant Post	233,185	209,000	103,080	209,000	209,000
2. Sale of Syllabus and Question Papers etc.	530,160	290,400	212,325	290,400	290,400
3. Sale of Prospectus including Admission Forms	7,345,012	7,150,000	5,397,054	5,700,000	5,700,000
4. Subscription - Jamia Monthly	10,238	22,000	1,544	22,000	22,000
TOTAL :	8,118,595	7,671,400	5,714,003	6,221,400	6,221,400
C. LAND & BUILDING					
1. Hostel Room Rent	670,675	847,000	556,050	847,000	847,000
2. License fee	1,252,651	935,000	1,013,614	1,150,000	1,150,000
3. Guest House Rent	171,185	330,000	74,990	330,000	330,000
4. Hire Charge of Auditorium/Play Ground/Community C.	1,243,535	1,375,000	338,950	1,375,000	1,375,000
5. Electricity & Water Charges from students	921,061	1,567,500	440,950	1,567,500	1,567,500
6. Ground Rent/Lease Money					
TOTAL :	4,259,107	5,054,500	2,424,554	5,269,500	5,269,500
D. OTHER INCOME					
1. Bank Interest	2,022,373	770,000	8,582	770,000	770,000
2. Interest on Maintenance Grant	81,644	990,000	164,660	990,000	990,000
3. Dividend from Maktaba Jamia Ltd.	--	16,500	--	16,500	16,500
4. Rent of Printing Press	--	8,800	--	8,800	8,800
5. Maintenance Charges from Self Finance Courses	4,012,646	3,850,000	--	3,850,000	3,850,000
6. Misc. Receipts (Tender Forms/Waste Papers etc.)	1,631,415	1,980,000	1,039,561	1,980,000	1,980,000
7. Overhead Charges from Projects	103,768	220,000	22,406	220,000	220,000
8. Income from IGNOU Study Centre	143,220	155,100	58,799	155,100	155,100
9. Medical Contribution from Employees	1,371,745	1,265,000	762,635	1,265,000	1,265,000
10. Sale of Vehicle	23,100	110,000	--	110,000	110,000
TOTAL :	9,389,911	9,365,400	2,056,643	9,365,400	9,365,400

REVISED BUDGET ESTIMATES FOR THE YEAR 2004-2005 AND BUDGET ESTIMATE FOR THE YEAR 2005-2006

(RETIREMENT BENEFITS)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
(a) Pension	20,489,274	21,115,000	11,341,587	22,700,000	24,000,000
(b) Commuted value of pension	5,375,313	5,506,723	643,219	6,155,287	8,347,290
(c) Gratuity	5,356,085	5,479,078	547,309	4,415,813	5,006,316
(d) P.F. Contribution	1,501,184	1,287,500	49,074	1,500,000	1,500,000
(e) Encashment of Leave	4,194,651	4,666,175	719,414	4,215,863	4,163,499
(f) Leave Salary/ Pension Contribution	39,187	--	--	--	--
TOTAL :	36,955,694	38,054,476	13,300,603	38,986,963	43,017,105

REVISED BUDGET ESTIMATE FOR THE YEAR 2003-2004 & BUDGET ESTIMATE 2004-2005

(SALARIES & ALLOWANCES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
1. Vice Chancellor's Office	1,232,822	1,348,144	675,886	1,650,865	2,468,466
2. P.V.C. Office	583,971	630,676	277,411	716,612	1,201,596
3. Registrar Office	19,995,947	19,823,615	11,524,980	24,815,951	27,602,230
4. Development Cell	1,484,781	1,532,803	814,722	1,807,573	2,001,223
5. Finance & Accounts Office	7,547,851	7,682,117	4,040,534	8,280,467	9,490,901
6. Internal Audit Office	725,464	844,716	482,945	920,914	1,557,046
7. Store Purchase Office	927,383	949,902	469,024	959,368	997,668
8. Property & Estate Office including Legal Cell	9,680,349	7,272,172	4,790,281	7,380,458	8,444,336
9. Horticulture Deptt.	3,168,571	3,204,452	1,786,505	3,921,043	4,788,595
10. Dean Office F/Education	2,180,035	2,205,130	1,208,244	3,377,192	4,950,467
11. Deptt. of T.T.N.F. Education	12,072,884	9,691,039	5,245,717	9,818,797	10,708,491
12. Deptt. of Educational Studies	1,852,549	2,137,367	995,455	2,170,875	2,268,567
13. Deptt. of Fine Arts & Craft	5,722,169	5,706,243	3,145,030	6,064,121	6,335,187
14. Jamia Community & Art Program	77,034	132,599	55,293	146,764	152,974
15. Dean office F/Humanity & Languages	2,261,878	2,300,301	1,263,974	2,654,458	2,946,287
16. Deptt. of Urdu	4,367,128	3,998,514	1,888,393	4,133,736	4,643,564

HEAD OF ACCOUNT	SALARIES & ALLOWANCES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
17. Deptt. of Islamic Studies	3,138,370	2,727,120	1,470,563	3,102,088	3,112,469
18. Deptt. of Arabic	2,956,635	2,978,043	1,686,167	3,873,875	4,293,748
19. Deptt. of Persian	1,597,783	1,617,934	918,747	1,925,463	2,050,522
20. Deptt. of English	3,700,213	3,831,380	1,978,991	4,258,280	4,604,719
21. Deptt. of History & Culture	5,088,334	5,363,017	2,701,569	5,654,565	5,612,764
22. Deptt. of Hindi	4,118,102	4,183,376	2,266,245	4,692,472	4,958,973
23. Udru Correspondence Course	541,594	130,661	142,935	155,972	160,214
Udru Correspondence Course NT	179,002	628,288	603,507	577,459	603,507
24. Dean Office F/Soc. Sc.	2,506,994	2,537,494	1,406,124	2,804,931	3,524,204
25. Deptt. of Pol. Sc.	4,138,829	4,847,487	1,889,119	4,155,219	4,736,863
26. Deptt. of Economics	3,036,895	3,534,399	1,779,908	3,665,152	4,066,602
27. Deptt. of Social Work	3,788,551	4,155,642	2,127,066	3,820,078	4,261,502
28. Deptt. of Sociology	2,602,756	2,688,529	1,577,466	3,664,742	3,240,758
29. Deptt. of Psychology	3,171,424	3,060,636	1,739,020	3,628,657	3,962,659
30. Deptt. of Commerce & Business Studies	2,571,472	2,452,904	1,487,220	2,134,748	2,240,685
31. <u>Deptt. of Adult & Contd. Edu. & Extn.</u>					
Teaching Staff	1,787,032	1,602,804	762,286	1,880,014	1,961,916
Non-Teaching Staff	405,745	606,885	494,278	729,220	804,789
32. Deptt. of Spl. Asst. (DSA)	1,448,027	1,495,094	797,508	1,662,084	1,799,101

HEAD OF ACCOUNT	SALARIES & ALLOWANCES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005- 2006
33. Management Studies	886,503	905,193	542,308	1,342,706	1,973,048
34. <u>Dean Office F/Law</u>					
Teaching Staff	2,763,006	2,830,128	1,453,341	2,978,418	3,106,601
Non-Teaching Staff	798,798	889,025	401,768	903,617	1,198,610
35. Dean Office F/Nat. Sc.	7,326,374	7,330,869	3,877,413	8,296,336	9,450,868
36. Deptt. of Physics	5,457,852	5,788,649	2,859,450	5,183,159	5,428,036
37. Deptt. of Chemistry	4,892,671	5,008,177	2,553,137	4,732,021	5,490,317
38. Deptt. of Mathematics	4,144,129	4,418,284	2,298,795	4,447,619	4,640,258
39. Deptt. of Geography	4,428,952	4,545,636	2,366,339	4,851,178	5,066,942
40. Deptt. of Bio. Sc.	3,759,292	3,825,142	1,917,904	3,696,624	3,875,197
41. Deptt. of Computer Science	1,894,115	2,071,298	955,645	2,031,462	2,265,573
42. Dean Office F/Engg. & Tech.	3,668,416	3,382,052	1,621,945	4,423,924	6,908,042
43. Lab. Staff Engg. & Tech.	5,122,629	5,690,290	3,142,240	6,520,490	6,995,976
44. Deptt. of Civil Engg.	5,876,722	6,845,165	3,081,405	6,783,474	7,086,468
45. Deptt. of Mech. Engg.	6,873,622	7,343,976	3,641,998	6,985,364	7,857,963
46. Deptt. of Elect. Engg.	4,348,421	4,778,764	2,407,714	5,216,603	5,467,467
47. Deptt. of Electronics & Communications	2,441,117	2,445,892	1,356,055	2,770,822	2,898,354
48. Deptt. of Applied Sc. & Humanities	3,290,398	3,534,427	1,926,767	4,079,384	4,267,919
49. Deptt. of Computer Engineering	713,126	824,490	346,378	826,238	965,825

SALARIES & ALLOWANCES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
50. Deptt Of Architecture Engg.	707,053	392,381	542,564	1,100,143	1,286,850
51. <u>Area Study Program of A.T.W.S.</u>					
Teaching Staff	3,612,212	2,422,202	1,805,501	3,821,319	4,180,837
Non-Teaching Staff	848,790	735,792	323,425	699,692	848,693
52. <u>University Polytechnic</u>					
Teaching Staff	10,502,271	11,354,738	5,385,017	10,533,438	10,955,072
Non-Teaching Staff	3,796,632	3,837,383	2,053,822	4,796,049	5,637,703
53. <u>Jamia Sr. Sec. School</u>					
Teaching Staff	8,455,161	8,338,602	3,522,194	10,511,234	11,612,387
Non-Teaching Staff	1,069,626	1,222,522	2,055,559	1,334,205	1,428,931
54. <u>Jamia Middle School</u>					
Teaching Staff	6,951,488	7,055,476	3,687,208	7,788,236	8,476,369
Non-Teaching Staff	962,272	880,744	439,219	961,082	1,092,285
55. <u>Jamia Nursery School</u>					
Teaching Staff	1,113,098	1,064,219	598,307	1,299,916	1,355,787
Non-Teaching Staff	322,353	327,780	222,088	470,620	540,222
56. <u>B.M.C. Matia Mahal</u>					
Teaching Staff	1,201,986	1,164,178	780,044	1,620,313	1,807,453
Non-Teaching Staff	215,914	218,718	126,629	258,849	275,190
57. <u>B.M.C. Qasab Pura</u>					
Teaching Staff	30,000	30,900	23,468	48,468	60,000
Non-Teaching Staff	90,822	91,321	50,209	102,391	106,475
58. <u>B.M.C. Beriwalla Bagh</u>					
Teaching Staff	30,000	30,900	23,468	48,468	60,000
Non-Teaching Staff	151,385	153,053	85,839	175,732	182,662

HEAD OF ACCOUNT	SALARIES & ALLOWANCES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
59. Controller of Exams	3,504,729	3,430,890	2,083,918	4,152,278	4,608,460
60. Ansari Health Centre	3,211,249	3,788,063	2,009,532	3,793,170	4,237,241
61. Dr. Z.H. Library	7,858,694	7,745,476	4,095,188	9,046,956	11,066,556
62. Building & Const. Deptt.	8,299,814	8,099,257	4,871,777	9,547,406	10,801,972
63. Publication Jamia Monthly	232,782	304,607	116,842	257,025	399,046
64. <u>Zakir Hussain Institute of Islamic Studies</u>					
Teaching	222,220	221,560	215,682	249,064	260,964
Non-Teaching	239,645	177,876	91,390	483,473	818,532
65. Centre for Information Technology	1,026,967	1,125,163	688,297	1,721,135	2,063,781
66. Ansari Auditorium	644,826	645,705	365,533	768,436	866,340
67. Students Affair Section (Proctor Office)	2,850,941	2,872,612	1,607,611	3,341,486	3,681,338
68. DSW Office & Foreign Students Advisor	731,544	788,972	292,544	767,013	1,034,585
69. Central Games & Sports	1,077,098	1,069,018	621,118	1,277,252	1,440,193
70. N.C.C. Office	396,178	303,504	172,521	370,598	436,476
71. S.R.K. Hostel	858,588	867,015	404,500	975,699	1,018,415
72. G.P. Girls Hostel	542,777	556,803	305,777	626,509	651,691
73. Kellat/White House Hostel	401,947	430,780	174,509	381,863	400,238

HEAD OF ACCOUNT	SALARIES & ALLOWANCES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.

	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
74. Central Kitchen	--	105,153	--	--	--
75. <u>Salary Sub. & Ad-hoc Staff</u>					
Teaching	2,813,428	2,413,947	948,989	3,562,266	4,024,166
Non-Teaching Staff	401,642	--	39,728	0	0
76. <u>Honorarium</u>					
Teaching	5,275,943	3,605,000	851,870	--	0
Non-Teaching Staff	1,379,009	1,132,434	403,198	7,003,198	7,523,000
77. Temporary & Seasonal Staff	15,765,185	15,031,108	6,942,849	10,472,922	10,900,715
78. Sanitation Unit	3,323,766	3,909,571	1,790,846	3,905,398	4,067,115
79. <u>Bonus</u>					
Teaching	213,258	590,000	--	690,000	690,000
Non-Teaching	2,451,364	2,500,000	--	2,600,000	2,600,000
80. <u>Provision for Successive Payment of two installments of DA 2004-2005</u>	--	--	--	8,000,000	8,000,000
Teaching	1,065,018	5,665,000	267,186	--	--
Non-Teaching	856,675	--	206,977	--	--
81. Provision For Arr. 2 Increment for Phd.	4,216,355	5,150,000	3,031,683	6,200,000	6,200,000
82. Provision for Merit Promotion & Career Award Scheme	--	6,000,000	--	7,000,000	7,000,000
83. Provision for Visiting Professor	--	1,030,000	--	1,050,000	1,081,500
84. Provision for Two Chairs	--	1,030,000	--	1,030,000	1,130,742
85. Provision for Posts Sanctioned for Deve. Of Area Studies Prog.Relating to Centre for Thirld World Studies	--	1,033,000	--	--	--
TOTAL :	299,267,422	311,302,363	155,568,341	342,116,954	378,407,039

SUMMARY OF THE REVISED BUDGET ESTIMATE FOR THE YEAR 2004-2005 & BUDGET ESTIMATE 2005-2006

(OTHER THAN SALARIES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2005-2006	2004-2005
1. Vice Chancellor's Office	525,059	702,900	247,858	731,530	804,683
2. P.V.C. Office	0	119,790	0	119,790	131,769
3. Registrar Office	7,987,871	7,817,700	4,244,055	8,678,500	9,546,350
4. O.S.D. (Estate)	13,956	15,400	1,975	15,400	16,940
5. Development Cell	16,124	19,800	4,408	20,000	22,000
6. Finance & Accounts Office	603,488	972,400	295,205	972,400	1,069,640
7. Internal Audit Office	17,288	16,500	5,000	16,500	18,150
8. Store Purchase Office	3,394,990	4,448,400	882,396	6,278,300	6,906,130
9. Property & State Office	76,113	82,500	23,940	92,500	101,750
10. Horticulture Deptt.	604,820	0	201,995	588,060	646,866
11. O.S.D. Office/Grant Section	36,000	8,800	0	0	0
12. Vigilance Cell	5,429	7,700	0	7,700	8,470
13. Legal Cell	1,028,376	1,331,000	509,421	1,450,000	1,595,000
14. Dean Office F/Edu	51,804	55,000	14,222	55,000	60,500
15. Deptt. of T.T. & N.F. Education	119,585	143,000	49,535	148,000	162,800

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
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	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
16. Deptt. of Educational Studies	22,367	28,600	8,035	30,900	33,990
17. Deptt. of Fine Arts	113,167	114,400	7,522	125,840	138,424
18. Dean Office F/Hum. & Lang.	67,308	60,500	35,748	68,200	75,020
19. Deptt. of Urdu	14,929	33,000	17,470	33,000	36,300
20. Deptt. of Islamic Studies	14,132	26,400	342	26,400	29,040
21. Deptt. of Arabic	15,088	26,400	2,730	28,050	30,855
22. Urdu Translation Unit	0	4,400	0	0	0
23. Deptt. of Persian	36,946	24,200	7,768	25,850	28,435
24. Deptt. of English and Modern European Languages	26,091	38,500	10,722	43,300	47,630
25. Deptt. of History & Culture	27,459	42,900	12,605	59,000	64,900
26. Deptt. of Hindi	19,275	25,300	5,565	25,300	27,830
27. Urdu Correspondence Course	89,686	143,000	41,419	200,000	220,000
28. Dean Office F/Soc. Sc.	80,615	75,900	27,896	82,900	91,190
29. Deptt. of Pol. Sc.	20,139	29,700	2,332	34,000	37,400
30. Deptt. of Economics	307,305	194,700	27,088	213,180	234,498
31. Deptt. of Social Work	116,536	134,200	44,031	147,070	161,777

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	OTHER THAN SALARIES	
				R.B.E.	B.E.

	2003-2004	B.E. 2003-2005	UPTO 31.08.2004	2004-2005	2005-2006
32. Deptt. of Sociology	16,859	29,700	33,586	31,900	35,090
33. Deptt. of Psychology	23,330	64,900	30,093	64,900	71,390
34. Deptt. of Commerce & Business Studies	23,323	31,900	3,300	34,800	38,280
35. Deptt. of Adult & Contg. Edu. Master Degree Course	71,210	64,900	11,423	84,700	93,170
36. Dean office F/Law	259,051	192,500	56,504	209,900	230,890
37. Dean office F/Nat. Sc.	66,643	67,100	31,809	74,000	81,400
38. Deptt. of Physics	480,052	547,800	280,380	602,580	662,838
39. Deptt. of Chemistry	935,884	962,500	161,648	1,058,750	1,164,625
40. Centre for M.B.A. (Full Time)	43,102	77,000	11,682	151,800	166,980
41. Deptt. of Mathematics	213,029	234,300	945	257,730	283,503
42. Deptt. of Geography	188,190	225,500	15,796	248,050	272,855
43. Deptt. of Bio. Sc.	678,660	756,800	112,887	831,490	914,639
44. Deptt. of Computer Sciences	53,975	96,800	14,052	105,000	115,500
45. Dean Office F/Engg. & Tech.	340,997	403,700	369,780	3,524,070	3,876,477
46. Deptt. of Civil Engg.	331,072	508,200	132,710	559,020	614,922
47. Part Time B.E. Civil Engg.	525,868	523,600	200,250	575,960	633,556

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
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	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
48. Deptt. of Mech. Engg.	217,772	261,800	7,436	286,110	314,721
49. Deptt. of Electrical Engg.	157,265	171,600	52,521	188,760	207,636
50. Dept.. of Applied Sc.	540,263	501,600	122,050	551,760	606,936
51. Deptt. of Electronics & Communications	121,285	154,000	51,368	168,630	185,493
52. Deptt. of Computer Engineering	203,842	108,900	2,216	119,020	130,922
53. Deptt. of Architecture	232,858	293,700	70,375	322,300	354,530
54. University Polytechnic	863,770	528,000	207,146	936,900	1,030,590
55. Jamia Sr. Sec. School	284,584	367,400	140,149	404,140	444,554
56. Jamia Middle School	155,344	182,600	77,380	200,860	220,946
57. Jamia Nursery School	19,237	40,700	9,011	43,700	48,070
58. B.M.C. Matia Mahal	90,344	107,800	43,343	118,580	130,438
59. B.M.C. Qasab Pura	46,219	46,200	21,178	50,820	55,902
60. B.M.C. Beriwalla Bagh	23,275	40,700	25,279	44,770	49,247
61. Centre for Information Technology	910,559	1,155,000	298,197	1,420,000	1,562,000
63. Vocationalisation of Edu.at Degree Level B.A,B.SC,B.COM	569,791	1,024,100	87,219	1,126,510	1,239,161
64. Ansari Auditorium	28,452	112,200	136,896	123,420	135,762

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED B.E.	ACTUALS UPTO	R.B.E.	B.E.
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	2003-2004	2004-2005	31.08.2004	2004-2005	2005-2006
64. Controller of Exam.	14,096,100	14,395,425	6,127,650	14,333,675	15,767,043
65. Ansari Health Centre	2,737,501	3,028,300	1,227,986	3,269,300	3,596,230
66. Dr. Z.H. Library	2,820,891	2,996,400	212,556	3,885,400	4,273,940
67. Building Deptt.	28,365,879	30,412,800	14,462,446	34,900,900	38,390,990
68. Publication Jamia Monthly	142,909	245,300	44,775	720,300	792,330
69. Academy of Third World Studies (A.T.W.S.)	1,327,397	1,237,500	224,185	1,746,250	1,920,875
70. Student Affair Section (Proctor Office)	174,627	225,500	74,284	248,050	272,855
71. D.S.W. Office and Foreign Student Advisor	73,328	83,600	26,013	91,960	101,156
72. Security Centre	14,977	15,400	11,823	16,940	18,634
73. Central Games & Sports	135,978	167,200	33,975	183,920	202,312
74. N.C.C. Office	67,481	94,600	15,988	104,060	114,466
75. Provost Office	32,977	33,275	5,315	37,000	40,700
76. Merit Scholarship	816,000	995,500	0	1,095,050	1,204,555
77. University Employment Bureau	2,873	6,050	0	6,500	7,150
78. Majlis-e-Dinyat	12,000	17,600	0	19,000	20,900

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.

