

# Financial Estimates

RBE 2005-2006 & BE 2006-2007



**JAMIA MILLIA ISLAMIA**  
**(A CENTRAL UNIVERSITY)**  
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## **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 2006-07.

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 2005-2006**

**THE BUDGET ESTIMATES OF THE UNIVERSITY ARE PREPARED IN FIVE PARTS:**

- |  |   |
|--|---|
| <b>Part – I - Maintenance (Non-Plan)</b>                 | Dealing with the receipts & expenditure connected with the maintenance (Non Plan) budget of the University.   |
| <b>Part – II - Development (Plan)</b>                    | Dealing with the expenditure on the development of the University out of the Five Year Plan Provisions made by the University Grants Commission.  |
| <b>Part – III - Earmarked (Specific Projects/Grants)</b> | 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. |
| <b>Part – IV - Provident Fund</b>                        | Dealing with Provident Fund of approximately 1700 subscribers   |
| <b>Part – V - Deposits</b>                               | Dealing with the deposit accounts of Staff & Students & accounts of the Self Financing Courses etc.   |

## BUDGETED EXPENDITURE AT A GLANCE

<b>HEAD OF ACCOUNT</b>	<b>ACTUALS</b>	<b>Budget Estimates</b>	<b>Revised Estimates</b>	<b>Budget Estimates</b>
	<b>2004-2005</b>	<b>2005-2006</b>	<b>2005-2006</b>	<b>2006- 2007</b>
Part – I – Maintenance (Non-Plan) Budget	5,501.46	5,820.21	6,285.24	6,910.44
Part – II – Plan Budget (Progressive Expenditure up to 31.03.04)	939.88	675.74	947.99	471.97
Part III – Earmarked Budget	541.18	402.96	642.67	433.09
Part IV – Provident Fund Budget	1,518.80	1,735.00	2,200.93	1,580.93
Part V – Deposit Budget	1,306.10	708.83	930.27	930.27
<b>TOTAL :</b>	<b>9,807.42</b>	<b>9,342.74</b>	<b>11,007.10</b>	<b>10,326.70</b>

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

<b>HEAD OF ACCOUNT</b>	(Rs. In Lakhs)			
	<b>Budget Estimates</b>		<b>Revised Estimates</b>	
	<b>2005-2006</b>		<b>2005-2006</b>	
	<b>Receipts</b>	<b>Expenditure</b>	<b>Receipts</b>	<b>Expenditure</b>
Part – I – Maintenance (Non-Plan) Budget	5,820.21	5,820.21	6,285.24	6,285.24
Part – II – Plan Budget	473.03	675.74	743.55	947.99
Part III – Earmarked Budget	374.56	402.96	363.27	433.09
Part IV – Provident Fund Budget	1,735.00	1,735.00	2,200.93	2,200.93
Part V – Deposit Budget	712.99	708.83	1,195.29	930.27
<b>TOTAL :</b>	<b>9,115.79</b>	<b>9,342.74</b>	<b>10,788.28</b>	<b>10,797.52</b>

**B.E. 2006-07 Compared with R.B.E. 2005-06**  
**A Consolidated General View**

(Rs. in lakhs)

HEAD OF ACCOUNT	Revised Estimates 2005-2006		Budget Estimates 2006-2007	
	Receipts	Expenditure	Receipts	Expenditure
Part – I – Maintenance (Non-Plan) Budget	6,367.07	6,285.24	6,910.44	6,910.44
Part – II – Plan Budget	743.55	947.99	471.97	471.97
Part III – Earmarked Budget	363.27	642.67	305.67	433.09
Part IV – Provident Fund Budget	2,200.93	2,200.93	1,580.93	1,580.93
Part V – Deposit Budget	1,195.29	930.26	1,195.29	930.26
<b>TOTAL :</b>	<b>10,870.11</b>	<b>11,007.09</b>	<b>10,464.30</b>	<b>10,326.69</b>



## PART – I – MAINTENANCE (NON-PLAN) BUDGET

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

			(Rs. In Lakhs)
HEAD OF ACCOUNT	APPROVED		
	B.E.	R.B.E.	Remarks
	2005-2006	2005-2006	
<b>A. <u>RECEIPT</u></b>			
a. University's own receipt	615.53	696.31	
b. Ceiling of Grant from U.G.C.	5,204.68	5,588.93	
<b>TOTAL :</b>	<b>5,820.21</b>	<b>6,285.24</b>	
<b>B. <u>EXPENDITURE</u></b>			
a. Salaries & Allowances	3,784.07	3,784.07	Increase due to normal increments, provision for payment of arrears on a/c of DA, Bonus & Promotions under CAS.
b. Retirement Benefits	430.17	458.17	
c. (i) Other than Salaries	1,405.97	1,643.00	Increase is mainly due to increase of expenditure under Electricity, Water charges and expenses of Controller of Exam office, CIT, LTC, Medical Aid, etc.
ii) Repair of Old Building	200.00	200.00	
iii) Property Tax		200.00	
<b>TOTAL :</b>	<b>5,820.21</b>	<b>6,285.24</b>	

## PART – I – MAINTENANCE (NON-PLAN) BUDGET

**Budget Estimates 2006-07 compared with the Revised Estimates 2005-06.**

(Rs. In Lakhs)

HEAD OF ACCOUNT	Revised Estimates	Budget Estimates	Remarks
	2005-2006	2006-2007	
<b>A. RECEIPTS</b>			
1. Fees from Students	456.25	456.25	
2. Publications	68.16	68.16	
3. Land & Building	65.28	65.28	
4. Other Income	106.62	106.62	
<b>Total</b>	<b>696.31</b>	<b>696.31</b>	
<b>A. EXPENDITURE</b>			
1. Salaries	3,848.47	4,217.33	Increase due to normal increments.
2. Retirement Benefits	458.17	477.11	Increase due to provision for D.A.
3. Other than Salaries	1,660.43	1,796.00	Normal increase for price rise etc.
(i) Repair of Old Building	200.00	200.00	
(ii) Property Tax	200.00	220.00	
<b>Total</b>	<b>6,367.07</b>	<b>6,910.44</b>	

**PART - I**

**NON-PLAN BUDGET**

## JAMIA MILLIA ISLAMIA, NEW DELHI - 110 025

### SUMMARY OF REVISED BUDGET ESTIMATE FOR THE YEAR 2005-2006 & BUDGET ESTIMATE 2006-2007

HEAD OF ACCOUNT	(Rupees in lakhs)				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	2005-2006	2006-2007
<b>A. <u>RECEIPT</u></b>					
a. University's own receipt	733.73	615.53	389.63	696.31	696.31
b. Ceiling of Grant from U.G.C.	4,582.66	5,204.68	1,671.40	5,588.93	6,214.13
<b>TOTAL :</b>	<b>5,316.39</b>	<b>5,820.21</b>	<b>2,061.03</b>	<b>6,285.24</b>	<b>6,910.44</b>
<b>B. <u>EXPENDITURE</u></b>					
a.(i) Salaries & Allowances	3,357.54	3,784.07	1,725.29	3,784.07	4,217.33
b. Retirement Benefits	391.61	430.17	188.45	458.17	477.11
c. (i) Other than Salary	1,552.31	1,405.97	494.93	1,643.00	1,796.00
(ii) Special Asstt. For Repair of old Building Road & Elec. Installation --	--	200.00	--	200.00	200.00
(iii) Property Tax	200.00	--	--	200.00	220.00
<b>TOTAL :</b>	<b>5,501.46</b>	<b>5,820.21</b>	<b>2,408.67</b>	<b>6,285.24</b>	<b>6,910.44</b>

## SUMMARY OF UNIVERSITY'S INTERNAL RECEIPT

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	2005-2006	2006-2007
A. Fees from Students	46,260,614	40,697,440	26,073,050	45,625,365	45,625,365
B. Publication	8,090,311	6,221,400	6,646,810	6,815,725	6,815,725
C. Land & Building	5,551,537	5,269,500	2,340,499	6,528,550	6,528,550
D. Other Income	13,470,308	9,365,400	3,902,206	10,661,600	10,661,600
<b>TOTAL :</b>	<b>73,372,770</b>	<b>61,553,740</b>	<b>38,962,565</b>	<b>69,631,240</b>	<b>69,631,240</b>

## REVISED BUDGET ESTIMATE FOR THE YEAR 2005-2006 & BUDGET ESTIMATE 2006-2007

(Internal Receipts)

HEAD OF ACCOUNT	ACTUALS 2004-2005	APPROVED B.E. 2005-2006	ACTUALS UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>A. FEE FROM STUDENTS</b>					
TUITION FEE	9,602,723	9,143,250	3,007,295	9,700,000	9,700,000
ADMISSION FEE	958,100	1,040,000	375,960	1,111,100	1,111,100
ENROLLMENT FEE	314,550	207,250	103,600	202,300	202,300
LIBRARY ADMISSION FEE	1,464,225	917,100	634,840	990,300	990,300
LABORATORY FEE	2,378,700	1,602,000	510,750	1,855,800	1,855,800
ANNUAL FEE : M. SCHOOL/S.S. SCHOOL	434,300	495,000	--	495,000	495,000
ANNUAL FEE : NURSERY SCHOOL	33,050	17,600	18,450	17,600	17,600
ADULT & CRAFT FEE B.M.C.	11,970	24,200	18,480	24,200	24,200
NURSERY FEE B.M.C.	34,500	27,500	19,040	27,500	27,500
PRIMARY FEE B.M.C.	14,100	17,600	--	17,600	17,600
REGISTRATION FEE	529,805	60,500	12,000	60,500	60,500
ANNUAL EXAMINATION FEE	9,213,889	8,140,000	1,958,735	9,500,000	9,500,000
ADMISSION TEST FEE	19,247,389	16,779,000	18,665,468	19,000,000	19,000,000
MARKSHEET/CERTIFICATE FEE	--	82,500	10	82,500	82,500
IDENTITY CARD FEE	523,735	488,790	179,110	525,340	525,340
MEDICAL FEE	806,250	1,038,000	351,830	1,083,100	1,083,100
GARDEN FEE	536,600	408,150	143,350	444,000	444,000
INCOME FROM U.C.C.	49,585	22,000	14,897	22,000	22,000
FINE/MISC FEE	107,143	187,000	59,235	187,000	187,000
SYLLABUS FEE	--	--	--	279,525	279,525
<b>TOTAL :</b>	<b>46,260,614</b>	<b>40,697,440</b>	<b>26,073,050</b>	<b>45,625,365</b>	<b>45,625,365</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	2005-2006	2006-2007
<b>B. PUBLICATIONS</b>					
1. Sale of Application Forms for Vacant Post	177,510	209,000	369,980	400,000	400,000
2. Sale of Syllabus and Question Papers etc.	264,325	290,400	168,110	290,400	290,400
3. Sale of Prospectus including Admission Forms	7,636,714	5,700,000	6,103,325	6,103,325	6,103,325
4. Subscription - Jamia Monthly	11,762	22,000	5,395	22,000	22,000
<b>TOTAL :</b>	<b>8,090,311</b>	<b>6,221,400</b>	<b>6,646,810</b>	<b>6,815,725</b>	<b>6,815,725</b>
<b>C. LAND &amp; BUILDING</b>					
1. Hostel Room Rent	933,275	847,000	210,100	950,000	950,000
2. License fee	2,055,387	1,150,000	1,105,442	2,100,000	2,100,000
3. Guest House Rent	402,775	330,000	433,457	435,000	435,000
4. Hire Charge of Auditorium/Play Ground/Community C.	1,179,750	1,375,000	460,600	1,375,000	1,375,000
5. Electricity & Water Charges from students	980,350	1,567,500	130,900	1,668,550	1,668,550
6. Ground Rent/Lease Money	--	--	--		
<b>TOTAL :</b>	<b>5,551,537</b>	<b>5,269,500</b>	<b>2,340,499</b>	<b>6,528,550</b>	<b>6,528,550</b>
<b>D. OTHER INCOME</b>					
1. Bank Interest	2,365,829	770,000	--	770,000	770,000
2. Interest on Maintenance Grant	591,460	990,000	175,373	600,000	600,000
3. Dividend from Maktaba Jamia Ltd.	21,358	16,500	--	16,500	16,500
4. Rent of Printing Press	--	8,800	--	--	--
5. Maintenance Charges from Self Finance Courses	4,309,704	3,850,000	--	4,200,000	4,200,000
6. Misc. Receipts (Tender Forms/Waste Papers etc.)	4,296,879	1,980,000	2,818,130	3,000,000	3,000,000
7. Overhead Charges from Projects	101,710	220,000	30,000	220,000	220,000
8. Income from IGNOU Study Centre	87,943	155,100	103,600	155,100	155,100
9. Medical Contribution from Employees	1,695,425	1,265,000	775,103	1,700,000	1,700,000
10. Sale of Vehicle	--	110,000	--	--	0
<b>TOTAL :</b>	<b>13,470,308</b>	<b>9,365,400</b>	<b>3,902,206</b>	<b>10,661,600</b>	<b>10,661,600</b>
<b>GRAND TOTAL :</b>	<b>73,372,770</b>	<b>61,553,740</b>	<b>38,962,565</b>	<b>69,631,240</b>	<b>69,631,240</b>

**REVISED BUDGET ESTIMATES FOR THE YEAR 2005-2006 AND BUDGET ESTIMATE FOR THE YEAR 2006-2007**

**(RETIREMENT BENEFITS)**

<b>HEAD OF ACCOUNT</b>	<b>ACTUALS</b>	<b>APPROVED</b>	<b>ACTUALS</b>	<b>R.B.E.</b>	<b>B.E.</b>
	<b>2004-2005</b>	<b>B.E. 2005-2006</b>	<b>UPTO 31.08.2005</b>	<b>2005-2006</b>	<b>2006-2007</b>
(a) Pension	23,615,454	24,000,000	13,132,411	27,753,250	29,400,000
(b) Commuted value of pension	5,539,417	8,347,290	1,658,138	7,573,516	7,403,840
(c) Gratuity	4,250,241	5,006,316	1,887,104	4,391,939	4,848,131
(d) P.F. Contribution	2,173,678	1,500,000	298,236	2,200,000	2,200,000
(e) Encashment of Leave	3,582,079	4,163,499	1,546,925	3,575,880	3,679,280
(f) Leave Salary/ Pension Contribution	--	--	322,520	322,520	180,000
<b>TOTAL :</b>	<b>39,160,869</b>	<b>43,017,105</b>	<b>18,845,334</b>	<b>45,817,105</b>	<b>47,711,251</b>



## REVISED BUDGET ESTIMATE FOR THE YEAR 2005-2006 & BUDGET ESTIMATE 2006-2007

### (SALARIES & ALLOWANCES)

HEAD OF ACCOUNT	ACTUALS 2004-2005	APPROVED B.E. 2005-2006	ACTUALS UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
1. Vice Chancellor's Office	1,396,364	2,468,466	764,677	1,868,673	2,508,715
2. P.V.C. Office	566,810	1,201,596	312,240	896,639	1,282,783
3. Registrar Office	23,782,470	27,602,230	13,289,485	28,392,022	30,531,485
4. Development Cell	1,647,864	2,001,223	768,636	1,796,579	2,179,338
5. Finance & Accounts Office	8,025,302	9,490,901	4,212,117	9,104,430	10,217,544
6. Internal Audit Office	1,042,993	1,557,046	561,630	1,207,578	1,453,292
7. Store Purchase Office	949,387	997,668	477,680	946,251	1,005,657
8. Property & Estate Office including Legal Cell	10,481,217	8,444,336	5,725,948	9,855,724	10,955,722
9. Horticulture Deptt.	3,666,303	4,788,595	2,181,693	4,849,124	5,217,294
10. Dean Office F/Education	2,550,414	4,950,467	1,300,276	3,681,792	4,940,325
11. Deptt. of T.T.N.F. Education	10,458,150	10,708,491	4,938,610	11,217,607	12,252,735
12. Deptt. of Educational Studies	2,104,345	2,268,567	1,173,141	2,346,809	2,410,481
13. Deptt. of Fine Arts & Craft	6,442,186	6,335,187	3,199,217	6,261,865	6,474,328
14. Jamia Community & Art Program	62,593	152,974	77,818	156,576	160,586
15. Dean office F/Humanity & Languages	2,554,794	2,946,287	1,309,898	2,825,643	3,148,714
16. Deptt. of Urdu	4,177,666	4,643,564	2,209,934	4,825,862	5,403,539

HEAD OF ACCOUNT	SALARIES & ALLOWANCES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	2005-2006	2006-2007
17. Deptt. of Islamic Studies	2,958,393	3,112,469	1,460,647	3,059,527	3,408,003
18. Deptt. of Arabic	3,713,537	4,293,748	2,095,287	4,415,281	4,220,586
19. Deptt. of Persian	1,930,082	2,050,522	1,024,576	2,182,449	2,406,142
20. Deptt. of English	4,338,710	4,604,719	2,349,145	5,561,757	6,561,931
21. Deptt. of History & Culture	5,840,039	5,612,764	2,678,791	6,593,004	8,263,467
22. Deptt. of Hindi	4,522,302	4,958,973	2,368,955	4,989,974	5,829,001
23. Udru Correspondence Course	419,844	160,214	226,850	466,040	465,444
Udru Correspondence Course NT	314,341	603,507	161,395	420,363	559,497
24. Dean Office F/Soc. Sc.	2,708,994	3,524,204	1,338,278	2,979,747	3,476,664
25. Deptt. of Pol. Sc.	4,393,310	4,736,863	2,372,305	5,391,190	6,159,736
26. Deptt. of Economics	3,730,724	4,066,602	1,985,132	4,388,011	5,003,889
27. Deptt. of Social Work	4,951,857	4,261,502	2,024,804	4,423,648	5,125,634
28. Deptt. of Sociology	3,458,074	3,240,758	1,536,089	3,698,581	4,583,463
29. Deptt. of Psychology	3,563,173	3,962,659	1,882,515	4,144,965	4,710,576
30. Deptt. of Commerce & Business Studies	3,054,311	2,240,685	1,323,268	2,352,988	3,058,425
31. <u>Deptt. of Adult &amp; Contd. Edu. &amp; Extn.</u>					
Teaching Staff	1,569,842	1,961,916	881,920	2,285,280	2,724,187
Non-Teaching Staff	1,003,847	804,789	445,423	637,591	805,398
32. Deptt. of Spl. Asst. (DSA)	1,561,446	1,799,101	699,774	1,580,643	1,850,945

HEAD OF ACCOUNT	SALARIES & ALLOWANCES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	2005-2006	2006-2007
33. Management Studies	1,093,878	1,973,048	389,232	1,480,270	1,820,982
34. <u>Dean Office F/Law</u>					
Teaching Staff	2,982,076	3,106,601	1,542,564	3,134,100	3,432,088
Non-Teaching Staff	819,678	1,198,610	433,737	1,017,697	1,243,341
35. Dean Office F/Nat. Sc.	7,951,136	9,450,868	4,153,293	9,096,661	10,304,406
36. Deptt. of Physics	5,700,238	5,428,036	2,953,604	6,351,754	6,194,565
37. Deptt. of Chemistry	5,237,834	5,490,317	2,508,096	5,905,421	6,234,742
38. Deptt. of Mathematics	5,089,365	4,640,258	2,646,921	5,118,832	5,182,813
39. Deptt. of Geography	4,838,784	5,066,942	2,563,758	5,190,315	5,329,756
40. Deptt. of Bio. Sc.	3,919,156	3,875,197	2,308,225	4,685,214	4,771,246
41. Deptt. of Computer Science	2,398,100	2,265,573	1,262,066	2,710,032	2,633,255
42. Dean Office F/Engg. & Tech.	3,126,962	6,908,042	1,497,682	3,820,781	4,393,129
43. Lab. Staff Engg. & Tech.	6,728,351	6,995,976	3,613,423	6,941,157	7,294,705
44. Deptt. of Civil Engg. (including BE Civil Engg.)	6,589,323	7,086,468	3,753,177	8,424,635	9,804,535
45. Deptt. of Mech. Engg.	7,207,600	7,857,963	3,631,114	8,287,151	8,372,841
46. Deptt. of Elect. Engg.	5,168,004	5,467,467	2,914,695	6,119,056	6,451,596
47. Deptt. of Electronics & Communications	2,731,101	2,898,354	1,233,877	2,985,422	3,074,600
48. Deptt. of Applied Sc. & Humanities	4,084,940	4,267,919	2,021,737	4,596,871	5,464,738
49. Deptt. of Computer Engineering	926,872	965,825	543,133	1,187,793	1,048,507

HEAD OF ACCOUNT	SALARIES & ALLOWANCES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	2005-2006	2006-2007
50. Deptt Of Architecture Engg.	1,373,466	1,286,850	765,337	1,567,314	1,609,492
51. <u>Area Study Program of A.T.W.S.</u>					
Teaching Staff	3,908,785	4,180,837	2,371,868	5,211,474	5,563,468
Non-Teaching Staff	666,293	848,693	354,447	835,737	1,030,215
52. <u>University Polytechnic</u>					
Teaching Staff	10,311,362	10,955,072	5,615,422	11,858,880	13,228,455
Non-Teaching Staff	4,719,908	5,637,703	2,045,931	5,095,110	5,954,022
53. <u>Jamia Sr. Sec. School</u>					
Teaching Staff	7,986,888	11,612,387	5,475,815	12,103,871	13,727,773
Non-Teaching Staff	3,358,633	1,428,931	552,636	1,257,849	1,594,065
54. <u>Jamia Middle School</u>					
Teaching Staff	7,561,199	8,476,369	4,110,016	8,710,974	9,281,939
Non-Teaching Staff	903,937	1,092,285	471,858	967,112	1,133,552
55. <u>Jamia Nursery School</u>					
Teaching Staff	1,282,798	1,355,787	686,710	1,383,885	1,416,134
Non-Teaching Staff	453,763	540,222	198,827	509,843	560,813
56. <u>B.M.C. Matia Mahal</u>					
Teaching Staff	1,622,614	1,807,453	903,395	1,888,547	2,056,455
Non-Teaching Staff	261,749	275,190	156,787	396,732	429,176
57. <u>B.M.C. Qasab Pura</u>					
Teaching Staff	53,468	60,000	40,000	60,000	60,000
Non-Teaching Staff	102,391	106,475	35,939	108,426	111,562
58. <u>B.M.C. Beriwalla Bagh</u>					
Teaching Staff	53,468	60,000	20,000	105,600	169,440
Non-Teaching Staff	175,732	182,662	76,467	120,108	162,780

HEAD OF ACCOUNT	SALARIES & ALLOWANCES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	2005-2006	2006-20067
59. Controller of Exams	4,134,543	4,608,460	2,131,706	4,486,822	4,803,903
60. Ansari Health Centre	3,909,750	4,237,241	2,095,204	4,529,813	4,958,507
61. Dr. Z.H. Library	8,506,513	11,066,556	4,520,374	10,167,143	11,907,610
62. Building & Const. Deptt.	9,775,311	10,801,972	5,638,082	12,030,479	12,885,266
63. Publication Jamia Monthly	277,256	399,046	114,468	306,009	415,984
64. Zakir Hussain Institute of Islamic Studies					
Teaching	537,020	260,964	142,643	265,702	273,396
Non-Teaching	374,125	818,532	189,691	584,182	845,499
65. Centre for Information Technology	1,539,868	2,063,781	903,863	1,932,881	2,175,585
66. Ansari Auditorium	747,232	866,340	396,267	838,419	912,658
67. Students Affair Section (Proctor Office)	3,290,151	3,681,338	1,777,409	3,894,547	4,270,781
68. DSW Office & Foreign Students Advisor	706,626	1,034,585	391,445	927,684	1,084,315
69. Central Games & Sports	1,353,379	1,440,193	655,766	1,386,010	1,502,470
70. N.C.C. Office	353,741	436,476	171,019	344,343	430,212
71. S.R.K. Hostel	974,244	1,018,415	473,381	1,064,386	1,195,377
72. G.P. Girls Hostel	625,545	651,691	364,830	860,995	923,326
73. Kellat/White House/ New Boys Hostel	259,792	400,238	255,546	755,129	852,379