	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
79. N.S.S.	38,918	45,375	13,574	50,000	55,000
80. Media Coordinator	158,815	110,000	61,931	121,000	133,100
81. Centre for Peace and Conflict Resolution	--	--	--	104,500	114,950
82. Jawahar Lal Nehru Centre	--	--	--	500,000	550,000
83. Centre for the Study of Comp. Religions & Civilizations	--	--	--	500,000	550,000
84. Centre for Dalit & Minorities Studies	--	--	--	500,000	550,000
85. Centre for West Asian Studies	--	--	--	500,000	550,000
86. Centre for Spanish & Latin American Studies	--	--	--	500,000	550,000
87. Common Services	14,663,675	15,702,500	8,125,888	17,169,000	18,885,900
88. Other Expenses	14,913,787	16,460,785	10,911,118	12,374,555	13,612,211
Total:	104,764,164	112,899,600	51,129,399	127,814,960	140,596,657

DETAIL OF REVISED BUDGET ESTIMATES FOR THE YEAR 2004-2005 & BUDGET ESTIMATE 2005-2006

(OTHER THAN SALARIES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
1. VICE-CHANCELLOR'S OFFICE					
O.T.A.	31,552	33,000	23,950	33,000	36,300
Car Expenses	105,732	146,300	47,364	160,930	177,023
Unforeseen Expenses	26,980	133,100	--	133,100	146,410
Printing & Stationery	59,307	66,000	36,371	80,000	88,000
Entertainment Expenses	197,885	217,800	123,214	217,800	239,580
Contingencies	103,603	106,700	16,959	106,700	117,370
Total:	525,059	702,900	247,858	731,530	804,683
2. P.V.C. OFFICE					
Car Expenses	--	78,650	--	78,650	86,515
Contingencies	--	41,140	--	41,140	45,254
Total:	0	119,790	0	119,790	131,769
3. REGISTRAR'S OFFICE					
O.T.A.	111,862	52,800	40,903	52,800	58,080
Car Expenses	724,018	864,600	484,799	1,000,000	1,100,000
Printing & Stationery & Syllabus	1,017,349	1,117,600	684,323	1,300,000	1,430,000
Advertisement Expenses	2,319,527	2,541,000	1,133,576	2,700,000	2,970,000
Telephone Expenses	848,932	997,700	421,294	997,700	1,097,470
Training Program	--	110,000	--	110,000	121,000
Maint. of Guest House	52,408	66,000	40,582	100,000	110,000
Contingencies	282,585	385,000	134,155	385,000	423,500
Printing of Prospectus	2,631,190	1,650,000	1,304,423	2,000,000	2,200,000
Hindi Cell	--	33,000	--	33,000	36,300
Total:	7,987,871	7,817,700	4,244,055	8,678,500	9,546,350

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006

4. O.S.D. (ESTATE)

O.T.A.	2,001	3,300	163	3,300	3,630
Contingencies	11,955	12,100	1,812	12,100	13,310
TOTAL :	13,956	15,400	1,975	15,400	16,940

5. DEVELOPMENT CELL

Contingencies	16,124	19,800	4,408	20,000	22,000
TOTAL :	16,124	19,800	4,408	20,000	22,000

6. FINANCE & ACCOUNTS OFFICE

O.T.A.	40,833	48,400	21,473	48,400	53,240
Telephone Expenses	23,453	24,200	9,811	24,200	26,620
Printing & Stationery	277,505	330,000	135,861	330,000	363,000
Bank Charges	8,513	132,000	5,939	132,000	145,200
Contingencies	242,550	272,800	90,101	272,800	300,080
Consumables & Computer Peripherals	10,634	165,000	32,020	165,000	181,500
TOTAL :	603,488	972,400	295,205	972,400	1,069,640

7. INTERNAL AUDIT OFFICE

Contingencies	--	16,500	5,000	16,500	18,150
	17,288				
TOTAL :	17,288	16,500	5,000	16,500	18,150

8. STORE PURCHASE OFFICE

O.T.A.	4,000	4,400	--	4,400	4,840
Liveries & Uniform	1,069,292	1,287,000	313,515	1,287,000	1,415,700
Repair of Furniture & Equipment	2,260,858	2,190,100	260,856	2,500,000	2,750,000
Contingencies	60,840	86,900	12,233	86,900	95,590
Repair & Maintenance of Computer	--	880,000	184,481	1,200,000	1,320,000
Repair & Maintenance of UPS	--	786,500	111,311	1,200,000	1,320,000
TOTAL :	3,394,990	4,448,400	882,396	6,278,300	6,906,130

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006

9. PROPERTY & ESTATE OFFICE

O.T.A.	--	--	--	10,000	11,000
House Tax & Land					
Contingencies	76,113	82,500	23,940	82,500	90,750
TOTAL :	76,113	82,500	23,940	92,500	101,750

10. HORTICULTURE DEPTT.

Maint. of Pump Sets	38,128	48,400	12,356	53,240	58,564
Seeds & Plants	40,051	58,300	12,272	64,130	70,543
Tools & Implements	13,545	19,800	410	21,780	23,958
Plants Protection	5,312	5,500	--	6,050	6,655
Nursery	27,892	13,200	1,782	14,520	15,972
Manures & Fertilizers	24,573	39,600	3,260	43,560	47,916
Wages	431,607	330,000	165,233	363,000	399,300
Contingencies	23,712	19,800	6,682	21,780	23,958
TOTAL :	604,820	0	201,995	588,060	646,866

11. O.S.D. Office/Grant Section

Contingencies	36,000	8,800	--	--	--
TOTAL :	36,000	8,800	0	0	0

12. VIGILANCE CELL

Contingencies	5,429	7,700	--	7,700	8,470
TOTAL :	5,429	7,700	0	7,700	8,470

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS 2003-2004	APPROVED B.E. 2004-2005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
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13. LEGAL CELL

Legal Expenses & Contingencies	1,028,376	1,331,000	509,421	1,450,000	1,595,000
TOTAL :	1,028,376	1,331,000	509,421	1,450,000	1,595,000

14. DEAN OFFICE FAC. / EDUCATION

Telephone Expenses	14,776	14,300	5,024	14,300	15,730
Contingencies	37,028	40,700	9,198	40,700	44,770
TOTAL :	51,804	55,000	14,222	55,000	60,500

15. DEPTT. OF T.T. & N.F. EDU.

Car Expenses	42,004	53,900	27,584	53,900	59,290
Educational Expenses	32,511	30,800	--	30,800	33,880
Contingencies	45,070	48,400	21,951	48,400	53,240
Extension Lecture For IASE	--	9,900	--	9,900	10,890
Salamatullah Memorial Lecture	--	--	--	5,000	5,500
TOTAL :	119,585	143,000	49,535	148,000	162,800

16. DEPTT. OF EDUCATIONAL STUDIES

Contingencies	22,367	18,700	8,035	21,000	23,100
Extension Lecture	--	9,900	--	9,900	10,890
TOTAL :	22,367	28,600	8,035	30,900	33,990

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS 2003-2004	APPROVED B.E. 2004-2005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006

17. DEPTT. OF FINE ARTS

Educational Expenses	87,392	88,000	3,420	96,800	106,480
Contingencies	25,775	26,400	4,102	29,040	31,944
TOTAL :	113,167	114,400	7,522	125,840	138,424

18. DEAN OFFICE F/HUM. & LANGUAGES

Telephone Expenses	12,859	13,200	7,692	13,200	14,520
Contingencies	54,449	47,300	28,056	55,000	60,500
TOTAL :	67,308	60,500	35,748	68,200	75,020

19. DEPTT. OF URDU

Contingencies	14,929	23,100	8,470	23,100	25,410
Extension Lecture	--	9,900	9,000	9,900	10,890
TOTAL :	14,929	33,000	17,470	33,000	36,300

20. DEPTT. OF ISLAMIC STUDIES

Contingencies	14,132	16,500	342	16,500	18,150
Extension Lecture	--	9,900	--	9,900	10,890
TOTAL :	14,132	26,400	342	26,400	29,040

21. DEPTT. OF ARABIC

Contingencies	15,088	16,500	2,730	18,150	19,965
Extension Lecture	--	9,900	--	9,900	10,890
TOTAL :	15,088	26,400	2,730	28,050	30,855

22. URDU TRANSLATION UNIT

Contingencies	--	4,400	--	--	--
TOTAL :	0	4,400	0	0	0

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006

23. DEPTT. OF PERSIAN

Contingencies	36,946	16,500	7,768	18,150	19,965
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Extension Lecture	--	7,700	--	7,700	8,470
TOTAL :	36,946	24,200	7,768	25,850	28,435

24. DEPTT. OF ENGLISH

Contingencies	26,091	33,000	10,722	36,300	39,930
Extension Lecture	--	5,500	--	7,000	7,700
TOTAL :	26,091	38,500	10,722	43,300	47,630

25. DEPTT. OF HISTORY & CULTURE

Dr. M.A. Ansari Memorial Lecture	12,133	13,200	--	14,000	15,400
Contingencies	15,326	16,500	9,691	18,000	19,800
Historical Tour	--	7,700	--	8,000	8,800
Extension Lecture	--	5,500	--	9,000	9,900
Telephone	--	11,000	2,914	10,000	11,000
TOTAL :	27,459	42,900	12,605	59,000	64,900

26. DEPTT. OF HINDI

Contingencies	19,275	19,800	5,565	19,800	21,780
Extension Lecture	--	5,500	--	5,500	6,050
TOTAL :	19,275	25,300	5,565	25,300	27,830

27. URDU CORRESPONDENCE COURSE (Distance Edu.)

Printing & Stationery	54,673	60,500	24,150	90,000	99,000
Postage	23,983	36,300	14,667	42,000	46,200
Advertisement	--	22,000	--	35,000	38,500
Contingencies	11,030	24,200	2,602	33,000	36,300
TOTAL :	89,686	143,000	41,419	200,000	220,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS 2003-2004	APPROVED B.E. 2004-2005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006

28. DEAN OFFICE F/SOCIAL SCIENCES

Contingencies	80,615	66,000	27,896	73,000	80,300
Extension Lecture	--	9,900	--	9,900	10,890
TOTAL :	80,615	75,900	27,896	82,900	91,190

29. DEPTT. OF POLITICAL SCIENCE

Contingencies	20,139	22,000	2,332	25,000	27,500
Extension Lecture	--	7,700	--	9,000	9,900
TOTAL :	20,139	29,700	2,332	34,000	37,400

30. DEPTT. OF ECONOMICS

(I) Contingencies	16,298	18,700	485	20,570	22,627
Extension Lecture	--	9,900	--	9,900	10,890
(ii) Computer Application	291,007	166,100	23,003	182,710	200,981
Hon. to Guest Faculty	--	--	3,600	--	--
Consumables	--	--	--	--	--
Softwares	--	--	--	--	--
Maint. & Tech. Asstt.	--	--	--	--	--
TOTAL :	307,305	194,700	27,088	213,180	234,498

31. DEPTT. OF SOCIAL WORK

O.T.A.	--	--	--	--	--
Educational Expenses	19,965	22,000	2,636	24,200	26,620
Car Expenses	39,333	48,400	17,332	53,240	58,564
Telephone Expenses	17,266	14,300	8,213	15,730	17,303
Contingencies	39,972	44,000	15,850	48,400	53,240
Extension Lecture	--	5,500	--	5,500	6,050
TOTAL :	116,536	134,200	44,031	147,070	161,777

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006

32. DEPTT. OF SOCIOLOGY

Contingencies	16,859	19,800	33,586	22,000	24,200
Extension Lecture	--	9,900	--	9,900	10,890

TOTAL :	16,859	29,700	33,586	31,900	35,090
33. <u>DEPTT. OF PSYCHOLOGY</u>					
Educational Lab Expenses	11,157	35,200	20,190	35,200	38,720
Contingencies	12,173	19,800	9,903	19,800	21,780
Extension Lecture	--	9,900	--	9,900	10,890
TOTAL :	23,330	64,900	30,093	64,900	71,390
34. <u>DEPTT. OF COMMERCE & BUSINESS STD.</u>					
Contingencies	23,323	23,100	900	26,000	28,600
Extension Lecture	--	8,800	2,400	8,800	9,680
TOTAL :	23,323	31,900	3,300	34,800	38,280
35. <u>DEPTT. OF ADULT & CONTG. EDUCATION</u>					
O.T.A.	--	--	--	--	--
Honorarium	23,750	13,200	--	30,000	33,000
Telephone Expenses	3,769	6,600	2,745	7,000	7,700
Car Expenses	23,416	24,200	2,119	24,200	26,620
Educational Expenses	13,959	14,300	4,001	16,000	17,600
Contingencies	6,316	6,600	2,558	7,500	8,250
TOTAL :	71,210	64,900	11,423	84,700	93,170

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
36. <u>DEAN FAC. LAW</u>					
Honorarium to Guest Faculty	189,750	110,000	47,750	120,000	132,000
Contingencies	69,301	72,600	8,754	80,000	88,000

Extension Lecture	--	9,900	--	9,900	10,890
TOTAL :	259,051	192,500	56,504	209,900	230,890

37. DEAN OFFICE FAC. NAT/SCIENCES

Contingencies	66,643	67,100	31,809	74,000	81,400
TOTAL :	66,643	67,100	31,809	74,000	81,400

38. DEPTT. OF PHYSICS

Educational & Lab Expenses	371,878	409,200	246,931	450,120	495,132
Repair of Equipment	40,099	66,000	10,501	72,600	79,860
Contingencies	68,075	72,600	22,948	79,860	87,846
TOTAL :	480,052	547,800	280,380	602,580	662,838

39. DEPTT. OF CHEMISTRY

Educational & Lab Expenses	762,594	781,000	129,738	859,100	945,010
Repair of Equipment	84,669	95,700	16,675	105,270	115,797
Contingencies	88,621	85,800	15,235	94,380	103,818
TOTAL :	935,884	962,500	161,648	1,058,750	1,164,625

40. CENTRE FOR MANAGEMENT STUDIES

Stationary & Postage	--	22,000	4,345	24,200	26,620
Telephone & Fax	24,147	11,000	7,525	12,100	13,310
Laboratory related expences	--	33,000	--	36,300	39,930
Semester Examination	--	--	--	--	--
Contingency	18,955	22,000	7,337	24,200	26,620
Membership of Professional Associations	--	55,000	--	55,000	60,500
TOTAL :	43,102	77,000	11,682	151,800	166,980

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	OTHER THAN SALARIES	
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
41. <u>DEPTT. OF MATHEMATICS</u>					
Contingencies	85,198	46,200	945	50,820	55,902
Contingencies Computer	25,774	22,000	--	24,200	26,620

Introduction of Optional paper in Computer Application :	102,057	166,100	--	182,710	200,981
TOTAL :	213,029	234,300	945	257,730	283,503

42. DEPTT. OF GEOGRAPHY

Educational & Lab Expenses	44,093	49,500	--	54,450	59,895
Computer Lab. Maintenance	6,364	77,000	7,630	84,700	93,170
Repair of Equipment	11,750	13,200	6,875	14,520	15,972
Training Remote Sensing	35,089	57,200	--	62,920	69,212
Contingencies	90,894	28,600	1,291	31,460	34,606
TOTAL :	188,190	225,500	15,796	248,050	272,855

43. DEPTT. OF BIO-SCIENCES

Educational & Lab Expenses	544,160	598,400	55,134	658,240	724,064
Contingencies	120,500	133,100	57,753	146,410	161,051
Repair of Equipment	14,000	15,400	--	16,940	18,634
Extension Lecture	--	9,900	--	9,900	10,890
TOTAL :	678,660	756,800	112,887	831,490	914,639

44. DEPTT. OF COMPUTER SCIENCE

Contingencies	53,975	80,300	14,052	88,500	97,350
Extension Lecture	--	16,500	--	16,500	18,150
TOTAL :	53,975	96,800	14,052	105,000	115,500

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006

45. DEAN OFFICE FAC. ENGG. & TECH.

O.T.A.	--	--	--	--	--
Telephone Expenses	25,035	46,200	16,591	50,820	55,902
Car Expenses	72,610	82,500	25,393	90,750	99,825

Contingencies	162,890	137,500	25,210	151,250	166,375
Library	30,645	77,000	--	84,700	93,170
Training & Placement Office	49,817	60,500	12,684	66,550	73,205
Exminatin Unit (Facultyof Engg & Tech)	--	--	289,902	3,080,000	3,388,000
TOTAL :	340,997	403,700	369,780	3,524,070	3,876,477

46. DEPTT. OF CIVIL ENGG.

(I) Educational & Lab Expenses	98,964	132,000	33,944	145,200	159,720
Repair of Equipment	15,380	19,800	2,160	21,780	23,958
Contingencies	47,574	66,000	12,627	72,600	79,860
Telephone Expenses	11,232	14,300	4,825	15,730	17,303
Extension Lecture	--	9,900	--	10,890	11,979
(ii) P.G.Diploma in Env. Engg.	157,922	266,200	31,768	292,820	322,102
Books & Journals	--	--	--	--	--
Guest Faculty	--	--	25,900	--	--
Seminar/Conference/Working Expenses	--	--	21,486	--	--
TOTAL :	331,072	508,200	132,710	559,020	614,922

47. PART TIME B.E. CIVIL ENGG.

Honorarium to Guest Faculty	482,045	419,100	193,475	461,010	507,111
Educational & Lab Expense	19,378	39,600	6,775	43,560	47,916
Repair of Equipment	1,850	28,600	--	31,460	34,606
Contingencies	22,595	36,300	--	39,930	43,923
TOTAL :	525,868	523,600	200,250	575,960	633,556

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
48. <u>DEPTT. OF MECH. ENGG.</u>					
Educational & Lab. Expenses	113,720	148,500	--	163,350	179,685
Repair of Equipment	54,958	61,600	773	67,760	74,536
Contingencies	49,094	51,700	6,663	55,000	60,500

TOTAL :	217,772	261,800	7,436	286,110	314,721
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49. DEPTT. OF ELECT. ENGG.

Educational & Lab Expenses	107,143	110,000	39,086	121,000	133,100
Repair of Equipment	14,720	24,200	830	26,620	29,282
Contingencies	35,402	37,400	12,605	41,140	45,254

TOTAL :	157,265	171,600	52,521	188,760	207,636
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50. DEPTT. OF APPLIED SCIENCE

(I) Educational & Lab Expenses	103,480	121,000	34,622	133,100	146,410
Repair of Equipment	24,767	22,000	465	24,200	26,620
Contingencies	105,644	40,700	27,130	44,770	49,247
(ii) M.Sc Electronics	306,372	317,900	59,833	349,690	384,659
Books & Journals	--	--	--	--	--
Guest Faculty/Visiting Faculty	--	--	--	--	--
Seminar/Conference/Working Expenses	--	--	--	--	--

TOTAL :	540,263	501,600	122,050	551,760	606,936
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51. DEPTT. OF ELECTRONIC & COMM.

Educational & Lab Expenses	80,811	89,100	28,850	98,010	107,811
Repair of Equipment	11,375	24,200	10,530	26,620	29,282
Contingencies	29,099	33,000	11,988	36,300	39,930
Extension Lecture	--	7,700	--	7,700	8,470

TOTAL :	121,285	154,000	51,368	168,630	185,493
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OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-20056

52. DEPTT. OF COMPUTER ENGG.

Educational & Lab Expenses	--	69,300	--	76,230	83,853
Repair of Equipment	105,000	12,100	--	13,310	14,641

Contingencies	98,842	19,800	2,216	21,780	23,958
Extension Lecture	--	7,700	--	7,700	8,470
TOTAL :	203,842	108,900	2,216	119,020	130,922

53. DEPTT. OF ARCHITECTURE

Educational & Lab Expenses	157,034	220,000	52,320	242,000	266,200
Repair of Equipment	10,166	11,000	4,900	12,100	13,310
Contingencies	65,658	55,000	13,155	60,500	66,550
Extension Lecture	--	7,700	--	7,700	8,470
TOTAL :	232,858	293,700	70,375	322,300	354,530

54. UNIVERSITY POLYTECHNIC

Educational & Lab Expenses	231,064	220,000	3,245	245,000	269,500
Car Expenses	71,178	80,300	38,802	88,000	96,800
Telephone Expenses	21,133	13,200	10,862	14,000	15,400
Repair of Equipment	10,559	33,000	19,204	36,000	39,600
Contingencies	112,268	110,000	47,208	120,000	132,000
Honorarium to Guest Faculty	397,850	39,600	87,825	400,000	440,000
Training & Placement	19,718	22,000	--	24,000	26,400
Extension Lecture	--	9,900	--	9,900	10,890
TOTAL :	863,770	528,000	207,146	936,900	1,030,590

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006

55. JAMIA SR. SEC. SCHOOL

Educational & Lab Expenses	102,949	110,000	71,644	121,000	133,100
Library Expenses	32,148	36,300	5,284	39,930	43,923

Telephone Expenses	7,116	16,500	4,156	18,150	19,965
Home Exam Expenses	9,879	58,300	43,785	64,130	70,543
Contingencies	32,325	36,300	15,280	39,930	43,923
N.C.C.	100,167	110,000	--	121,000	133,100
TOTAL :	284,584	367,400	140,149	404,140	444,554

56. JAMIA MIDDLE SCHOOL

Educational & Lab Expenses	89,876	90,200	43,280	99,220	109,142
Library Expenses	15,308	36,300	15,430	39,930	43,923
Home Exam Expenses	13,035	14,300	--	15,730	17,303
Contingencies	37,125	41,800	18,670	45,980	50,578
TOTAL :	155,344	182,600	77,380	200,860	220,946

57. JAMIA NURSERY SCHOOL

Educational Expenses	4,471	16,500	--	18,000	19,800
Library Expenses	4,897	7,700	--	7,700	8,470
Contingencies	9,869	16,500	9,011	18,000	19,800
TOTAL :	19,237	40,700	9,011	43,700	48,070

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006

58. B.M.C. MATIA MAHAL

Library Expenses	10,791	14,300	1,073	15,730	17,303
Educational Expenses	5,934	9,900	1,998	10,890	11,979
Telephone Expenses	1,639	8,800	3,416	9,680	10,648

Medicines	11,571	9,900	2,400	10,890	11,979
Repair Work	7,840	9,900	9,185	10,890	11,979
Rent, Elect. & Water	15,655	22,000	13,730	24,200	26,620
TA/DA & Conveyance	7,811	11,000	1,296	12,100	13,310
Contingencies	29,103	22,000	10,245	24,200	26,620
TOTAL :	90,344	107,800	43,343	118,580	130,438

59. B.M.C. QUSAB PURA

Educational Expenses	12,406	13,200	4,987	14,520	15,972
Medicines	5,791	8,800	7,334	9,680	10,648
Repair Works	1,200	4,400	1,969	4,840	5,324
Rent, Elect. & Water	14,777	12,100	4,526	13,310	14,641
Contingencies	12,045	7,700	2,362	8,470	9,317
TOTAL :	46,219	46,200	21,178	50,820	55,902

60. B.M.C. BERI WALA BAGH

Educational Expenses	5,534	6,600	5,777	7,260	7,986
Medicines	6,126	6,600	6,439	7,260	7,986
Repair Work	720	5,500	780	6,050	6,655
Rent, Elect. & Water	8,026	13,200	7,843	14,520	15,972
Contingencies	2,869	8,800	4,440	9,680	10,648
TOTAL :	23,275	40,700	25,279	44,770	49,247

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006

61. CENTRE FOR INFORMATION TECHNOLOGY

OTA	2,226	33,000	2,907	33,000	36,300
Internet Expenses	401,371	517,000	22,261	517,000	568,700

Software & Maintenance	124,203	385,000	239,678	385,000	423,500
Contingencies/Lab Expenses	382,759	220,000	33,351	220,000	242,000
MIS Maintenance	--	--	--	265,000	291,500
TOTAL :	910,559	1,155,000	298,197	1,420,000	1,562,000

62. VOC. OF EDU. AT DEGREE LEVEL
B.A.,B.SC,B.COM

Foreign Trade & Practice & Sale Procedures	125,971	146,300	8,743	160,930	177,023
Advertising, Sales Promotion & Sales Management	108451	146,300	8,400	160,930	177,023
Computer Application	113539	292,600	40,626	321,860	354,046
Functional Hindi	31073	146,300	17,900	160,930	177,023
Instrumentation	190757	292,600	11,550	321,860	354,046
TOTAL :	569,791	1,024,100	87,219	1,126,510	1,239,161

63. ANSARI AUDITORIUM

Maint. Of Equipment	--	75,900	135,776	83,490	91,839
Contingencies	28,452	36,300	1,120	39,930	43,923
TOTAL :	28,452	112,200	136,896	123,420	135,762

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006

64. CONTROLLER OF EXAMS

Remuneration to Examiners	2,720,123	2,750,000	797,221	2,750,000	3,025,000
TA/DA to Examiners	467,400	665,500	182,029	665,500	732,050

Invigilation Expenses	372,779	577,775	114,115	577,775	635,553
Printing of Question Paper	805,145	935,000	1,456,585	1,028,500	1,131,350
Telephone Expenses	70,201	44,000	35,980	44,000	48,400
Car Expenses	118,981	110,000	107,018	121,000	133,100
Cost of Answer Books	347,950	665,500	75,000	834,900	918,390
Printing & Stationery	908,352	834,900	210,309	761,000	837,100
Postage & Telegraph	94,654	66,550	47,067	100,000	110,000
Tabulation Charges	248,960	266,200	116,554	266,000	292,600
Hire Charges of Furniture	37,835	220,000	22,980	210,000	231,000
Contingencies/Other Charges	2,284,424	1,650,000	1,353,197	1,815,000	1,996,500
Admission Test Expenses	5,297,296	4,950,000	1,609,595	5,100,000	5,610,000
Result Sheet Lamination Work	--	660,000	--	60,000	66,000
Faculty of Engg. (Examination Unit)	322,000	--	--	--	--
TOTAL :	14,096,100	14,395,425	6,127,650	14,333,675	15,767,043

65. ANSARI HEALTH CENTRE

Medicines	2,592,028	2,750,000	1,131,265	3,000,000	3,300,000
Instrument Expenses	8,775	66,000	20,721	66,000	72,600
Lab. Maint. Exp.	35,426	58,300	20,315	58,300	64,130
Contingencies	65,293	93,500	49,645	90,000	99,000
Student Medical Aid	35,979	60,500	6,040	55,000	60,500
TOTAL :	2,737,501	3,028,300	1,227,986	3,269,300	3,596,230

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 20,042,005	B.E. 2005-2006
66. <u>DR. Z.H. LIBRARY</u>					
O.T.A.	93,665	112,200	39,832	112,200	123,420
Books	1,958,828	2,200,000	16,149	1,800,000	1,980,000
Journals	--	--	--	1,200,000	1,320,000
Book Binding	351,775	220,000	200	250,000	275,000

Library Stationery	117,403	110,000	32,381	112,000	123,200
Maint. Of E.P.A.B.X.	--	36,300	--	36,300	39,930
Telephone Expenses	19,773	20,900	15,259	20,900	22,990
Postage Expenses	11,562	11,000	1,524	12,000	13,200
Contingencies	165,028	165,000	78,599	182,000	200,200
Archival Cell	60,063	66,000	--	100,000	110,000
Computer Stationery	42,794	55,000	28,612	60,000	66,000
TOTAL :	2,820,891	2,996,400	212,556	3,885,400	4,273,940

67. BUILDING DEPTT.

Maint. Of Building	8,482,748	9,075,000	5,230,226	9,075,000	9,982,500
Maint. Of Electric Installation	3,119,355	3,300,000	700,028	3,735,000	4,108,500
Maint. Of Water Supply	3,223,159	2,365,000	702,781	3,500,000	3,850,000
Maint. Of Roads	342,775	368,500	--	368,500	405,350
Tools & Plants	17,626	36,300	--	36,300	39,930
Electricity Charges	11,774,958	13,310,000	7,417,780	16,216,000	17,837,600
Water Charges	1,272,461	1,837,000	383,404	1,837,000	2,020,700
Contingencies	132,797	121,000	28,227	133,100	146,410
TOTAL :	28,365,879	30,412,800	14,462,446	34,900,900	38,390,990

68. PUBLICATION JAMIA MONTHLY

Printing Paper & Binding	108,436	130,900	33,195	130,900	143,990
Postage	12,633	22,000	11,400	22,000	24,200
Contingencies	21,840	15,400	180	15,400	16,940
One Time Allocation (ASRE-JADID)	--	77,000	--	77,000	84,700
Islam & Modern Age, Islam Aur Asre-e-Jadeed and Islam Aur Adhunik Parivesh	--	--	--	475,000	522,500
TOTAL :	142,909	245,300	44,775	720,300	792,330

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
69. <u>ACADEMY OF THIRD WORLD</u>					
Seminar/Symposium	103,605	110,000	13,288	121,000	133,100
Visiting Professors	--	110,000	--	121,000	133,100
Field Work	10,000	110,000	--	121,000	133,100
Publications	89,150	220,000	--	242,000	266,200
Books & Journals	999,406	550,000	192,241	605,000	665,500

Contingencies	125,236	82,500	18,656	90,750	99,825
Telephone Expenses	--	55,000	--	60,500	66,550
Pakistan Studies	--	--	--	385,000	423,500
TOTAL :	1,327,397	1,237,500	224,185	1,746,250	1,920,875

70. PROCTOR OFFICE

O.T.A.	22,737	25,300	14,205	27,830	30,613
Printing & Stationery	103,952	110,000	16,625	121,000	133,100
Telephone Expenses	15,155	24,200	4,572	26,620	29,282
Contingencies	32,783	66,000	38,882	72,600	79,860
TOTAL :	174,627	225,500	74,284	248,050	272,855

71. D.S.W. OFFICE

Students' Amenities	--	7,700	--	8,470	9,317
Foreign Students' Advisor	21,967	24,200	9,206	26,620	29,282
Cultural Activities	--	7,700	--	8,470	9,317
Contingencies	51,361	44,000	16,807	48,400	53,240
TOTAL :	73,328	83,600	26,013	91,960	101,156

72. SECURITY CENTRE

Contingencies	14,977	15,400	11,823	16,940	18,634
TOTAL :	14,977	15,400	11,823	16,940	18,634

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
73. <u>CENTRAL GAMES & SPORTS</u>					
Maint. of Play Ground	67,164	88,000	33,975	96,800	106,480
Purchase of Sports Material	50,162	44,000	--	48,400	53,240
TA/DA to Players	16,834	22,000	--	24,200	26,620
Application Form	--	6,600	--	7,260	7,986
Contingencies	1,818	6,600	--	7,260	7,986

TOTAL :	135,978	167,200	33,975	183,920	202,312
74. <u>N.C.C. OFFICE</u>					
Printing & Stationery	9,473	14,300	8,421	15,730	17,303
Cash Awards	7,000	7,700	--	8,470	9,317
Contingencies	51,008	72,600	7,567	79,860	87,846
TOTAL :	67,481	94,600	15,988	104,060	114,466
75. <u>PROVOST OFFICE</u>					
Contingencies	32,977	33,275	5,315	37,000	40,700
TOTAL :	32,977	33,275	5,315	37,000	40,700
76. <u>MERIT SCHOLARSHIPS</u>					
F/Hum. & Lang.	151,500	151,250	--	166,375	183,013
F/Education	127,500	151,250	--	166,375	183,013
F/Soc. Science	153,500	184,250	--	202,675	222,943
F/Nat. Science	153,500	181,500	--	199,650	219,615
F/Engg. & Tech.	203,500	211,750	--	232,925	256,218
F/Law	13,000	55,000	--	60,500	66,550
Senior Secondary School	13,500	60,500	--	66,550	73,205
TOTAL :	816,000	995,500	0	1,095,050	1,204,555

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
77. <u>UNIVERSITY EMPLOYMENT BUREAU</u>					
Contingencies	2,873	6,050	--	6,500	7,150
TOTAL :	2,873	6,050	0	6,500	7,150

78. <u>MAJLES-E-DINYAT</u>					
Contingencies	12,000	17,600	--	19,000	20,900
TOTAL :	12,000	17,600	0	19,000	20,900
79. <u>N.S.S.</u>					
Contingencies	38,918	45,375	13,574	50,000	55,000
TOTAL :	38,918	45,375	13,574	50,000	55,000
80. <u>MEDIA COORDINATOR</u>					
Printing & Stationery	138,498	77,000	55,600	84,700	93,170
Telephone	10,246	11,000	4,266	12,100	13,310
Contingency	10,071	22,000	2,065	24,200	26,620
TOTAL :	158,815	110,000	61,931	121,000	133,100
81. <u>Center for Peace & Conflict Resolution</u>					
Contingency	--	--	--	104,500	114,950
TOTAL :	0	0	0	104,500	114,950
82. Jawahar Lal Nehru Centre					
Contingencies	--	--	--	500,000	550,000
TOTAL :	0	0	0	500,000	550,000
83. Centre for the Study of Comp. Religions & Civilizations					
Contingencies	--	--	--	500,000	550,000
TOTAL :	0	0	0	500,000	550,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E. 2004-2005	UPTO 31.08.2004	2004-2005	2005-2006
84. Centre for Dalit & Minorities Studies					
Contingencies	--	--	--	500,000	550,000
TOTAL :	0	0	0	500,000	550,000
85. Centre for West Asian Studies					
Contingencies	--	--	--	500,000	550,000

TOTAL :	0	0	0	500,000	550,000
86. Centre for Spanish & Latin American Studies					
Contingencies	--	--	--	500,000	550,000
TOTAL :	0	0	0	500,000	550,000
87. COMMON SERVICES					
Ceremonials & Functions	52,410	133,100	41,522	133,100	146,410
Convocation	7,443	363,000	1,195	363,000	399,300
Univ. Lec. Seminar/Symposium	356,694	302,500	36,000	302,500	332,750
Education Tours	124,491	133,100	17,675	133,100	146,410
Institutional Membership Fees	313,522	280,500	10,470	320,000	352,000
L.T.C.	2,373,196	2,931,500	2,568,764	2,931,500	3,224,650
Medical Facilities	10,175,140	9,680,000	4,570,081	11,000,000	12,100,000
Sanitation Expenses	224,437	220,000	295,360	220,000	242,000
TA/DA Expenses	684,325	484,000	388,006	484,000	532,400
Reimbursement of Tuition Fee	85,440	133,100	83,640	133,100	146,410
Visiting Faculty Boarding & Loading Expenses	--	33,000	66,150	150,000	165,000
Extension Program	170,004	110,000	11,445	100,000	110,000
Scavenging Charges	92,823	96,800	35,580	96,800	106,480
T.A./D.A. for Seminar & Conferences in India/Abroad	--	726,000	--	726,000	798,600
Time Table Incharge	3,750	4,400	--	4,400	4,840
Memorial Lectures	--	71,500	--	71,500	78,650
TOTAL :	14,663,675	15,702,500	8,125,888	17,169,000	18,885,900
88. OTHER EXP.	14,913,787	16,460,785	10,911,118	12,374,555	13,612,211
GRAND TOTAL :	104,764,164	112,899,600	51,129,399	127,814,960	140,596,657

PART – II DEVELOPMENT PLAN BUDGET

SUMMARY OF DEVELOPMENT PLAN BUDGET

PARTICULARS OF SCHEMES	(X PLAN)	(Rupees in lakhs)			
	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2003	B.E. 2004-2005	R.B.E. 2004-2005	B.E. 2005-2006
I. <u>RECEIPTS</u>					
Development Plan Budget University & School Sector	1,739.64	625.46	347.93	409.49	385.00
Development Plan Budget Faculty of Engg. & Technology	549.00	290.00	109.80	88.03	88.03
Total :	2,288.64	915.46	457.73	497.52	473.03
II. <u>EXPENDITURE</u>					
Development Plan Budget University & School Sector	1,739.64	255.99	347.93	503.00	514.10
Development Plan Budget Faculty of Engg. & Technology	549.00	72.39	109.80	218.03	161.64
Total :	2,288.64	328.38	457.73	721.03	675.74

RECEIPTS

PART - II DEVELOPMENT PLAN BUDGET, UNIVERSITY SECTOR
REVISED BUDGET ESTIMATE FOR THE YEAR 2004-2005 & BUDGET ESTIMATES 2005-2006