HEAD OF ACCOUNT	SALARIES & ALLOWANCES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	2005-2006	2006-2007
74. Central Kitchen	79,802		39,901	80,593	82,833
75. Salary Sub & Adhoc Staff	2,377,821	4,024,166	702,458	1,558,202	1,738,510
76. <u>Honorarium</u>					
Teaching	4,607,421	0	2,207,632	5,000,000	5,500,000
Non-Teaching Staff	1,425,371	7,523,000	721,995	1,000,000	1,200,000
77. Temporary & Seasonal Staff	19,512,913	10,900,715	8,422,742	20,000,000	6,724,965
78. Sanitation Unit	3,770,684	4,067,115	1,964,924	4,144,969	4,233,019
79. <u>Bonus</u>					
Teaching	6,579	690,000	103,613	950,000	1,000,000
Non-Teaching	2,636,520	2,600,000	--	3,550,000	3,600,000
80. <u>Provision for Successive Payment of two installments of DA 2005-2006</u>					
Teaching	961,645	5,000,000	881,672	5,040,000	5,610,000
Non-Teaching	1,082,666	3,000,000	689,648	3,960,000	4,390,000
81. Provision For Arr. 2 Increment for Phd.	5,838,666	6,200,000	1,006,544	6,500,000	7,100,000
82. Provision for Merit Promotion & Career Award Scheme	18,264	7,000,000	2,356,730	7,500,000	8,250,000
83. Provision for Visiting Professor	222,960	1,081,500	--	1,100,000	1,210,000
84. Provision for Two Chairs	516,201	1,130,742	--	1,050,000	1,160,000
<b>TOTAL :</b>	<b>335,754,145</b>	<b>378,407,039</b>	<b>172,529,496</b>	<b>394,847,145</b>	<b>421,733,307</b>
Less Budget Estimate of Non-Teaching Vacant Post	--	--	--	10,000,000	--
				<b>384,847,145</b>	
Approved by FC				<b>378,407,000</b>	

**SUMMARY OF THE REVISED BUDGET ESTIMATE FOR THE YEAR 2005-2006 & BUDGET ESTIMATE 2006-2007**  
**(OTHER THAN SALARIES)**

<b>HEAD OF ACCOUNT</b>	<b>ACTUALS</b>	<b>APPROVED</b>	<b>ACTUALS</b>	<b>R.B.E.</b>	<b>B.E.</b>
	<b>2004-2005</b>	<b>B.E. 2005-2006</b>	<b>UPTO 31.08.2005</b>	<b>2005-2006</b>	<b>2006-2007</b>
1. Vice Chancellor's Office	669,909	804,683	310,262	960,000	1,056,000
2. P.V.C. Office	0	131,769	0	131,769	144,946
3. Registrar Office	8,682,258	9,546,350	4,937,641	9,980,300	10,978,330
4. O.S.D. (Estate)	8,428	16,940	7,125	15,000	16,500
5. Development Cell	15,452	22,000	4,362	22,000	24,200
6. Finance & Accounts Office	767,014	1,069,640	157,464	1,069,640	1,176,604
7. Internal Audit Office	16,487	18,150	25,287	20,000	22,000
8. Store Purchase Office	4,661,217	6,906,130	1,333,675	7,769,000	8,545,900
9. Property & State Office	20,067,441	101,750	44,327	20,125,000	22,137,500
10. Horticulture Deptt.	595,757	646,866	205,443	750,000	825,000
11. Vigilance Cell	0	8,470	0	0	0
12. Legal Cell	1,373,341	1,595,000	375,178	1,595,000	1,754,500
13. Dean Office F/Edu	61,057	60,500	20,818	65,000	71,500
14. Deptt. of T.T. & N.F. Education	145,221	162,800	61,560	171,900	189,090

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	2005-2006	2006-2007
15. Deptt. of Educational Studies	57,833	33,990	2,700	39,000	42,900
16. Deptt. of Fine Arts	99,884	138,424	31,660	135,000	148,500
17. Dean Office F/Hum. & Lang.	74,351	75,020	18,336	85,000	93,500
18. Deptt. of Urdu	34,038	36,300	11,553	40,890	44,979
19. Deptt. of Islamic Studies	21,512	29,040	0	25,890	28,479
20. Deptt. of Arabic	32,984	30,855	3,310	40,000	44,000
21. Deptt. of Persian	16,604	28,435	884	37,000	40,700
22. Deptt. of English and Modern European Languages	40,109	47,630	8,281	49,000	53,900
23. Deptt. of History & Culture	60,375	64,900	23,111	70,000	77,000
24. Deptt. of Hindi	20,794	27,830	3,653	32,000	35,200
25. Urdu Correspondence Course	119,745	220,000	15,968	200,000	220,000
26. Dean Office F/Soc. Sc.	81,617	91,190	24,355	90,890	99,979
27. Deptt. of Pol. Sc.	34,114	37,400	2,972	49,900	54,890
28. Deptt. of Economics	206,583	234,498	42,176	236,871	260,558
29. Deptt. of Social Work	151,978	161,777	65,229	169,000	185,900



HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	2005-2006	2006-2007
30. Deptt. of Sociology	31,162	35,090	0	37,000	40,700
31. Deptt. of Psychology	82,525	71,390	20,960	71,390	78,529
32. Deptt. of Commerce & Business Studies	34,306	38,280	900	39,680	43,648
33. Deptt. of Adult & Contg. Edu. Master Degree Course	81,251	93,170	31,105	99,000	108,900
34. Dean office F/Law	112,208	230,890	64,163	260,890	286,979
35. Dean office F/Nat. Sc.	84,775	81,400	31,574	100,000	110,000
36. Deptt. of Physics	601,968	662,838	133,452	735,000	808,500
37. Deptt. of Chemistry	1,063,227	1,164,625	200,493	1,217,497	1,339,247
38. Centre for M.B.A. (Full Time)	51,473	166,980	33,807	183,640	202,004
39. Deptt. of Mathematics	239,119	283,503	8,199	305,000	335,500
40. Deptt. of Geography	227,889	272,855	24,681	340,000	374,000
41. Deptt. of Bio. Sc.	829,137	914,639	271,754	946,825	1,041,508
42. Deptt. of Computer Sciences	73,007	115,500	46,943	118,000	129,800
43. Dean Office F/Engg. & Tech.	401,168	488,477	92,709	464,775	511,253
44. EXAMINATION UNIT (FACULTY OF ENGG. & TECH.	1,249,424	3,388,000	700,170	2,255,000	2,480,500
45. Deptt. of Civil Engg.	579,424	614,922	85,587	582,979	641,277
46. Part Time B.E. Civil Engg.	727,463	633,556	45,500	825,000	907,500

HEAD OF ACCOUNT	ACTUALS 2004-2005	APPROVED B.E. 2005-2006	ACTUALS UPTO 31.08.2005	OTHER THAN SALARIES	
				R.B.E.	B.E.
				2005-2006	2006-2007
47. Deptt. of Mech. Engg.	277,559	314,721	17,683	400,000	440,000
48. Deptt. of Electrical Engg.	182,961	207,636	38,277	225,000	247,500
49. Dept.. of Applied Sc.	486,741	606,936	190,706	690,000	759,000
50. Deptt. of Electronics & Communications	176,870	185,493	77,758	223,470	245,817
51. Deptt. of Computer Engineering	96,107	130,922	9,071	130,922	144,014
52. Deptt. of Architecture	406,979	354,530	36,711	500,000	550,000
53. University Polytechnic	1,060,871	1,030,590	338,439	1,095,000	1,204,500
54. Jamia Sr. Sec. School	411,240	444,554	51,711	430,000	473,000
55. Jamia Middle School	208,904	220,946	58,739	220,946	243,041
56. Jamia Nursery School	71,329	48,070	13,739	58,000	63,800
57. B.M.C. Matia Mahal	101,654	130,438	46,699	140,310	154,341
58. B.M.C. Qasab Pura	41,871	55,902	15,898	63,000	69,300
59. B.M.C. Beriwalla Bagh	41,274	49,247	15,791	57,000	62,700
60. Centre for Information Technology	1,689,461	1,562,000	505,642	3,445,850	3,790,435
61. Vocationalisation of Edu.at Degree Level B.A,B.SC,B.COM	646,881	1,239,161	81,325	1,239,161	1,363,077
62. Ansari Auditorium	223,815	135,762	11,796	109,000	119,900

HEAD OF ACCOUNT	ACTUALS 2004-2005	APPROVED B.E. 2005-2006	ACTUALS UPTO 31.08.2005	OTHER THAN SALARIES	
				R.B.E.	B.E.
				2005-2006	2006-2007
63. Controller of Exam.	16,759,487	15,767,043	7,830,176	19,582,916	21,541,208
64. Ansari Health Centre	3,283,596	3,596,230	1,200,173	4,789,500	4,422,000
65. Dr. Z.H. Library	3,897,592	4,273,940	392,805	5,121,300	3,433,430
66. Building Deptt.	42,373,099	38,390,990	15,687,710	52,600,000	57,860,000
67. Publication Jamia Monthly	243,717	792,330	88,076	792,330	871,563
68. Academy of Third World Studies (A.T.W.S.)	1,080,536	1,920,875	795,100	1,920,875	2,112,963
69. Student Affair Section (Proctor Office)	241,066	272,855	71,395	292,215	321,437
70. D.S.W. Office and Foreign Student Advisor	64,800	71,874	24,685	71,940	79,134
71. FOREIGN STUDENT ADVISOR	30,145	29,282	8,724	55,000	60,500
72. Security Centre	21,940	18,634	8,885	30,000	33,000
73. Central Games & Sports	39,125	202,312	21,290	403,000	443,300
74. N.C.C. Office	104,439	114,466	9,216	125,000	137,500
75. Provost Office	31,116	40,700	0	40,000	44,000
76. Merit Scholarship	785,000	1,204,555	17,500	1,108,705	1,219,576
77. University Employment Bureau	2,144	7,150	0	7,150	7,865
78. Majlis-e-Dinyat	19,000	20,900	0	20,900	22,990

HEAD OF ACCOUNT	ACTUALS 2004-2005	APPROVED B.E. 2005-2006	ACTUALS UPTO 31.08.2005	OTHER THAN SALARIES	
				R.B.E.	B.E.
				2005-2006	2006-2007
79. N.S.S.	41,698	55,000	9,710	85,000	93,500
80. Media Coordinator	111,469	133,100	6,526	233,100	256,410
81. Centre for Peace and Conflict Resolution	201,559	114,950	19,412	120,000	132,000
82. Jawahar Lal Nehru Centre	647,879	550,000	0	0	0
83. Centre for the Study of Comp. Religions & Civilizations	535,766	550,000	0	0	0
84. Centre for Dalit & Minorities Studies	331,381	550,000	0	0	0
85. Centre for West Asian Studies	675,176	550,000	0	0	0
86. Centre for Spanish & Latin American Studies	205,925	550,000	0	0	0
87. Centre for Education for Secularism & Social Justice	371,849		0	0	0
88. Dr. Zakir Husain and His Contemporaries Archives and Portrait Gallery	0	0	27,043	60,000	66,000
89. Common Services	18,255,578	18,885,900	7,388,140	20,299,740	22,329,714
90. Others	26,127,488	13,612,211	4,847,247	15,000,000	16,500,000
<b>Total:</b>	<b>167,192,716</b>	<b>140,596,657</b>	<b>49,493,125</b>	<b>184,343,056</b>	<b>199,730,912</b>

**DETAIL OF REVISED BUDGET ESTIMATES FOR THE YEAR 2005-2006 & BUDGET ESTIMATE 2006-2007**

**(OTHER THAN SALARIES)**

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>1. VICE-CHANCELLOR'S OFFICE</b>					
O.T.A.	38,200	36,300	31,446	40,000	44,000
Car Expenses	154,232	177,023	88,933	300,000	330,000
Unforeseen Expenses	12,492	146,410	25,000	150,000	165,000
Printing & Stationery	119,601	88,000	11,500	125,000	137,500
Entertainment Expenses	214,168	239,580	118,386	225,000	247,500
Contingencies	131,216	117,370	34,997	120,000	132,000
<b>Total:</b>	<b>669,909</b>	<b>804,683</b>	<b>310,262</b>	<b>960,000</b>	<b>1,056,000</b>
<b>2. P.V.C. OFFICE</b>					
Car Expenses	--	86,515	--	86,515	95,167
Contingencies	--	45,254	--	45,254	49,779
<b>Total:</b>	<b>0</b>	<b>131,769</b>	<b>0</b>	<b>131,769</b>	<b>144,946</b>
<b>3. REGISTRAR'S OFFICE</b>					
O.T.A.	186,081	58,080	--	53,000	58,300
O.T.A. for Academic Departments	--	--	57,183	60,000	66,000
Car Expenses	1,146,474	1,100,000	521,314	1,000,000	1,100,000
Printing & Stationery & Syllabus	1,529,147	1,430,000	381,730	1,430,000	1,573,000
Advertisement Expenses	2,320,139	2,970,000	1,595,720	2,970,000	3,267,000
Telephone Expenses	1,342,246	1,097,470	646,181	1,500,000	1,650,000
Training Program		121,000	--	121,000	133,100
Maint. of Guest House	167,304	110,000	67,896	110,000	121,000
Contingencies	390,118	423,500	150,178	500,000	550,000
Printing of Prospectus	1,600,749	2,200,000	1,517,439	2,200,000	2,420,000
Hindi Cell		36,300	--	36,300	39,930
<b>Total:</b>	<b>8,682,258</b>	<b>9,546,350</b>	<b>4,937,641</b>	<b>9,980,300</b>	<b>10,978,330</b>

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>4. <u>O.S.D. (ESTATE)</u></b>					
O.T.A.	376	3,630	551	3,000	3,300
Contingencies	8,052	13,310	6,574	12,000	13,200
<b>TOTAL :</b>	<b>8,428</b>	<b>16,940</b>	<b>7,125</b>	<b>15,000</b>	<b>16,500</b>
<b>5. <u>DEVELOPMENT CELL</u></b>					
Contingencies	15,452	22,000	4,362	22,000	24,200
<b>TOTAL :</b>	<b>15,452</b>	<b>22,000</b>	<b>4,362</b>	<b>22,000</b>	<b>24,200</b>
<b>6. <u>FINANCE &amp; ACCOUNTS OFFICE</u></b>					
O.T.A.	34,248	53,240	24,515	53,240	58,564
Telephone Expenses	21,185	26,620	8,808	26,620	29,282
Printing & Stationery	319,013	363,000	38,906	363,000	399,300
Bank Charges	14,336	145,200	4,715	145,200	159,720
Contingencies	289,728	300,080	67,050	300,080	330,088
Consumables & Computer Peripherals	88,504	181,500	13,470	181,500	199,650
<b>TOTAL :</b>	<b>767,014</b>	<b>1,069,640</b>	<b>157,464</b>	<b>1,069,640</b>	<b>1,176,604</b>
<b>7. <u>INTERNAL AUDIT OFFICE</u></b>					
Contingencies	16,487	18,150	25,287	20,000	22,000
<b>TOTAL :</b>	<b>16,487</b>	<b>18,150</b>	<b>25,287</b>	<b>20,000</b>	<b>22,000</b>
<b>8. <u>STORE PURCHASE OFFICE</u></b>					
O.T.A.	4,000	4,840	1,631	5,000	5,500
Liveries & Uniform	1,106,448	1,415,700	--	1,500,000	1,650,000
Repair of Furniture & Equipment	2,024,147	2,750,000	831,829	3,000,000	3,300,000
Contingencies	72,055	95,590	15,482	90,000	99,000
Repair & Maintenance of Computer	1,179,425	1,320,000	347,712	1,500,000	1,650,000
Repair & Maintenance of UPS	275,142	1,320,000	137,021	1,400,000	1,540,000
Maintenance of EPABX	--	--	--	274,000	301,400
<b>TOTAL :</b>	<b>4,661,217</b>	<b>6,906,130</b>	<b>1,333,675</b>	<b>7,769,000</b>	<b>8,545,900</b>

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>9. <u>PROPERTY &amp; ESTATE OFFICE</u></b>					
O.T.A.		11,000	--		0
House Tax & Land	20,000,000			20,000,000	22,000,000
Contingencies	67,441	90,750	44,327	90,000	99,000
Land Lease for L & D.O.	--	--		35,000	38,500
<b>TOTAL :</b>	<b>20,067,441</b>	<b>101,750</b>	<b>44,327</b>	<b>20,125,000</b>	<b>22,137,500</b>
<b>10. <u>HORTICULTURE DEPTT.</u></b>					
Maint. of Pump Sets	49,801	58,564	21,148	65,000	71,500
Seeds & Plants	62,552	70,543	15,501	75,000	82,500
Tools & Implements	6,850	23,958	5,170	30,000	33,000
Plants Protection	6,250	6,655	1,872	20,000	22,000
Nursery	44,575	15,972	17,265	25,000	27,500
Manures & Fertilizers	54,460	47,916	3,575	55,000	60,500
Wages	299,948	399,300	106,633	450,000	495,000
Contingencies	71,321	23,958	34,279	30,000	33,000
<b>TOTAL :</b>	<b>595,757</b>	<b>646,866</b>	<b>205,443</b>	<b>750,000</b>	<b>825,000</b>
<b>11. <u>VIGILANCE CELL</u></b>					
Contingencies		8,470	--		0
<b>TOTAL :</b>	<b>0</b>	<b>8,470</b>	<b>0</b>	<b>0</b>	<b>0</b>

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>12. <u>LEGAL CELL</u></b>					
Legal Expenses & Contingencies	1,373,341	1,595,000	375,178	1,595,000	1,754,500
<b>TOTAL :</b>	<b>1,373,341</b>	<b>1,595,000</b>	<b>375,178</b>	<b>1,595,000</b>	<b>1,754,500</b>
<b>13. <u>DEAN OFFICE FAC. / EDUCATION</u></b>					
Telephone Expenses	8,870	15,730	5,497	15,000	16,500
Contingencies	52,187	44,770	15,321	50,000	55,000
<b>TOTAL :</b>	<b>61,057</b>	<b>60,500</b>	<b>20,818</b>	<b>65,000</b>	<b>71,500</b>
<b>14. <u>DEPTT. OF T.T. &amp; N.F. EDU.</u></b>					
Car Expenses	63,068	59,290	38,636	65,000	71,500
Educational Expenses	22,450	33,880	6,859	35,000	38,500
Contingencies	49,532	53,240	16,065	55,000	60,500
Extension Lecture For IASE	4,605	10,890	--	9,900	10,890
Salamatullah Memorial Lecture	5,566	5,500	--	7,000	7,700
<b>TOTAL :</b>	<b>145,221</b>	<b>162,800</b>	<b>61,560</b>	<b>171,900</b>	<b>189,090</b>
<b>15. <u>DEPTT. OF EDUCATIONAL STUDIES</u></b>					
Contingencies	23,480	23,100	2,700	27,000	29,700
Extension Lecture	34,353	10,890	--	12,000	13,200
<b>TOTAL :</b>	<b>57,833</b>	<b>33,990</b>	<b>2,700</b>	<b>39,000</b>	<b>42,900</b>



HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>16. DEPTT. OF FINE ARTS</b>					
Educational Expenses	71,115	106,480	23,330	100,000	110,000
Contingencies	28,769	31,944	8,330	35,000	38,500
<b>TOTAL :</b>	<b>99,884</b>	<b>138,424</b>	<b>31,660</b>	<b>135,000</b>	<b>148,500</b>
<b>17. DEAN OFFICE F/HUM. &amp; LANGUAGES</b>					
Telephone Expenses	15,163	14,520	4,483	15,000	16,500
Contingencies	59,188	60,500	13,853	70,000	77,000
<b>TOTAL :</b>	<b>74,351</b>	<b>75,020</b>	<b>18,336</b>	<b>85,000</b>	<b>93,500</b>
<b>18. DEPTT. OF URDU</b>					
Contingencies	23,046	25,410	11,553	30,000	33,000
Extension Lecture	10,992	10,890	--	10,890	11,979
<b>TOTAL :</b>	<b>34,038</b>	<b>36,300</b>	<b>11,553</b>	<b>40,890</b>	<b>44,979</b>
<b>19. DEPTT. OF ISLAMIC STUDIES</b>					
Contingencies	16,512	18,150		15,000	16,500
Extension Lecture	5,000	10,890	--	10,890	11,979
<b>TOTAL :</b>	<b>21,512</b>	<b>29,040</b>	<b>0</b>	<b>25,890</b>	<b>28,479</b>
<b>20. DEPTT. OF ARABIC</b>					
Contingencies	18,330	19,965	3,310	25,000	27,500
Extension Lecture	14,654	10,890	--	15,000	16,500
<b>TOTAL :</b>	<b>32,984</b>	<b>30,855</b>	<b>3,310</b>	<b>40,000</b>	<b>44,000</b>

## OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>21. <u>DEPTT. OF PERSIAN</u></b>					
Contingencies	14,888	19,965	884	20,000	22,000
Extension Lecture	1,716	8,470	--	9,000	9,900
Prof. Hadi Hasan Memorial Lecture	--	--		8,000	8,800
<b>TOTAL :</b>	<b>16,604</b>	<b>28,435</b>	<b>884</b>	<b>37,000</b>	<b>40,700</b>
<b>22. <u>DEPTT. OF ENGLISH</u></b>					
Contingencies	35,679	39,930	8,281	40,000	44,000
Extension Lecture	4,430	7,700	--	9,000	9,900
<b>TOTAL :</b>	<b>40,109</b>	<b>47,630</b>	<b>8,281</b>	<b>49,000</b>	<b>53,900</b>
<b>23. <u>DEPTT. OF HISTORY &amp; CULTURE</u></b>					
Dr. M.A. Ansari Memorial Lecture	14,286	15,400	--	16,000	17,600
Contingencies	22,923	19,800	19,014	20,000	22,000
Historical Tour	8,000	8,800	--	10,000	11,000
Extension Lecture	9,000	9,900	--	12,000	13,200
Telephone	6,166	11,000	4,097	12,000	13,200
<b>TOTAL :</b>	<b>60,375</b>	<b>64,900</b>	<b>23,111</b>	<b>70,000</b>	<b>77,000</b>
<b>24. <u>DEPTT. OF HINDI</u></b>					
Contingencies	20,794	21,780	3,653	20,000	22,000
Extension Lecture	--	6,050	--	12,000	13,200
<b>TOTAL :</b>	<b>20,794</b>	<b>27,830</b>	<b>3,653</b>	<b>32,000</b>	<b>35,200</b>
<b>25. <u>URDU CORRESPONDENCE COURSE</u></b> <b>(Distance Edu.)</b>					
Printing & Stationery	66,048	99,000		90,000	99,000
Postage	35,866	46,200	15,340	42,000	46,200
Advertisement	--	38,500	--	35,000	38,500
Contingencies	17,831	36,300	628	33,000	36,300
<b>TOTAL :</b>	<b>119,745</b>	<b>220,000</b>	<b>15,968</b>	<b>200,000</b>	<b>220,000</b>

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>26. DEAN OFFICE F/SOCIAL SCIENCES</b>					
Contingencies	72,620	80,300	24,355	80,000	88,000
Extension Lecture	8,997	10,890	--	10,890	11,979
<b>TOTAL :</b>	<b>81,617</b>	<b>91,190</b>	<b>24,355</b>	<b>90,890</b>	<b>99,979</b>
<b>27. DEPTT. OF POLITICAL SCIENCE</b>					
Contingencies	25,114	27,500	2,972	40,000	44,000
Extension Lecture	9,000	9,900	--	9,900	10,890
<b>TOTAL :</b>	<b>34,114</b>	<b>37,400</b>	<b>2,972</b>	<b>49,900</b>	<b>54,890</b>
<b>28. DEPTT. OF ECONOMICS</b>					
(I) Contingencies	20,574	22,627	5,000	25,000	27,500
Extension Lecture	9,900	10,890	--	10,890	11,979
(ii) Computer Application	176,109	200,981	37,176	200,981	221,079
	--	--	--	--	--
<b>TOTAL :</b>	<b>206,583</b>	<b>234,498</b>	<b>42,176</b>	<b>236,871</b>	<b>260,558</b>
<b>29. DEPTT. OF SOCIAL WORK</b>					
O.T.A.	--	--	--	--	--
Educational Expenses	24,191	26,620	5,044	30,000	33,000
Car Expenses	52,851	58,564	27,179	60,000	66,000
Telephone Expenses	20,889	17,303	3,937	20,000	22,000
Contingencies	48,548	53,240	29,069	50,000	55,000
Extension Lecture	5,499	6,050	--	9,000	9,900
<b>TOTAL :</b>	<b>151,978</b>	<b>161,777</b>	<b>65,229</b>	<b>169,000</b>	<b>185,900</b>

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>30 DEPTT. OF SOCIOLOGY</b>					
Contingencies	27,162	24,200		25,000	27,500
Extension Lecture	4,000	10,890	--	12,000	13,200
<b>TOTAL :</b>	<b>31,162</b>	<b>35,090</b>	<b>0</b>	<b>37,000</b>	<b>40,700</b>
<b>31. DEPTT. OF PSYCHOLOGY</b>					
Educational Lab Expenses	57,960	38,720	--	38,720	42,592
Contingencies	19,565	21,780	11,960	21,780	23,958
Extension Lecture	5,000	10,890	9,000	10,890	11,979
<b>TOTAL :</b>	<b>82,525</b>	<b>71,390</b>	<b>20,960</b>	<b>71,390</b>	<b>78,529</b>
<b>32. DEPTT. OF COMMERCE &amp; BUSINESS STD.</b>					
Contingencies	31,906	28,600	900	30,000	33,000
Extension Lecture	2,400	9,680	--	9,680	10,648
<b>TOTAL :</b>	<b>34,306</b>	<b>38,280</b>	<b>900</b>	<b>39,680</b>	<b>43,648</b>
<b>33. DEPTT. OF ADULT &amp; CONTG. EDUCATION</b>					
Honorarium	23,250	33,000	5,000	35,000	38,500
Telephone Expenses	6,117	7,700	2,107	7,000	7,700
Car Expenses	29,740	26,620	19,304	30,000	33,000
Educational Expenses	15,030	17,600	3,188	17,000	18,700
Contingencies	7,114	8,250	1,506	10,000	11,000
<b>TOTAL :</b>	<b>81,251</b>	<b>93,170</b>	<b>31,105</b>	<b>99,000</b>	<b>108,900</b>

## OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>34. DEAN FAC. LAW</b>					
Honorarium to Guest Faculty	47,750	132,000	62,750	150,000	165,000
Contingencies	55,458	88,000	1,413	100,000	110,000
Extension Lecture	9,000	10,890	--	10,890	11,979
<b>TOTAL :</b>	<b>112,208</b>	<b>230,890</b>	<b>64,163</b>	<b>260,890</b>	<b>286,979</b>
<b>35. DEAN OFFICE FAC. NAT/SCIENCES</b>					
Contingencies	84,775	81,400	31,574	100,000	110,000
<b>TOTAL :</b>	<b>84,775</b>	<b>81,400</b>	<b>31,574</b>	<b>100,000</b>	<b>110,000</b>
<b>36. DEPTT. OF PHYSICS</b>					
Educational & Lab Expenses	450,153	495,132	100,071	500,000	550,000
Repair of Equipment	71,942	79,860	19,499	100,000	110,000
Contingencies	79,873	87,846	13,882	90,000	99,000
Abdul Salam Memorial Leture	--	--	--	45,000	49,500
<b>TOTAL :</b>	<b>601,968</b>	<b>662,838</b>	<b>133,452</b>	<b>735,000</b>	<b>808,500</b>
<b>37. DEPTT. OF CHEMISTRY</b>					
Educational & Lab Expenses	865,982	945,010	126,667	987,900	1,086,690
Repair of Equipment	100,590	115,797	51,130	121,060	133,166
Contingencies	96,655	103,818	22,696	108,537	119,391
<b>TOTAL :</b>	<b>1,063,227</b>	<b>1,164,625</b>	<b>200,493</b>	<b>1,217,497</b>	<b>1,339,247</b>
<b>38. CENTRE FOR MANAGEMENT STUDIES</b>					
Stationary & Postage	18,966	26,620		29,040	31,944
Telephone & Fax	9,975	13,310	6,677	16,000	17,600
Laboratory related expences	--	39,930	16,060	43,560	47,916
Contingency	22,532	26,620	11,070	29,040	31,944
Membership of Professional Associations	--	60,500	--	66,000	72,600
<b>TOTAL :</b>	<b>51,473</b>	<b>166,980</b>	<b>33,807</b>	<b>183,640</b>	<b>202,004</b>

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>39. DEPTT. OF MATHEMATICS</b>					
Contingencies	75,023	55,902	3,125	35,000	38,500
Contingencies Computer	21,910	26,620	--	70,000	77,000
Introduction of Optional paper in Computer Application :	142,186	200,981	5,074	200,000	220,000
<b>TOTAL :</b>	<b>239,119</b>	<b>283,503</b>	<b>8,199</b>	<b>305,000</b>	<b>335,500</b>
<b>40. DEPTT. OF GEOGRAPHY</b>					
Educational & Lab Expenses	57,614	59,895	15,500	80,000	88,000
Computer Lab. Maintenance	72,262	93,170	5,000	80,000	88,000
Repair of Equipment	11,775	15,972		40,000	44,000
Training Remote Sensing	54,638	69,212	--	85,000	93,500
Contingencies	31,600	34,606	4,181	55,000	60,500
<b>TOTAL :</b>	<b>227,889</b>	<b>272,855</b>	<b>24,681</b>	<b>340,000</b>	<b>374,000</b>
<b>41. DEPTT. OF BIO-SCIENCES</b>					
Educational & Lab Expenses	658,386	724,064	196,266	724,064	796,470
Contingencies	146,566	161,051	67,378	161,051	177,156
Repair of Equipment	16,953	18,634	3,700	50,820	55,902
Extension Lecture	7,232	10,890	4,410	10,890	11,979
<b>TOTAL :</b>	<b>829,137</b>	<b>914,639</b>	<b>271,754</b>	<b>946,825</b>	<b>1,041,508</b>
<b>42. DEPTT. OF COMPUTER SCIENCE</b>					
Contingencies	67,136	97,350	43,898	100,000	110,000
Extension Lecture	5,871	18,150	3,045	18,000	19,800
<b>TOTAL :</b>	<b>73,007</b>	<b>115,500</b>	<b>46,943</b>	<b>118,000</b>	<b>129,800</b>

## OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	OTHER THAN SALARIES	
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>43. DEAN OFFICE FAC. ENGG. &amp; TECH.</b>					
Telephone Expenses	28,924	55,902	10,812	50,820	55,902
Car Expenses	77,850	99,825	27,084	90,750	99,825
Contingencies	153,626	166,375	34,343	155,000	170,500
Library	81,490	93,170	5,045	95,000	104,500
Training & Placement Office	59,278	73,205	15,425	73,205	80,526
<b>TOTAL :</b>	<b>401,168</b>	<b>488,477</b>	<b>92,709</b>	<b>464,775</b>	<b>511,253</b>
<b>44. EXAMINATION UNIT (Faculty of Engg. &amp; Tech.)</b>					
	1,249,424	3,388,000			--
Paper setting A/C	--	--		175,000	192,500
Evaluation A/C	--	--		175,000	192,500
Practical A/C	--	--	247,167	400,000	440,000
TA/DA for Practical A/C	--	--	54,957	500,000	550,000
Invigilation A/C	--	--	27,592	100,000	110,000
Tabulation A/C	--	--	68,971	100,000	110,000
Stationery A/C	--	--	88,464	150,000	165,000
Conveyance A/C	--	--	1,900	50,000	55,000
Postal A/C	--	--	2,502	10,000	11,000
Remuneration to other staff A/c	--	--	32,756	70,000	77,000
Printing of Answer Booklet A/c	--	--	19,850	225,000	247,500
Printing of Question paper A/C	--	--	74,500	200,000	220,000
Misc. Expenses	--	--	81,511	100,000	110,000
<b>TOTAL :</b>	<b>1,249,424</b>	<b>3,388,000</b>	<b>700,170</b>	<b>2,255,000</b>	<b>2,480,500</b>
<b>45. DEPTT. OF CIVIL ENGG.</b>					
(I) Educational & Lab Expenses	102,051	159,720	9,149	150,000	165,000
Repair of Equipment	22,955	23,958	--	30,000	33,000
Contingencies	64,877	79,860	--	75,000	82,500
Telephone Expenses	11,548	17,303	3,137	16,000	17,600
Extension Lecture	--	11,979	5,570	11,979	13,177
(ii) P.G.Diploma in Env. Engg.	81,850	322,102	67,731	300,000	330,000
Seminar/Conference/Working Expenses	296,143	--	--	--	--
<b>TOTAL :</b>	<b>579,424</b>	<b>614,922</b>	<b>85,587</b>	<b>582,979</b>	<b>641,277</b>

## OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
46. <u>B.E. CIVIL ENGG. (Evening)</u>					
Honorarium to Guest Faculty	645,880	507,111	45,500	700,000	770,000
Educational & Lab Expense	55,970	47,916	--	45,000	49,500
Repair of Equipment	12,600	34,606	--	40,000	44,000
Contingencies	13,013	43,923	--	40,000	44,000
<b>TOTAL :</b>	<b>727,463</b>	<b>633,556</b>	<b>45,500</b>	<b>825,000</b>	<b>907,500</b>
47. <u>DEPTT. OF MECH. ENGG.</u>					
Educational & Lab. Expenses	162,243	179,685	1,810	220,000	242,000
Repair of Equipment	56,046	74,536	13,900	70,000	77,000
Contingencies	59,270	60,500	1,973	110,000	121,000
<b>TOTAL :</b>	<b>277,559</b>	<b>314,721</b>	<b>17,683</b>	<b>400,000</b>	<b>440,000</b>
48. <u>DEPTT. OF ELECT. ENGG.</u>					
Educational & Lab Expenses	134,039	133,100	30,193	140,000	154,000
Repair of Equipment	27,484	29,282	2,600	40,000	44,000
Contingencies	21,438	45,254	5,484	45,000	49,500
<b>TOTAL :</b>	<b>182,961</b>	<b>207,636</b>	<b>38,277</b>	<b>225,000</b>	<b>247,500</b>
49. <u>DEPTT. OF APPLIED SCIENCE</u>					
(I) Educational & Lab Expenses	138,835	146,410	28,209	180,000	198,000
Repair of Equipment	26,788	26,620	500	30,000	33,000
Contingencies	70,734	49,247	16,064	70,000	77,000
(ii) M.Sc Electronics	250,384	384,659	145,933	410,000	451,000
<b>TOTAL :</b>	<b>486,741</b>	<b>606,936</b>	<b>190,706</b>	<b>690,000</b>	<b>759,000</b>



## OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>50. DEPTT. OF ELECTRONIC &amp; COMM.</b>					
Educational & Lab Expenses	102,889	107,811	42,334	140,000	154,000
Repair of Equipment	34,420	29,282	3,101	35,000	38,500
Contingencies	37,561	39,930	32,323	40,000	44,000
Extension Lecture	2,000	8,470	--	8,470	9,317
<b>TOTAL :</b>	<b>176,870</b>	<b>185,493</b>	<b>77,758</b>	<b>223,470</b>	<b>245,817</b>
<b>51. DEPTT. OF COMPUTER ENGG.</b>					
Educational & Lab Expenses	78,048	83,853	--	83,853	92,238
Repair of Equipment		14,641	--	14,641	16,105
Contingencies	18,059	23,958	2,171	23,958	26,354
Extension Lecture	--	8,470	6,900	8,470	9,317
<b>TOTAL :</b>	<b>96,107</b>	<b>130,922</b>	<b>9,071</b>	<b>130,922</b>	<b>144,014</b>
<b>52. DEPTT. OF ARCHITECTURE</b>					
Educational & Lab Expenses	275,153	266,200	6,995	350,000	385,000
Repair of Equipment	11,950	13,310	4,718	25,000	27,500
Contingencies	110,876	66,550	24,998	100,000	110,000
Extension Lecture	9,000	8,470	--	25,000	27,500
<b>TOTAL :</b>	<b>406,979</b>	<b>354,530</b>	<b>36,711</b>	<b>500,000</b>	<b>550,000</b>
<b>53. UNIVERSITY POLYTECHNIC</b>					
Educational & Lab Expenses	254,972	269,500	45,620	300,000	330,000
Car Expenses	81,380	96,800	35,390	100,000	110,000
Telephone Expenses	17,713	15,400	9,782	25,000	27,500
Repair of Equipment	37,511	39,600	10,624	40,000	44,000
Contingencies	121,224	132,000	32,068	150,000	165,000
Honorarium to Guest Faculty	511,475	440,000	202,875	440,000	484,000
Training & Placement	20,180	26,400	2,080	30,000	33,000
Extension Lecture	16,416	10,890	--	10,000	11,000
<b>TOTAL :</b>	<b>1,060,871</b>	<b>1,030,590</b>	<b>338,439</b>	<b>1,095,000</b>	<b>1,204,500</b>

## OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>54. <u>JAMIA SR. SEC. SCHOOL</u></b>					
Educational & Lab Expenses	105,996	133,100	35,096	120,000	132,000
Library Expenses	37,628	43,923	3,440	40,000	44,000
Telephone Expenses	8,992	19,965	3,943	20,000	22,000
Home Exam Expenses	96,774	70,543	3,500	65,000	71,500
Contingencies	40,751	43,923	5,309	50,000	55,000
N.C.C.	121,099	133,100	423	135,000	148,500
<b>TOTAL :</b>	<b>411,240</b>	<b>444,554</b>	<b>51,711</b>	<b>430,000</b>	<b>473,000</b>
<b>55. <u>JAMIA MIDDLE SCHOOL</u></b>					
Educational & Lab Expenses	98,516	109,142	20,183	109,142	120,056
Library Expenses	48,414	43,923	14,464	43,923	48,315
Home Exam Expenses	17,122	17,303	7,119	17,303	19,033
Contingencies	44,852	50,578	16,973	50,578	55,636
<b>TOTAL :</b>	<b>208,904</b>	<b>220,946</b>	<b>58,739</b>	<b>220,946</b>	<b>243,041</b>
<b>56. <u>JAMIA NURSERY SCHOOL</u></b>					
Educational Expenses	8,722	19,800	6,898	25,000	27,500
Library Expenses	7,000	8,470	2,048	10,000	11,000
Contingencies	55,607	19,800	4,793	23,000	25,300
<b>TOTAL :</b>	<b>71,329</b>	<b>48,070</b>	<b>13,739</b>	<b>58,000</b>	<b>63,800</b>

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>57. B.M.C. MATIA MAHAL</b>					
Library Expenses	11,337	17,303	4,174	17,000	18,700
Educational Expenses	7,650	11,979	2,622	15,000	16,500
Telephone Expenses	7,374	10,648	3,119	10,000	11,000
Medicines	4,636	11,979	10,355	15,000	16,500
Repair Work	10,044	11,979	6,715	15,000	16,500
Rent, Elect. & Water	20,646	26,620	6,739	27,000	29,700
TA/DA & Conveyance	4,136	13,310	1,242	13,310	14,641
Contingencies	35,831	26,620	11,733	28,000	30,800
<b>TOTAL :</b>	<b>101,654</b>	<b>130,438</b>	<b>46,699</b>	<b>140,310</b>	<b>154,341</b>
<b>58. B.M.C. QUSAB PURA</b>					
Educational Expenses	7,034	15,972		17,000	18,700
Medicines	8,530	10,648	5,463	12,000	13,200
Repair Works	6,197	5,324	2,310	7,000	7,700
Rent, Elect. & Water	15,748	14,641	5,005	17,000	18,700
Contingencies	4,362	9,317	3,120	10,000	11,000
<b>TOTAL :</b>	<b>41,871</b>	<b>55,902</b>	<b>15,898</b>	<b>63,000</b>	<b>69,300</b>
<b>59. B.M.C. BERI WALA BAGH</b>					
Educational Expenses	7,682	7,986		10,000	11,000
Medicines	7,385	7,986	1,351	10,000	11,000
Repair Work	6,134	6,655	950	10,000	11,000
Rent, Elect. & Water	9,194	15,972	12,380	15,000	16,500
Contingencies	10,879	10,648	1,110	12,000	13,200
<b>TOTAL :</b>	<b>41,274</b>	<b>49,247</b>	<b>15,791</b>	<b>57,000</b>	<b>62,700</b>

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>60. CENTRE FOR INFORMATION TECHNOLOGY</b>					
OTA	10,583	36,300	7,752	33,000	36,300
Internet Expenses	783,390	568,700	90,751	600,000	660,000
Software & Maintenance	517,400	423,500	--	450,000	495,000
Contingencies/Lab Expenses	201,689	242,000	68,166	220,000	242,000
MIS Maintenance	175,000	291,500	145,830	350,000	385,000
E-Mail	1,399	--	293	--	--
Network Maintenance	--	--	192,850	1,442,850	1,587,135
Antivirus software	--	--	--	350,000	385,000
<b>TOTAL :</b>	<b>1,689,461</b>	<b>1,562,000</b>	<b>505,642</b>	<b>3,445,850</b>	<b>3,790,435</b>
<b>61. VOC. OF EDU. AT DEGREE LEVEL</b>					
<b>B.A.,B.SC,B.COM</b>					
Foreign Trade & Practice & Sale Procedures	87,368	177,023	38,825	177,023	194,725
Advertising, Sales Promotion & Sales Management	78,360	177,023	8,948	177,023	194,725
Computer Application	238,819	354,046	11,247	354,046	389,451
Functional Hindi	30,700	177,023	--	177,023	194,725
Instrumentation	211,634	354,046	22,305	354,046	389,451
<b>TOTAL :</b>	<b>646,881</b>	<b>1,239,161</b>	<b>81,325</b>	<b>1,239,161</b>	<b>1,363,077</b>
<b>62. ANSARI AUDITORIUM</b>					
Maint. Of Equipment	183,936	91,839	--	69,000	75,900
Contingencies	39,879	43,923	11,796	40,000	44,000
<b>TOTAL :</b>	<b>223,815</b>	<b>135,762</b>	<b>11,796</b>	<b>109,000</b>	<b>119,900</b>

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>63. CONTROLLER OF EXAMS</b>					
Remuneration to Examiners	2,992,728	3,025,000	851,362	3,437,500	3,781,250
TA/DA to Examiners	384,251	732,050	179,875	732,050	805,255
Invigilation Expenses	433,284	635,553	232,605	664,441	730,885
Printing of Question Paper	1,678,654	1,131,350	783,264	1,182,775	1,301,053
Telephone Expenses	58,567	48,400	13,984	66,000	72,600
Car Expenses	165,458	133,100	89,330	181,500	199,650
Cost of Answer Books	398,250	918,390	132,000	834,900	918,390
Printing & Stationery	877,485	837,100	192,317	951,250	1,046,375
Postage & Telegraph	140,959	110,000	25,605	150,000	165,000
Tabulation Charges	239,166	292,600	101,044	300,000	330,000
Hire Charges of Furniture	73,220	231,000	5,995	210,000	231,000
Contingencies/Other Charges	2,343,395	1,996,500	1,606,660	2,722,500	2,994,750
Admission Test Expenses	6,735,511	5,610,000	3,616,135	7,650,000	8,415,000
Result Sheet Lamination Work	238,559	66,000	--	500,000	550,000
<b>TOTAL :</b>	<b>16,759,487</b>	<b>15,767,043</b>	<b>7,830,176</b>	<b>19,582,916</b>	<b>21,541,208</b>
<b>64. ANSARI HEALTH CENTRE</b>					
Medicines	3,047,995	3,300,000	1,157,616	3,500,000	3,850,000
Instrument Expenses	72,053	72,600	--	70,000	77,000
Lab. Maint. Exp.	56,697	64,130	20,488	200,000	220,000
Contingencies	90,338	99,000	18,641	150,000	165,000
Student Medical Aid	16,513	60,500	3,428	100,000	110,000
Vaccination against Hapatitis -B (One Time)	--	--	--	769,500	--
<b>TOTAL :</b>	<b>3,283,596</b>	<b>3,596,230</b>	<b>1,200,173</b>	<b>4,789,500</b>	<b>4,422,000</b>

## OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>65. DR. Z.H. LIBRARY</b>					
O.T.A.	109,103	123,420	50,287	130,000	143,000
Books	3,006,988	1,980,000	144,827	2,000,000	2,200,000
Journals	--	1,320,000	--	2,000,000	--
Book Binding	251,345	275,000	21,680	300,000	330,000
Library Stationery	110,837	123,200	49,432	150,000	165,000
Maint. Of E.P.A.B.X.	--	39,930	--	36,300	39,930
Telephone Expenses	26,709	22,990	15,132	30,000	33,000
Postage Expenses	8,858	13,200	3,553	20,000	22,000
Contingencies	191,357	200,200	63,816	225,000	247,500
Archival Cell	99,312	110,000	26,808	150,000	165,000
Computer Stationery	93,083	66,000	17,270	80,000	88,000
<b>TOTAL :</b>	<b>3,897,592</b>	<b>4,273,940</b>	<b>392,805</b>	<b>5,121,300</b>	<b>3,433,430</b>
<b>66. BUILDING DEPTT.</b>					
Maint. Of Building	12,965,400	9,982,500	1,326,050	13,300,000	14,630,000
Maint. Of Electric Installation	3,925,770	4,108,500	1,753,096	5,000,000	5,500,000
Maint. Of Water Supply	3,909,790	3,850,000	799,861	3,500,000	3,850,000
Maint. Of Roads	--	405,350	--	500,000	550,000
Tools & Plants	3,132	39,930	--	50,000	55,000
Electricity Charges	20,132,963	17,837,600	11,585,267	27,500,000	30,250,000
Water Charges	1,286,451	2,020,700	123,385	2,000,000	2,200,000
Contingencies	149,593	146,410	100,051	150,000	165,000
Maint. of Fire Alarm System	--	--	--	600,000	660,000
<b>TOTAL :</b>	<b>42,373,099</b>	<b>38,390,990</b>	<b>15,687,710</b>	<b>52,600,000</b>	<b>57,860,000</b>
<b>67. PUBLICATION JAMIA MONTHLY</b>					
Printing Paper & Binding	156,176	143,990	14,685	143,990	158,389
Postage	19,979	24,200	10,264	24,200	26,620
Contingencies	13,065	16,940	1,677	16,940	18,634
One Time Allocation (ASRE-JADID)	--	84,700	--	84,700	93,170
Islam & Modern Age, Islam Aur Asre-e-Jadeed and Islam Aur Adhunik Parivesh	54,497	522,500	61,450	522,500	574,750
<b>TOTAL :</b>	<b>243,717</b>	<b>792,330</b>	<b>88,076</b>	<b>792,330</b>	<b>871,563</b>

## OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>68. <u>ACADEMY OF THIRD WORLD</u></b>					
Seminar/Symposium	39,503	133,100	147,495	133,100	146,410
Visiting Professors	--	133,100	27,737	133,100	146,410
Field Work		133,100	--	133,100	146,410
Publications		266,200	46,693	266,200	292,820
Books & Journals	899,604	665,500	521,803	665,500	732,050
Contingencies	46,542	99,825	33,057	99,825	109,808
Telephone Expenses	--	66,550	5,741	66,550	73,205
Pakistan Studies	94,887	423,500	12,574	423,500	465,850
<b>TOTAL :</b>	<b>1,080,536</b>	<b>1,920,875</b>	<b>795,100</b>	<b>1,920,875</b>	<b>2,112,963</b>
<b>69. <u>PROCTOR OFFICE</u></b>					
O.T.A.	24,457	30,613	17,344	30,613	33,674
Printing & Stationery	100,690	133,100	11,048	145,200	159,720
Telephone Expenses	14,003	29,282	4,626	29,282	32,210
Contingencies	101,916	79,860	38,377	87,120	95,832
<b>TOTAL :</b>	<b>241,066</b>	<b>272,855</b>	<b>71,395</b>	<b>292,215</b>	<b>321,437</b>
<b>70. <u>D.S.W. OFFICE</u></b>					
Students' Amenities	--	9,317	--	8,470	9,317
Cultural Activities	--	9,317	--	8,470	9,317
Contingencies	64,800	53,240	24,685	55,000	60,500
<b>TOTAL :</b>	<b>64,800</b>	<b>71,874</b>	<b>24,685</b>	<b>71,940</b>	<b>79,134</b>
<b>71. <u>FOREIGN STUDENT ADVISOR</u></b>					
Contingencies	30,145	29,282	8,724	55,000	60,500
<b>TOTAL :</b>	<b>30,145</b>	<b>29,282</b>	<b>8,724</b>	<b>55,000</b>	<b>60,500</b>
<b>72. <u>SECURITY CENTRE</u></b>					
Contingencies	21,940	18,634	8,885	30,000	33,000
<b>TOTAL :</b>	<b>21,940</b>	<b>18,634</b>	<b>8,885</b>	<b>30,000</b>	<b>33,000</b>