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2003	B.E. 2004-2005	R.B.E. 2004-2005	B.E. 2005-2006
<u>University & School Sector</u>					
(1) Buildings	936.19	186.50	222.11	250.00	250.00
(2) Equipment	199.95	199.95	--	--	--
(3) Books & Journals	138.50	138.50	--	--	--
(4) Salary of Teaching and Non-Teaching	210.00		60.82	70.00	70.00
(5) Others					
(a) Campus Development	200.00	85.51	50.00	64.49	50.00
(b) Health Centre	20.00	5.00	5.00	10.00	5.00
(c) Games	10.00		5.00	5.00	5.00
(d) Miscellaneous	15.00		5.00	10.00	5.00
(d) Finance & Account Office	10.00	10.00	--	--	--
Total :	1,739.64	625.46	347.93	409.49	385.00

PART - II DEVELOPMENT PLAN BUDGET, UNIVERSITY SECTOR

REVISED BUDGET ESTIMATES FOR THE YEAR 2003-2004 & BUDGET ESTIMATES 2004-2005

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2003	B.E. 2004-2005	R.B.E. 2004-2005	B.E. 2005-2006
<u>University & School Sector</u>					
Buildings including Spillover	936.19	44.87	123.61	300.00	300.00
Equipment	199.95	76.95	50.00	50.00	50.00
Books & Journals	138.50	49.40	48.50	50.00	39.10
Staff	210.00	--	60.82	13.00	60.00
Others					
(a) Campus Development	200.00	84.77	50.00	50.00	50.00
(b) Health Centre	20.00	--	5.00	15.00	5.00
(c) Games	10.00	--	5.00	5.00	5.00
(d) Miscellaneous	15.00	--	5.00	10.00	5.00
(d) Finance & Account Office	10.00	--	--	10.00	--
Total :	1,739.64	255.99	347.93	503.00	514.10

PART - II DEVELOPMENT PLAN BUDGET, FACULTY OF ENGG. & TECHNOLOGY

REVISED BUDGET ESTIMATE FOR THE YEAR 2004-2005 & BUDGET ESTIMATES 2005-2006

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2004	B.E. 2004-2005	R.B.E. 2004-2005	B.E. 2005-2006
(1) Buildings	70.00	30.00	22.07	20.00	20.00
(2) Equipment	325.00	160.00	54.70	50.00	50.00
(3) Books	90.00	90.00	15.00	--	--
(4) Staff	47.00	--	14.53	14.53	14.53
(5) Others	17.00	10.00	3.50	3.50	3.50
Total :	549.00	290.00	109.80	88.03	88.03

EXPENDITURE**PART - II DEVELOPMENT PLAN BUDGET, FACULTY OF ENGG. & TECHNOLOGY****REVISED BUDGET ESTIMATE FOR THE YEAR 2004-2005 & BUDGET ESTIMATES 2005-2006**

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2004	B.E. 2004-2005	R.B.E. 2004-2005	B.E. 2005-2006
(1) Buildings	70.00	0.15	22.07	50.00	19.85
(2) Equipment	325.00	47.78	54.70	100.00	100.00
(3) Books	90.00	16.24	15.00	50.00	23.76
(4) Staff	47.00	--	14.53	14.53	14.53
(5) Others	17.00	8.22	3.50	3.50	3.50
Total :	549.00	72.39	109.80	218.03	161.64

PART – III EARMARKED BUDGET

PART – III- EARMARKED GRANT

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2004-2005 AND B.E. FOR THE YEAR 2005-2006

A. RECEIPTS

NAME OF THE FUNDING AGENCY	ACTUALS 2003-2004	APPROVED B.E 2004-2005	ACTUALS AS ON 31.08.2004	R.B.E. 2004- 2005	B.E. 2005- 2006
A. RECEIPTS:					
I. U.G.C	11,150,259	8,884,000	16,647,038	27,031,660	11,407,750
II. M.H.R.D.	4,399,530	5,470,000	1,840,257	5,758,506	5,629,956
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	450,000	610,000	302,528	2,378,788	2,099,928
IV. C.S.I.R.	900,696	308,503	407,996	1,838,120	1,838,120
V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT	26,976,929	336,000	894,035	1,019,035	1,019,035
VI. MINISTRY OF DEFENCE	0	0	0	591,000	501,000
VII. NATIONAL BOARD OF HIGHER MATHEMATICS	180,000	170,000	0	170,000	170,000
VIII. S.C.E.R.T	560,000	1,200,000	0	1,200,000	1,200,000
IX. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION	1,800,000	0	0	1,400,000	0
X. EMBASSY OF ITALIAN CULTURAL CENTRE	149,030	140,000	0	100,000	100,000
XI. NATIONAL ARCHIVES OF INDIA	300,000	300,000	0	300,000	300,000
XII. MISCELLANEOUS	797,519	3,534,133	104,257	1,676,860	593,600
XIII. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. & CSIR Etc.	7,441,763	4,600,000	1,455,404	7,278,000	7,978,000
TOTAL	55,105,726	25,552,636	21,651,515	50,741,969	32,837,389

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2004-2005 AND B.E. FOR THE YEAR 2005-2006

B. EXPENDITURE

NAME OF THE FUNDING AGENCY	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E 2004-2005	AS ON 31.08.2004	2004- 2005	2005- 2006
B. EXPENDITURE:					
I. U.G.C	13,169,044	10,112,000	3,092,647	26,381,386	10,833,616
II. M.H.R.D.	5,501,432	5,400,000	1,809,140	5,565,506	5,449,956
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	252,729	610,000	760,431	5,565,161	1,797,400
IV. C.S.I.R.	906,523	308,503	69,285	1,838,120	1,838,120
V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT	6,675,982	6,547,353	7,657,325	8,348,513	8,223,513
VI. MINISTRY OF DEFENCE	68,226	345,000	0	591,000	501,000
VII. NATIONAL BOARD OF HIGHER MATHEMATICS	185,823	170,000	0	170,000	170,000
VIII. S.C.E.R.T	1,892,863	1,200,000	378,308	1,200,000	1,200,000
IX. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION	0	0	0	140,000	0
X. EMBASSY OF ITALIAN CULTURAL CENTRE	220,000	0	9,379	100,000	100,000
XI. NATIONAL ARCHIVES OF INDIA	0	300,000	0	300,000	300,000
XII. MISCELLANEOUS	4,028,945	405,000	79,316	1,666,465	603,995
XIII. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. & CSIR	7,363,527	4,600,000	2,326,224	7,778,000	9,278,000
TOTAL	40,265,094	29,997,856	16,182,055	59,644,151	40,295,600

PART – III- EARMARKED BUDGET

REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2004-2005 AND B.E. FOR THE YEAR 2005-2006

A. RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2003-2004	APPROVED B.E 2004-2005	ACTUALS AS ON 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
I. UGC :					
1. Academic Staff College	7,075,050	6,700,000	157,500	6,800,000	7,050,000
2. Programme for Sarojini Naidu Womens' Studies Centre	500,000	500,000	1,342	500,000	500,000
3. A Critical Manuscript Dr. Abdul Haleem Persian	--	--	--	100,000	90,250
4. Infrastructure Dev. Programme "COSIST" Deptt. of Physics	--	50,000	--	50,000	50,000
5. Special Assistance Programme (DRS) Physics (2nd Phase)	262,257	484,000	--	260,000	260,000
6. Super Conductivity R&D Programme (2nd Phase)	50,000	--	730,000	730,000	730,000
7. Special Asstt. Programme (DRS), Deptt. of History & Culture	--	550,000	--	550,000	550,000
8. Vocational Course of B.Sc Bio Technology	200,000	200,000	--	200,000	200,000
9. Res. Proj : Dr. U.K. Jelty	500,000	400,000	--	400,000	--
10. Policy Implication In India Dr. Biswajit Das	--	--	--	100,000	88,750
11. Developing Theories ... Country Dr. G.A.K. Kumar	--	--	--	132,020	--
12. Unassigned Grant	48,000	--	658,196	1,400,000	1,400,000
13. X Plan Programme of Adult & Continuing Education & Extn.	299,553	--	--	400,000	400,000
14. A Sociological Society D/O. Sociology	--	--	--	100,000	88,750
15. To Evaluate Cancer Patients Dr. Akhtar Husain Bio-Sciences	--	--	--	11,000	--
16. Identification Practices Dr. M. Moshaid Alam Bio-Sciences	--	--	--	45,000	--
17. Training & Development Industries Dr. M. Mustafa Commerce	--	--	--	77,500	--
18. Deielectric Relaxation M. Zulfiqar Physics	--	--	--	76,140	--
19. Spl. Addl. Grant Occasion Plat. Jubilee	2,215,399	--	15,100,000	15,100,000	--
TOTAL	11,150,259	8,884,000	16,647,038	27,031,660	11,407,750

RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2003-2004	B.E 2004-2005	AS ON 31.08.2004	2004- 2005	2005- 2006
II. <u>MINISTRY OF HUMAN RESOURCE</u>					
<u>DEVELOPMENT (M.H.R.D.) :</u>					
20. Scheme of Community Polytechnic	550,000	670,000	490,000	670,000	670,000
21. S.R.C. : "JSS Evaluation"	60,000	--	--	90,000	90,000
22. S.R.C. : Regular Budget	3,000,000	4,000,000	480,301	4,000,000	4,000,000
23. S.R.C. : Population Education Project	789,530	800,000	869,956	869,956	869,956
24. Attitude Towards ... in Delhi Hajira Kumar Social Work	--	--	--	53,550	--
25. Victim of Social.....Labour Hajira Kumar Social Work	--	--	--	75,000	--
TOTAL	4,399,530	5,470,000	1,840,257	5,758,506	5,629,956

RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2003-2004	APPROVED B.E 2004-2005	ACTUALS AS ON 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
III. <u>MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.) :</u>					
26. SERC FAST TRACK SCHEME : Dr.Quddus Khan	--	275,000	302,528	302,528	302,528
27. SERC FAST TRACK SCHEME : Dr. Nikhat Manzoor	450,000	335,000	--	380,000	380,000
28. Development of Infecting Banana Dr. Qazi M. Rizwanul Haque, Bio-Sciences	--	--	--	400,000	400,000
29. Study of Transport Vadose Zone, Dr. Sirajuddin Ahmad Civil Engg.	--	--	--	140,000	52,000
30. Evaluation of ... Cancer Patients Dr. S. Akhtar Husain Bio-Sciences	--	--	--	470,460	400,000
31. Study of ... Accoustic Methods, Dr. Anil Kumar Nain Chemistry	--	--	--	280,000	250,000
32. FIST Programme, Prof. M.M. Haque Chemistry	--	--	--	50,000	50,000
33. Empowerment ... Caste Families, Dr. Shagufta Jamal Adult & Cont.	--	--	--	355,800	265,400
TOTAL	450,000	610,000	302,528	2,378,788	2,099,928
IV. <u>C.S.I.R.</u>					
34. Mechanism Of Stablisation Protein-Dr.Faizan Ahmed	425,360	296,000	407,070	407,070	407,070
35. Scheme "Synthesis, Characterisation ... compound with DNA, Dr.A. Azam	475,336	12,503	926	495,050	495,050
36. Mechanism Stresses Faizan Ahmad, Bio-Sciences	--	--	--	442,000	442,000
37. Synthesis ... with DNA, Dr. Amir Azam, Chemistry	--	--	--	494,000	494,000
					--
					--
TOTAL	900,696	308,503	407,996	1,838,120	1,838,120

RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2003-2004	APPROVED B.E 2004-2054	ACTUALS AS ON 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
<u>V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT</u>					
38. Scheme of Coaching & Allied Asstt at C.C. Career Planning	195,660	261,000	714,432	714,432	714,432
39. Const. of Hostels for S/C Boys	751,743	--	1,200	1,200	1,200
40. Const. of Hostels for S/C Girls	14,153,232	--	118,425	118,425	118,425
41. Const. of Hostels for OBC Boys	11,801,294	--	59,978	59,978	59,978
42. Upward Mobility of Young Women (SN)	75,000	75,000	--	50,000	50,000
43. Status of ...Chid , Hajira Kumar, Social Work	--	--	--	75,000	75,000
TOTAL	26,976,929	336,000	894,035	1,019,035	1,019,035
<u>VI. MINISTRY OF DEFENCE</u>					
44. Bio-feed Back ... G Suit, Dr. Munna Khan Electrical Engg	--	--	--	70,000	--
45. Studies on Mechanism.... Hosts, Dr. M. Hussain, Physics	--	--	--	521,000	501,000
TOTAL	0	0	0	591,000	501,000

RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2003-2004	APPROVED B.E 2004-2005	ACTUALS AS ON 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
<u>VII. NATIONAL BOARD OF HIGHER MATHEMATICS</u>					
46. Library Grant - Deptt. of Mathematics	180,000	170,000	--	170,000	170,000
TOTAL	180,000	170,000	0	170,000	170,000
<u>VIII. S.C.E.R.T</u>					
47. Institute of Advanced Studies in Education	560,000	1,200,000	--	1,200,000	1,200,000
TOTAL	560,000	1,200,000	0	1,200,000	1,200,000
<u>IX. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION</u>					
48. Modrob : Dr. Ibraheem	1,000,000	--	--	--	--
49. Modrob : Prof. S. S. Nabi	800,000	--	--	--	--
50. Sustainable....River Basin, Qamarul Hasan, Civil Engg.	--	--	--	1,400,000	--
TOTAL	1,800,000	0	0	1,400,000	0
<u>X. EMBASSY OF ITALIAN CULTURAL CENTRE</u>					
51. Introduction of Italian Language Classes: Prof. Carlo Buldrini	149,030	140,000	--	100,000	100,000
TOTAL	149,030	140,000	0	100,000	100,000
<u>XI. NATIONAL ARCHIVES OF INDIA</u>					
52. Lamination of Manuscripts (Z. H. Library)	100,000	100,000	--	100,000	100,000
53. Preservation of Manuscripts & Descriptive	200,000	200,000	--	200,000	200,000
TOTAL	300,000	300,000	0	300,000	300,000

RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2003-2004	APPROVED B.E 2004-2005	ACTUALS AS ON 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
<u>XII. MISCELLANEOUS</u>					
54. Collection....Knowledge (ITK), ICAR, Shagufta Jamal	666,750	285,000	--	200,000	106,600
55. IGNOU - Centre for Distance & Open Learnings	60,450	2,984,133	--	300,000	300,000
56. Corporate SocialStudy, GAIL, A.S. Kohli	--	--	--	126,805	126,000
57. Augmentation of Remote Infrastructure, ISRO, Geog.	--	--	--	--	--
58. Advocacy Networking, UNICEF, Zubair Meenai, Social Work	--	--	--	857,403	--
59. Displacement...District, ICSSR, M. Ishtiyag, Geog.	--	--	--	78,000	61,000
60. Resource Utilization in Jammu, ICSSR, MS Bhatt, Eco.	--	--	--	10,395	--
61. Dr. Zakir Husain Institute of Islamic Studies	70319	265000	104257	104257	
TOTAL	797,519	3,534,133	104,257	1,676,860	593,600

RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2003-2004	APPROVED B.E 2004-2005	ACTUALS AS ON 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
XIII. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. & CSIR Etc.					
62. U.G.C	4,000,000	2,600,000		3,300,000	4,000,000
63. C.S.I.R	2,393,995	2,000,000	282,800	2,000,000	2,000,000
64. Miscellaneous					
1 ICHR	391,298	--	186,800	400,000	500,000
2 ICCR	35,010	--	221,369	300,000	400,000
3 ICSSR	106,500	--	85,195	100,000	200,000
4 Rotary Education Foundtion	22,500	--	21,000	50,000	50,000
5 Harijan & Samaj Kalyan UP	59,270	--	157,970	200,000	200,000
6 UP Alpsankhayak V.A.V.N. Ltd	14,400	--	16,800	100,000	100,000
7 Govt. of NCT Delhi (SC/ST Scholarship)	--	--	49,480	100,000	100,000
8 SC/ST ascholarship Faridabad Haryana	1,200	--	48,390	100,000	100,000
9 Directorate for Development of Tribals & SC Manipur	320,590	--	228,330	300,000	
10 Directorate of College Education Rajasthan	88,000	--	85,465	200,000	200,000
11 Directorate of Nagaland Education scholarship	--	--	51,605	100,000	100,000
12 Guru Harikishan Education scholarship	7,200	--	2,400	8,000	8,000
13 District Officer Social Welfare NCT Delhi	1,800	--	17,800	20,000	20,000
TOTAL	7,441,763	4,600,000	1,455,404	7,278,000	7,978,000
GRAND TOTAL (I TO XXII)	55,105,726	25,552,636	21,651,515	50,741,969	32,837,389

PART – III- EARMARKED BUDGET
REVISED BUDGET ESTIMATES FOR THE YEAR 2004-2005 AND B.E. FOR THE YEAR 2005-2006

B. EXPENDITURE

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2003-2004	APPROVED B.E 2004-2005	ACTUALS AS ON 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
I. UGC:					
1. Academic Staff College	5,934,201	6,700,000	2,212,728	6,800,000	7,050,000
2. Programme for Sarojini Naidu Womens' Studies Centre	564,510	500,000	190,032	21,000	21,000
3. A Critical Manuscript Dr. Abdul Haleem Persian	--	--	--	100,000	90,250
4. Infrastructure Dev. Programme "COSIST" Deptt. of Physics	4,312,657	50,000	149,761	50,000	50,000
5. Special Assistance Programme (DRS) Physics (2nd Phase)	274,809	484,000	6,937	260,000	260,000
6. Super Conductivity R&D Programme (2nd Phase)	50,000	50,000	--	730,000	730,000
7. Special Assistance Programme (DRS), History & Culture	508,878	328,000	43,351	378,726	378,726
8. Vocational Course of B.Sc Bio Technology	202,793	200,000		200,000	200,000
9. Res. Proj : Dr. U.K. Jelty	540,496	400,000	245,793	400,000	--
10. Policy Implication In India Dr. Biswajit Das	--	--	--	100,000	88,750
11. Developing Theories ... Country Dr. G.A.K. Kumar	--	--	--	132,020	--
12. Unassigned Grant	780,700	1,400,000	178,829	1,400,000	1,400,000
13. X Plan Programme of Adult & Continuing Education & Extn.	--	--	5,036	400,000	400,000
14. A Sociological Society D/O. Sociology	--	--	--	100,000	88,750
15. To Evaluate Cancer Patients Dr. Akhtar Husain Bio-Sciences	--	--	--	11,000	--
16. Identification Practices Dr. M. Moshaid Alam Bio-Sciences	--	--	--	45,000	--
17. Training & Development Industries Dr. M. Mustafa Commerce	--	--	--	77,500	--
18. Dielectric Relaxation M. Zulfiqar Physics	--	--	60,180	76,140	76,140
19. Spl. Addl. Grant Occasion Plat. Jubilee	--	--	--	15,100,000	--
TOTAL	13,169,044	10,112,000	3,092,647	26,381,386	10,833,616