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>73. CENTRAL GAMES &amp; SPORTS</b>					
Maint. of Play Ground	39,125	106,480	4,840	198,000	217,800
Purchase of Sports Material		53,240	16,450	110,000	121,000
TA/DA to Players		26,620	--	85,000	93,500
Application Form		7,986	--	--	--
Contingencies		7,986	--	10,000	11,000
<b>TOTAL :</b>	<b>39,125</b>	<b>202,312</b>	<b>21,290</b>	<b>403,000</b>	<b>443,300</b>
<b>74. N.C.C. OFFICE</b>					
Printing & Stationery	15,152	17,303	6,538	18,000	19,800
Cash Awards	8,320	9,317	--	12,000	13,200
Contingencies	80,967	87,846	2,678	95,000	104,500
<b>TOTAL :</b>	<b>104,439</b>	<b>114,466</b>	<b>9,216</b>	<b>125,000</b>	<b>137,500</b>
<b>75. PROVOST OFFICE</b>					
Contingencies	31,116	40,700		40,000	44,000
<b>TOTAL :</b>	<b>31,116</b>	<b>40,700</b>	<b>0</b>	<b>40,000</b>	<b>44,000</b>
<b>76. MERIT SCHOLARSHIPS</b>					
F/Hum. & Lang.	161,500	183,013	2,000	166,375	183,013
F/Education	133,000	183,013	4,500	166,375	183,013
F/Soc. Science	159,000	222,943	--	202,675	222,943
F/Nat. Science	144,000	219,615	4,500	199,650	219,615
F/Engg. & Tech.	183,000	256,218	--	232,925	256,218
F/Law	4,500	66,550	--	60,500	66,550
Senior Secondary School		73,205	6,500	73,205	80,526
Centre for Management Studies	--	--	--	7,000	7,700
<b>TOTAL :</b>	<b>785,000</b>	<b>1,204,555</b>	<b>17,500</b>	<b>1,108,705</b>	<b>1,219,576</b>



HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>77. UNIVERSITY EMPLOYMENT BUREAU</b>					
Contingencies	2,144	7,150	--	7,150	7,865
<b>TOTAL :</b>	<b>2,144</b>	<b>7,150</b>	<b>0</b>	<b>7,150</b>	<b>7,865</b>
<b>78. MAJLES-E-DINYAT</b>					
Contingencies	19,000	20,900	--	20,900	22,990
<b>TOTAL :</b>	<b>19,000</b>	<b>20,900</b>	<b>0</b>	<b>20,900</b>	<b>22,990</b>
<b>79. N.S.S.</b>					
Contingencies	41,698	55,000	9,710	85,000	93,500
<b>TOTAL :</b>	<b>41,698</b>	<b>55,000</b>	<b>9,710</b>	<b>85,000</b>	<b>93,500</b>
<b>80. MEDIA COORDINATOR</b>					
Printing & Stationery	73,789	93,170		193,170	212,487
Telephone	11,672	13,310	3,130	13,310	14,641
Contingencies	26,008	26,620	3,396	26,620	29,282
<b>TOTAL :</b>	<b>111,469</b>	<b>133,100</b>	<b>6,526</b>	<b>233,100</b>	<b>256,410</b>
<b>81. Center for Peace &amp; Conflict Resolution</b>					
Printing & Stationery	28,372	--	1,950	35,000	38,500
Postage & Communication	2,092	--	1,395	10,000	11,000
Educational Expenses	11,785	--	1,000	30,000	33,000
Telephone Expenses	9,823	--	3,844	15,000	16,500
Contingency	149,487	114,950	11,223	30,000	33,000
<b>TOTAL :</b>	<b>201,559</b>	<b>114,950</b>	<b>19,412</b>	<b>120,000</b>	<b>132,000</b>
<b>82. Jawahar Lal Nehru Centre</b>					
	647,879	550,000			
		--	--		0
<b>TOTAL :</b>	<b>647,879</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>83. Centre for the Study of Comp. Religions &amp; Civilizations</b>					
	535,766	550,000			0
<b>TOTAL :</b>	<b>535,766</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
84. Centre for Dalit & Minorities Studies	331,381	550,000	--		0
<b>TOTAL :</b>	<b>331,381</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
85. Centre for West Asian Studies	675,176	550,000			0
<b>TOTAL :</b>	<b>675,176</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
86. Centre for Spanish & Latin American Studies	205,925	550,000			0
<b>TOTAL :</b>	<b>205,925</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
87. Centre for Education for Secularism & Social Justice	371,849				
<b>TOTAL :</b>	<b>371,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
88. Dr. Z. H. & Contemporaries Archives & Portrait Gallery Contingencies			27,043	60,000	66,000
<b>TOTAL :</b>	<b>0</b>	<b>0</b>	<b>27,043</b>	<b>60,000</b>	<b>66,000</b>

## OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2004-2005	B.E. 2005-2006	UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>89. COMMON SERVICES</b>					
Ceremonials & Functions	215,086	146,410	27,916	250,000	275,000
Convocation	265,859	399,300	--	399,300	439,230
Univ. Lec. Seminar/Symposium	74,482	332,750	--	332,750	366,025
Education Tours	237,121	146,410	63,000	360,000	396,000
Institutional Membership Fees	155,173	352,000	107,894	352,000	387,200
L.T.C.	3,443,562	3,224,650	1,377,262	3,500,000	3,850,000
Medical Facilities	12,523,914	12,100,000	5,131,719	12,500,000	13,750,000
Sanitation Expenses	297,490	242,000	151,713	300,000	330,000
TA/DA Expenses	644,582	532,400	383,541	798,600	878,460
Reimbursement of Tuition Fee	114,120	146,410	76,943	150,000	165,000
Visiting Faculty Boarding & Lodging Expenses	80,800	165,000	6,750	165,000	181,500
Extension Program	34,360	110,000	5,000	110,000	121,000
Scavenging Charges	96,633	106,480	41,274	150,000	165,000
T.A./D.A. for Seminar & Conferences in India/Abroad	72,396	798,600	2,981	798,600	878,460
Time Table Incharge	--	4,840	--	4,840	5,324
Memorial Lectures	--	78,650	5,946	78,650	86,515
Malaria prevention scheme	--	--	6,201	50,000	55,000
<b>TOTAL :</b>	<b>18,255,578</b>	<b>18,885,900</b>	<b>7,388,140</b>	<b>20,299,740</b>	<b>22,329,714</b>
<b>90. OTHER</b>	26,127,488	13,612,211	4,847,247	15,000,000	16,500,000
<b>GRAND TOTAL :</b>	<b>167,192,716</b>	<b>140,596,657</b>	<b>49,493,125</b>	<b>184,343,056</b>	<b>201,600,912</b>

## **PART – II**

### **DEVELOPMENT PLAN BUDGET**

# SUMMARY OF DEVELOPMENT PLAN BUDGET

(X PLAN)

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2005	B.E. 2005-2006	R.B.E. 2005-2006	B.E. 2006-2007
<b>I. RECEIPTS</b>					
Development Plan Budget University & School Sector	1,739.64	775.46	385.00	616.25	347.93
Development Plan Budget Faculty of Engg. & Technology	549.00	368.86	88.03	70.34	109.80
Mass Communication Research Centre	71.20	--	--	56.96	14.24
<b>Total :</b>	<b>2,359.84</b>	<b>1,144.32</b>	<b>473.03</b>	<b>743.55</b>	<b>471.97</b>
<b>II. EXPENDITURE</b>					
Development Plan Budget University & School Sector	1,739.64	662.59	514.10	729.12	347.93
Development Plan Budget Faculty of Engg. & Technology	549.00	270.70	161.64	168.50	109.80
Mass Communication Research Centre	71.20	6.59	--	50.37	14.24
<b>Total :</b>	<b>2,359.84</b>	<b>939.88</b>	<b>675.74</b>	<b>947.99</b>	<b>471.97</b>

* Unspent grant of the previous year	Rs. 204.44
Provision in RE 2005-06	Rs. 743.55
<b>Total</b>	<b>Rs. 947.99</b>

## RECEIPTS

## PART - II DEVELOPMENT PLAN BUDGET, UNIVERSITY SECTOR

## REVISED BUDGET ESTIMATE FOR THE YEAR 2005-2006 &amp; BUDGET ESTIMATES 2006-2007

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2005	B.E. 2005-2006	R.B.E. 2005-2006	B.E. 2006-2007
<b><u>University &amp; School Sector</u></b>					
(1) Buildings	936.19	236.50	250.00	451.25	248.44
(2) Equipment	199.95	199.95	--	--	--
(3) Books & Journals	138.50	138.50	--	--	--
(4) Salary of Teaching and Non-Teaching	210.00	50.00	70.00	80.00	80.00
(5) Others					
(a) Campus Development	200.00	135.51	50.00	50.00	14.49
(b) Health Centre	20.00	5.00	5.00	15.00	--
(c) Games	10.00	--	5.00	5.00	5.00
(d) Miscellaneous		--	5.00	5.00	--
(i) Crash Courses	5.00	--		10.00	--
(ii) Seed Money for ZHIIS	10.00	--			--
(e) Finance & Account Office	10.00	10.00	--	--	--
<b>Total :</b>	<b>1,739.64</b>	<b>775.46</b>	<b>385.00</b>	<b>616.25</b>	<b>347.93</b>

## PART - II DEVELOPMENT PLAN BUDGET, UNIVERSITY SECTOR

## REVISED BUDGET ESTIMATES FOR THE YEAR 2005-2006 &amp; BUDGET ESTIMATES 2006-2007

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2005	B.E. 2005-2006	R.B.E. 2005-2006	B.E. 2006-2007
<b><u>University &amp; School Sector</u></b>					
Buildings including Spillover	936.19	304.67	300.00	444.28	187.24
Equipment	199.95	136.66	50.00	23.30	39.99
Books & Journals	138.50	90.58	39.10	20.22	27.70
Staff	210.00	10.64	60.00	157.36	42.00
Others					
(a) Campus Development	200.00	114.35	50.00	45.65	40.00
(b) Health Centre	20.00	--	5.00	16.00	4.00
(c) Games	10.00	--	5.00	8.00	2.00
(d) Miscellaneous					
(i) Crash Courses	5.00	1.53	5.00	2.47	1.00
(ii) Seed Money for ZHIS	10.00	--		8.00	2.00
(e) Finance & Account Office	10.00	4.16	--	3.84	2.00
<b>Total :</b>	<b>1,739.64</b>	<b>662.59</b>	<b>514.10</b>	<b>729.12</b>	<b>347.93</b>

## RECEIPTS

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

## REVISED BUDGET ESTIMATE FOR THE YEAR 2005-2006 &amp; BUDGET ESTIMATES 2006-2007

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUAL S Upto 31.3.2005	B.E. 2005-2006	R.B.E. 2005-2006	B.E. 2006-2007
(1) Buildings	70.00	50.00	20.00	6.00	14.00
(2) Equipment	325.00	188.86	50.00	71.14	65.00
(3) Books	90.00	90.00	--	18.00	18.00
(4) Staff	47.00	30.00	14.53	7.60	9.40
(5) Others	17.00	10.00	3.50	3.60	3.40
<b>Total :</b>	<b>549.00</b>	<b>368.86</b>	<b>88.03</b>	<b>106.34</b>	<b>109.80</b>



## EXPENDITURE

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

## REVISED BUDGET ESTIMATE FOR THE YEAR 2005-2006 &amp; BUDGET ESTIMATES 2006-2007

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2005	B.E. 2005-2006	R.B.E. 2005-2006	B.E. 2006-2007
(1) Buildings	70.00	47.06	19.85	8.94	14.00
(2) Equipment	325.00	180.85	100.00	79.15	65.00
(3) Books	90.00	28.13	23.76	43.87	18.00
(4) Staff	47.00	7.34	14.53	30.26	9.40
(5) Others	17.00	7.32	3.50	6.28	3.40
<b>Total :</b>	<b>549.00</b>	<b>270.70</b>	<b>161.64</b>	<b>168.50</b>	<b>109.80</b>

**RECEIPTS****PART - II DEVELOPMENT PLAN BUDGET, MASS COMMUNICATION & RESEARCH CENTRE****REVISED BUDGET ESTIMATE FOR THE YEAR 2005-2006 & BUDGET ESTIMATES 2006-2007**

(Rupees in lakhs)

<b>PARTICULARS OF SCHEMES</b>	<b>Sanctioned Allocation for Xth Plan Period</b>	<b>ACTUALS Upto 31.3.2005</b>	<b>B.E. 2005-2006</b>	<b>R.B.E. 2005-2006</b>	<b>B.E. 2006-2007</b>
(1) Buildings	36.00	--	--	28.80	7.20
(2) Books & journals	10.00	--	--	8.00	2.00
(3) Staff	25.20	--	--	20.16	5.04
<b>Total :</b>	<b>71.20</b>	<b>0.00</b>	<b>0.00</b>	<b>56.96</b>	<b>14.24</b>

**EXPENDITURE****PART - II DEVELOPMENT PLAN BUDGET, MASS COMMUNICATION & RESEARCH CENTRE****REVISED BUDGET ESTIMATE FOR THE YEAR 2005-2006 & BUDGET ESTIMATES 2006-2007**

(Rupees in lakhs)

<b>PARTICULARS OF SCHEMES</b>	<b>Sanctioned Allocation for Xth Plan Period</b>	<b>ACTUALS Upto 31.3.2005</b>	<b>B.E. 2005-2006</b>	<b>R.B.E. 2005-2006</b>	<b>B.E. 2006-2007</b>
(1) Buildings	36.00	--	--	28.80	7.20
(2) Books & journals	10.00	2.27	--	5.73	2.00
(3) Staff	25.20	4.32	4.00	15.84	5.04
<b>Total :</b>	<b>71.20</b>	<b>6.59</b>	<b>4.00</b>	<b>50.37</b>	<b>14.24</b>

## **PART – III**

### **EARMARKED BUDGET**

## PART – III- EARMARKED GRANT

### SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2005-2006 AND B.E. FOR THE YEAR 2006-2007

NAME OF THE FUNDING AGENCY	A. RECEIPTS				
	ACTUALS 2004-2005	APPROVED B.E 2005-2006	ACTUALS AS ON 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>A. RECEIPTS:</b>					
I. U.G.C	83,464,349	14,205,750	1,819,428	16,039,790	15,492,400
II. M.H.R.D.	8,785,018	5,704,956	2,383,365	6,450,466	6,684,094
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	8,764,928	3,845,628	324,423	3,541,960	1,313,200
IV. C.S.I.R.	1,004,796	1,838,120	147,502	712,502	607,000
V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT	1,201,343	1,019,035	1,016,978	1,092,078	450,000
VI. MINISTRY OF DEFENCE	0	501,000	375,000	511,000	511,000
VII. NATIONAL BOARD OF HIGHER MATHEMATICS	189,000	170,000	0	180,000	190,000
VIII. S.C.E.R.T	21,642	1,200,000	423,173	560,000	580,000
IX. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION	965,000	0	333	108,989	0
X. EMBASSY OF ITALIAN CULTURAL CENTRE	167,132	100,000	0	188,000	210,000
XI. NATIONAL ARCHIVES OF INDIA	0	300,000	200,000	300,000	300,000
XII. MINISTRY OF EXTERNAL AFFAIRS	120,000	0	195,242	315,242	0
XIII. MINISTRY OF WATER RESOURCES R&D	351,000	0	0	653,000	0
XIV. PLANNING COMMISSION	25,000	0	25,000	25,000	0
XV. NUCLEAR SCIENCE CENTRE	30,000	0	72,000	174,000	0
XVI. SOS CHILDREN'S VILLAGE	44,384	0	110,961	399,461	0
XVII. NATIONAL HUMAN RIGHTS COMMISSION	300,000	0	243,500	400,000	0
XVIII. EMBASSY OF USA	200,000	0	0	813,000	0
XIX. MUNICIPAL CORPORATION OF DELHI	717,067	0	0	0	0
XX. MISCELLANEOUS	1,349,325	593,600	374,432	1,167,013	861,650
XXI. SCHOLARSHIPS(JRF/SRF/RA) OF UGC & CSIR ETC.	8,177,394	7,978,000	1,082,399	2,695,600	3,368,100
<b>TOTAL</b>	<b>115,877,378</b>	<b>37,456,089</b>	<b>8,793,736</b>	<b>36,327,101</b>	<b>30,567,444</b>

**SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2005-2006 AND B.E. FOR THE YEAR 2006-2007**

**B. EXPENDITURE**

<b>NAME OF THE FUNDING AGENCY</b>	<b>ACTUALS 2004-2005</b>	<b>APPROVED B.E 2005-2006</b>	<b>ACTUALS AS ON 31.08.2005</b>	<b>R.B.E. 2005-2006</b>	<b>B.E. 2006-2007</b>
<b>B. EXPENDITURE:</b>					
I. U.G.C	13,216,858	10,833,616	3,268,050	22,548,068	15,685,510
II. M.H.R.D.	5,925,553	5,449,956	1,722,630	6,293,841	6,493,303
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	4,045,731	1,797,400	1,555,145	9,294,497	1,984,251
IV. C.S.I.R.	964,421	1,838,120	257,228	797,000	607,000
V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT	14,053,138	8,223,513	5,259,705	5,653,816	450,000
VI. MINISTRY OF DEFENCE	1,351,177	501,000	258,483	511,000	511,000
VII. NATIONAL BOARD OF HIGHER MATHEMATICS	188,758	170,000	133	180,000	190,000
VIII. S.C.E.R.T	1,820,407	1,200,000	1,903,442	2,000,000	2,050,000
IX. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION	1,530,168	0	964,399	1,753,432	603,704
X. EMBASSY OF ITALIAN CULTURAL CENTRE	149,379	100,000	27,132	188,000	210,000
XI. NATIONAL ARCHIVES OF INDIA	300,000	300,000	0	300,000	300,000
XII. MINISTRY OF EXTERNAL AFFAIRS	183,896	0	20,346	131,346	120,000
XIII. MINISTRY OF WATER RESOURCES (R&D)	0	0	221,525	701,900	301,900
XIV. NUCLEAR SCIENCE CENTRE	15,558	0	33,769	174,000	174,000
XV. SOS CHILDREN'S VILLAGE	0	0	3,060	443,845	0
XVI. NATIONAL HUMAN RIGHTS COMMISSION	141,953	0	349,234	350,000	425,047
XVII. EMBASSY OF USA	196,317	0	1,272	1,300	506,500
XVIII. MUNICIPAL CORPORATION OF DELHI	0	0	0	0	717,067
XIX. MISCELLANEOUS	999,330	603,995	3,008,228	4,049,653	861,650
XX. SCHOLARSHIPS(JERF/SRF/RA)OF UGC & CSIR ETC.	9,035,222	9,278,000	2,858,704	8,895,600	11,118,100
<b>TOTAL</b>	<b>54,117,866</b>	<b>40,295,600</b>	<b>21,712,485</b>	<b>64,267,298</b>	<b>43,309,032</b>

## PART – III- EARMARKED BUDGET

### REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2005-2006 AND B.E. FOR THE YEAR 2006-2007

#### A. RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2004-2005	APPROVED B.E 2005-2006	ACTUALS AS ON 31.08.2005	R.B.E. 2005-2006	B.E. 2006- 2007
<b>I. UGC :</b>					
1. Academic Staff College	4,867,000	7,050,000	1,122,600	10,000,000	10,000,000
2. Programme for Sarojini Naidu Womens' Studies Centre	466,323	500,000	500,000	1,000,000	1,000,000
3. A Critical .... Manuscript Dr. Abdul Haleem Persian	--	90,250	--	--	--
4. Infrastructure Dev. Programme "COSIST" Deptt. of Physics	30,000	50,000	--	--	200,000
5. Special Assistance Programme (DRS) Physics (2nd Phase)	248,251	260,000	--	--	--
6. Super Conductivity R&D Programme (2nd Phase)	730,000	730,000	--	90,000	90,000
7. Special Asstt. Programme (DRS), Deptt. of History & Culture	578,726	550,000	71,000	405,274	328,000
8. Vocational Course of B.Sc Bio Technology	199,950	200,000	--	200,000	--
9. Res. Proj : Dr. U.K. Jelty	95,362	--	--	--	--
10. Policy Implication .... In India Dr. Biswajit Das	--	88,750	--	188,750	--
11. Developing Theories ... Country Dr. G.A.K. Kumar	--	--	--	137,020	--
12. Unassigned Grant	658,196	1,400,000	53,828	850,000	850,000
13. X Plan Programme of Adult & Continuing Education & Extn.	1,725,000	400,000	--	--	300,000
14. A Sociological .... Society D/O. Sociology	--	88,750	--	188,750	--
15. To Evaluate .... Cancer Patients Dr. Akhtar Husain Bio-Sciences	--	--	--	11,000	--
16. Identification ..... Practices Dr. M. Moshaid Alam Bio-Sciences	--	--	--	--	--
17. Training & Development .... Industries Dr. M. Mustafa Commerce	--	--	--	77,500	--
18. Dielectric .... Relaxation M. Zulfiqar Physics	180,708	--	--	53,496	--
19. Spl. Addl. Grant Occasion Plat. Jubilee	15,813,833	--	--	--	--
20. Special Assistance Programme (DRS) English	660,000	754,000	72,000	754,000	482,000
21. Special Assistance Programme (DRS) Urdu	505,000	280,000	--	280,000	280,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	RECEIPTS
	2004-2005	B.E 2005-2006	AS ON 31.08.2005	2005-2006	B.E. 2006-2006
22. Special Assistance Programme (DRS) Psychology	1,070,000	420,000		420,000	420,000
23. Remedial Coaching SC/ST Students	300,000	300,000		300,000	300,000
24. Organization of Tapse Course	100,000	--	--	--	--
25. Coaching of SC/ST Students (NET)	400,000	467,000	--	467,000	542,000
26. Assistance for strengthening of Infrastructure of Humanatics	2,758,000		--		320,000
27. M.R.P Tasneem Fatima	203,400	467,000	--	467,000	320,400
28. M.R.P. Rustam Ali	109,000	--	--	--	--
29. M.R.P. Poonam Mittal	50,000	--	--	40,000	--
30. M.R.P. Nurjahan Begum	115,600	--	--	--	--
31. Tourism & Travel Management	150,000	--	--	--	--
32. New School Building	40,000,000	--	--	--	--
33. Nehru Centre	10,000,000	--	--	--	--
34. Computer Application	200,000	--	--	--	--
35. Web Designing & Office Automation	200,000	--	--	--	--
36. Translation Proficiency	150,000	--	--	--	--
37. Banking & Management	150,000	--	--	--	--
38. Principles & Practice and Inurance	150,000	--	--	--	--
39. F.A. for Introduction of P.G. Degree course		110,000	--	110,000	60,000
40. Workshop on Jawaharlal Nehru Centre	600,000		--		
<b>TOTAL</b>	<b>83,464,349</b>	<b>14,205,750</b>	<b>1,819,428</b>	<b>16,039,790</b>	<b>15,492,400</b>



NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	RECEIPTS
	2004-2005	B.E 2005-2006	AS ON 31.08.2005	2005-2006	B.E. 2006-2007
<b>II. MINISTRY OF HUMAN RESOURCE</b>					
<b><u>DEVELOPMENT (M.H.R.D.) :</u></b>					
41. Scheme of Community Polytechnic	619,400	670,000	262,000	549,000	570,000
42. S.R.C. : "JSS Evaluation"	90,000	90,000	--	--	--
43. S.R.C. : Regular Budget	6,065,896	4,000,000	1,921,365	4,890,466	4,953,858
44. S.R.C. : Population Education Project	1,812,314	869,956	200,000	936,000	1,160,236
45. Attitude Towards ... in Delhi Hajira Kumar Social Work	52,958	--	--	--	--
46. Victim of Social.....Labour Hajira Kumar Social Work	69,450	--	--	--	--
47. A study of develop strategy ... Female - H.Y. Siddiqui	75,000	75,000	--	75,000	--
<b>TOTAL</b>	<b>8,785,018</b>	<b>5,704,956</b>	<b>2,383,365</b>	<b>6,450,466</b>	<b>6,684,094</b>

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	RECEIPTS
	2004-2005	B.E 2005-2006	AS ON 31.08.2005	2005-2006	B.E. 2006-2007
<b>III. MINISTRY OF SCIENCE &amp; TECHNOLOGY (D.S.T.) :</b>					
48. SERC FAST TRACK SCHEME : Dr.Quddus Khan	302,528	302,528	--	--	--
49. SERC FAST TRACK SCHEME : Dr. Nikhat Manzoor	154,268	380,000	--	--	--
50. Development of .... Infecting Banana Dr. Qazi M..Rizwanul Haque, Bio-Sciences	300,000	400,000	--	450,000	--
51. Study of Transport .... Vadose Zone, Dr. Sirajuddin Ahmad Civil Engg.	--	52,000	--	200,000	52,000
52. Evaluation of ... Cancer Patients Dr. S. Akhtar Husain Bio-Sciences	400,000	400,000	--	470,460	--
53. Study of ... Accoustic Methods, Dr. Anil Kumar Nain Chemistry	--	250,000	--	280,000	250,000
54. FIST Programme, Prof. M.M. Haque Chemistry	--	50,000	--	40,000	40,000
55. Empowerment ... Caste Families, Dr. Shagufta Jamal Adult & Cont.	--	265,400	300,000	355,800	265,400
56. FIST Programme D/O. Physics	6,000,000	700,000	24,423	700,000	
57. Hydrolysis of Pyrophosphati - Dr. Nikhat Manzoor	380,000	352,500		352,500	307,000
58. Electron Absorption Studies Dr. M. Mudasir	694,000	149,000		149,000	129,000
59. Travel grant to Khalid Moin	17,000				
60. Empowerment & Leadership -Dr. Shagufta Jamal	250,000	389,800		389,800	265,400
61. Environment Impact Assessment- Prof. Iqbal H. Khan	150,000	154,400		154,400	4,400
62. Tech. Terrorism & Ethnic Minority Culture M.G. Husain	30,132				
63. Nationl Workshop on softcomputing -Prof s.I. Ahson	37,000				
64. Lec. "Life & Works on Srinivasa Ramanujan" Sharfuddin Ahmad	50,000				
<b>TOTAL</b>	<b>8,764,928</b>	<b>3,845,628</b>	<b>324,423</b>	<b>3,541,960</b>	<b>1,313,200</b>
<b>IV. C.S.I.R.</b>					
65. Mechanism Of Stablisation Protein-Dr.Faizan Ahmed	407,070	407,070		358,000	400,000
66. Scheme "Synthesis, Characterisation ... compound with DNA, Dr.A. Azam	495,976	495,050	--	--	--
67. Mechanism .... Stresses Faizan Ahmad, Bio-Sciences	--	442,000	147,502	147,502	--
68. Synthesis ... with DNA, Dr. Amir Azam, Chemistry	--	494,000	--		
69. Dev. Anti Corrosive ... materials Sharief Ahmed	101,750			207,000	207,000
<b>TOTAL</b>	<b>1,004,796</b>	<b>1,838,120</b>	<b>147,502</b>	<b>712,502</b>	<b>607,000</b>

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	RECEIPTS
	2004-2005	B.E 2005-2006	AS ON 31.08.2005	2005-2006	B.E. 2006-2007
<b><u>V. MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</u></b>					
70. Scheme of Coaching & Allied Asstt at C.C. Career Planning	714,432	714,432	570,555	570,600	450,000
71. Const. of Hostels for S/C Boys	--	1,200	--	--	--
72. Const. of Hostels for S/C Girls	277,855	118,425	--	--	--
73. Const. of Hostels for OBC Boys	59,178	59,978	446,423	446,500	--
74. Upward Mobility of Young Women (SN)	74,878	50,000	--	--	--
75. Status of ...Chid , Hajira Kumar, Social Work	75,000	75,000	--	74,978	--
<b>TOTAL</b>	<b>1,201,343</b>	<b>1,019,035</b>	<b>1,016,978</b>	<b>1,092,078</b>	<b>450,000</b>
<b><u>VI. MINISTRY OF DEFENCE</u></b>					
76. Bio-feed Back ... G Suit, Dr. Munna Khan Electrical Engg	--	--	--	--	--
77. Studies on Mechanism.... Hosts, Dr. M. Hussain, Physics	--	501,000	375,000	511,000	511,000
<b>TOTAL</b>	<b>0</b>	<b>501,000</b>	<b>375,000</b>	<b>511,000</b>	<b>511,000</b>

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2004-2005	APPROVED B.E 2005-2006	ACTUALS AS ON 31.08.2005	RECEIPTS	
				R.B.E. 2005-2006	B.E. 2006-2007
<b><u>VII. NATIONAL BOARD OF HIGHER MATHEMATICS</u></b>					
78. Library Grant - Deptt. of Mathematics	189,000	170,000	--	180,000	190,000
<b>TOTAL</b>	<b>189,000</b>	<b>170,000</b>	<b>0</b>	<b>180,000</b>	<b>190,000</b>
<b><u>VIII. S.C.E.R.T</u></b>					
79. Institute of Advanced Studies in Education	21,642	1,200,000	423,173	560,000	580,000
<b>TOTAL</b>	<b>21,642</b>	<b>1,200,000</b>	<b>423,173</b>	<b>560,000</b>	<b>580,000</b>
<b><u>IX. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION</u></b>					
80. Modrob : Dr. Ibraheem	--	--	--	--	--
81. Modrob : Prof. S. S. Nabi	725,000	--	--	--	--
82. Sustainable....River Basin, Qamarul Hasan, Civil Engg.	--	--	--	--	--
83. Emeritus Fellowship to M. Qamaruddin	150,000		333	75,000	--
84. Training Programme on Mat Lab and Soft Computing	90,000			33,989	--
<b>TOTAL</b>	<b>965,000</b>	<b>0</b>	<b>333</b>	<b>108,989</b>	<b>0</b>
<b><u>X. EMBASSY OF ITALIAN CULTURAL CENTRE</u></b>					
85. Introduction of Italian Language Classes: Prof. Carlo Buldrini	167,132	100,000	--	188,000	210,000
<b>TOTAL</b>	<b>167,132</b>	<b>100,000</b>	<b>0</b>	<b>188,000</b>	<b>210,000</b>
<b><u>XI. NATIONAL ARCHIVES OF INDIA</u></b>					
86. Lamination of Manuscripts (Z. H. Library)	--	100,000	--	100,000	100,000
87. Preservation of Manuscripts & Descriptive	--	200,000	200,000	200,000	200,000
<b>TOTAL</b>	<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>300,000</b>	<b>300,000</b>

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	RECEIPTS
	2004-2005	B.E. 2005-2006	AS ON 31.08.2005	2005-2006	B.E. 2006-2007
<b>XII. MINISTRY OF EXTERNAL AFFAIRS</b>					
88. Convocation - Degree of Hons Causa PM of Malayasia	--	--	195,242	195,242	--
89. Significance & Potential of Revival .. With Central Asia	120,000	--	--	120,000	--
<b>TOTAL</b>	<b>120,000</b>	<b>0</b>	<b>195,242</b>	<b>315,242</b>	<b>0</b>
<b>XIII. MINISTRY - WATER RESO. RES. DEV. DIVISION</b>					
90. Septic tank...ground water -Gauhar Mahmood	351,000	--	--	653,000	--
<b>TOTAL</b>	<b>351,000</b>	<b>0</b>	<b>0</b>	<b>653,000</b>	<b>0</b>
<b>XIV. PLANNING COMMISSION</b>					
91. Con. Decentralized governance ... performances	25,000	--	25,000	25,000	--
<b>TOTAL</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>XV. NUCLEAR SCIENCE CENTRE</b>					
92. Studies on Ion ... nano composites	15,000	--	--	87,000	--
93. Soft Heavy Ions ... Polymers M. Zulfiqar	15,000	--	72,000	87,000	--
<b>TOTAL</b>	<b>30,000</b>	<b>0</b>	<b>72,000</b>	<b>174,000</b>	<b>0</b>
<b>XVI. SOS CHILDREN'S VILLAGE</b>					
94. Comparative study of sos... areas of health	44,384	--	110,961	399,461	--
<b>TOTAL</b>	<b>44,384</b>	<b>0</b>	<b>110,961</b>	<b>399,461</b>	<b>0</b>
<b>XVII. NATIONAL HUMAN RIGHTS COMMISSION</b>					
95. Feminization of Povt... Labourers in delhi, UP, Haryana	300,000	--	243,500	400,000	--
<b>TOTAL</b>	<b>300,000</b>	<b>0</b>	<b>243,500</b>	<b>400,000</b>	<b>0</b>
<b>XVIII. EMBASSY OF USA</b>					
96. English language teaching at School Dr. Ameena Kazi	200,000	--	--	813,000	--
<b>TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>813,000</b>	<b>0</b>
<b>XIX. MUNICIPAL CORPORATION OF DELHI</b>					
97. Face lifting of VIP Graveyard Smt. Ambika Soni	717,067	--	--	--	--
<b>TOTAL</b>	<b>717,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

NAME OF THE SCHEMES/PROJECTS	RECEIPTS				
	ACTUALS	APPROVE	ACTUALS	R.B.E.	B.E.
	2004-2005	D	AS ON	2005-2006	2006-
		B.E	31.08.2005		2007
	2005-2006				
<b>XX. MISCELLANEOUS</b>					
98. Collection....Knowledge (ITK), ICAR, Shagufta Jamal	--	106,600	--	--	--
99. IGNOU - Centre for Distance & Open Learnings	--	300,000	--	--	--
100. Corporate Social ....Study, GAIL, A.S. Kohli	--	126,000	--	--	--
101. Augmentation of Remote Infrastructure, ISRO, Geog.	--	--	--	--	--
102. Advocacy Networking, UNICEF, Zubair Meenai, Social Work	858,776	--	344,432	661,650	661650
103. Displacement...District, ICSSR, M. Ishtiyag, Geog.	124,000	61,000	--	275,363	--
104. Resource Utilization in Jammu, ICSSR, MS Bhatt, Eco.	--	--	--	--	--
105. Dr. Zakir Husain Institute of Islamic Studies	196549	--	--	200,000	200,000
106. Z.S.S. Pauri Garhwal : Evaluation of PLP (SRC)	170000	--	30000	30000	--
<b>TOTAL</b>	<b>1,349,325</b>	<b>593,600</b>	<b>374,432</b>	<b>1,167,013</b>	<b>861,650</b>

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2004-2005	APPROVED B.E 2005-2006	ACTUALS AS ON 31.08.2005	RECEIPTS	
				R.B.E. 2005-2006	B.E. 2006-2007
<b>XXI. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. &amp; CSIR Etc.</b>					
107. U.G.C	3,655,002	4,000,000	--	400,000	500,000
108. C.S.I.R	2,912,697	2,000,000	174,589	300,000	375,000
109. Miscellaneous					
1 ICHR	430,536	500,000	114,000	500,000	625,000
2 ICCR	284,709	400,000	3,300	300,000	375,000
3 ICSSR	191,535	200,000	109,955	200,000	250,000
4 Rotary Education Foundtion	35,250	50,000	6,750	50,000	62,500
5 Harijan & Samaj Kalyan UP	177,860	200,000	255,525	300,000	375,000
6 UP Alpsankhayak V.A.V.N. Ltd	16,800	100,000	34,400	30,000	37,500
7 Govt. of NCT Delhi (SC/ST Scholarship)	50,685	100,000	--	70,000	87,500
8 SC/ST ascholarship Faridabad Haryana	48,390	100,000	4,960	50,000	62,500
9 Directorate for Development of Tribals & SC Manipur	--	--	--	--	--
10 Directorate of College Education Rajasthan	289,325	200,000	356,370	400,000	500,000
11 Directorate of Nagaland Education scholarship	51,605	100,000	--	60,000	75,000
12 Guru Harikishan Education scholarship	9,600	8,000	2,400	10,000	12,500
13 District Officer Social Welfare NCT Delhi	17,800	20,000	17,350	20,000	25,000
14 NCERT	5,600		2,800	5,600	5,600
<b>TOTAL</b>	<b>8,177,394</b>	<b>7,978,000</b>	<b>1,082,399</b>	<b>2,695,600</b>	<b>3,368,100</b>
<b>GRAND TOTAL (I TO XXI)</b>	<b>115,877,378</b>	<b>37,456,089</b>	<b>8,793,736</b>	<b>36,327,101</b>	<b>30,567,444</b>

## PART – III- EARMARKED BUDGET

### REVISED BUDGET ESTIMATES FOR THE YEAR 2005-2006 AND B.E. FOR THE YEAR 2006-2007

#### B. EXPENDITURE

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2004-2005	APPROVED B.E 2005-2006	ACTUALS AS ON 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>I. UGC:</b>					
1. Academic Staff College	6,526,675	7,050,000	1,636,777	10,000,000	10,000,000
2. Programme for Sarojini Naidu Womens' Studies Centre	628,522	21,000	227,620	1,000,000	1,000,000
3. A Critical .... Manuscript Dr. Abdul Haleem Persian	--	90,250	25,000	25,000	--
4. Infrastructure Dev. Programme "COSIST" Deptt. of Physics	1,451,203	50,000	33,616	250,000	250,000
				--	
5. Special Assistance Programme (DRS) Physics (2nd Phase)	444,122	260,000	--	--	--
6. Super Conductivity R&D Programme (2nd Phase)	90,000	730,000	425,228	450,000	90,000
7. Special Assistance Programme (DRS), History & Culture	280,323	378,726	77,148	405,274	328,000
8. Vocational Course of B.Sc Bio Technology	197,018	200,000	--	200,000	--
9. Res. Proj : Dr. U.K. Jelty	637,734	--	--	--	--
10. Policy Implication .... In India Dr. Biswajit Das	79,088	88,750	72,600	319,890	79,972
11. Developing Theories ... Country Dr. G.A.K. Kumar	132,297	--	42,893	126,961	--
12. Unassigned Grant	793,162	1,400,000	84,937	850,000	850,000
13. X Plan Programme of Adult & Continuing Education & Extn.	121,305	400,000	84,767	300,000	300,000
				--	
14. A Sociological .... Society D/O. Sociology	--	88,750	--	256,222	31,458
15. To Evaluate .... Cancer Patients Dr. Akhtar Husain Bio-Sciences	64,949	--	--	2,803	--
16. Identification ..... Practices Dr. M. Moshaid Alam Bio-Sciences	--	--	--	--	--
17. Training & Development .... Industries Dr. M. Mustafa Commerce	--	--	--	87,403	--
18. Dielectric .... Relaxation M. Zulfiqar Physics	128,586	76,140	51,430	128,320	32,080
19. Spl. Addl. Grant Occasion Plat. Jubilee	--	--	--	--	--
20. Special Assistance programme (DRS) English	548,618	--	64,216	754,000	482,000
21. Special Assistance Programme (DRS) Urdu	109,165	--	245,689	395,835	280,000



NAME OF THE SCHEMES/PROJECTS	EXPENDITURE				
	ACTUALS 2004-2005	APPROVED B.E 2005-2006	ACTUALS AS ON 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
22. Special Assistance Programme (DRS) Psychology	--	--	5,330	1,070,000	420,000
23. Remedial Coaching SC/ST Students	--	--	--	600,000	200,000
24. Organisation of TPSE course	--	--	100,000	100,000	--
25. Assistance for strengthening of the new Infrastructure	--	--	--	867,000	542,000
26. MRP Tasneem Fatma	27,657	--	30,000	2,758,000	320,000
27. MRP Rustam Ali	96,000	--	--	322,743	320,000
28. MRP Poonam Mittal	--	--	--	13,000	--
29. MRP Nurjahan Begum	101,671	--	--	50,000	40,000
30. Tourism & Travel Management	128,600	--	10,584	13,929	--
31. New School Building	--	--	--	21,400	--
32. Nehru Centre	190,451	--	--	--	--
33. Computer Application	--	--	--	200,000	--
34. Web Designing & Office automation	--	--	--	200,000	--
35. Translation Proficiency	20,690	--	14,800	129,310	--
36. Banking & Management	--	--	--	150,000	--
37. Principles & Practice & Insurance	--	--	--	150,000	--
38. F.A for Introduction of PG Degree Course	30,000	--	--	80,000	60,000
39. Workshop on Jawaharlal Nehru Centre	389,022	--	--	210,978	--
40. Centre for Jawaharlal Nehru Studies	--	--	28,000	10,000	10,000
41. Centre for the Study of Comparative Religion	--	--	--	10,000	10,000
42. Centre for Spanish Portugese	--	--	--	10,000	10,000
43. Centre for Education for Secularism	--	--	--	10,000	10,000
44. Centre for West Asian Studies	--	--	7,415	10,000	10,000
45. Centre for Dalit & Minority Studies	--	--	--	10,000	10,000
<b>TOTAL</b>	<b>13,216,858</b>	<b>10,833,616</b>	<b>3,268,050</b>	<b>22,548,068</b>	<b>15,685,510</b>

NAME OF THE SCHEMES/PROJECTS	EXPENDITURE				
	ACTUALS 2004-2005	APPROVED B.E. 2005-2006	ACTUALS AS ON 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>II. MINISTRY OF HUMAN RESOURCE</b>					
<b>DEVELOPMENT (M.H.R.D.) :</b>					
46. Scheme of Community Polytechnic	519,723	490,000	137,190	549,607	581,209
47. S.R.C. : "JSS Evaluation"	112,030	90,000	--	--	--
48. S.R.C. : Regular Budget	4,222,945	4,000,000	1,235,158	4,480,545	4,753,858
49. S.R.C. : Population Education Project	1,070,855	869,956	350,282	1,113,689	1,158,236
50. Attitude Towards ... in Delhi Hajira Kumar Social Work	--	--	--	--	--
51. Victim of Social.....Labour Hajira Kumar Social Work	--	--	--	--	--
52. A study to develop strategy .. Female H.y. Siddiqui	--	--	--	150,000	--
<b>TOTAL</b>	<b>5,925,553</b>	<b>5,449,956</b>	<b>1,722,630</b>	<b>6,293,841</b>	<b>6,493,303</b>
<b>III. MINISTRY OF SCIENCE &amp; TECHNOLOGY (D.S.T.) :</b>					
53. SERC FAST TRACK SCHEME : Dr.Quddus Khan	65,014	380,000	228,561	229,000	--
54. SERC FAST TRACK SCHEME : Dr. Nikhat Manzoor	461,851	--	--	--	--
55. Development of .... Infecting Banana Dr. Qazi M. Rizwanul Haque, Bio-Sciences	555,359	400,000	--	375,000	62,500
56. Study of Transport .... Vadose Zone, Dr. Sirajuddin Ahmad Civil Engg.	186,166	52,000	72,020	160,000	8,667
57. Evaluation of ... Cancer Patients Dr. S. Akhtar Husain Bio-Sciences	--	400,000	--	448,048	147,018
58. Study of ... Accoustic Methods, Dr. Anil Kumar Nain Chemistry	151,422	250,000	--	250,000	250,000
59. FIST Programme, Prof. M.M. Haque Chemistry	1,931,744	50,000	--	40,000	40,000
60. Empowerment ... Caste Families, Dr. Shagufta Jamal Adult & Cont.	--	265,400	--	355,800	265,400
61. FIST Programme D/O. Physics	151,298	--	523,308	5,848,702	380,000
62. Hydrolysis of Pyrophosphate Dr. Nikhat Manzoor	124,383	--	105,726	441,617	320,000
63. Electron Absorption studies Dr.M. Mudassir Husain	124,537	--	499,366	619,130	142,333
64. Travel Grant to Khalid Moin	--	--	--	17,000	--
65. Empowerment & Leadership..SC Families Shgufta Jamal	117,835	--	126,164	355,800	265,400
66. Environment Impact..Techniques Iqbal H. Khan	60,000	--	--	154,400	102,933
67. Tech. Terrorism ... Culture M.G. Hussain	30,132	--	--	--	--
68. Workshop on softcomputing ..bioinformatics S.I.Ahson	35,990	--	--	--	--
69. Life & works on Srinivasa Ramanuja Sharfuddin Ahmed	50,000	--	--	--	--
<b>TOTAL</b>	<b>4,045,731</b>	<b>1,797,400</b>	<b>1,555,145</b>	<b>9,294,497</b>	<b>1,984,251</b>

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	EXPENDITURE	
	2004-2005	B.E 2005-2006	AS ON 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>IV. C.S.I.R.</b>					
70. Mechanism Of Stabilisation Protein-Dr.Faizan Ahmed	441,299	407,070	11,520	358,000	400,000
71. Scheme "Synthesis, Characterisation ... compound with DNA, Dr.A. Azam	503,034	495,050	230,176	231,000	--
72. Mechanism .... Stresses Faizan Ahmad, Bio-Sciences	--	--	--	--	--
73. Synthesis ... with DNA, Dr. Amir Azam, Chemistry	--	442,000	902	1,000	--
74. Dev. Anti corrosive ... coating materials Sharief Ahmad	20088	494,000	--	--	--
<b>TOTAL</b>	<b>964,421</b>	<b>1,838,120</b>	<b>257,228</b>	<b>797,000</b>	<b>607,000</b>

**V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT**

75. Scheme of Coaching & Allied Asstt at C.C. Career Planning	385,621	702,500	55,889	450,000	450,000
76. Const. of Hostels for S/C Boys	7,240,644	2,638,814	1,332,520	1,332,520	--
77. Const. of Hostels for S/C Girls	300,377	1,833,951	2,407,546	2,407,546	--
78. Const. of Hostels for OBC Boys	6,126,496	3,048,248	1,463,750	1,463,750	--
79. Upward Mobility of Young Women (SN)	--	--	--	--	--
80. Status of ...Chid , Hajira Kumar, Social Work	--	--	--	--	--
<b>TOTAL</b>	<b>14,053,138</b>	<b>8,223,513</b>	<b>5,259,705</b>	<b>5,653,816</b>	<b>450,000</b>

**VI. MINISTRY OF DEFENCE**

81. Bio-feed Back ... G Suit, Dr. Munna Khan Electrical Engg	10,591	--	--	--	--
82. Studies on Mechanism.... Hosts, Dr. M. Hussain, Physics	1,340,586	501,000	258,483	511,000	511,000
<b>TOTAL</b>	<b>1,351,177</b>	<b>501,000</b>	<b>258,483</b>	<b>511,000</b>	<b>511,000</b>