EXPENDITURE

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2003-2004	APPROVED B.E 2004-2005	ACTUALS AS ON 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
II. MINISTRY OF HUMAN RESOURCE DEVELOPMENT (M.H.R.D.) :					
20. Scheme of Community Polytechnic	491,463	600,000	160,482	490,000	490,000
21. S.R.C. : "JSS Evaluation"	--	--	--	90,000	90,000
22. S.R.C. : Regular Budget	3,980,318	4,000,000	1,329,671	4,000,000	4,000,000
23. S.R.C. : Population Education Project	1,029,651	800,000	318,987	856,956	869,956
24. Attitude Towards ... in Delhi Hajira Kumar Social Work	--	--	--	53,550	--
25. Victim of Social.....Labour Hajira Kumar Social Work	--	--	--	75,000	--
TOTAL	5,501,432	5,400,000	1,809,140	5,565,506	5,449,956
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.) :					
26. SERC FAST TRACK SCHEME : Dr.Quddus Khan	252,729	275,000	65,014	257,000	380,000
27. SERC FAST TRACK SCHEME : Dr. Nikhat Manzoor	--	335,000	409,701	409,701	--
28. Development of Infecting Banana Dr. Qazi M. Rizwanul Haque, Bio-Sciences	--	--	--	400,000	400,000
29. Study of Transport Vadose Zone, Dr. Sirajuddin Ahmad Civil Engg.	--	--	--	140,000	52,000
30. Evaluation of ... Cancer Patients Dr. S. Akhtar Husain Bio-Sciences	--	--	239,512	470,460	400,000
31. Study of ... Accoustic Methods, Dr. Anil Kumar Nain Chemistry	--	--	--	280,000	250,000
32. FIST Programme, Prof. M.M. Haque Chemistry	--	--	138	50,000	50,000
33. Empowerment ... Caste Families, Dr. Shagufta Jamal Adult & Cont.	--	--	46,066	3,558,000	265,400
TOTAL	252,729	610,000	760,431	5,565,161	1,797,400

EXPENDITURE

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2003-2004	APPROVED B.E 2004-2005	ACTUALS AS ON 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
IV. C.S.I.R.					
34. Mechanism Of Stablisation Protein-Dr.Faizan Ahmed	431,187	296,000	68,359	407,070	407,070
35. Scheme "Synthesis, Characterisation ... compound with DNA, Dr.A. Azam	475,336	12,503	926	495,050	495,050
36. Mechanism Stresses Faizan Ahmad, Bio-Sciences	--	--	--	442,000	442,000
37. Synthesis ... with DNA, Dr. Amir Azam, Chemistry	--	--	--	494,000	494,000
TOTAL	906,523	308,503	69,285	1,838,120	1,838,120
V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT					
38. Scheme of Coaching & Allied Asstt at C.C. Career Planning	199,315	261,000	136,312	702,500	702,500
39. Const. of Hostels for S/C Boys	3,560,586	1,100,000	2,638,814	2,638,814	2,638,814
40. Const. of Hostels for S/C Girls	115,758	3,800,000	1,833,951	1,833,951	1,833,951
41. Const. of Hostels for OBC Boys	2,650,445	1,311,353	3,048,248	3,048,248	3,048,248
42. Upward Mobility of Young Women (SN)	149,878	75,000	--	50,000	--
43. Status of ...Chid , Hajira Kumar, Social Work	--	--	--	75,000	--
TOTAL	6,675,982	6,547,353	7,657,325	8,348,513	8,223,513
VI. MINISTRY OF DEFENCE					
44. Bio-feed Back ... G Suit, Dr. Munna Khan Electrical Engg	68,226	345,000	--	70,000	--
45. Studies on Mechanism.... Hosts, Dr. M. Hussain, Physics	--	--	--	521,000	501,000
TOTAL	68,226	345,000	0	591,000	501,000

EXPENDITURE

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2003-2004	APPROVED B.E 2004-2005	ACTUALS AS ON 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
<u>VII. NATIONAL BOARD OF HIGHER MATHEMATICS</u>					
46. Library Grant - Deptt. of Mathematics	185,823	170,000	--	170,000	170,000
TOTAL	185,823	170,000	0	170,000	170,000
<u>VIII. S.C.E.R.T</u>					
47. Institute of Advanced Studies in Education	1,892,863	1,200,000	378,308	1,200,000	1,200,000
TOTAL	1,892,863	1,200,000	378,308	1,200,000	1,200,000
<u>IX. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION</u>					
48. Modrob : Dr. Ibraheem					
49. Modrob : Prof. S. S. Nabi					
50. Sustainable...River Basin, Qamarul Hasan, Civil Engg.	--	--	--	140,000	--
TOTAL	0	0	0	140,000	0
<u>X. EMBASSY OF ITALIAN CULTURAL CENTRE</u>					
51. Introduction of Italian Language Classes: Prof. Carlo Buldrini	220,000	--	9,379	100,000	100,000
TOTAL	220,000	0	9,379	100,000	100,000
<u>XI. NATIONAL ARCHIVES OF INDIA</u>					
52. Lamination of Manuscripts (Z. H. Library)	--	100,000	--	100,000	100,000
53. Preservation of Manuscripts & Descriptive	--	200,000	--	200,000	200,000
TOTAL	0	300,000	0	300,000	300,000

EXPENDITURE

NAME OF THE SCHEMES/PROJECTS	ACTALS 2003-2004	APPROVED B.E 2004-2005	ACTUALS AS ON 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
<u>XII. MISCELLANEOUS</u>					
54. Collection....Knowledge (ITK), ICAR, Shagufta Jamal	748,090	285,000	11,200	200,000	106,600
55. IGNOU - Centre for Distance & Open Learnings	3,072,298	--	--	300,000	300,000
56. Corporate SocialStudy, GAIL, A.S. Kohli	--	--	--	126,805	126,000
57. Augmentation of Remote Infrastructure, ISRO, Geog.	--	--	--	857,403	--
58. Advocacy Networking, UNICEF, Zubair Meenai, Social Work	--	--	--	78,000	61,000
59. Displacement...District, ICSSR, M. Ishtiyag, Geog.	--	--	--	--	10,395
60. Resource Utilization in Jammu, ICSSR, MS Bhatt, Eco.	--	--	--	--	--
61. Dr. Zakir Husain Institute of Islamic Studies	208,557	120,000	68,116	104,257	--
TOTAL	4,028,945	405,000	79,316	1,666,465	603,995

EXPENDITURE

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2003-2004	APPROVED B.E 2004-2005	ACTUALS AS ON 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
XIII. SCHOLARSHIPS(JRF\SRF\RA) OF U.G.C. & C.S.I.R Etc.					
62. U.G.C.	2,834,790	2,600,000	971,026	3,300,000	4,000,000
63. C.S.I.R	1,997,866	2,000,000	282,800	2,500,000	3,000,000
64. MISCELLENOUS					
1 ICHR	353,471	--	143,374	400,000	500,000
2 ICCR	1,743,449	--	168,449	300,000	400,000
3 ICSSR	102,941	--	54,035	100,000	200,000
4 Rotary Education Foundation	35,250	--	21,000	50,000	50,000
5 Harijan & Samaj Kalyan UP	13,955	--	152,500	200,000	200,000
6 UP AlpsankhayakV.A.V.N. Ltd	66,005	--	12,000	100,000	100,000
7 Govt. of NCT Delhi (SC/ST Scholarships)	1,860	--	46,180	100,000	100,000
8 SC/ST Scholarship Faridabad Haryana	35,260	--	48,390	100,000	100,000
9 Diretorate for Development of Tribals & SC Manipur	11,390	--	301,080	300,000	300,000
10 Directorate of College Education Rajasthan	162,970	--	65,295	200,000	200,000
11 Directorate of Nagaland Education Scholarship	--	--	41,575	100,000	100,000
12 Guru Harikishen Education	4,320	--	720	8,000	8,000
13 Distrit officer social welfare NCT Delhi	--	--	17,800	20,000	20,000
TOTAL	7,363,527	4,600,000	2,326,224	7,778,000	9,278,000
GRAND TOTAL (I - XIII)	40,265,094	29,997,856	16,182,055	59,644,151	40,295,600

PART - IV

PROVIDENT FUND BUDGET

RECEIPTS

PART - IV PROVIDENT FUND ACCOUNT

REVISED BUDGET ESTIMATE FOR THE YEAR 2004-2005 & BUDGET ESTIMATES 2005-2006

(Amount in lacs)

PARTICULARS	ACUTALS 2003-2004	B.E. 2004-2005	R.B.E. 2004-2005	B.E. 2005-2006
(a) G.P.F.				
(i) G.P.F. Subscription & Recoveries	845	900	950	1,000
(b) C.P.F.				
(i) C.P.F. Subscription	82	100	100	110
(ii) C.P.F. Contribution	29	30	30	35
(c) Interest on Investment	264	245	200	250
(d) Investment Encashed	830	250	550	340
Total :	2,051	1,525	1,830	1,735

PART - IV PROVIDENT FUND ACCOUNT

REVISED BUDGET ESTIMATE FOR THE YEAR 2004-2005 & BUDGET ESTIMATES 2005-2006

(Amount in lacs)

PARTICULARS	ACUTALS 2003-2004	B.E. 2004-2005	R.B.E. 2004-2005	B.E. 2005-2006
(a) P.F./Final Payment/Advances				
(i) G.P.F. Subscription	545	700	700	710
(ii) C.P.F. Subscription	61	50	64	70
(iii) C.P.F. Contribution	15	15	16	17
(c) Interest (Including Premium Paid on Government Securities)	412	220	250	275
(b) Investment	1,023	540	800	663
Total :	2,056	1,525	1,830	1,735

PART - V DEPOSITS BUDGET

DEPOSIT BUDGET

SUMMARY OF THE REVISED BUDGET ESTIMATES FOR 2004-05 & BUDGET ESTIMATES FOR 2005-06

DESCRIPTION OF THE DEPOSITS	ACUTALS 2003-2004	B.E 2004-2005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
PART- A RECEIPTS					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	2,117,508	1,780,000	1,029,443	1,712,450	1,712,450
2. EARMARK DEPOSITS & FUNDS	25,405,754	12,161,000	7,241,879	15,468,350	15,468,350
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	47,348,617	62,567,000	20,615,659	48,086,080	48,086,080
4. CAUTION MONEY & SECURITY DEPOSITS	3,208,626	2,658,000	1,830,430	3,852,000	3,852,000
5. GAMES FUNDS	2,056,871	1,645,000	1,385,480	2,180,000	2,180,000
TOTAL :	80,137,376	80,811,000	32,102,891	71,298,880	71,298,880
PART-B EXPENDITURE					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	1,550,478	1,617,000	209,128	1,622,450	1,630,450
2. EARMARK DEPOSITS & FUNDS	22,183,493	13,212,000	2,080,969	14,894,450	14,894,450
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	51,186,621	62,567,000	14,021,647	48,325,800	48,325,800
4. CAUTION MONEY & SECURITY DEPOSITS	1,222,010	2,443,076	248,650	3,852,000	3,852,000
5. GAMES FUNDS	2,156,984	1,400,000	400,044	2,180,000	2,180,000
TOTAL :	78,299,586	81,239,076	16,960,438	70,874,700	70,882,700

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2004-2005 AND BUDGET ESTIMATES FOR THE YEAR 2005-2006

PART A. RECEIPTS

DESCRIPTION OF THE DEPOSITS	ACUTALS 2003-2004	B.E 2004-2005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
<u>1. DEPOSITS OF ASSOCIATIONS AND CLUBS</u>					
Administrative Staff Association	64,170	85,000	23,645	85,000	85,000
S.R.K. Association	21,561	17,000	8,283	17,000	17,000
University Teacher's Association	118,065	224,000	43,850	120,000	120,000
School Teacher's Association	11,500	21,000	4,975	21,000	21,000
Teaching Staff Club	558	2,000	54	2,000	2,000
Subject Association	1,424,244	1,185,000	913,506	1,221,450	1,221,450
Co-Curricular Activities	322,100	136,000	4,000	136,000	136,000
Students' Club - Sr. Sec. School	320	--	--	--	--
Heinz Club	22,550	20,000	7,900	20,000	20,000
Science Club - M. School & Sr. Sec. School	132,440	90,000	23,230	90,000	90,000
TOTAL :	2,117,508	1,780,000	1,029,443	1,712,450	1,712,450
<u>2. EARMARKED DEPOSIT AND FUNDS DEPOSITS:</u>					
Cultural Activities	1,123,781	935,000	873,688	1,221,450	1,221,450
University Magazine Fund	374,250	320,000	277,300	375,000	375,000

RECEIPTS

DESCRIPTION OF THE DEPOSITS	ACUTALS 2003-2004	B.E 2004-2005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
Students' Aid Fund	459,700	500,000	315,850	500,000	500,000
Jamia Foundation Day Celebration	2,611,302	800,000	583,775	1,000,000	1,000,000
Teachers' College Magazine Fund	37,750	36,000	38,500	44,000	44,000
Faculty of Engg. Magazine Fund	100,150	87,000	40,650	100,000	100,000
Canteen Deposit	412,100	420,000	282,150	420,000	420,000
Sr. Sec. School Magazine Fund	49,860	41,000	11,600	50,000	50,000
Middle School Magazine Fund	32,850	32,000	30	35,000	35,000
Supervised Study - Sr. Sec. School	135,740	120,000	125,000	125,000	125,000
Supervised Study - Middle School	25,000	50,000	19,000	19,000	19,000
Stationary Deposit - Nursery School	26,250	50,000	21,000	50,000	50,000
Masjid Deposit Fund	333,900	222,000	156,928	350,000	350,000
Grave Yard contribution	8,070	7,000	3,431	9,000	9,000
Fee for N.S.S. Programme (Students)	110,100	80,000	57,630	100,000	100,000
Counseling Fee Pre (F) Student (F/Engg.)	216,500	185,000	41,500	41,500	41,500
BMC Children Aid Fund	13,500	4,000	2,000	4,000	4,000
Institute of Mech. Engg., (Exam)	4,000	180,000	76,600	76,600	76,600
Working Women's Hostel	617,466	800,000	230,376	800,000	800,000
Adult and Cont. Education	4,800	--	--	--	--
Practical & Sessional Work (Fine Arts)	182,700	175,000	163,000	185,000	185,000
Craft Charges (Social Work)	--	1,000	--	--	--
Case Material Fee (F/Law)	899,714	865,000	82,900	900,000	900,000
Sessional Test (Sr. Sec. School)	157,175	117,000	0	160,000	160,000
Field Work Fee (Social Work), Placement	62,400	90,000	131,800	65,000	65,000
Home Exam Fee (Middle School)	162,450	115,000	150	165,000	165,000
Maintenance & Development Fund (Nursery School)	10,000	--	20,000	10,000	10,000

RECEIPTS

DESCRIPTION OF THE DEPOSITS	ACUTALS 2003-2004	B.E 2004-2005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
Practical Training (F/Law)	16,600	125,000	301,800	301,800	301,800
Lab. Course Development Fund Annual	--	60,000	--	60,000	60,000
Academic Staff College--- Dev. Fee	138,850	200,000	59,200	200,000	200,000
Seminar & Reading Material (LLM)	12,800	15,000	--	15,000	15,000
Computer Training Centre at B.M.C.	3,100	40,000	4,575	40,000	40,000
SCADA Lab. At JMI	123,724	120,000	7,000	125,000	125,000
TOTAL DEPOSIT:	8,466,582	6,792,000	3,927,433	7,547,350	7,547,350
<u>FUNDS:</u>					
University Development Fund	15,254,696	3,500,000	2,991,350	6,200,000	6,200,000
Jamia Employees Relief Fund	122,235	204,000	--	125,000	125,000
SRC Publication Fund	1,424,203	1,590,000	323,096	1,590,000	1,590,000
V.C. Relief Fund	6,398	75,000	--	6,000	6,000
Development Fund (Polytechnic)	131,640	--	--	--	--
Total Funds	16,939,172	5,369,000	3,314,446	7,921,000	7,921,000
<u>3. DEPOSIT OF STAFF, STUDENTS & OTHERS</u>					
Tour Deposit	84,000	225,000	115,500	225,000	225,000
Short Education Tour (F/Engg./Tech.)	96,700	81,000	230,900	100,000	100,000
Talimi-Sair/Tour Deposit (School)	182,350	190,000	23,275	200,000	200,000
Home Task Diary (Sr. Sec. School)	77,400	75,000	11,625	80,000	80,000
Central Computer Facility (F/Engg./Tech)	880,490	1,012,000	369,000	1,012,000	1,012,000
Consultancy Charges (F/Engg. & Tech.)	253,147	246,000	620,965	250,000	250,000
STD/Telephone A/c – G.P. Hostel	2,613	100,000	--	--	--
Bachchon Ki Hukoomat	26,353	95,000	--	95,000	95,000
Workshop – Revision of Teaching Mat. U.C.C.	--	15,000	--	--	--

RECEIPTS

DESCRIPTION OF THE DEPOSITS	ACUTALS 2003-2004	B.E 2004-4005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
B.E. Self Financing (Mechanical)	3,563,444	3,500,000	2,175	3,735,540	3,735,540
B.E. Self Financing (Electrical)	3,297,555	3,500,000	1,905,400	3,526,350	3,526,350
B.E. Self Financing (Electronics)	2,317,005	2,200,000	653,694	2,987,330	2,987,330
P.G. Diploma in M.M. & C. Writing (Hindi)	474,490	185,000	432,478	420,350	420,350
P.G.D.C.A. Part Time	564,228	510,000	--	3,400,300	3,400,300
M.Sc Math (Part Time)	492,446	355,000	472,180	558,270	558,270
Self Finance Certificate Course (Fine Arts)	199,860	165,000	214,740	215,040	215,040
Self Financing MSS/MCA	1,602,910	1,800,000	--	--	--
Self Financing M.B.A.	2,324,731	2,300,000	806,126	2,634,050	2,634,050
Sr. Sec. School (IInd Shift)	10,583,875	9,125,000	3,434,095	16,221,200	16,221,200
Middle School (IInd Shift)	5,408,250	5,040,000	--	--	--
Self Financing Diploma Courses (Polytechnic)	5,000,170	500,000	804,100	5,454,910	5,454,910
B.I.B.F. Self Financing, (Deptt. of Commerce)	583,460	550,000	630,260	667,400	667,400
B.I.T. Self Financing, Deptt. of (Computer Science)	760,950	1,527,000	--	--	--
Library Science Deposit	242,400	230,000	242,470	250,600	250,600
Tata Infotech Computer Training Programme	82,085	--	--	--	--
M.Sc Bio Technology (Deptt. of Bio Sc)	1,027,383	1,250,000	604,660	1,237,940	1,237,940
B.Sc Bio Technology	1,815,360	730,000	6,650	1,500,000	1,500,000
P.G. Diploma in TV Journalism (Hindi)	736,409	700,000	857,940	880,400	880,400
P.G. Diploma in Counseling (Psychology)	165,416	160,000	174,580	201,900	201,900
Centre for Coaching & Career Planning	470,544	250,000	244,000	--	--
Centre for Coaching and Placement	106,300	215,000	60,850	--	--
Computer Teaching UG Level, Commerce	141,000	130,000	118,000	130,000	130,000
Sales Proceeds of land	501,000	20,000,000	7,548,776	--	--
Participation of Teachers in Conference	942,030	750,000	--	1,000,000	1,000,000
Provident Fund Self Finance Schools	931,379	900,000	--	1,000,000	1,000,000
PG Diploma in Bio-Informatics (F/O. N. Sc.)	734,840	3,720,000	23,720	--	--