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2004-2005	APPROVED B.E 2005-2006	ACTUALS AS ON 31.08.2005	EXPENDITURE	
				R.B.E. 2005-2006	B.E. 2006-2007
<b><u>VII. NATIONAL BOARD OF HIGHER MATHEMATICS</u></b>					
83. Library Grant - Deptt. of Mathematics	188,758	170,000	133	180,000	190,000
<b>TOTAL</b>	<b>188,758</b>	<b>170,000</b>	<b>133</b>	<b>180,000</b>	<b>190,000</b>
<b><u>VIII. S.C.E.R.T</u></b>					
84. Institute of Advanced Studies in Education	1,820,407	1,200,000	1,903,442	2,000,000	2,050,000
<b>TOTAL</b>	<b>1,820,407</b>	<b>1,200,000</b>	<b>1,903,442</b>	<b>2,000,000</b>	<b>2,050,000</b>
<b><u>IX. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION</u></b>					
85. Modrob : Dr. Ibraheem	900,646	--	99,354	99,354	--
86. Modrob : Prof. S. S. Nabi		--	785,245	786,000	362,500
87. Sustainable....River Basin, Qamarul Hasan, Civil Engg.	425,000	--	--	723,611	241,204
88. Emeritus Fellowship : Prof. M. Qamaruddin	80,533	--	79,800	144,467	--
89. Trg. Programe on Mat Lab and Soft Computing	123,989				
<b>TOTAL</b>	<b>1,530,168</b>	<b>0</b>	<b>964,399</b>	<b>1,753,432</b>	<b>603,704</b>
<b><u>X. EMBASSY OF ITALIAN CULTURAL CENTRE</u></b>					
90. Introduction of Italian Language Classes: Prof. Carlo Buldrini	149,379	100,000	27,132	188,000	210,000
<b>TOTAL</b>	<b>149,379</b>	<b>100,000</b>	<b>27,132</b>	<b>188,000</b>	<b>210,000</b>
<b><u>XI. NATIONAL ARCHIVES OF INDIA</u></b>					
91. Lamination of Manuscripts (Z. H. Library)	100,000	100,000	--	100,000	100,000
92. Preservation of Manuscripts & Descriptive	200,000	200,000	--	200,000	200,000
<b>TOTAL</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2004-2005	APPROVED B.E. 2005-2006	ACTUALS AS ON 31.08.2005	EXPENDITURE	
				R.B.E. 2005-2006	B.E. 2006-2007
<b>XII. MINISTRY OF EXTERNAL AFFAIRS</b>					
93. Convocation- Honoris Causa on PM of Malaysia	183,896		11,346	11,346	--
94. Significance & potential .. India's trade with C.Asia	--	--	9,000	120,000	120,000
<b>TOTAL</b>	<b>183,896</b>	<b>0</b>	<b>20,346</b>	<b>131,346</b>	<b>120,000</b>
<b>XIII. MINISTRY OF WATER RESOU. RES.DEV.</b>					
95. Presence of septic tank on G.water Gauhar Mehmood	--	--	221,525	701,900	301,900
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>221,525</b>	<b>701,900</b>	<b>301,900</b>
<b>XIV. NUCLEAR SCIENCE CENTRE</b>					
96. Studies on ion ... nano composites	15,000	--	--	87,000	87,000
97. Effect on shoft ...conjugated polymers M. Zulfiquar	558	--	33,769	87,000	87,000
<b>TOTAL</b>	<b>15,558</b>	<b>0</b>	<b>33,769</b>	<b>174,000</b>	<b>174,000</b>
<b>XV. SOS CHILDREN'S VILLAGE</b>					
98. Comparative study of sos ... areas of health	--	--	3,060	443,845	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3,060</b>	<b>443,845</b>	<b>0</b>
<b>XVI. NATIONAL HUMAN RIGHTS COMMISSION</b>					
99. Feminization of POVT... labourers in Delhi, UP, Harya	141,953	--	349,234	350,000	425,047
<b>TOTAL</b>	<b>141,953</b>	<b>0</b>	<b>349,234</b>	<b>350,000</b>	<b>425,047</b>
<b>XVII. EMBASSY OF USA</b>					
100. English lan. Teaching... sr. sec. school Ameena Kazi	196,317	--	1,272	1,300	506,500
<b>TOTAL</b>	<b>196,317</b>	<b>0</b>	<b>1,272</b>	<b>1,300</b>	<b>506,500</b>
<b>XVIII. MUNICIPAL CORPORATION OF DELHI</b>					
101. Face lifting of VIP graveyard Ambika Soni	--	--	--		717,067
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>717,067</b>

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	EXPENDITURE	
	2004-2005	B.E 2005-2006	AS ON 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>XIX. MISCELLANEOUS</b>					
102. Collection....Knowledge (ITK), ICAR, Shagufta Jamal	11,878	106,600	--	--	--
103. IGNOU - Centre for Distance & Open Learnings	37,349	300,000	--	--	--
104. Corporate Social ....Study, GAIL, A.S. Kohli	33,050	126,000	--	20,840	--
105. Augmentation of Remote Infrastructure, ISRO, Geog.	8,200	--	2,519,240	2,721,800	--
106. Advocacy Networking, UNICEF, Zubair Meenai, Social Work	745,692	61,000	447,286	661,650	661,650
107. Displacement...District, ICSSR, M. Ishtiyag, Geog.	--	10,395	20,000	275,363	--
108. Resource Utilization in Jammu, ICSSR, MS Bhatt, Eco.	--	--	--	--	--
109. Dr. Zakir Husain Institute of Islamic Studies	163,161	--	--	200,000	200,000
110. ZSS Pauri Garhwal: Evaluation of PLP S.R.C.	--	--	21,702	170,000	--
<b>TOTAL</b>	<b>999,330</b>	<b>603,995</b>	<b>3,008,228</b>	<b>4,049,653</b>	<b>861,650</b>

NAME OF THE SCHEMES/PROJECTS	EXPENDITURE				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2004-2005	B.E 2005-2006	AS ON 31.08.2005	2005-2006	2006-2007
<b>XX. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. &amp; C.S.I.R Etc.</b>					
111. U.G.C.	3,696,990	4,000,000	1,245,050	4,000,000	5,000,000
112. C.S.I.R	3,419,210	3,000,000	740,056	3,000,000	3,750,000
113. MISCELLENOUS					
1 ICHR	605,153	500,000	97,419	500,000	625,000
2 ICCR	267,309	400,000	3,300	300,000	375,000
3 ICSSR	84,890	200,000	160,724	200,000	250,000
4 Rotary Education Foundation	34,500	50,000	6,750	50,000	62,500
5 Harijan & Samaj Kalyan UP	176,160	200,000	196,615	200,000	250,000
6 UP AlpsankhayakV.A.V.N. Ltd	12,000	100,000	34,400	30,000	37,500
7 Govt. of NCT Delhi (SC/ST Scholarships)	46,180	100,000	--	70,000	87,500
8 SC/ST Scholarship Faridabad Haryana	48,390	100,000	4,860	50,000	62,500
9 Diretorate for Development of Tribals & SC Manipur	301,080	300,000	--	--	--
10 Directorate of College Education Rajasthan	260,355	200,000	350,980	400,000	500,000
11 Directorate of Nagaland Education Scholarship	55,885	100,000	--	60,000	75,000
12 Guru Harikishen Education	1,920	8,000	1,200	10,000	12,500
13 Distrit officer social welfare NCT Delhi	19,600	20,000	17,350	20,000	25,000
14 NCERT	5,600	--	--	5,600	5,600
<b>TOTAL</b>	<b>9,035,222</b>	<b>9,278,000</b>	<b>2,858,704</b>	<b>8,895,600</b>	<b>11,118,100</b>
<b>GRAND TOTAL (I - XX)</b>	<b>54,117,866</b>	<b>40,295,600</b>	<b>21,712,485</b>	<b>64,267,298</b>	<b>43,309,032</b>

## **PART - IV**

# **PROVIDENT FUND BUDGET**



## PART - IV PROVIDENT FUND ACCOUNT

### REVISED BUDGET ESTIMATE FOR THE YEAR 2005-2006 & BUDGET ESTIMATES 2006-2007

PARTICULARS	(Amount in lacs)			
	ACUTALS 2004-2005	B.E. 2005-2006	R.B.E. 2005-2006	B.E. 2006-20067
<b>(a) G.P.F.</b>				
(i) G.P.F. Subscription & Recoveries	939.59	1,000.00	1,000.00	1,050.00
<b>(b) C.P.F.</b>				
(i) C.P.F. Subscription	83.85	110.00	110.00	110.00
(ii) C.P.F. Contribution	30.63	35.00	35.00	35.00
<b>(c) Interest on Investment</b>	162.67	250.00	325.93	325.93
<b>(d) Investment Encashed</b>	300.00	340.00	730.00	60.00
<b>Total :</b>	<b>1,516.74</b>	<b>1,735.00</b>	<b>2,200.93</b>	<b>1,580.93</b>

## PART - IV PROVIDENT FUND ACCOUNT

### REVISED BUDGET ESTIMATE FOR THE YEAR 2005-2006 & BUDGET ESTIMATES 2006-2007

PARTICULARS	(Amount in lacs)			
	ACUTALS 2004-2005	B.E. 2005-2006	R.B.E. 2005-2006	B.E. 2006-2007
<b>(a) P.F./Final Payment/Advances</b>				
(i) G.P.F. Subscription	638.95	710.00	800.00	850.00
(ii) C.P.F. Subscription	88.85	70.00	90.00	90.00
(iii) C.P.F. Contribution	15.81	17.00	17.00	17.00
<b>(c) Interest</b> (Including Paid to the Subscribers)	230.19	275.00	275.00	275.00
<b>(b) Investment</b>	545.00	663.00	1,018.93	348.93
<b>Total :</b>	<b>1,518.80</b>	<b>1,735.00</b>	<b>2,200.93</b>	<b>1,580.93</b>

## **PART - V**

### **DEPOSITS BUDGET**

# DEPOSIT BUDGET

## SUMMARY OF THE REVISED BUDGET ESTIMATES FOR 2005-06 & BUDGET ESTIMATES FOR 2006-07

DESCRIPTION OF THE DEPOSITS	ACUTALS 2004-2005	B.E 2005-2006	ACTUALS UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b>PART- A RECEIPTS</b>					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	1,742,916	1,712,450	664,865	2,091,250	2,091,250
2. EARMARK DEPOSITS & FUNDS	19,588,866	15,468,350	5,245,442	16,814,060	16,814,060
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	124,492,168	48,086,080	41,700,636	84,626,005	84,626,005
4. CAUTION MONEY & SECURITY DEPOSITS	3,343,849	3,852,000	1,555,768	13,876,900	13,876,900
5. GAMES FUNDS	2,346,912	2,180,000	905,420	2,120,950	2,120,950
<b>TOTAL :</b>	<b>151,514,711</b>	<b>71,298,880</b>	<b>50,072,131</b>	<b>119,529,165</b>	<b>119,529,165</b>
<b>PART-B EXPENDITURE</b>					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	1,370,220	1,630,450	242,178	3,318,700	3,318,700
2. EARMARK DEPOSITS & FUNDS	16,989,493	14,894,450	2,451,654	16,679,610	16,679,610
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	108,725,267	48,325,800	20,942,424	56,987,412	56,987,412
4. CAUTION MONEY & SECURITY DEPOSITS	1,149,487	3,852,000	919,693	13,919,900	13,919,900
5. GAMES FUNDS	2,377,920	2,180,000	562,017	2,120,950	2,120,950
<b>TOTAL :</b>	<b>130,612,387</b>	<b>70,882,700</b>	<b>25,117,966</b>	<b>93,026,572</b>	<b>93,026,572</b>

# DEPOSIT BUDGET

## REVISED BUDGET ESTIMATES FOR THE YEAR 2005-2006 AND BUDGET ESTIMATES FOR THE YEAR 2006-2007

### PART A. RECEIPTS

DESCRIPTION OF THE DEPOSITS	ACUTALS 2004-2005	B.E 2005-2006	ACTUALS UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
<b><u>1. DEPOSITS OF ASSOCIATIONS AND CLUBS</u></b>					
Administrative Staff Association	144,265	85,000	45,470	85,000	85,000
S.R.K. Association	21,417	17,000	8,676	17,000	17,000
University Teacher's Association	111,620	120,000	53,710	120,000	120,000
School Teacher's Association	12,564	21,000	4,975	21,000	21,000
Teaching Staff Club	161	2,000	14	2,000	2,000
Subject Association	1,296,459	1,221,450	479,000	1,662,900	1,662,900
Co-Curricular Activities	23,600	136,000	24,600	40,000	40,000
Heinz Club	15,800	20,000	2,150	20,000	20,000
Science Club - M. School & Sr. Sec. School	117,030	90,000	46,270	123,350	123,350
<b>TOTAL :</b>	<b>1,742,916</b>	<b>1,712,450</b>	<b>664,865</b>	<b>2,091,250</b>	<b>2,091,250</b>
<b><u>2. EARMARKED DEPOSIT AND FUNDS</u></b>					
<b>DEPOSITS:</b>					
Cultural Activities	1,212,650	1,221,450	475,900	1,662,900	1,662,900
University Magazine Fund	378,960	375,000	147,050	554,300	554,300

DESCRIPTION OF THE DEPOSITS	<b>RECEIPTS</b>				
	<b>ACUTALS</b>	<b>B.E</b>	<b>ACTUALS</b>	<b>R.B.E.</b>	<b>B.E.</b>
	<b>2004-2005</b>	<b>2005-2006</b>	<b>UPTO</b>	<b>2005-2006</b>	<b>2006-2007</b>
			<b>31.08.2005</b>		
Students' Aid Fund	792,900	500,000	205,930	554,300	554,300
Jamia Foundation Day Celebration	1,043,037	1,000,000	333,450	1,108,600	1,108,600
Teachers' College Magazine Fund	40,750	44,000	33,050	41,800	41,800
Faculty of Engg. Magazine Fund	107,500	100,000	20,700	117,000	117,000
Canteen Deposit	530,000	420,000	145,900	554,300	554,300
Sr. Sec. School Magazine Fund	42,310	50,000	21,680	44,800	44,800
Middle School Magazine Fund	33,020	35,000	9,030	33,750	33,750
Supervised Study - Sr. Sec. School	182,080	125,000	2,050	125,000	125,000
Supervised Study - Middle School	20,000	19,000	--	19,000	19,000
Stationary Deposit - Nursery School	45,500	50,000	32,350	50,000	50,000
Masjid Deposit Fund	446,318	350,000	148,151	350,000	350,000
Grave Yard contribution	9,241	9,000	3,932	9,000	9,000
Fee for N.S.S. Programme (Students)	103,856	100,000	29,820	110,860	110,860
Counseling Fee Pre (F) Student (F/Engg.)	228,000	41,500	147,350	147,350	147,350
BMC Children Aid Fund	5,190	4,000	2,000	4,000	4,000
Institute of Mech. Engg., (Exam)	152,600	76,600	8,100	76,600	76,600
Working Women's Hostel	548,570	800,000	251,945	800,000	800,000
Practical & Sessional Work (Fine Arts)	170,200	185,000	128,600	130,000	130,000
Case Material Fee (F/Law)	300,000	900,000	170,000	600,000	600,000
Sessional Test (Sr. Sec. School)	--	160,000	--	134,400	134,400
Field Work Fee (Social Work), Placement	151,300	65,000	65,900	36,000	36,000
Home Exam Fee (Middle School)	150	165,000	96,000	168,750	168,750
Maintenance & Development Fund (Nursery School)	20,000	10,000	--	40,000	40,000
Departmental Functions (F/O. Social Sciences)	90,250	--	28,550	94,350	94,350
Department Library Fee (M.Tech)	27,000	--	8,000	30,000	30,000
Department Development Fund (M.C.A.)	870,000	--	390,000	900,000	900,000
Centre for Comparative Religion and Civilizations	8,960	--	--		

DESCRIPTION OF THE DEPOSITS	ACUTALS		RECEIPTS		
	2004-2005	B.E 2005-2006	ACTUALS UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
Practical Training (F/Law)	319,800	301,800	182,000	624,000	624,000
Lab. Course Development Fund Annual	27,000	60,000	1,000	60,000	60,000
Academic Staff College--- Dev. Fee	135,550	200,000	51,750	200,000	200,000
Seminar & Reading Material (LLM )	17,900	15,000	10,500	4,000	4,000
Computer Training Centre at B.M.C.	5,975	40,000	1,400	40,000	40,000
SCADA Lab. At JMI	7,000	125,000	3,000	125,000	125,000
<b>TOTAL DEPOSIT:</b>	<b>8,073,567</b>	<b>7,547,350</b>	<b>3,155,088</b>	<b>9,550,060</b>	<b>9,550,060</b>

**FUNDS:**

University Development Fund	11,010,149	6,200,000	1,688,300	5,543,000	5,543,000
Jamia Employees Relief Fund	61,094	125,000	--	125,000	125,000
SRC Publication Fund	442,656	1,590,000	402,054	1,590,000	1,590,000
V.C. Relief Fund	1,400	6,000	--	6,000	6,000
<b>Total Funds</b>	<b>11,515,299</b>	<b>7,921,000</b>	<b>2,090,354</b>	<b>7,264,000</b>	<b>7,264,000</b>

**3. DEPOSIT OF STAFF, STUDENTS & OTHERS**

Tour Deposit	233,350	225,000	115,474	2,217,200	2,217,200
Short Education Tour (F/Engg./Tech.)	489,200	100,000	55,900	468,000	468,000
Talimi-Sair/Tour Deposit (School)	167,475	200,000	57,925	173,975	173,975
Home Task Diary (Sr. Sec. School)	85,025	80,000	25,725	72,925	72,925
Central Computer Facility (F/Engg./Tech)	732,000	1,012,000	--	2,340,000	2,340,000
Consultancy Charges (F/Engg. & Tech.)	1,026,378	250,000	288,177	250,000	250,000
Bachchon Ki Hukoomat	84,000	95,000	--	106,775	106,775

DESCRIPTION OF THE DEPOSITS	<b>RECEIPTS</b>				
	<b>ACUTALS 2004-2005</b>	<b>B.E 2005-4006</b>	<b>ACTUALS UPTO 31.08.2005</b>	<b>R.B.E. 2005-2006</b>	<b>B.E. 2006-2007</b>
B.E. Self Financing (Mechanical)	3,575,634	3,735,540	--	3,629,400	3,629,400
B.E. Self Financing (Electrical)	3,723,449	3,526,350	--	3,322,590	3,322,590
B.E. Self Financing (Electronics)	2,891,349	2,987,330	1,044,670	3,276,710	3,276,710
P.G. Diploma in M.M. & C. Writing (Hindi)	433,222	420,350	491,780	616,400	616,400
P.G.D.C.A. Part Time		3,400,300	--	3,400,300	3,400,300
M.Sc Math (Part Time)	577,890	558,270	--	558,270	558,270
Self Finance Certificate Course (Fine Arts)	214,740	215,040	--	305,660	305,660
Self Financing M.B.A.	4,084,242	2,634,050	667,825	2,372,140	2,372,140
Sr. Sec. School (IInd Shift)	16,246,808	16,221,200	9,833,544	16,556,500	16,556,500
Self Financing Diploma Courses (Polytechnic)	4,834,250	5,454,910		5,454,910	5,454,910
B.I.B.F. Self Financing, (Deptt. of Commerce)	1,005,880	667,400	193,180	674,240	674,240
Library Science Deposit	249,900	250,600	148,950	250,600	250,600
M.Sc Bio Technology (Deptt. of Bio Sc)	--	1,237,940	811,910	1,391,500	1,391,500
B.Sc Bio Technology	1,360,400	1,500,000	475,190	1,500,000	1,500,000
P.G. Diploma in TV Journalism (Hindi)	863,090	880,400	904,230	1,116,400	1,116,400
P.G. Diploma in Counseling (Psychology)	245,665	201,900	184,242	263,340	263,340
Centre for Coaching & Career Planning	245,000	--	--	--	--
Centre for Coaching and Placement	126,600	--	3,100	--	--
Computer Teaching UG Level, Commerce	164,000	130,000	11,000	90,000	90,000
Participation of Teachers in Conference	--	1,000,000	--	1,000,000	1,000,000
Provident Fund Self Finance Schools	--	1,000,000	--	1,000,000	1,000,000
B.E. Self Financing Computer	709,540	--	343,440	1,551,200	1,551,200



DESCRIPTION OF THE DEPOSITS	ACUTALS		RECEIPTS		
	2004-2005	B.E 2005-2006	ACTUALS UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
Placement: Comp. Science (Self-Financing)	1,832,206	45,000	80,700	25,000	25,000
N.C.C. Self Financing	30,000	50,000	36,166	50,000	50,000
Computer Lab Facility (Law)	808,000	--	210,000	680,000	680,000
Chancellor's Donation	1,776,890	--	535,426	535,426	535,426
Ranbaxy : Cyanobacterial Extracts on Various Miro-Organisms	50,000	--	50,000	50,000	50,000
Third Glogit Conference International Conference	72,982	--	--	--	--
AIU: Vizzy Trophy Cricket (M) Tournament	302,984	--	--	--	--
Educational Loan	219,570	--	149,250	149,250	149,250
Tourism & travel Management (Voc.) Differential Fee	324,300	--	35,000	35,000	35,000
Research Project Collaboration with Yashraj Biotech Mumbai	150,000	--	--	--	--
UGC Model Curriculum for UG Courses( Computer & its Application	62,000	--	2,000	90,000	90,000
Fee from NRI	4,951,122	--	523,002	523,002	523,002
Employees Contribution -Tier First (NPS)	514,410	--	387,695	387,695	387,695
Governmentr Contributions - Tier First (NPS)	514,410	--	359,993	359,993	359,993
Training Programme for Rain Harvesting	--	7,500	--	--	--
Donation for renovation of Schools (Late Mohd. Shafi)	200,000	--	--	--	--
Differential Fee Translation Proficiency D/O. English	48,000	--	--	--	--
Self Fin. MSc. Tech - I.M.C.A.	708,990	--	--	--	--
MSc. Bio Information	1,495,178	--	--	1,382,100	1,382,100
Self. Fin. MSc Bio-Technology D/O. Bio-Science	1,198,355	--	--	--	--

DESCRIPTION OF THE DEPOSITS	<b>RECEIPTS</b>				
	<b>ACUTALS 2004-2005</b>	<b>B.E 2005-2006</b>	<b>ACTUALS UPTO 31.08.2005</b>	<b>R.B.E. 2005-2006</b>	<b>B.E. 2006-2007</b>
PG Diploma in Bio-Informatics (F/O. Nat. Sciences	23,720	--	--	--	--
Master of International Business (M.I.B)	1,232,210	--	1,136,559	1,950,930	1,950,930
P.G. Dip,ola in N.G.O. Management (Social Work)	480,260	--	271,230	283,130	283,130
Centre for Management Studies: (M.B.A. Full Time) Prog.	2,741,060	--	2,453,147	2,453,147	2,453,147
Self Fin. Centre for Distance & Open Learning	12,764,128	--	15,364,631	15,364,631	15,364,631
C.P.. Contribution: Self Financing. Schools	835,113	--	1,029,372	2,927,463	2,927,463
Development Fund - Self Financing Courses	18,189,969	--	3,418,203	3,418,203	3,418,203
Development Fund - Self Financing Courses (Schools)	22,449,717	--	--	--	--
Interest P.F. Self Financing School	67,507	--	--	--	--
Symposium on Astronomy & Astrophysics	6,080,000	--	2,000	2,000	2,000
<b>Total :</b>	<b>124,492,168</b>	<b>48,086,080</b>	<b>41,700,636</b>	<b>84,626,005</b>	<b>84,626,005</b>
<b>4. CAUTION MONEY &amp; SECURITY DEPOSIT</b>					
Library Caution Money	1,510,750	1,500,000	1,321,415	11,086,000	11,086,000
Laboratory Caution Money	468,650	700,000	196,000	1,138,900	1,138,900
University Hostel Caution Money	103,500	125,000	1,250	125,000	125,000
School Hostel Caution Money	44,500	27,000	500	27,000	27,000
Security & Earnest Money	1,216,449	1,500,000	36,603	1,500,000	1,500,000
Security Cashier	--	--	--	--	--
Security Cantractor (MESS)	--	--	--	--	--
<b>Total :</b>	<b>3,343,849</b>	<b>3,852,000</b>	<b>1,555,768</b>	<b>13,876,900</b>	<b>13,876,900</b>
<b>5. GAMES FUND DEPOSITS</b>					
University Games Fund	2,011,962	1,800,000	789,570	1,773,000	1,773,000
Sr. Sec. School Games Fund	166,800	200,000	77,000	179,200	179,200
Middle School Games Fund	168,150	180,000	38,850	168,750	168,750
<b>Total :</b>	<b>2,346,912</b>	<b>2,180,000</b>	<b>905,420</b>	<b>2,120,950</b>	<b>2,120,950</b>
<b>Grand Total :</b>	<b>151,514,711</b>	<b>71,298,880</b>	<b>50,072,131</b>	<b>119,529,165</b>	<b>119,529,165</b>