RECEIPTS

DESCRIPTION OF THE DEPOSITS	ACUTALS 2003-2004	B.E 2004-2005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
Placement: Comp. Science (Self-Financing)	44,500	45,000	--	45,000	45,000
N.C.C. Self Financing	470,544	30,000	--	50,000	50,000
Tranning. Prog. On Rain Water Harvesting	161,000	161,000	7,500	7,500	7,500
Central Sct. Lib. Stip. To Trainee (ZHL)	--	--	--	--	--
Total :	47,348,617	62,567,000	20,615,659	48,086,080	48,086,080
4. CAUTION MONEY & SECURITY DEPOSIT					
Library Caution Money	1,316,055	1,237,000	1,039,950	1,500,000	1,500,000
Laboratory Caution Money	662,600	520,000	249,800	700,000	700,000
University Hostel Caution Money	116,000	125,000	59,000	125,000	125,000
School Hostel Caution Money	26,000	27,000	19,000	27,000	27,000
Security & Earnest Money	1,087,971	745,000	462,680	1,500,000	1,500,000
Security Cashier	--	4,000	--	--	--
Security Cantractor (MESS)	--	--	--	--	--
Total :	3,208,626	2,658,000	1,830,430	3,852,000	3,852,000
5. GAMES FUND DEPOSITS					
University Games Fund	1,691,821	1,265,000	1,338,930	1,800,000	1,800,000
Sr. Sec. School Games Fund	198,400	200,000	46,400	200,000	200,000
Middle School Games Fund	166,650	180,000	150	180,000	180,000
Total :	2,056,871	1,645,000	1,385,480	2,180,000	2,180,000

DEPOSIT BUDGET
REVISED BUDGET ESTIMATES FOR 2003-2004 AND BUDGET ESTIMATES FOR 2004-2005
PART B. EXPENDITURE

DESCRIPTION OF THE DEPOSITS	ACUTALS 2003-2004	B.E 2004-2005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-20056
1. DEPOSITS OF ASSOCIATIONS AND CLUBS					
Administrative Staff Association	11,954	18,000	36,535	85,000	85,000
S.R.K. Association	25,358	17,000	5,396	17,000	17,000
University Teacher's Association	126,490	224,000	77,000	120,000	120,000
School Teacher's Association	23,560	21,000	--	21,000	21,000
Teaching Staff Club	--	4,000	--	2,000	2,000
Subject Association	1,307,311	1,185,000	74,283	1,221,450	1,221,450
Co-Curricular Activities	53,305	136,000	15,914	136,000	136,000
Literary Club - Sr. Sec. School	2,100	8,000	--	--	8,000
Students' Club - Sr. Sec. School	400	4,000	--	20,000	20,000
Total :	1,550,478	1,617,000	209,128	1,622,450	1,630,450
2. EARMARKED DEPOSIT AND FUNDS					
DEPOSITS:					
Cultural Activities	4,029,455	810,000	188,674	1,221,450	1,221,450
University Magazine Fund	31,200	281,000	125,050	375,000	375,000
Students' Aid Fund	448,580	500,000	343,400	500,000	500,000
Jamia Foundation Day Celebration	3,098,382	300,000	5,900	1,000,000	1,000,000
Teachers' College Magazine Fund	500	36,000	--	44,000	44,000
Faculty of Engg. Magazine Fund	1,050	87,000	50	100,000	100,000

EXPENDITURE

DESCRIPTION OF THE DEPOSITS	ACUTALS 2003-2004	B.E 2004-2005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
Canteen Deposit	7,350	420,000	2,850	420,000	420,000
Sr. Sec. School Magazine Fund	83,200	41,000	56,200	50,000	50,000
Middle School Magazine Fund	30	32,000	56,200	35,000	35,000
Supervised Study - Sr. Sec. School	109,525	112,000	--	--	--
Supervised Study - Middle School	9,600	33,000	--	--	--
Stationary Deposit - Nursery School	70,962	5,000	--	50,000	50,000
Masjid Deposit Fund	153,466	222,000	694,938	350,000	350,000
Grave Yard contribution	5	7,000	--	9,000	9,000
Fee for N.S.S. Programme (Students)	83,891	57,000	6,090	100,000	100,000
Counseling Fee Pre (F) Student (F/Engg.)	187,291	185,000	--	--	--
BMC Children Aid Fund	--	4,000	--	4,000	4,000
Institute of Mech. Engg., (Exam)	--	65,000	--	--	--
Working Women's Hostel	244,488	800,000	457,281	800,000	800,000
Practical & Sessional Work (Fine Arts)	100,852	130,000	--	185,000	185,000
Craft Charges (Social Work)	--	1,000	--	--	--
Case Material Fee (F/Law)	82,240	25,000	--	900,000	900,000
Sessional Test (Sr. Sec. School)	63,876	145,000	11,500	160,000	160,000
Field Work Fee (Social Work), Placement	28,478	50,000	9,840	65,000	65,000
Home Exam Fee (Middle School)	60,981	90,000	9,624	165,000	165,000
Practical Training (F/Law)	10,257	45,000	6,252	--	--
Lab. Course Development Fund Annual	--	60,000	--	60,000	60,000
Academic Staff College--- Dev. Fee	76,113	200,000	--	200,000	200,000
Seminar & Reading Material (LLM)	300	10,000	30,000	15,000	15,000
Computer Training Centre at B.M.C.	12,575	40,000	0	40,000	40,000
SCADA Lab. At JMI	84,349	50,000	6,870	125,000	125,000
Adult & Cont. Education	3,788	--	--	--	--
Maintenance & Development Fund (Nursery School)	10,680	--	--	--	--
Youth Initiative Programm (Prof. P. K. Gandhi)	--	--	--	--	--
Total Deposit :	9,093,464	4,843,000	2,010,719	6,973,450	6,973,450

EXPENDITURE

DESCRIPTION OF THE DEPOSITS	ACUTALS 2003-2004	B.E 2004-2005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
FUNDS:					
University Development Fund	3,280,182	3,500,000	--	6,200,000	6,200,000
Jamia Employees Relief Fund	39,015	204,000	15,000	125,000	125,000
SRC Publication Fund	6,387,883	1,590,000	55,250	1,590,000	1,590,000
V.C. Relief Fund	--	75,000	--	6,000	6,000
Additional Resources Fund	3,382,949	3,000,000	--	--	--
Development Fund (Polytechnic)					
Total Funds:	13,090,029	8,369,000	70,250	7,921,000	7,921,000
<u>3. DEPOSIT OF STAFF, STUDENTS & OTHERS</u>					
Tour Deposit	25,807	225,000	--	225,000	225,000
Short Education Tour (F/Engg./Tech.)	32,348	81,000	--	100,000	100,000
Talimi-Sair/Tour Deposit (School)	181,015	190,000	--	200,000	200,000
Home Task Diary (Sr. Sec. School)	100,290	75,000	--	80,000	80,000
Central Computer Facility (F/Engg./Tech)	2,174,943	1,012,000	187,866	1,012,000	1,012,000
Consultancy Charges (F/Engg. & Tech.)	260,074	246,000	646,016	250,000	250,000
STD/Telephone A/c – G.P. Hostel	--	100,000	--	--	--
Bachchon ki Hukoomat	48,859	95,000	--	95,000	95,000
Workshop – Revision of Teaching Mat. U.C.C.	--	15,000	--	--	--
B.E. Self Financing (Mechanical)	3,026,112	3,500,000	1,677,698	3,735,540	3,735,540
B.E. Self Financing (Electrical)	3,310,867	3,500,000	459,327	3,526,350	3,526,350
B.E. Self Financing (Electronics)	2,913,392	2,200,000	372,067	2,987,330	2,987,330
P.G. Diploma in M.M. & C. Writing (Hindi)	444,551	185,000	104,753	420,350	420,350
P.G.D.C.A. Part Time	697,320	510,000	47,860	3,400,300	3,400,300
M.Sc Math (Part Time)	372,957	355,000	147,977	558,270	558,270
Self Finance Certificate Course (Fine Arts)	128,500	165,000	--	215,040	215,040
Self Financing MSS/MCA	2,219,944	1,800,000	675,132	--	--
Self Financing M.B.A.	2,252,979	2,300,000	647,299	2,634,050	2,634,050

EXPENDITURE

DESCRIPTION OF THE DEPOSITS	ACUTALS 2003-2004	B.E 2004-2005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
Sr. Sec. School (IInd Shift)	14,793,086	9,125,000	4,319,737	16,221,200	16,221,200
Middle School (IInd Shift)	412	5,040,000	--	--	--
Self Financing Diploma Courses (Polytechnic)	4,449,241	500,000	1,546,003	5,454,910	5,454,910
B.I.B.F. Self Financing, (Deptt. of Commerce)	531,780	550,000	35,493	667,400	667,400
B.I.T. Self Financing, Deptt. of (Computer Science)	769,644	1,527,000	66,966	--	--
Library Science Deposit	207,977	230,000	38,112	250,600	250,600
Tata Infotech Computer Training Programme	184,719	--	--	--	--
M.Sc Bio Technology (Deptt. of Bio Sc)	1,133,207	1,250,000	370,673	1,237,940	1,237,940
B.Sc Bio Technology	785,677	730,000	172,126	1,500,000	1,500,000
P.G. Diploma in TV Journalism (Hindi)	646,040	700,000	29,401	880,400	880,400
P.G. Diploma in Counseling (Psychology)	90,981	160,000	128,939	201,900	201,900
Centre for Coaching & Career/Planning	372,712	250,000	177,982	--	--
Centre for Coaching and Placement	51,166	215,000	23,000	--	--
Computer Teaching UG Level, Commerce	103,525	130,000	--	130,000	130,000
Participation of Teachers in Conference	106,919	750,000	--	100,000	100,000
PG Diploma in Bio-Informatics(Fact. Of Natural Science)	144,927	3,720,000	53,600	53,600	53,600
Placement: Computer Science (Self Finance)	5,800	45,000	--	45,000	45,000
N.C.C. Self Financing Schools	15,000	30,000	--	50,000	50,000
DTC Deposit	--	--	--	--	--
Symposium on Astronomy & Astrophysics	--	--	--	--	--
Cent. Secr. Library - stipend to Tranee (ZHL)	92,644	--	--	--	--
Construction of SRC Building	8,375,729	20,000,000	2,040,520	2,040,520	2,040,520
Provident Fund (Self Finance Schools)	--	900,000	52,600	52,600	52,600
Training. Prog. On Rain Water Harvesting	135,477	161,000	500	500	500
TOTAL :	51,186,621	62,567,000	14,021,647	48,325,800	48,325,800

EXPENDITURE

DESCRIPTION OF THE DEPOSITS	ACUTALS 2003-2004	B.E 2004-2005	ACTUALS UPTO 31.08.2004	R.B.E. 2004-2005	B.E. 2005-2006
4. CAUTION MONEY & SECURITY DEPOSIT					
Library Caution Money	368,904	1,155,000	151,650	1,500,000	1,500,000
Laboratory Caution Money	252,350	442,076	70,500	700,000	700,000
University Hostel Caution Money	68,750	60,000	24,000	125,000	125,000
School Hostel Caution Money	21,800	27,000	2,500	27,000	27,000
Security Coaching Centre	71,608	--	--	--	--
Security & Earnest Money	438,598	745,000	--	1,500,000	1,500,000
Security Contractor (Mess)	--	10,000	--	--	--
Security Cashier	--	4,000	--	--	--
TOTAL :	1,222,010	2,443,076	248,650	3,852,000	3,852,000
5. GAMES FUND DEPOSITS					
University Games Fund	1,942,896	1,170,000	308,356	1,800,000	1,800,000
Sr. Sec. School Games Fund	39,557	120,000	51,391	200,000	200,000
Middle School Games Fund	174,531	110,000	40,297	180,000	180,000
TOTAL :	2,156,984	1,400,000	400,044	2,180,000	2,180,000

FACULTY WISE SUMMARY OF ESTIMATED RECEIPT FROM FEES FROM STUDENTS FOR THE YEAR 2004-2005

ANNEXURE – I

FACULTY NAME	No. of Seat	Tution Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Lab. Fee	Syl. Fee	Annual Fee	Water & Elect. Fee	Total
Faculty of Natural Science	1,299	974,250	129,900	25,100	129,900	64,950	519,600	64,950	129,900	544,500	64,950	0	0	2,648,000
Faculty of Engg. & Tech.	2,030	3,580,000	203,000	28,750	203,000	101,500	1,015,000	101,500	203,000	812,000	203,000	0	0	6,450,750
Faculty of Hum. & Languages	1,765	1,323,750	176,500	51,000	176,500	88,250	706,000	88,250	176,500	0	88,250	0	0	2,875,000
Faculty of Education	876	657,000	87,600	25,000	87,600	43,800	350,400	43,800	87,600	0	43,800	0	0	1,426,600
Faculty of Social Sciences	1,887	1,415,250	188,700	36,550	188,700	94,350	754,800	94,350	188,700	69,000	94,350	0	0	3,124,750
Faculty of Law	226	402,000	22,600	4,000	22,600	11,300	202,000	11,300	22,600	0	11,000	0	0	709,400
Centre for Management Studies	80	160,000	8,000	2,000	8,000	4,000	64,000	4,000	8,000	24,000	8,000			290,000
Centre for Peace Build. Conflict Edu.	20	10,000	2,000	1,000	0	0	0	0	0	0	0	0	0	13,000
Schools	2,217	621,000	221,700	33,850	221,700	80,640	380,800	0	100,800	152,500	64,150	29,400	100,800	2,007,340
Grand Total	10,400	9,143,250	1,040,000	207,250	1,038,000	488,790	3,992,600	408,150	917,100	1,602,000	577,500	29,400	100,800	19,544,840

DETAILS OF ESTIMATED RECEIPT FROM FEES FROM STUDENTS FOR THE YEAR 2004-2005

FACULTY NAME	No. of Seat	Tuition Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Lab. Fee	Syl. Fee	Total
Fess of students @ (Revenue Part)	0	750	100	50	100	50	400	50	100	500	50	2,150
FACULTY OF NATURAL SC.												
<u>DEPARTMENT OF MATHEMATICS</u>												
B.A. (H) MATHEMATICS PART-I	30	22500	3000	1500	3000	1500	12000	1500	3000		1500	49560
B.A. (H) MATHEMATICS PART-II	30	22500	3000		3000	1500	12000	1500	3000		1500	48060
B.A. (H) MATHEMATICS FINAL	30	22500	3000		3000	1500	12000	1500	3000		1500	48060
B.SC./B.A.(H) MATHEMATICS PART-I	40	30000	4000	2000	4000	2000	16000	2000	4000		2000	66080
B.SC./B.A.(H) MATHEMATICS PART-II	40	30000	4000		4000	2000	16000	2000	4000		2000	64080
B.SC./B.A.(H) MATHEMATICS FINAL	40	30000	4000		4000	2000	16000	2000	4000		2000	64080
M.SC. MATHEMATICS PART-I	25	18750	2500	1250	2500	1250	10000	1250	2500	12500	1250	53800
M.SC. MATHEMATICS FINAL	25	18750	2500		2500	1250	10000	1250	2500	12500	1250	52550
TOTAL	260	195,000	26,000	4,750	26,000	13,000	104,000	13,000	26,000	25,000	13,000	446,270
<u>DEPARTMENT OF GEOGRAPHY</u>												
B.SC./B.A.(H) GEOGRAPHY PART-I	50	37500	5000	2500	5000	2500	20000	2500	5000	25000	2500	107,500
B.SC./B.A.(H) GEOGRAPHY PART-II	50	37500	5000		5000	2500	20000	2500	5000	25000	2500	105,000
B.SC./B.A.(H) GEOGRAPHY FINAL	50	37500	5000		5000	2500	20000	2500	5000	25000	2500	105,000
M.SC. GEOGRAPHY PART-I	30	22500	3000	1500	3000	1500	12000	1500	3000	15000	1500	64,500
M.SC. GEOGRAPHY FINAL	30	22500	3000		3000	1500	12000	1500	3000	15000	1500	63,000
ADV. DIP. IN COMP. A CARTOGRAPHY	10	7500	1000	500	1000	500	4000	500	1000	5000	500	21,500
ADV. DIP. IN REMOTE SENSING GIS	10	7500	1000	500	1000	500	4000	500	1000	5000	500	21,500
TOTAL	230	172,500	23,000	5,000	23,000	11,500	92,000	11,500	23,000	115,000	11,500	488,000

FACULTY NAME	No. of Seat	Tuition Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Lab. Fee	Syl. Fee	Total
<u>DEPARTMENT OF BIO-SCIENCES</u>												
B.SC. BIO-TECHNOLOGY VOCATIONAL PART-I	30	22500	3000	1500	3000	1500	12000	1500	3000	15000	1500	64,500
B.SC. BIO-TECHNOLOGY VOCATIONAL PART-II	30	22500	3000		3000	1500	12000	1500	3000	15000	1500	63,000
B.SC. BIOTECHNOLOGY VOCATIONAL PART III	30	22500	3000		3000	1500	12000	1500	3000	15000	1500	63,000
B.SC. BIO-SCIENCE PART-I	25	18750	2500	1250	2500	1250	10000	1250	2500	12500	1250	53,750
B.SC. BIO-SCIENCE PART-II	25	18750	2500		2500	1250	10000	1250	2500	12500	1250	52,500
B.SC. BIO-SCIENCE FINAL	25	18750	2500		2500	1250	10000	1250	2500	12500	1250	52,500
M.SC. BIO-SCIENCE PART-I	20	15000	2000	1000	2000	1000	8000	1000	2000	10000	1000	43,000
M.SC. BIO-SCIENCE FINAL	20	15000	2000		2000	1000	8000	1000	2000	10000	1000	42,000
TOTAL	205	153,750	20,500	3,750	20,500	10,250	82,000	10,250	20,500	102,500	10,250	434,250
<u>DEPARTMENT OF CHEMISTRY</u>												
B.SC. CHEMISTRY PART-I	40	30000	4000	2000	4000	2000	16000	2000	4000	20000	2000	86,000
B.SC. CHEMISTRY PART-II	40	30000	4000		4000	2000	16000	2000	4000	20000	2000	84,000
B.SC. CHEMISTRY FINAL	40	30000	4000		4000	2000	16000	2000	4000	20000	2000	84,000
M.SC. CHEMISTRY PART-I	32	24000	3200	1600	3200	1600	12800	1600	3200	16000	1600	68,800
M.SC. CHEMISTRY FINAL	32	24000	3200		3200	1600	12800	1600	3200	16000	1600	67,200
TOTAL	184	138,000	18,400	3,600	18,400	9,200	73,600	9,200	18,400	92,000	9,200	390,000
<u>DEPARTMENT OF PHYSICS</u>												
B.SC. PHYSICS PART-I	40	30000	4000	2000	4000	2000	16000	2000	4000	20000	2000	86,000
B.SC. PHYSICS PART-II	40	30000	4000		4000	2000	16000	2000	4000	20000	2000	84,000
B.SC. PHYSICS (FINAL)	40	30000	4000		4000	2000	16000	2000	4000	20000	2000	84,000
M.SC. PHYSICS PART-I	30	22500	3000	1500	3000	1500	12000	1500	3000	15000	1500	64,500
M.SC. PHYSICS FINAL	30	22500	3000		3000	1500	12000	1500	3000	15000	1500	63,000
TOTAL	180	135,000	18,000	3,500	18,000	9,000	72,000	9,000	18,000	90,000	9,000	381,500