# DEPOSIT BUDGET

## REVISED BUDGET ESTIMATES FOR 2005-2006 AND BUDGET ESTIMATES FOR 2006-2007

### PART B. EXPENDITURE

DESCRIPTION OF THE DEPOSITS	ACUTALS 2004-2005	B.E 2005-2006	ACTUALS UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2007-2006
<b>1. DEPOSITS OF ASSOCIATIONS AND CLUBS</b>					
Administrative Staff Association	195,872	85,000	59,544	85,000	85,000
S.R.K. Association	66,345	17,000	3,817	17,000	17,000
University Teacher's Association	152,025	120,000	5,000	120,000	120,000
School Teachers Associations	45	21,000	20,000	21,000	21,000
Teaching Staff Club	2,000	2,000	--	--	--
Subject Association	--	1,221,450	--	1,221,450	1,221,450
Co-Curricular Activities	96,356	136,000	28,165	40,000	40,000
Literary Club - Sr. Sec. School	--	8,000	--	8,000	8,000
Students' Club - Sr. Sec. School	--	20,000	--	20,000	20,000
Subject Association	810,237	--	83,743	1,662,900	1,662,900
Science Club (Middle School & Sr. Sec. School)	47,340	--	41,909	123,350	123,350
<b>Total :</b>	<b>1,370,220</b>	<b>1,630,450</b>	<b>242,178</b>	<b>3,318,700</b>	<b>3,318,700</b>
<b>2. EARMARKED DEPOSIT AND FUNDS</b>					
<b>DEPOSITS:</b>					
Cultural Activities	879,243	1,221,450	104,991	1,662,900	1,662,900
University Magazine Fund	280,725	375,000	6,650	554,300	554,300
Students' Aid Fund	415,880	500,000	684,180	554,300	554,300
Jamia Foundation Day Celebration	347,103	1,000,000	79,910	1,108,600	1,108,600
Teachers' College Magazine Fund	--	44,000	50	41,800	41,800
Faculty of Engg. Magazine Fund	106,456	100,000	--	117,000	117,000

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS 2004-2005	B.E 2005-2006	ACTUALS UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
Canteen Deposit	10,450	420,000	4,200	554,300	554,300
Sr. Sec. School Magazine Fund	56,900	50,000	350	44,800	44,800
Middle School Magazine Fund	189,060	35,000	--	33,750	33,750
Supervised Study - Sr. Sec. School	129,675	--	1,600	140,000	140,000
Supervised Study - Middle School	4,000	--	--	35,000	35,000
Stationary Deposit - Nursery School	19,965	50,000	--	50,000	50,000
Masjid Deposit Fund	858,520	350,000	72,600	350,000	350,000
Grave Yard contribution	4	9,000	--	9,000	9,000
Fee for N.S.S. Programme (Students)	89,514	100,000	--	110,860	110,860
Counseling Fee Pre (F) Student (F/Engg.)	62,634	--	--	322,500	322,500
BMN Children Aid Fund	--	4,000	--	--	--
Working Women's Hostel	615,096	800,000	376,723	800,000	800,000
Practical & Sessional Work (Fine Arts)	37,804	185,000	8,550	130,000	130,000
Case Material Fee (F/Law)	63,193	900,000	--	600,000	600,000
Sessional Test (Sr. Sec. School)	134,802	160,000	--	134,400	134,400
Field Work Fee (Social Work), Placement	54,088	65,000	--	36,000	36,000
Home Exam Fee (Middle School)	69,335	165,000	16,643	168,750	168,750
Practical Training (F/Law)	38,539	--	19,198	624,000	624,000
Lab. Course Development Fund Annual	2,000	60,000	--	55,000	55,000
Academic Staff College--- Dev. Fee	50	200,000	37,150	200,000	200,000
Seminar & Reading Material (LLM )	30,000	15,000	--	4,000	4,000
Computer Training Centre at B.M.C.	--	40,000	--	40,000	40,000
SCADA Lab. At JMI	6,870	125,000	--	125,000	125,000
Maintenance & Development Fund (Nursery School)	--	--	--	40,000	40,000
Departmental Functions	2,000	--	50	94,350	94,350
Security & Caution Money (Sr. Sec. School)	300	--	--	--	--

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS 2004-2005	B.E 2005-2006	ACTUALS UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
Institute of Mechanical Engg. (Exam)	152,600	--	--		
Semester Charges (F/O. Engg. Tech.)	652,500	--	--	675,000	675,000
<b>Total Deposit :</b>	<b>5,309,306</b>	<b>6,973,450</b>	<b>1,412,845</b>	<b>9,415,610</b>	<b>9,415,610</b>

**FUNDS:**

University Development Fund	3,799,199	6,200,000	595,670	5,543,000	5,543,000
Jamia Employees Relief Fund	73,000	125,000	325,000	125,000	125,000
SRC Publication Fund	6,465,847	1,590,000	118,139	1,590,000	1,590,000
V.C. Relief Fund	--	6,000	--	6,000	6,000
Additional Resources Fund	1,307,897	--	--	--	--
Dr.Z.H. Building Fund	24,244	--	--	--	--
Development of kello House Hostel	10,000	--	--	--	--
<b>Total Funds:</b>	<b>11,680,187</b>	<b>7,921,000</b>	<b>1,038,809</b>	<b>7,264,000</b>	<b>7,264,000</b>

**3. DEPOSIT OF STAFF, STUDENTS & OTHERS**

Tour Deposit	406,515	225,000	2,700	2,217,200	2,217,200
Short Education Tour (F/Engg./Tech.)	13,400	100,000	73,724	468,000	468,000
Talimi-Sair/Tour Deposit (School)	83,627	200,000	100	173,975	173,975
Home Task Diary (Sr. Sec. School)	4,275	80,000	350	72,925	72,925
Central Computer Facility (F/Engg./Tech)	1,564,744	1,012,000	--	2,340,000	2,340,000
Consultancy Charges (F/Engg. & Tech.)	861,016	250,000	331,862	250,000	250,000
Bachchon ki Hukoomat	92,558	95,000	52,373	106,775	106,775
B.E. Self Financing (Mechanical)	9,213,767	3,735,540	821,748	3,735,540	3,735,540
B.E. Self Financing (Electrical)	5,963,070	3,526,350	2,051,666	3,526,350	3,526,350
B.E. Self Financing (Electronics)	2,792,440	2,987,330	1,286,240	2,987,330	2,987,330
P.G. Diploma in M.M. & C. Writing (Hindi)	575,479	420,350	344,562	420,350	420,350

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS 2004-2005	B.E 2005-2006	ACTUALS UPTO 31.08.2005	R.B.E. 2005-2006	B.E. 2006-2007
P.G.D.C.A. Part Time	53,939	3,400,300	--	3,400,300	3,400,300
M.Sc Math (Part Time)	1,076,109	558,270	294,341	504,540	504,540
Self Finance Certificate Course (Fine Arts)	358,846	215,040	85,924	305,660	305,660
Self Financing MSS/MCA	1,460,838	--	--	--	--
Self Financing M.B.A.	6,009,144	2,634,050	429,235	2,372,140	2,372,140
Sr. Sec. School (IInd Shift)	39,243,128	16,221,200	6,542,421	16,556,500	16,556,500
Self Financing Diploma Courses (Polytechnic)	7,954,292	5,454,910	1,172,130	5,638,920	5,638,920
B.I.B.F. Self Financing, (Deptt. of Commerce)	1,001,654	667,400	487,178	674,240	674,240
B.I.T. Self Financing, Deptt. of (Computer Science)	752,547	--	1,099	--	--
Library Science Deposit	536,544	250,600	62,463	250,600	250,600
M.Sc Bio Technology (Deptt. of Bio Sc)	2,124,133	1,237,940	397,759	1,391,500	1,391,500
B.Sc Bio Technology	1,452,557	1,500,000	52,850	1,500,000	1,500,000
P.G. Diploma in TV Journalism (Hindi)	640,251	880,400	434,928	1,116,400	1,116,400
P.G. Diploma in Counseling (Psychology)	423,470	201,900	186,119	263,340	263,340
Centre for Coaching & Career/Planning	200,302	--	--	--	--
Centre for Coaching and Placement	46,000	--	--	--	--
Computer Teaching UG Level, Commerce	78,744	130,000	--	90,000	90,000
Participation of Teachers in Conference	--	100,000	--	100,000	100,000
PG Diploma in Bio-Informatics(Fact. Of Natural Science)	1,229,905	53,600	--	53,600	53,600
Placement: Computer Science (Self Finance)	--	45,000	--	25,000	25,000
N.C.C. Self Financing Schools	33,514	50,000	--	50,000	50,000
Computer Lab Facility (Law)	10,000	--	--	680,000	680,000
Cent. Secr. Library - stipend to Tranee (ZHL)	44,475	--	18,000	18,000	18,000
Construction of SRC Building	6,545,667	2,040,520	2,290,245	2,040,520	2,040,520
Provident Fund (Self Finance Schools)	--	52,600	--	52,600	52,600
Trining Programme on Rain Harvesting	--	500	--	--	--

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	EXPENDITURE
	2004-2005	2005-2006	UPTO 31.08.2005	2005-2006	B.E. 2006-2007
Ranbaxy: Cyanobacterial Extracts on Various Micro	90,733	--	15,907	15,907	15,907
Tourism & Travel Management (Voc.) Differential Fee	291,011	--	39,308	39,308	39,308
Res. Proj. Collaboration with Yashraj Biotech	52,500	--	--	--	--
UGC Model curriculum for UG Courses	51,013	--	7,300	90,000	90,000
B.E. Self Financing (Computer Engg)	966,241	--	281,126	281,126	281,126
Master of International Business (M.I.B.)	2,576,142	--	484,578	484,578	484,578
PG Dip. N.G.O. Management (Sopcial Work)	316,756	--	234,406	234,406	234,406
Centre for Management Studies (M.B.A. Full Time)	1,354,973	--	492,465	492,465	492,465
Self Fin. Centre for Distance & Open Learning	6,077,927	--	1,116,297	1,116,297	1,116,297
C.P.F. Subscription Self Fin. Schools	35,225	--	115,287	115,287	115,287
C.P.F. Contribution Self Fin. Schools	30,417	--	97,445	97,445	97,445
Development Fund Self Financing Courses	3,447,442	--	638,288	638,288	638,288
Development Fund Self Financing Courses Schools587937	587,937	--	--	--	--
<b>TOTAL :</b>	<b>108,725,267</b>	<b>48,325,800</b>	<b>20,942,424</b>	<b>56,987,412</b>	<b>56,987,412</b>

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	EXPENDITURE
	2004-2005	2005-2006	UPTO 31.08.2005	2005-2006	B.E. 2006-2007
<b>4. CAUTION MONEY &amp; SECURITY DEPOSIT</b>					
Library Caution Money	713,650	1,500,000	149,000	11,086,000	11,086,000
Laboratory Caution Money	164,100	700,000	37,700	1,138,900	1,138,900
University Hostel Caution Money	61,600	125,000	14,000	150,000	150,000
School Hostel Caution Money	6,100	27,000	--	45,000	45,000
Security Coaching Centre	--	--	--	--	--
Security & Earnest Money	204,037	1,500,000	718,993	1,500,000	1,500,000
Security Contractor (Mess)	--	--	--	--	--
Security Cashier	--	--	--	--	--
<b>TOTAL :</b>	<b>1,149,487</b>	<b>3,852,000</b>	<b>919,693</b>	<b>13,919,900</b>	<b>13,919,900</b>
<b>5. GAMES FUND DEPOSITS</b>					
University Games Fund	2,073,143	1,800,000	511,450	1,773,000	1,773,000
Sr. Sec. School Games Fund	146,030	200,000	8,686	179,200	179,200
Middle School Games Fund	158,747	180,000	41,881	168,750	168,750
<b>TOTAL :</b>	<b>2,377,920</b>	<b>2,180,000</b>	<b>562,017</b>	<b>2,120,950</b>	<b>2,120,950</b>
<b>GRAND TOTAL :</b>	<b>130,612,387</b>	<b>70,882,700</b>	<b>25,117,966</b>	<b>93,026,572</b>	<b>93,026,572</b>



**FEE ESTIMATE FOR THE ACADEMIC YEAR 2005-06**

<b>Faculty/Centre</b>	<b>Total Seat</b>	<b>Tut. Fee</b>	<b>Adm. Fee</b>	<b>Enrol. Fee</b>	<b>Med. Fee</b>	<b>I.Card Syll/Sess Fee</b>	<b>.Fee</b>	<b>Exams. Fee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp;Water</b>	<b>TOTAL</b>
Faculty of Education	836	627000	83600	25050	83600	41800	25050	334400	41800	83600	0	0	1345900
Faculty of Engg.& Tech.	2340	5418000	234000	32250	207000	117000	67500	1200000	117000	234000,		0	8562750
Faculty of Humanities & Languages	2005	1653750	200500	51000	200500	100250	51000	802000	100250	200500	0	0	3359750
Faculty of Social Sciences	1887	1415250	188700	36550	188700	94350	36550	754800	94350	188700	69000	0	3066950
Faculty of Natural Sciences	1359	1026750	135900	26600	135900	67950	32600	543600	67950	135900	679500	0	2852650
Faculty of Law	340	630000	34000	4000	34000	17000	4000	316000	17000	34000	0	0	1090000
ATWS	10	7500	1000	500	0	500	1000	2000	0	0	0	0	12500
Centre for Management Studies	88	176000	8800	2200	8800	4400	4400	35200	4400	8800	26400	0	279400
N.M.Centre for Peace & Conflict Resolution	25	18750	2500	1250	2500	1250	1250	10000	1250	3750			42500
<b>TOTAL</b>	<b>8890</b>	<b>10973000</b>	<b>889000</b>	<b>179400</b>	<b>861000</b>	<b>444500</b>	<b>223350</b>	<b>3998000</b>	<b>444000</b>	<b>889250</b>	<b>774900</b>	<b>0</b>	<b>20612400</b>
Jamia School (Morning)	2221	632040	222100	22900	222100	80840	56175	370700	0	101050	144900	101050	2257005
<b>TOTAL</b>	<b>11111</b>	<b>11605040</b>	<b>1111100</b>	<b>202300</b>	<b>1083100</b>	<b>525340</b>	<b>279525</b>	<b>4368700</b>	<b>444000</b>	<b>990300</b>	<b>919800</b>	<b>101050</b>	<b>22869405</b>

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams. Fee	Garden Fee	Lib. Fee	Total
<b>FACULTY OF EDUCATION</b>												
			<b>750</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>400</b>	<b>50</b>	<b>100</b>	<b>1650</b>
M.Phil in Education	I	10	7500	1000	500	1000	500	500	4000	500	1000	16500
Master of Education (M.Ed.)	I	21	15750	2100	1050	2100	1050	1050	8400	1050	2100	34650
Master of Education (M.Ed.)(Ele.Edu.)	I	10	7500	1000	500	1000	500	500	4000	500	1000	16500
M.A. Educational Plannaning & Admn.	I	10	7500	1000	500	1000	500	500	4000	500	1000	16500
	II	10	7500	1000		1000	500		4000	500	1000	15500
M.A. Education	I	10	7500	1000	500	1000	500	500	4000	500	1000	16500
	II	10	7500	1000		1000	500		4000	500	1000	15500
M.Ed. (Special Education)	I	15	11250	1500	750	1500	750	750	6000	750	1500	24750
B.Ed.	I	200	150000	20000	10000	20000	10000	10000	80000	10000	20000	330000
B.Ed. (Nursery Education)	I	20	15000	2000	1000	2000	1000	1000	8000	1000	2000	33000
B.Ed. (Special Education)	I	20	15000	2000	1000	2000	1000	1000	8000	1000	2000	33000
Diploma in E.T.E.	I	100	75000	10000	5000	10000	5000	5000	40000	5000	10000	165000
	II	100	75000	10000		10000	5000		40000	5000	10000	155000
B.F.A. Applied Art	I	20	15000	2000	1000	2000	1000	1000	8000	1000	2000	33000
	II	20	15000	2000		2000	1000		8000	1000	2000	31000
	III	20	15000	2000		2000	1000		8000	1000	2000	31000
	IV	20	15000	2000		2000	1000		8000	1000	2000	31000
B.F.A. Art Education	I	25	18750	2500	1250	2500	1250	1250	10000	1250	2500	41250
	II	25	18750	2500		2500	1250		10000	1250	2500	38750
	III	25	18750	2500		2500	1250		10000	1250	2500	38750
	IV	25	18750	2500		2500	1250		10000	1250	2500	38750
B.F.A. Painting	I	15	11250	1500	750	1500	750	750	6000	750	1500	24750
	II	15	11250	1500		1500	750		6000	750	1500	23250
	III	15	11250	1500		1500	750		6000	750	1500	23250
	IV	15	11250	1500		1500	750		6000	750	1500	23250

<b>Course</b>	<b>Part</b>	<b>Total Seat</b>	<b>Tut. Fee</b>	<b>Adm. Fee</b>	<b>Enrol. Fee</b>	<b>Med. Fee</b>	<b>I.Card Fee</b>	<b>Syll/Sess. Fee</b>	<b>Exams. Fee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Total</b>
B.F.A. Sculpture	I	5	3750	500	250	500	250	250	2000	250	500	8250
	II	5	3750	500		500	250		2000	250	500	7750
	III	5	3750	500		500	250		2000	250	500	7750
	IV	5	3750	500		500	250		2000	250	500	7750
M.F.A.(Paint/Sculpture/App.Art/Art Edu	I	20	15000	2000	1000	2000	1000	1000	8000	1000	2000	33000
	II	20	15000	2000		2000	1000		8000	1000	2000	31000
<b>TOTAL</b>		<b>836</b>	<b>627000</b>	<b>83600</b>	<b>25050</b>	<b>83600</b>	<b>41800</b>	<b>25050</b>	<b>334400</b>	<b>41800</b>	<b>83600</b>	<b>1345900</b>

Course	Part	Total Seat	Tut./Annual		Enrol. Med. I.Card			Exams	Garden	Lib.	Lab.F	TOTAL	
			Fee	Adm.Fee	Fee	Fee	Fee Syll/Sess.Fee	.Fee	Fee	Fee	ee		
<b>Faculty of Engg.&amp; Tech.</b>			<b>2000</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>500</b>	<b>50</b>	<b>100</b>	<b>400</b>	<b>3450</b>
B.Tech. In Civil Engg.	I	60	120000	6000	3000	6000	3000	6000	30000	3000	6000	24000	207000
	II	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
	III	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
	IV	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
B.Tech. In Mech. Engg.	I	60	120000	6000	3000	6000	3000	6000	30000	3000	6000	24000	207000
	II	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
	III	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
	IV	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
B.Tech. In Electrical Engg.	I	60	120000	6000	3000	6000	3000	6000	30000	3000	6000	24000	207000
	II	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
	III	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
	IV	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
B.Tech. In Electronics & Communication Engg.	I	60	120000	6000	3000	6000	3000	6000	30000	3000	6000	24000	207000
	II	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
	III	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
	IV	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
B.Tech. In Computer Engg.	I	60	120000	6000	3000	6000	3000	6000	30000	3000	6000	24000	207000
	II	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
	III	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
	IV	60	120000	6000		6000	3000		30000	3000	6000	24000	198000
B. Arch.	I	40	8000	4000	2000	4000	2000	4000	20000	2000	4000	16000	66000
	II	40	8000	4000		4000	2000		20000	2000	4000	16000	60000
	III	40	8000	4000		4000	2000		20000	2000	4000	16000	60000
	IV	40	8000	4000		4000	2000		20000	2000	4000	16000	60000
	V	40	8000	4000		4000	2000		20000	2000	4000	16000	60000
M.Sc. Electronics	I	20	4000	2000	1000	2000	1000	2000	10000	1000	2000	8000	33000
	II	20	4000	2000		2000	1000		10000	1000	2000	8000	30000
			<b>3000</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>300</b>	<b>600</b>	<b>50</b>	<b>100</b>	<b>400</b>	<b>4750</b>

Course	Part	Tut./Annual		Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams. Fee	Garden Fee	Lib.		TOTAL	
		Total Seat	Fee							Adm. Fee	Fee		Lab. Fee
M.Tech.in Electrical Energy System Management	I	15	45000	1500	750	1500	750	4500	9000	750	1500	6000	71250
	II	15	45000	1500		1500	750		9000	750	1500	6000	66000
			<b>1200</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>500</b>	<b>50</b>	<b>100</b>	<b>400</b>	<b>2650</b>
Diploma in Civil Engg.	I	40	48000	4000	2000	4000	2000	4000	20000	2000	4000	16000	106000
	II	40	48000	4000		4000	2000		20000	2000	4000	16000	100000
	III	40	48000	4000		4000	2000		20000	2000	4000	16000	100000
Diploma in Electronics Engg.	I	40	48000	4000	2000	4000	2000	4000	20000	2000	4000	16000	106000
	II	40	48000	4000		4000	2000		20000	2000	4000	16000	100000
	III	40	48000	4000		4000	2000		20000	2000	4000	16000	100000
Diploma in Mechanical Engg.	I	40	48000	4000	2000	4000	2000	4000	20000	2000	4000	16000	106000
	II	40	48000	4000		4000	2000		20000	2000	4000	16000	100000
	III	40	48000	4000		4000	2000		20000	2000	4000	16000	100000
Diploma in Electrical Engg.	I	40	48000	4000	2000	4000	2000	4000	20000	2000	4000	16000	106000
	II	40	48000	4000		4000	2000		20000	2000	4000	16000	100000
	III	40	48000	4000		4000	2000		20000	2000	4000	16000	100000
Diploma in Computer Engg.	I	40	48000	4000	2000	4000	2000	4000	20000	2000	4000	16000	106000
	II	40	48000	4000		4000	2000		20000	2000	4000	16000	100000
	III	40	48000	4000		4000	2000		20000	2000	4000	16000	100000
			<b>8000</b>	<b>100</b>	<b>50</b>		<b>50</b>	<b>100</b>	<b>600</b>	<b>50</b>	<b>100</b>	<b>400</b>	<b>9450</b>
B.E. Civil	I	60	480000	6000	3000		3000	6000	36000	3000	6000	24000	567000
	II	60	480000	6000			3000		36000	3000	6000	24000	558000
	III	60	480000	6000			3000		36000	3000	6000	24000	558000
	IV	60	480000	6000			3000		36000	3000	6000	24000	558000
M.Tech. In Environmental Science and Engg.	I	10	80000	1000	500		500	1000	6000	500	1000	4000	94500
	II	10	80000	1000			500		6000	500	1000	4000	93000
	III	10	80000	1000			500		6000	500	1000	4000	93000
<b>FACULTY TOTAL</b>		<b>2340</b>	<b>5418000</b>	<b>234000</b>	<b>32250</b>	<b>207000</b>	<b>117000</b>	<b>67500</b>	<b>1E+06</b>	<b>117000</b>	<b>234000</b>	<b>936000</b>	<b>8562750</b>

Course	Part	Total Seat	Tut./Annual Fee	Adm.Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess.Fee	Exams. Fee	Garden Fee	Lib. Fee	TOTAL
<b>Faculty of Humanities &amp; Languages</b>			<b>750</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>400</b>	<b>50</b>	<b>100</b>	<b>1650</b>
M.Phil.: English Literature	I	10	17500	1000	500	1000	500	500	4000	500	1000	26500
	II	10	17500	1000		1000	500		4000	500	1000	25500
M.Phil.: English Language Teaching	I	10	17500	1000	500	1000	500	500	4000	500	1000	26500
	II	10	17500	1000		1000	500		4000	500	1000	25500
M.Phil.: Urdu	I	10	17500	1000	500	1000	500	500	4000	500	1000	26500
	II	10	17500	1000		1000	500		4000	500	1000	25500
M.Phil.: Hindi	I	10	17500	1000	500	1000	500	500	4000	500	1000	26500
	II	10	17500	1000		1000	500		4000	500	1000	25500
M.Phil.: History	I	10	17500	1000	500	1000	500	500	4000	500	1000	26500
	II	10	17500	1000		1000	500		4000	500	1000	25500
M.A. Arabic	I	30	22500	3000	1500	3000	1500	1500	12000	1500	3000	49500
	II	30	22500	3000		3000	1500		12000	1500	3000	46500
M.A. English	I	25	18750	2500	1250	2500	1250	1250	10000	1250	2500	41250
	II	25	18750	2500		2500	1250		10000	1250	2500	38750
M.A. Hindi	I	30	22500	3000	1500	3000	1500	1500	12000	1500	3000	49500
	II	30	22500	3000		3000	1500		12000	1500	3000	46500
M.A. History	I	50	37500	5000	2500	5000	2500	2500	20000	2500	5000	82500
	II	50	37500	5000		5000	2500		20000	2500	5000	77500
M.A. Islamic Studies	I	30	22500	3000	1500	3000	1500	1500	12000	1500	3000	49500
	II	30	22500	3000		3000	1500		12000	1500	3000	46500
M.A. Persian	I	30	22500	3000	1500	3000	1500	1500	12000	1500	3000	49500
	II	30	22500	3000		3000	1500		12000	1500	3000	46500
M.A. Urdu	I	30	22500	3000	1500	3000	1500	1500	12000	1500	3000	49500
	II	30	22500	3000		3000	1500		12000	1500	3000	46500
B.A. Arabic	I	55	41250	5500	2750	5500	2750	2750	22000	2750	5500	90750
	II	55	41250	5500		5500	2750		22000	2750	5500	85250
	III	55	41250	5500		5500	2750		22000	2750	5500	85250
B.A. English	I	40	30000	4000	2000	4000	2000	2000	16000	2000	4000	66000
	II	40	30000	4000		4000	2000		16000	2000	4000	62000
	III	40	30000	4000		4000	2000		16000	2000	4000	62000