FACULTY NAME	No. of Seat	Tution Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Lab. Fee	Syl. Fee	Total
Department of Comp. Science												
B.SC. VOCATIONAL-I	15	11250	1500	750	1500	750	6000	750	1500	7500	750	32280
B.SC. VOCATIONAL-II	15	11250	1500		1500	750	6000	750	1500	7500	750	31530
B.SC. VOCATIONAL-III	15	11250	1500		1500	750	6000	750	1500	7500	750	31530
B.SC. (PASS) PART-I	45	33750	4500	2250	4500	2250	18000	2250	4500	22500	2250	96840
B.SC. (PASS) PART-II	45	33750	4500		4500	2250	18000	2250	4500	22500	2250	94590
B.SC. (PASS) FINAL	45	33750	4500		4500	2250	18000	2250	4500	22500	2250	94590
P.G. DIP. IN COMPUTER APPLICATION-I	30	22500	3000	1500	3000	1500	12000	1500	3000	15000	1500	64560
P.G. DIP. IN COMPUTER APPLICATION-II	30	22500	3000		3000	1500	12000	1500	3000	15000	1500	63060
TOTAL	240	180,000	24,000	4,500	24,000	12,000	96,000	12,000	24,000	120,000	12,000	508,980
GRANT TOTAL	1,299	974,250	129,900	25,100	129,900	64,950	519,600	64,950	129,900	544,500	64,950	2,649,000
Fess of students @ (Revenue Part)	0	2,000	100	50	100	50	500	50	100	400	100	3,450
FACULTY OF ENGG. & TECHNOLOGY												
<u>DEPARTMENT OF CIVIL ENGG.</u>												
B.TECH IN CIVIL PART-I	60	120000	6000	3000	6000	3000	30000	3000	6000	24000	6000	207000
B.TECH IN CIVIL PART-II	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204000
B.TECH IN CIVIL PART-III	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204000
B.TECH IN CIVIL FINAL	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204000
BACHELOR OF ARCHITECTURE PART-I	40	80000	4000	2000	4000	2000	20000	2000	4000	16000	4000	138000
BACHELOR OF ARCHITECTURE PART-II	40	80000	4000		4000	2000	20000	2000	4000	16000	4000	136000
BACHELOR OF ARCHITECTURE PART-III	40	80000	4000		4000	2000	20000	2000	4000	16000	4000	136000
BACHELOR OF ARCHITECTURE PART-IV	40	80000	4000		4000	2000	20000	2000	4000	16000	4000	136000
TOTAL	400	800,000	40,000	5,000	40,000	20,000	200,000	20,000	40,000	160,000	40,000	1,365,000
<u>DEPARTMENT OF COMPUTER ENGG.</u>												
B.TECH IN COMPUTER ENGG. PART-I	60	120000	6000	3000	6000	3000	30000	3000	6000	24000	6000	207,000
B.TECH IN COMPUTER ENGG. PART-II	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204,000
B.TECH IN COMPUTER ENGG. PART-III	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204,000
B.TECH IN COMPUTER ENGG. FINAL	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204,000
TOTAL	240	480,000	24,000	3,000	24,000	12,000	120,000	12,000	24,000	96,000	24,000	819,000

FACULTY NAME	No. of Seat	Tuition Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Lab. Fee	Syl. Fee	Total
<u>DEPARTMENT OF ELECTRICAL ENGG.</u>												
B.TECH IN ELECTRICAL PART-I	60	120000	6000	3000	6000	3000	30000	3000	6000	24000	6000	207,000
B.TECH IN ELECTRICAL PART-II	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204,000
B.TECH IN ELECTRICAL PART-III	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204,000
B.TECH IN ELECTRICAL FINAL	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204,000
M.TECH.ELECT.ENERGY SYSTEM MGT.PT-I	15	30000	1500	750	1500	750	7500	750	1500	6000	1500	51,750
M.TECH.ELECT.ENERGY SYSTEM MGT FINAL	15	30000	1500		1500	750	7500	750	1500	6000	1500	51,000
TOTAL	270	540,000	27,000	3,750	27,000	13,500	135,000	13,500	27,000	108,000	27,000	921,750
<u>DEPT. OF ELECT. & COMM. ENGG.</u>												
B.TECH IN ELECTRONICS & COMM.-I	60	120000	6000	3000	6000	3000	30000	3000	6000	24000	6000	207,000
B.TECH IN ELECTRONICS & COMM.-II	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204,000
B.TECH IN ELECTRONIC & COMM.-III	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204,000
B.TECH IN ELECTRONICS & COMM.-F	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204,000
M.SC. ELECTRONICS PART-I	20	40000	2000	1000	2000	1000	10000	1000	2000	8000	2000	69,000
M.SC. ELECTRONICS FINAL	20	40000	2000		2000	1000	10000	1000	2000	8000	2000	68,000
TOTAL	280	560,000	28,000	4,000	28,000	14,000	140,000	14,000	28,000	112,000	28,000	956,000
<u>DEPARTMENT OF MECH. ENGG.</u>												
B.TECH IN MECHANICAL PART-I	60	120000	6000	3000	6000	3000	30000	3000	6000	24000	6000	207,000
B.TECH IN MECHANICAL PART-II	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204,000
B.TECH IN MECHANICAL PART-III	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204,000
B.TECH IN MECHANICAL FINAL	60	120000	6000		6000	3000	30000	3000	6000	24000	6000	204,000
TOTAL	240	480,000	24,000	3,000	24,000	12,000	120,000	12,000	24,000	96,000	24,000	819,000

FACULTY NAME	No. of Seat	Tution Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Lab. Fee	Syl. Fee	Total
Fess of students @ (Revenue Part)	0	1,200	100	50	100	50	500	50	100	400	100	2,650
<u>UNIVERISTY POLYTECHNIC</u>												
DIP. IN CIVIL ENGG. PART-I	40	48000	4000	2000	4000	2000	20000	2000	4000	16000	4000	106,000
DIP. IN CIVIL ENGG. PART-II	40	48000	4000		4000	2000	20000	2000	4000	16000	4000	104,000
DIP. IN CIVIL ENGG. FINAL	40	48000	4000		4000	2000	20000	2000	4000	16000	4000	104,000
DIP. IN COMPUTER ENGG. PART-I	40	48000	4000	2000	4000	2000	20000	2000	4000	16000	4000	106,000
DIP. IN COMPUTER ENGG. PART-II	40	48000	4000		4000	2000	20000	2000	4000	16000	4000	104,000
DIP. IN COMPUTER ENGG. PART-III	40	48000	4000		4000	2000	20000	2000	4000	16000	4000	104,000
DIP. IN ELECTRICAL ENGG. PART-I	40	48000	4000	2000	4000	2000	20000	2000	4000	16000	4000	106,000
DIP. IN ELECTRICAL ENGG. PART-II	40	48000	4000		4000	2000	20000	2000	4000	16000	4000	104,000
DIP. IN ELECTRICAL ENGG. FINAL	40	48000	4000		4000	2000	20000	2000	4000	16000	4000	104,000
DIP. IN ELECTRONICS ENGG. PART-I	40	48000	4000	2000	4000	2000	20000	2000	4000	16000	4000	106,000
DIP. IN ELECTRONICS ENGG. PART-II	40	48000	4000		4000	2000	20000	2000	4000	16000	4000	104,000
DIP. IN ELECTRONICS ENGG. FINAL	40	48000	4000		4000	2000	20000	2000	4000	16000	4000	104,000
DIP. IN MECHANICAL ENGG. PART-I	40	48000	4000	2000	4000	2000	20000	2000	4000	16000	4000	106,000
DIP. IN MECHANICAL ENGG. PART-II	40	48000	4000		4000	2000	20000	2000	4000	16000	4000	104,000
DIP. IN MECHANICAL ENGG. FINAL	40	48000	4000		4000	2000	20000	2000	4000	16000	4000	104,000
TOTAL	600	720,000	60,000	10,000	60,000	30,000	300,000	30,000	60,000	240,000	60,000	1,570,000
GRAND TOTAL	2,030	3,580,000	203,000	28,750	203,000	101,500	1,015,000	101,500	203,000	812,000	203,000	6,450,750

FACULTY NAME	No. of Seat	Tuition Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Syl. Fee	Total
FACULTY OF HUMANITIES & LANG.											
<u>DEPARTMENT ARABIC</u>											
Fess of students @ (Revenue Part)	0	750	100	50	100	50	400	50	100	50	1,650
ADV. DIP. IN MODERN ARABIC	25	18750	2500	1250	2500	1250	10000	1250	2500	1250	41,250
B.A.(H) ARABIC PART-I	55	41250	5500	2750	5500	2750	22000	2750	5500	2750	90,750
B.A.(H) ARABIC PART-II	55	41250	5500		5500	2750	22000	2750	5500	2750	88,000
B.A.(H) ARABIC FINAL	55	41250	5500		5500	2750	22000	2750	5500	2750	88,000
CERT. IN MODERN ARABIC LANG.	50	37500	5000	2500	5000	2500	20000	2500	5000	2500	82,500
DIP. IN MODERN ARABIC LANGUAGE	40	30000	4000	2000	4000	2000	16000	2000	4000	2000	66,000
M.A. ARABIC PART-I	30	22500	3000	1500	3000	1500	12000	1500	3000	1500	49,500
M.A. ARABIC FINAL	30	22500	3000		3000	1500	12000	1500	3000	1500	48,000
TOTAL	340	255,000	34,000	17,000	34,000	17,000	136,000	17,000	34,000	17,000	561,000
<u>DEPARTMENT OF ENGLISH</u>											
CERTIFICATE IN ITALIAN	20	15000	2000	1000	2000	1000	8000	1000	2000	1000	33,000
ADV. DIP. IN FRENCH	20	15000	2000	1000	2000	1000	8000	1000	2000	1000	33,000
ADV. DIP. IN RUSSINA	10	7500	1000	500	1000	500	4000	500	1000	500	16,500
B.A.(H) ENGLISH PART-I	40	30000	4000	2000	4000	2000	16000	2000	4000	2000	66,000
B.A.(H) ENGLISH PART-II	40	30000	4000		4000	2000	16000	2000	4000	2000	64,000
B.A.(H) ENGLISH FINAL	40	30000	4000		4000	2000	16000	2000	4000	2000	64,000
CERT. IN FRENCH/RUSSIAN	40	30000	4000	2000	4000	2000	16000	2000	4000	2000	66,000
DIP. IN FRENCH/RUSSIAN	20	15000	2000	1000	2000	1000	8000	1000	2000	1000	33,000
M.A. ENGLISH PART-I	25	18750	2500	1250	2500	1250	10000	1250	2500	1250	41,250
M.A. ENGLISH FINAL	25	18750	2500		2500	1250	10000	1250	2500	1250	40,000
M.PHIL ENGLISH	10	7500	1000	500	1000	500	4000	500	1000	500	16,500
TOTAL	290	217,500	29,000	9,250	29,000	14,500	116,000	14,500	29,000	14,500	473,250

FACULTY NAME	No. of Seat	Tution Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Syl. Fee	Total
<u>DEPARTMENT OF HINDI</u>											
B.A.(H) HINDI PART-I	30	22500	3000	1500	3000	1500	12000	1500	3000	1500	49,500
B.A.(H) HINDI PART-II	30	22500	3000		3000	1500	12000	1500	3000	1500	48,000
B.A.(H) HINDI FINAL	30	22500	3000		3000	1500	12000	1500	3000	1500	48,000
M.A. HINDI PART-I	30	22500	3000	1500	3000	1500	12000	1500	3000	1500	49,500
M.A. HINDI FINAL	30	22500	3000		3000	1500	12000	1500	3000	1500	48,000
M. PHIL HINDI	10	7500	1000	500	1000	500	4000	500	1000	500	16,500
TOTAL	160	120,000	16,000	3,500	16,000	8,000	64,000	8,000	16,000	8,000	259,500
<u>DEPARTMENT OF HISTORY</u>											
B.A.(H) HISTORY PART-I	40	30000	4000	2000	4000	2000	16000	2000	4000	2000	66,000
B.A.(H) HISTORY PART-II	40	30000	4000		4000	2000	16000	2000	4000	2000	64,000
B.A.(H) HISTORY FINAL	40	30000	4000		4000	2000	16000	2000	4000	2000	64,000
M.A. HISTORY PART-I	50	37500	5000	2500	5000	2500	20000	2500	5000	2500	82,500
M.A. HISTORY FINAL	50	37500	5000		5000	2500	20000	2500	5000	2500	80,000
M. PHIL HISTORY	10	7500	1000	500	1000	500	4000	500	1000	500	16,500
TOTAL	230	172,500	23,000	5,000	23,000	11,500	92,000	11,500	23,000	11,500	373,000
<u>DEPARTMENT OF ISL. STUDIES</u>											
B.A.(H) ISLAMIC STUDIES PART-I	55	41250	5500	2750	5500	2750	22000	2750	5500	2750	90,750
B.A.(H) ISLAMIC STUDIES PART-II	55	41250	5500		5500	2750	22000	2750	5500	2750	88,000
B.A.(H) ISLAMIC STUDIES FINAL	55	41250	5500		5500	2750	22000	2750	5500	2750	88,000
M.A. ISLAMIC STUDIES PART-I	30	22500	3000	1500	3000	1500	12000	1500	3000	1500	49,500
M.A. ISLAMIC STUDIES FINAL	30	22500	3000		3000	1500	12000	1500	3000	1500	48,000
TOTAL	225	168,750	22,500	4,250	22,500	11,250	90,000	11,250	22,500	11,250	364,250

FACULTY NAME	No. of Seat	Tution Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Syl. Fee	Total
<u>DEPARTMENT OF PERCIAN</u>											
B.A. (H) PERSIAN PART-I	55	41250	5500	2750	5500	2750	22000	2750	5500	2750	90,750
B.A.(H) PERSIAN PART-II	55	41250	5500		5500	2750	22000	2750	5500	2750	88,000
B.A. (H) PERSIAN FINAL	55	41250	5500		5500	2750	22000	2750	5500	2750	88,000
CERT. IN MODERN PERSIAN	10	7500	1000	500	1000	500	4000	500	1000	500	16,500
DIP. IN MODERN PERSIAN	40	30000	4000	2000	4000	2000	16000	2000	4000	2000	66,000
M.A. PERCIAN PART-I	30	22500	3000	1500	3000	1500	12000	1500	3000	1500	49,500
M.A. PERCIAN FINAL	30	22500	3000		3000	1500	12000	1500	3000	1500	48,000
ADV. DIP. IN MOD. PERCIAN	25	18750	2500	1250	2500	1250	10000	1250	2500	1250	41,250
TOTAL	300	225,000	30,000	8,000	30,000	15,000	120,000	15,000	30,000	15,000	488,000
<u>DEPARTMENT OF URDU</u>											
B.A. (H) URDU PART-I	40	30000	4000	2000	4000	2000	16000	2000	4000	2000	66,000
B.A. (H) URDU PART-II	40	30000	4000		4000	2000	16000	2000	4000	2000	64,000
B.A. (H) URDU FINAL	40	30000	4000		4000	2000	16000	2000	4000	2000	64,000
M. PHIL URDU	10	7500	1000	500	1000	500	4000	500	1000	500	16,500
M.A. URDU PART-I	30	22500	3000	1500	3000	1500	12000	1500	3000	1500	49,500
M.A. URDU FINAL	30	22500	3000		3000	1500	12000	1500	3000	1500	48,000
P. G. Dip. In Urdu Mass Media	30	22500	3000		3000	1500	12000	1500	3000	1500	48,000
TOTAL	220	165,000	22,000	4,000	22,000	11,000	88,000	11,000	22,000	11,000	356,000
GRAND TOTAL	1,765	1,323,750	176,500	51,000	176,500	88,250	706,000	88,250	176,500	88,250	2,875,000

FACULTY NAME	No. of Seat	Tuition Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Syl. Fee	Total
Fac. Of Education											
DEPTT. OF TEACHERS TRG. & N. F. EDU.											
B.ED.	200	150000	20000	10000	20000	10000	80000	10000	20000	10000	330000
B.ED. (NURSERY EDN.)	20	15000	2000	1000	2000	1000	8000	1000	2000	1000	33000
B.ED. (SPECIAL EDN.)	20	15000	2000	1000	2000	1000	8000	1000	2000	1000	33000
M.ED. (SPL. EDN.)	15	11250	1500	750	1500	750	6000	750	1500	750	24750
DIP.IN ELEMENTARY TEACHER EDN. PART - I	100	75000	10000	5000	10000	5000	40000	5000	10000	5000	165000
DIP.IN ELEMENTARY TEACHER EDN. PART - II	100	75000	10000		10000	5000	40000	5000	10000	5000	160000
M.A. (EDUCATION) PART - I	10	7500	1000	500	1000	500	4000	500	1000	500	16500
M.A. (EDUCATION) PART - II	10	7500	1000		1000	500	4000	500	1000	500	16000
TOTAL	475	356,250	47,500	18,250	47,500	23,750	190,000	23,750	47,500	23,750	778,250
DEPTT. OF FINE ARTS											
B.F.A.(APPLIED ART) PT-I	20	15000	2000	1000	2000	1000	8000	1000	2000	1000	33000
B.F.A.(APPLIED ART) PT-II	20	15000	2000		2000	1000	8000	1000	2000	1000	32000
B.F.A.(APPLIED ART) PT-III	20	15000	2000		2000	1000	8000	1000	2000	1000	32000
B.F.A.(APPLIED ART) PT-IV	20	15000	2000		2000	1000	8000	1000	2000	1000	32000
M.F.A.(APPLIED ART) PT-I	10	7500	1000	500	1000	500	4000	500	1000	500	16500
M.F.A.(APPLIED ART) FINAL	10	7500	1000		1000	500	4000	500	1000	500	16000
TOTAL	100	75,000	10,000	1,500	10,000	5,000	40,000	5,000	10,000	5,000	161,500
B.F.A.(ART EDUN) PT-I	25	18750	2500	1250	2500	1250	10000	1250	2500	1250	41250
B.F.A.(ART EDUN) PT-III	25	18750	2500		2500	1250	10000	1250	2500	1250	40000
B.F.A.(ART EDUN) PT-III	25	18750	2500		2500	1250	10000	1250	2500	1250	40000
B.F.A.(ART EDUN) PT-IV	25	18750	2500		2500	1250	10000	1250	2500	1250	40000
M.F.A.(ART EDUCATON) PT-I	10	7500	1000	500	1000	500	4000	500	1000	500	16500
M.F.A.(ART DEUCATION) FINAL	10	7500	1000		1000	500	4000	500	1000	500	16000
TOTAL	120	90,000	12,000	1,750	12,000	6,000	48,000	6,000	12,000	6,000	193,750
B.F.A.(PAINTING)PT-I	15	11250	1500	750	1500	750	6000	750	1500	750	24750
B.F.A.(PAINTING)PT-II	15	11250	1500		1500	750	6000	750	1500	750	24000
B.F.A.(PAINTING)PT-III	15	11250	1500		1500	750	6000	750	1500	750	24000
B.F.A.(PAINTING)PT-IV	15	11250	1500		1500	750	6000	750	1500	750	24000
M.F.A.(PAINTING) PT-I	10	7500	1000	500	1000	500	4000	500	1000	500	16500
M.F.A.(PAINTINGT) FINAL	10	7500	1000		1000	500	4000	500	1000	500	16000
TOTAL	80	60,000	8,000	1,250	8,000	4,000	32,000	4,000	8,000	4,000	129,250