Course	Part	Total Seat	Tut./Annual		Enrol. Fee	Med. Fee	I.Card		Exams. Fee	Garden Fee	Lib. Fee	TOTAL
			Fee	Adm.Fee			Fee	Syll/Sess.Fee				
B.A. Hindi	I	30	22500	3000	1500	3000	1500	1500	12000	1500	3000	49500
	II	30	22500	3000		3000	1500		12000	1500	3000	46500
	III	30	22500	3000		3000	1500		12000	1500	3000	46500
B.A. History	I	40	30000	4000	2000	4000	2000	2000	16000	2000	4000	66000
	II	40	30000	4000		4000	2000		16000	2000	4000	62000
	III	40	30000	4000		4000	2000		16000	2000	4000	62000
B.A. Islamic Studies	I	55	41250	5500	2750	5500	2750	2750	22000	2750	5500	90750
	II	55	41250	5500		5500	2750		22000	2750	5500	85250
	III	55	41250	5500		5500	2750		22000	2750	5500	85250
B.A. Persian	I	55	41250	5500	2750	5500	2750	2750	22000	2750	5500	90750
	II	55	41250	5500		5500	2750		22000	2750	5500	85250
	III	55	41250	5500		5500	2750		22000	2750	5500	85250
B.A. Urdu	I	40	30000	4000	2000	4000	2000	2000	16000	2000	4000	66000
	II	40	30000	4000		4000	2000		16000	2000	4000	62000
	III	40	30000	4000		4000	2000		16000	2000	4000	62000
B.A. Mass Media	I	40	30000	4000	2000	4000	2000	2000	16000	2000	4000	66000
	II	40	30000	4000		4000	2000		16000	2000	4000	62000
	III	40	30000	4000		4000	2000		16000	2000	4000	62000
Advanced Diploma in Modern Arabic Language and Translation	I	25	18750	2500	1250	2500	1250	1250	10000	1250	2500	41250
Diploma in Modern Arabic Language	I	40	30000	4000	2000	4000	2000	2000	16000	2000	4000	66000
Diploma in Urdu Language Proficiency (Only for foreigners)	I	10	17500	1000	500	1000	500	500	4000	500	1000	26500
Certificate in Modern Persian	I	10	17500	1000	500	1000	500	500	4000	500	1000	26500
Certificate in Modern Arabic Language	I	50	37500	5000	2500	5000	2500	2500	20000	2500	5000	82500
Certificate in French	I	40	30000	4000	2000	4000	2000	2000	16000	2000	4000	66000
Certificate in Russian	I	10	17500	1000	500	1000	500	500	4000	500	1000	26500
Certificate in Italian	I	20	15000	2000	1000	2000	1000	1000	8000	1000	2000	33000
Diploma in French	I	20	15000	2000	1000	2000	1000	1000	8000	1000	2000	33000
Advanced Diploma in French	I	20	15000	2000	1000	2000	1000	1000	8000	1000	2000	33000
Diploma in Russian	I	10	17500	1000	500	1000	500	500	4000	500	1000	26500

<b>Course</b>	<b>Part</b>	<b>Total Seat</b>	<b>Tut./Annual Fee</b>	<b>Adm.Fee</b>	<b>Enrol. Fee</b>	<b>Med. Fee</b>	<b>I.Card Syll/Sess.F Fee</b>	<b>ee</b>	<b>Exams. Fee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>TOTAL</b>
Advance Diploma in Russian	I	10	17500	1000	500	1000	500	500	4000	500	1000	26500
Advanced Diploma in Modern Persian	I	25	18750	2500	1250	2500	1250	1250	10000	1250	2500	41250
Diploma in Modern Persian	I	40	30000	4000	2000	4000	2000	2000	16000	2000	4000	66000
PG Diploma in Urdu Mass Media	I	30	22500	3000	1500	3000	1500	1500	12000	1500	3000	49500
Certificate Course in Tourism and Travel Management	I	30	22500	3000	1500	3000	1500	1500	12000	1500	3000	49500
<b>TOTAL</b>		<b>2005</b>	<b>1653750</b>	<b>200500</b>	<b>51000</b>	<b>200500</b>	<b>100250</b>	<b>51000</b>	<b>802000</b>	<b>100250</b>	<b>200500</b>	<b>3359750</b>



Course	Part	Total Seat	Tut./Annual		Enrol. Med. I.Card			Exams. Garden Lib.			Lab. Fee	TOTAL	
			Fee	Adm.Fee	Fee	Fee	Fee	Syll/Sess.Fee	Fee	Fee			Fee
<b>Faculty of Social Sciences</b>			<b>750</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>400</b>	<b>50</b>	<b>100</b>	<b>500</b>	<b>2150</b>
M.A. in Economics	I	45	33750	4500	2250	4500	2250	2250	18000	2250	4500		74250
	II	45	33750	4500		4500	2250		18000	2250	4500		69750
-Policial Science	I	45	33750	4500	2250	4500	2250	2250	18000	2250	4500		74250
	II	45	33750	4500		4500	2250		18000	2250	4500		69750
-Sociology	I	20	15000	2000	1000	2000	1000	1000	8000	1000	2000		33000
	II	20	15000	2000		2000	1000		8000	1000	2000		31000
-Social Work	I	25	18750	2500	1250	2500	1250	1250	10000	1250	2500		41250
	II	25	18750	2500		2500	1250		10000	1250	2500		38750
-Psychology	I	24	18000	2400	1200	2400	1200	1200	9600	1200	2400	12000	51600
	II	24	18000	2400		2400	1200		9600	1200	2400	12000	49200
-Commerce(Business Management)	I	30	22500	3000	1500	3000	1500	1500	12000	1500	3000		49500
	II	30	22500	3000		3000	1500		12000	1500	3000		46500
-Human Rights and Duties Education	I	20	15000	2000	1000	2000	1000	1000	8000	1000	2000		33000
	II	20	15000	2000		2000	1000		8000	1000	2000		31000
-Public Administration	I	40	30000	4000	2000	4000	2000	2000	16000	2000	4000		66000
	II	40	30000	4000		4000	2000		16000	2000	4000		62000
-Human Resource Management	I	15	11250	1500	750	1500	750	750	6000	750	1500		24750
	II	15	11250	1500		1500	750		6000	750	1500		23250
-Extnsion Education	I	12	9000	1200	600	1200	600	600	4800	600	1200		19800
	II	12	9000	1200		1200	600		4800	600	1200		18600
B.A. in Economics	I	45	33750	4500	2250	4500	2250	2250	18000	2250	4500		74250
	II	45	33750	4500		4500	2250		18000	2250	4500		69750
	III	45	33750	4500		4500	2250		18000	2250	4500		69750
-Policial Science	I	45	33750	4500	2250	4500	2250	2250	18000	2250	4500		74250
	II	45	33750	4500		4500	2250		18000	2250	4500		69750
	III	45	33750	4500		4500	2250		18000	2250	4500		69750
-Sociology	I	20	15000	2000	1000	2000	1000	1000	8000	1000	2000		33000
	II	20	15000	2000		2000	1000		8000	1000	2000		31000
	III	20	15000	2000		2000	1000		8000	1000	2000		31000
-Social Work	I	20	15000	2000	1000	2000	1000	1000	8000	1000	2000		33000
	II	20	15000	2000		2000	1000		8000	1000	2000		31000
	III	20	15000	2000		2000	1000		8000	1000	2000		31000

Course	Part	Total Seat	Tut./Annual			Med. I.Card			Exams.Fee	Garden Fee	Lib.		TOTAL
			Fee	Adm.Fee	Enrol.Fee	Fee	Fee Syll/Sess.	Fee			Fee Lab.	Fee	
-Psychology	I	20	15000	2000	1000	2000	1000	1000	8000	1000	2000	6000	39000
	II	20	15000	2000		2000	1000		8000	1000	2000	6000	37000
	III	20	15000	2000		2000	1000		8000	1000	2000	6000	37000
-Commerce	I	50	37500	5000	2500	5000	2500	2500	20000	2500	5000		82500
	II	50	37500	5000		5000	2500		20000	2500	5000		77500
	III	50	37500	5000		5000	2500		20000	2500	5000		77500
-Business Studies	I	30	22500	3000	1500	3000	1500	1500	12000	1500	3000	9000	58500
	II	30	22500	3000		3000	1500		12000	1500	3000	9000	55500
	III	30	22500	3000		3000	1500		12000	1500	3000	9000	55500
-Computer Application	I	15	11250	1500	750	1500	750	750	6000	750	1500		24750
	II	15	11250	1500		1500	750		6000	750	1500		23250
	III	15	11250	1500		1500	750		6000	750	1500		23250
B.A.	I	195	146250	19500	9750	19500	9750	9750	78000	9750	19500		321750
	II	195	146250	19500		19500	9750		78000	9750	19500		302250
	III	195	146250	19500		19500	9750		78000	9750	19500		302250
PG Dip.in Human Rights and Duties Edn.	I	15	11250	1500	750	1500	750	750	6000	750	1500		24750
<b>TOTAL</b>		<b>1887</b>	<b>1415250</b>	<b>188700</b>	<b>36550</b>	<b>188700</b>	<b>94350</b>	<b>36550</b>	<b>754800</b>	<b>94350</b>	<b>188700</b>	<b>69000</b>	<b>3066950</b>

Course	Part	Total Seat	Tut./Annual	EnrolMed.I.Card			ExamsGarden Lib.			TOTAL			
			Fee	Adm.Fee	Fee	Fee	Fee	Syll/Sess.Fee	Fee		Fee	Fee	Lab. Fee
<b>Faculty of Natural Sciences</b>			<b>750</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>400</b>	<b>50</b>	<b>100</b>	<b>500</b>	<b>2150</b>
PG Diploma in Computer Applications	I	30	22500	3000	1500	3000	1500	6000	12000	1500	3000	15000	69000
Adv. Dip.in Comp. Assist Cartography	1.6	10	11250	1000	500	1000	500	500	4000	500	1000	5000	25250
Advanced Diploma in Remote Sensing And GIS Applications	1.6	10	11250	1000	500	1000	500	500	4000	500	1000	5000	25250
Master of Computer Application	I	30	22500	3000	1500	3000	1500	3000	12000	1500	3000	15000	66000
	II	30	22500	3000		3000	1500		12000	1500	3000	15000	61500
	III	30	22500	3000		3000	1500		12000	1500	3000	15000	61500
M.Sc. Physics	I	30	22500	3000	1500	3000	1500	1500	12000	1500	3000	15000	64500
	II	30	22500	3000		3000	1500		12000	1500	3000	15000	61500
Chemistry	I	32	24000	3200	1600	3200	1600	1600	12800	1600	3200	16000	68800
	II	32	24000	3200		3200	1600		12800	1600	3200	16000	65600
Biosciences	I	20	15000	2000	1000	2000	1000	1000	8000	1000	2000	10000	43000
	II	20	15000	2000		2000	1000		8000	1000	2000	10000	41000
Geography	I	30	22500	3000	1500	3000	1500	1500	12000	1500	3000	15000	64500
	II	30	22500	3000		3000	1500		12000	1500	3000	15000	61500
Maths with Computer Science	I	25	18750	2500	1250	2500	1250	1250	10000	1250	2500	12500	53750
	II	25	18750	2500		2500	1250		10000	1250	2500	12500	51250
B.Sc.(Hons) Biotech.	I	30	22500	3000	1500	3000	1500	1500	12000	1500	3000	15000	64500
	II	30	22500	3000		3000	1500		12000	1500	3000	15000	61500
	III	30	22500	3000		3000	1500		12000	1500	3000	15000	61500
B.Sc. (Hons) Physics	I	40	30000	4000	2000	4000	2000	2000	16000	2000	4000	20000	86000
	II	40	30000	4000		4000	2000		16000	2000	4000	20000	82000
	III	40	30000	4000		4000	2000		16000	2000	4000	20000	82000
B.Sc. (Hons) Chemistry	I	40	30000	4000	2000	4000	2000	2000	16000	2000	4000	20000	86000
	II	40	30000	4000		4000	2000		16000	2000	4000	20000	82000
	III	40	30000	4000		4000	2000		16000	2000	4000	20000	82000
B.Sc. (Hons) Maths	I	40	30000	4000	2000	4000	2000	2000	16000	2000	4000	20000	86000
	II	40	30000	4000		4000	2000		16000	2000	4000	20000	82000
	III	40	30000	4000		4000	2000		16000	2000	4000	20000	82000
B.A. (Hons) Maths	I	30	22500	3000	1500	3000	1500	1500	12000	1500	3000	15000	64500
	II	30	22500	3000		3000	1500		12000	1500	3000	15000	61500
	III	30	22500	3000		3000	1500		12000	1500	3000	15000	61500

Course	Part	Total Seat	Tut./Annual		Enrol.Fee	Med. I.Card			Exams.Fee	Garden Fee	Lib.		TOTAL
			Fee	Adm.Fee		Fee	Syll/Sess.Fee	Fee			Fee	Lab. Fee	
BA./B.Sc. (Hons) Geography	I	50	37500	5000	2500	5000	2500	2500	20000	2500	5000	25000	107500
	II	50	37500	5000		5000	2500		20000	2500	5000	25000	102500
	III	50	37500	5000		5000	2500		20000	2500	5000	25000	102500
B.Sc. Bio Sciences	I	25	18750	2500	1250	2500	1250	1250	10000	1250	2500	12500	53750
	II	25	18750	2500		2500	1250		10000	1250	2500	12500	51250
	III	25	18750	2500		2500	1250		10000	1250	2500	12500	51250
B.Sc. With Instrumentation	I	15	11250	1500	750	1500	750	750	6000	750	1500	7500	32250
	II	15	11250	1500		1500	750		6000	750	1500	7500	30750
	III	15	11250	1500		1500	750		6000	750	1500	7500	30750
B.Sc.	I	45	33750	4500	2250	4500	2250	2250	18000	2250	4500	22500	96750
	II	45	33750	4500		4500	2250		18000	2250	4500	22500	92250
	III	45	33750	4500		4500	2250		18000	2250	4500	22500	92250
<b>TOTAL</b>		<b>1359</b>	<b>1026750</b>	<b>135900</b>	<b>26600</b>	<b>135900</b>	<b>67950</b>	<b>32600</b>	<b>543600</b>	<b>67950</b>	<b>135900</b>	<b>679500</b>	<b>2852650</b>

Course	Part	Total Seat	Tut./Annual		Enrol Med. I.Card			Exams Garden		Lib.		TOTAL		
			Fee	Adm.Fee	Fee	Fee	Fee	Syll/Sess.Fee	Fee	Fee	Fee		Lab. Fee	
<b>Faculty of Law</b>					<b>750</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>400</b>	<b>50</b>	<b>100</b>	<b>1650</b>
LL.M.	I	20	15000	2000	1000	2000	1000	1000	8000	1000	2000			33000
	II	20	15000	2000		2000	1000		8000	1000	2000			31000
			<b>2000</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>1000</b>	<b>50</b>	<b>100</b>			3500
B.A.,LL.B.(Hons)	I	60	120000	6000	3000	6000	3000	3000	60000	3000	6000			210000
	II	60	120000	6000		6000	3000		60000	3000	6000			204000
	III	60	120000	6000		6000	3000		60000	3000	6000			204000
	IV	60	120000	6000		6000	3000		60000	3000	6000			204000
	V	60	120000	6000		6000	3000		60000	3000	6000			204000
<b>FACULTY TOTAL</b>		<b>340</b>	<b>630000</b>	<b>34000</b>	<b>4000</b>	<b>34000</b>	<b>17000</b>	<b>4000</b>	<b>316000</b>	<b>17000</b>	<b>34000</b>			<b>0 1090000</b>
<b>ATWS</b>			<b>750</b>	<b>100</b>	<b>50</b>		<b>50</b>	<b>100</b>	<b>200</b>					<b>1250</b>
Certificate course in Uzbek	I	10	7500	1000	500		500	1000	2000					12500
<b>Centre for Management Studies</b>			<b>2000</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>400</b>	<b>50</b>	<b>100</b>	<b>300</b>		<b>3250</b>
MBA (Full Time)	I	44	88000	4400	2200	4400	2200	4400	17600	2200	4400	13200		143000
	II	44	88000	4400		4400	2200		17600	2200	4400	13200		136400
<b>TOTAL</b>		<b>88</b>	<b>176000</b>	<b>8800</b>	<b>2200</b>	<b>8800</b>	<b>4400</b>	<b>4400</b>	<b>35200</b>	<b>4400</b>	<b>8800</b>	<b>26400</b>		<b>279400</b>
<b>N.M.Centre for Peace &amp; Conflict Resolution</b>			<b>750</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>400</b>	<b>50</b>	<b>150</b>			<b>1700</b>
P.G.Dip. In Conflict Analysis & Peace Buidling	1	25	18750	2500	1250	2500	1250	1250	10000	1250	3750			42500

Course	Part	Tot./Annual Seat Fee	Adm.Fee	Enrol .Fee	Med.I.Card Fee	Syll/Sess.Fee	Exams. Fee	Lib. Fee	Lab Fee	Electc.	TOTAL		
<b>Jamia School (Morning)</b>													
Jamia Nursery School			<b>150</b>	<b>100</b>		<b>100</b>							
		100	15000	10000		10000					35000		
		100	15000	10000		10000					35000		
			<b>100</b>	<b>50</b>	<b>100</b>	<b>40</b>	<b>25</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>		
Jamia Middle School	I	124		12400		12400	4960	3100		6200	6200	6200	51460
	II	144		14400		14400	5760	3600		7200	7200	7200	59760
	III	148		14800		14800	5920	3700		7400	7400	7400	61420
	IV	168		16800		16800	6720	4200		8400	8400	8400	69720
	V	141		14100		14100	5640	3525		7050	7050	7050	58515
	VI	165		16500		16500	6600	4125		8250	8250	8250	68475
	VII	112		11200		11200	4480	2800		5600	5600	5600	46480
	VIII	123		12300	6150	12300	4920	3075	12300	6150	6150	6150	69495
			<b>600</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>40</b>	<b>50</b>	<b>400</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>1540</b>
Jamia Sr. Sec. School	IX	225	135000	22500		22500	9000	11250	90000	11250	22500	11250	335250
	X	134	80400	13400	6700	13400	5360		53600	6700	13400	6700	199660
			<b>720</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>40</b>	<b>50</b>	<b>400</b>	<b>50</b>	<b>250</b>	<b>50</b>	<b>1810</b>
	XI Art	115	82800	11500		11500	4600	5750	46000	5750		5750	173650
	XI Com	89	64080	8900		8900	3560	4450	35600	4450		4450	134390
	XI Sc	132	95040	13200		13200	5280	6600	52800	6600	33000	6600	232320
	XII Art	64	46080	6400	3200	6400	2560		25600	3200		3200	96640
	XII Com	58	41760	5800	2900	5800	2320		23200	2900		2900	87580
	XII Sc.	79	56880	7900	3950	7900	3160		31600	3950	19750	3950	139040
<b>TOTAL</b>		<b>2221</b>	<b>632040</b>	<b>222100</b>	<b>22900</b>	<b>222100</b>	<b>80840</b>	<b>56175</b>	<b>370700</b>	<b>101050</b>	<b>144900</b>	<b>101050</b>	<b>1953855</b>

# 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	8	1	12	17	24	2	27	21	112
Reader	11	6	11	26	28	3	17	21	123
Sr. Lecturer	--	21	8	17	17	--	10	10	83
Lecturer	16	13	20	33	16	4	15	18	135
Instructor	--	4	7	--	--	--	--	3	14
Others	--			--	--	--	--	--	--
<b>Total</b>	<b>35</b>	<b>45</b>	<b>58</b>	<b>93</b>	<b>85</b>	<b>9</b>	<b>69</b>	<b>73</b>	<b>467</b>

## Number of Teachers in Jamia Schools &amp; Balak Mata Centre

Designation	Jamia Sr. Sec. School	Jamia Middle School	Nursery School	Balak Mata Centre	Total
Principal	1	1	--	--	2
Vice-Principal			--	--	--
Director	--	--	1	1	2
Lecturer (Schools)	33	--	--	--	33
T.G.T.	19	27	--	--	46
Others				10	10
Primary Teachers	--	19	7	--	26
Asstt. Teachers	--	--	--	--	0
Nursery Teachers	--	--		4	4
Part Time/Ad-hoc Teacher	--	--	--	--	0
<b>Total :</b>	<b>53</b>	<b>47</b>	<b>8</b>	<b>15</b>	<b>123</b>

Total : (University Sector) 467

Total : (School Sector) 123

**Grand Total** 590



Grade wise strength of Non -Teaching Staff

Category	Staff Strength
Gr – A	51
Gr – B	46
Gr - C	438
Gr – D	490
<b>Total :</b>	<b>1025</b>
Temporary Status Daily Wagers	87
Daily Wagers	118
<b>Total :</b>	<b>205</b>
<b>Grand Total :</b>	<b>1230</b>

## X PLAN PERFORMANCE AT A GLANCE 31.8.2005

(Figure in Lakhs)

Head of Expenditure	Original Allocation	Grant Received	Expenditure
<b>A. University Sector</b>			
Building	936.19		369.24
Salaries	210.00		19.09
Equipment	199.95		140.51
Books Journals	138.50		96.51
School Sector			--
Others			--
-Campus Dev.	200.00		124.78
-Health Centre	20.00		--
-Games	10.00		--
-Miscellaneous	15.00		11.53
-Finance & Accounts	10.00		4.53
<b>Total</b>	<b>1,739.64</b>		<b>766.19</b>
<b>B. Engineering Sector</b>			
Buildings	70.00		47.53
Equipment	325.00		201.00
Books & Journals	90.00		31.71
Staff	47.00		12.83
Others	17.00		9.39
<b>Total</b>	<b>549.00</b>		<b>302.46</b>
<b>C. MCRC</b>			
Buildings	36.00		
Books & journals	10.00		2.27
Staff	25.20		8.32
<b>Total</b>	<b>71.20</b>		<b>10.59</b>
<b>Grand Total (A+B+C)</b>	<b>2,359.84</b>	<b>1,144.00</b>	<b>1,079.24</b>

## STRENGTH OF Ph.D. STUDENTS

Faculty/Department	Male	Female	Total	SC		ST	
				Male	Female	Male	Female
<b>Faculty of Humanities &amp; Languages</b>							
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	-	-	-
<b>Total</b>	<b>143</b>	<b>79</b>	<b>222</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Faculty of Social Sciences</b>							
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	-	-	-	-
<b>Total</b>	<b>69</b>	<b>91</b>	<b>160</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Faculty of Education</b>							
I.A.S.E.	21	26	47	1	1	-	-
Foundation of Education	6	16	22	-	-	-	1
<b>Total</b>	<b>27</b>	<b>42</b>	<b>69</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>

Faculty/Department	Male	Female	Total	SC		ST	
				Male	Female	Male	Female
<b>Faculty of Natural Sciences</b>							
Physics	14	2	16	-	-	-	-
Chemistry	14	15	29	1	-	-	-
Bio Sciences	49	23	72	2	1	-	-
Mathematics	11	4	15	-	-	-	-
Geography	41	15	56	-	-	-	-
Computer Science	6	3	9	-	-	-	-
<b>Total</b>	<b>135</b>	<b>62</b>	<b>197</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>

**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	-	-	-	-
<b>Total</b>	<b>49</b>	<b>6</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>M.C.R.C.</b>	11	2	13				
<b>Total</b>	<b>11</b>	<b>2</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Grant Total :	Male	441
	Female	<u>286</u>
		<u>727</u>