FACULTY NAME	No. of Seat	Tution Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Syl. Fee	Total
B.F.A.(SCULPTURE) PT-I	5	3750	500	250	500	250	2000	250	500	250	8250
B.F.A.(SCULPTURE) PT-II	5	3750	500		500	250	2000	250	500	250	8000
B.F.A.(SCULPTURE) PT-III	5	3750	500		500	250	2000	250	500	250	8000
B.F.A.(SCULPTURE) PT-IV	5	3750	500		500	250	2000	250	500	250	8000
M.F.A.(SCULPTURE) PT-I	10	7500	1000	500	1000	500	4000	500	1000	500	16500
M.F.A.(SCULPTURE) FINAL	10	7500	1000		1000	500	4000	500	1000	500	16000
TOTAL	40	30,000	4,000	750	4,000	2,000	16,000	2,000	4,000	2,000	64,750
Dept. of Educational Stud.											
M.PHIL IN EDUCATION	10	7500	1000	500	1000	500	4000	500	1000	500	16500
M.ED. (ELE.EDN.)	10	7500	1000	500	1000	500	4000	500	1000	500	16500
M.ED.	21	15750	2100		2100	1050	8400	1050	2100	1050	33600
M.A. (Ednl. Plannaing) PART I	10	7500	1000	500	1000	500	4000	500	1000	500	16500
M.A. (Ednl. Plannaing) PART II	10	7500	1000		1000	500	4000	500	1000	500	16000
TOTAL	61	45,750	6,100	1,500	6,100	3,050	24,400	3,050	6,100	3,050	99,100
GRAND TOTAL	876	657,000	87,600	25,000	87,600	43,800	350,400	43,800	87,600	43,800	1,426,600

FACULTY NAME	No. of Seat	Tution Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Lab. Fee	Syl. Fee	Total
Fess of students @ (Revenue Part)	0	750	100	50	100	50	400	50	100	300	50	1,950
D/o Commerce												
B.A. (PASS) PART-I	195	146250	19500	9750	19500	9750	78000	9750	19500		9750	321,750
B.A. (PASS) PART-II	195	146250	19500		19500	9750	78000	9750	19500		9750	312,000
B.A. (PASS) PART-III	195	146250	19500		19500	9750	78000	9750	19500		9750	312,000
B.A. with Computer Application I	15	11250	1500	750	1500	750	6000	750	1500		750	24,750
B.A. with Computer Application II	15	11250	1500		1500	750	6000	750	1500		750	24,000
B.A. with Computer Application III	15	11250	1500		1500	750	6000	750	1500		750	24,000
B.B.S. (H) PART-I	30	22500	3000	1500	3000	1500	12000	1500	3000	9000	1500	58,500
B.B.S. (H) PART-II	30	22500	3000		3000	1500	12000	1500	3000	9000	1500	57,000
B.B.S. (H) PART-III	30	22500	3000		3000	1500	12000	1500	3000	9000	1500	57,000
B.COM. (H) PART-I	50	37500	5000	2500	5000	2500	20000	2500	5000		2500	82,500
B.COM. (H) PART-II	50	37500	5000		5000	2500	20000	2500	5000		2500	80,000
B.COM. (H) PART-III	50	37500	5000		5000	2500	20000	2500	5000		2500	80,000
M.COM. PART-I	30	22500	3000	1500	3000	1500	12000	1500	3000		1500	49,500
M.COM. FINAL	30	22500	3000		3000	1500	12000	1500	3000		1500	48,000
TOTAL	930	697,500	93,000	16,000	93,000	46,500	372,000	46,500	93,000	27,000	46,500	1,531,000

DEPARTMENT OF ECONOMICS

B.A. (H) ECONOMICS PART-I	45	33750	4500	2250	4500	2250	18000	2250	4500	2250	74,250
B.A. (H) ECONOMICS PART-II	45	33750	4500		4500	2250	18000	2250	4500	2250	72,000
B.A. (H) ECONOMICS FINAL	45	33750	4500		4500	2250	18000	2250	4500	2250	72,000
M.A. ECONOMICS PART-I	45	33750	4500	2250	4500	2250	18000	2250	4500	2250	74,250
M.A. ECONOMICS FINAL	45	33750	4500		4500	2250	18000	2250	4500	2250	72,000

TOTAL	225	168,750	22,500	4,500	22,500	11,250	90,000	11,250	22,500	0	11,250	364,500
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DEPARTMENT OF POLITICAL SCIENCE

B.A. (H)POL. SCIENCE PART-I	45	33750	4500	2250	4500	2250	18000	2250	4500	2250	74250
B.A. (H) POL. SCIENCE PART-II	45	33750	4500		4500	2250	18000	2250	4500	2250	72000
B.A. (H) POL. SCIENCE PART-III	45	33750	4500		4500	2250	18000	2250	4500	2250	72000
M.A. POL. SCIENCE PART I	45	33750	4500	2250	4500	2250	18000	2250	4500	2250	74250
M.A. POL. SCIENCE FINAL	45	33750	4500		4500	2250	18000	2250	4500	2250	72000
M.A. Human Rihts & Dut. P-1	20	15000	2000	1000	2000	1000	8000	1000	2000	1000	33000
M.A. Human Rihts & Dut. Final	20	15000	2000		2000	1000	8000	1000	2000	1000	32000
M.A. in Public Administration P-1	40	30000	4000	2000	4000	2000	16000	2000	4000	2000	66000
M.A. in Public Administration Final	40	30000	4000		4000	2000	16000	2000	4000	2000	64000
PG Dip. In Human Rights & Duties Edn.	15	11250	1500	750	1500	750	6000	750	1500	750	24750

TOTAL	360	270000	36000	8250	36000	18000	144000	18000	36000	0	18000	584250
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DEPARTMENT OF SOCIOLOGY

B.A. (H) SOCIOLOGY PART-I	20	15000	2000	1000	2000	1000	8000	1000	2000	1000	33000
B.A. (H) SOCIOLOGY PART-II	20	15000	2000		2000	1000	8000	1000	2000	1000	32000
B.A. (H) SOCIOLOGY FINAL	20	15000	2000		2000	1000	8000	1000	2000	1000	32000
M.A. SOCIOLOGY PART-I	20	15000	2000	1000	2000	1000	8000	1000	2000	1000	33000
M.A. SOCIOLOGY FINAL	20	15000	2000		2000	1000	8000	1000	2000	1000	32000

TOTAL	100	75,000	10,000	2,000	10,000	5,000	40,000	5,000	10,000	0	5,000	162,000
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DEPARTMENT OF PSYCHOLOGY

B.A. (H) PSYCHOLOGY PART-I	20	15000	2000	1000	2000	1000	8000	1000	2000	6000	1000	39,000
B.A. (H) PSYCHOLOGY PART-II	20	15000	2000		2000	1000	8000	1000	2000	6000	1000	38,000
B.A. (H) PSYCHOLOGY FINAL	20	15000	2000		2000	1000	8000	1000	2000	6000	1000	38,000
M.A. PSYCHOLOGY PART-I	24	18000	2400	1200	2400	1200	9600	1200	2400	12000	1200	51,600
M.A. PSYCHOLOGY FINAL	24	18000	2400		2400	1200	9600	1200	2400	12000	1200	50,400
TOTAL	108	81,000	10,800	2,200	10,800	5,400	43,200	5,400	10,800	42,000	5,400	217,000

DEPARTMENT OF SOCIAL WORK

B.A. SOCIAL WORK PART-I	20	15000	2000	1000	2000	1000	8000	1000	2000		1000	33,000
B.A. SOCIAL WORK PART-II	20	15000	2000		2000	1000	8000	1000	2000		1000	32,000
B.A. SOCIAL WORK PART-III	20	15000	2000		2000	1000	8000	1000	2000		1000	32,000
M.A. (H.R..M.) PART-I	15	11250	1500	750	1500	750	6000	750	1500		750	24,750
M.A. (H.R..M.) FINAL	15	11250	1500		1500	750	6000	750	1500		750	24,000

FACULTY NAME	No. of Seat	Tution Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Lab. Fee	Syl. Fee	Total
M.A. SOCIAL WORK Part-I	25	18750	2500	1250	2500	1250	10000	1250	2500		1250	41,250
M.A. SOCIAL WORK FINAL	25	18750	2500		2500	1250	10000	1250	2500		1250	40,000
M.A. EXT. EDUCATION PART-I	12	9000	1200	600	1200	600	4800	600	1200		600	19,800
M.A. EXT. EDUCATION FINAL	12	9000	1200		1200	600	4800	600	1200		600	19,200
TOTAL	164	123,000	16,400	3,600	16,400	8,200	65,600	8,200	16,400	0	8,200	266,000
GRAND TOTAL	1,887	1,415,250	188,700	36,550	188,700	94,350	754,800	94,350	188,700	69,000	94,350	3,124,750

FACULTY OF LAW

Fees per student @ (Revenue Part)	0	2,000	100	50	100	50	50	1,000	100		50	3,500
LL.B. PART-I	60	120000	6000	3000	6000	3000	60000	3000	6000		3000	210,000
LL.B. PART-II	60	120000	6000		6000	3000	60000	3000	6000		3000	207,000
LL.B. PART-III	60	120000	6000		6000	3000	60000	3000	6000		3000	207,000
LL.B. FINAL	6	12000	600		600	300	6000	300	600			20,400
TOTAL	186	372,000	18,600	3,000	18,600	9,300	186,000	9,300	18,600	0	9,000	644,400
Fees per student (Revenue Part) @	0	750	100	50	100	50	50	400	100		50	1,650
LL.M. PART-I	20	15000	2000	1000	2000	1000	8000	1000	2000		1000	33,000
LL.M. PART-II	20	15000	2000		2000	1000	8000	1000	2000		1000	32,000
TOTAL	40	30,000	4,000	1,000	4,000	2,000	16,000	2,000	4,000	0	2,000	65,000
GRAND TOTAL	226	402,000	22,600	4,000	22,600	11,300	202,000	11,300	22,600	0	11,000	709,400

FACULTY NAME	No. of Seat	Tuition Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Lab. Fee	Syl. Fee	Total
Centre for Mng. Stud.												
Fess of students @ (Rev. Part)		2000	100	50	100	50	800	50	100	300	100	3650
M.B.A. Full Time Part-I	40	80000	4000	2000	4000	2000	32000	2000	4000	12000	4000	146000
M.B.A. Full Time Part-II	40	80000	4000		4000	2000	32000	2000	4000	12000	4000	144000
TOTAL	80	160,000	8,000	2,000	8,000	4,000	64,000	4,000	8,000	24,000	8,000	290,000

FACULTY NAME	No. of Seat	Tuition Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Garden Fee	Lib. Fee	Lab. Fee	Syl. Fee	Total
Fess of students @ (Rev. Part)		500	100	50	100	50	1000	50	100	500	500	2950
Certificate in Centre for Peace & Conflict Resolution	20	10000	2000	1000	0	0	0	0	0	0	0	13000
TOTAL	20	10,000	2,000	1,000	0	0	0	0	0	0	0	13,000

FACULTY NAME	No. of Seat	Tuition Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Lib. Fee	Lab. Fee	Syl. Fee	Annual Fee	Water & Elect.	Total
Fess of students (Revenue Part) @	0	0	100	0	100	0	0	0	0	0	0	150	350
<u>NURSURY</u>	201		20100		20100						29400		69,600
TOTAL	201	0	20,100	0	20,100	0	0	0	0	0	29,400	0	69,600

MIDDLE SCHOOL

Fess of students (Revenue Part) @	0	0	100	50	100	40	100	50	50	25	0	50	565
1st STANDARD	132	0	13200		13200	5280		6600	6600	3300		6600	54,780
2nd STANDARD	149	0	14900		14900	5960		7450	7450	3725		7450	61,835
3rd STANDARD	153	0	15300		15300	6120		7650	7650	3825		7650	63,495
4th STANDARD	144	0	14400		14400	5760		7200	7200	3600		7200	59,760
5th STANDARD	135	0	13500		13500	5400		6750	6750	3375		6750	56,025
6th STANDARD	159	0	15900		15900	6360		7950	7950	3975		7950	65,985
7th STANDARD	108	0	10800		10800	4320		5400	5400	2700		5400	44,820
8th STANDARD	112	0	11200	5600	11200	4480	11200	5600	5600	2800		5600	63,280
TOTAL	1,092	0	109,200	5,600	109,200	43,680	11,200	54,600	54,600	27,300	0	54,600	469,980

SR. SEC. SCHOOL

Fess of students (Revenue Part) @		600	100	50	100	40	400	50	100	50	0	50	1,540
IXTH	182	109200	18200		18200	7280	72800	9100	18200	9100		9100	271,180
XTH	187	112200	18700	9350	18700	7480	74800	9350	18700			9350	278,630
TOTAL	369	221,400	36,900	9,350	36,900	14,760	147,600	18,450	36,900	9,100	0	18,450	549,810

FACULTY NAME	No. of Seat	Tuition Fee	Adm. Fee	Enroll. Fee	Medical Fee	Identity Card	Exam. Fee	Lib. Fee	Lab. Fee	Syl. Fee	Annual Fee	Water & Elect.	Total
Fess of students (Revenue Part) @	0	720	100	50	100	40	400	50	0	50	0	50	1,560
XITH ARTS	93	66960	9300		9300	3720	37200	4650		4650		4650	140,430
XIITH ARTS	73	52560	7300	3650	7300	2920	29200	3650		3650		3650	113,880
XITH COM.	84	60480	8400		8400	3360	33600	4200		4200		4200	126,840
XIITH COM.	61	43920	6100	3050	6100	2440	24400	3050		3050		3050	95,160
TOTAL	311	223,920	31,100	6,700	31,100	12,440	124,400	15,550	0	15,550	0	15,550	476,310
Fess of students (Revenue Part) @	0	720	100	50	100	40	400	50	250	50	0	50	1,810
XITH SC.	124	89280	12400	6200	12400	4960	49600	6200	31000	6200		6200	224,440
XIITH SC.	120	86400	12000	6000	12000	4800	48000	6000	30000	6000		6000	217,200
TOTAL	244	175,680	24,400	12,200	24,400	9,760	97,600	12,200	61,000	12,200	0	12,200	441,640
GRAND TOTAL	2,217	621,000	221,700	33,850	221,700	80,640	380,800	100,800	152,500	64,150	29,400	100,800	2,007,340

Staff Strength

Faculty wise Number of Academic Staff by Designation

Designation	Centers	University Polytechnic	Education	Engineering & Technology	Humanities & Languages	Law	Natural Sciences	Social Sciences	Total
Professors	5	1	13	20	23	2	35	22	121
Reader	7	6	15	26	19	2	19	21	115
Sr. Lecturer	--	21		17	19	--	10	15	82
Lecturer	11	13	28	34	23	4	14	19	146
Instructor		5	7	--	--	--	--	3	15
Others				--	--	--	--	--	0
Total	23	46	63	97	84	8	78	80	479

Number of Teachers in Jamia Schools & Balak Mata Centre

Designation	Jamia Sr. Sec. School	Jamia Middle School	Nursery School	Balak Mata Centre	Total
Principal	1	1	--	--	2
Vice-Principal	1		--	--	1
Director	--	--	1	1	2
Lecturer (Schools)	40		--	--	40
T.G.T.	17	25	--	--	42
Others	3	6		10	19
Primary Teachers	--	19	--		19
Asstt. Teachers	--	--	--	--	0
Nursery Teachers	--	--	6	4	10
Part Time/Ad-hoc Teacher	--	--	--	--	0
Total :	62	51	7	15	135

Total : (University Sector)

479

Total : (School Sector)

135

Grand Total**614**

Grade wise strength of Non -Teaching Staff

Annexure – II Contd.....

Category	Staff Strength
Gr – A	44
Gr – B	50
Gr - C	483
Gr – D	420
Total :	997
Temporary Status Daily Wagers	144
Daily Wagers	116
Total :	260
Grand Total :	1257

X PLAN PERFORMANCE AT A GLANCE 31.8.2004

(Figure in Lakhs)

Head of Expenditure	Original Allocation	Re-Appropriation		Grant Received	Expenditure
A. University Sector					
Building	936.19	--		186.50	126.40
Salaries	210.00	--		--	1.17
Equipment	199.95	--		199.95	91.42
Books Journals	138.50	--		138.50	54.16
School Sector		--		--	--
Others		--		--	--
-Campus Dev.	200.00	--		85.51	91.28
-Health Centre	20.00	--		5.00	--
-Games	10.00	--		--	--
-Miscellaneous	15.00	--		--	--
-Finance & Accounts	10.00	--		10.00	0.72
Total	1,739.64	0.00	0.00	625.46	365.15
B. Engineering Sector					
Buildings	70.00	--	--	30.00	0.91
Equipment	325.00	--	--	160.00	99.77
Books & Journals	90.00	--	--	90.00	21.53
Staff	47.00	--	--	--	0.27
Others	17.00	--	--	10.00	1.10
Total	549.00	0.00	0.00	290.00	123.58
Grand Total (A+B)	2,288.64	0.00	0.00	915.46	488.73

STRENGTH OF Ph.D. STUDENTS

Faculty/Department	Male	Female	Total	SC		ST	
				Male	Female	Male	Female
Faculty of Humanities & Languages							
Arabic	35	3	38	-	-	-	-
Persian	21	10	31	-	-	-	-
Urdu	7	8	15	-	-	-	-
Islamic Studies	40	14	54	-	-	-	-
History	26	23	49	-	-	-	-
English	3	6	9	-	-	-	-
Hindi	11	15	26	1	-	-	-
Total	143	79	222	1	0	0	0
Faculty of Social Sciences							
Economics	12	4	16	-	-	-	-
Political Science	15	24	39	-	-	-	-
Sociology	9	13	22	1	-	-	1
Psychology	7	24	31	-	-	1	-
Commerce	14	14	28	-	-	-	-
Social Work	7	9	16	-	-	-	-
Adult Education	5	3	8	-	-	-	-
Total	69	91	160	1	0	1	1
Faculty of Education							
I.A.S.E.	21	26	47	1	1	-	1
Foundation of Education	6	16	22	-	-	-	-
Total	27	42	69	1	1	0	1

Faculty/Department	Male	Female	Total	SC		ST	
				Male	Female	Male	Female
Faculty of Natural Sciences							
Physics	14	2	16		-	-	-
Chemistry	14	15	29	1	-	-	-
Bio Sciences	49	23	72	2	1	-	-
Mathematics	11	4	15	-	-	-	-
Geography	41	15	56		-	2	1
Computer Science	6	3	9	-	-	-	-
Total	135	62	197	3	1	2	1
F/O. Engineering & Technology							
Civil Engineering	7	-	7		-	-	-
Electrical Engineering	9	2	11	-	-	-	-
Mechanical Engineering	26	2	28	-	-	-	-
Electronics Engineering	3	1	4	-	-	-	-
Applied Science	4	1	5	-	-	-	-
Total	49	6	55	0	0	0	0
M.C.R.C.	3	9	15				
Total	3	9	15	0	0	0	0

Grant Total :	Male	433
	Female	293
		<u>726</u>