

# Financial Estimates

RBE 2010-2011 & BE 2011-2012



**JAMIA MILLIA ISLAMIA**

**(A CENTRAL UNIVERSITY)**

**Maulana Mohammad Ali Jauhar Marg**

**New Delhi-110025**

## **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 2011-12.

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 REVISED BUDGET ESTIMATES FOR THE YEAR 2010-2011**

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

<b>Part – I - Non-Plan (Maintenance) Budget</b>	Dealing with the receipts & expenditure connected with the Non Plan budget of the University.
<b>Part – II - Plan: General Development and Merged Plan Scheme</b>	Dealing with the expenditure on the general 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 expenditure incurred against such grants.
<b>Part – IV - Provident Fund</b>	Dealing with GPF/CPF subscribers approximately 1641 and NPS subscribers 567.
<b>Part – V - Deposits</b>	Dealing with the deposit accounts of Staff , Students & the accounts of the Self Financing Courses etc.

## BUDGETED EXPENDITURE AT A GLANCE

HEAD OF ACCOUNT	ACTUALS 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
Part – I – Non-Plan (Maintenance) Budget	15,192.15	16,712.10	16,317.95	19,015.75
Part – II – Plan Budget (Progressive Expenditure up to 31.03.10)	12,477.58	--	5,129.87	4,010.05
Part III – Earmarked Budget	2,344.35	766.72	2,553.06	1,045.15
Part IV – Provident Fund Budget	4,531.03	3,315.00	3,490.00	4,425.85
Part V – Deposit Budget	1,842.63	1,735.82	2,064.45	2,064.45
<b>TOTAL :</b>	<b>36,387.74</b>	<b>22,529.64</b>	<b>29,555.33</b>	<b>30,561.25</b>

(Rs. In Lakhs)

**B.E. 2010-11 Compared with R.B.E. 2010-11**  
**A Consolidated General View**

HEAD OF ACCOUNT	(Rs. In Lakhs)			
	Budget Estimates 2010-2011		Revised Estimates 2010-2011	
	Receipts	Expenditure	Receipts	Expenditure
Part – I – Non-Plan (Maintenance) Budget	16,712.10	16,712.10	16,317.95	16,317.95
Part – II – Plan Budget	--	--	4,010.10	5,129.87
Part III – Earmarked Budget	815.50	766.72	2,642.37	2,553.06
Part IV – Provident Fund Budget	3,315.00	3,315.00	3,490.00	3,490.00
Part V – Deposit Budget	1,961.29	1,735.82	2,064.45	2,064.45
<b>TOTAL :</b>	<b>22,803.89</b>	<b>22,529.64</b>	<b>28,524.87</b>	<b>29,555.33</b>

**B.E. 2011-12 Compared with R.B.E. 2010-11**  
**A Consolidated General View**

(Rs. in lakhs)

<b>HEAD OF ACCOUNT</b>	<b>Revised Estimates 2010-2011</b>		<b>Budget Estimates 2011-2012</b>	
	<b>Receipts</b>	<b>Expenditure</b>	<b>Receipts</b>	<b>Expenditure</b>
Part – I – Non-Plan (Maintenance) Budget	16,317.95	16,317.95	19,015.75	19,015.75
Part – II – Plan Budget	4,010.10	5,129.87	4,010.05	4,010.05
Part III – Earmarked Budget	2,642.37	2,553.06	1,665.20	1,045.15
Part IV – Provident Fund Budget	3,490.00	3,490.00	4,425.85	4,425.85
Part V – Deposit Budget	2,064.45	2,064.45	2,064.45	2,064.45
<b>TOTAL :</b>	<b>28,524.87</b>	<b>29,555.33</b>	<b>31,181.30</b>	<b>30,561.25</b>



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

Revised Estimates 2010-11 compared with the approved Budget Estimates 2010-11.

HEAD OF ACCOUNT	APPROVED B.E. 2010-2011	R.B.E. 2010-2011	Remarks
<b>A. <u>RECEIPT</u></b>			
a. University's own receipt	1,179.10	1,408.21	
b. Ceiling of Grant from UGC	15,533.00	14,909.74	
<b>TOTAL :</b>	<b>16,712.10</b>	<b>16,317.95</b>	
<b>B. <u>EXPENDITURE</u></b>			
a. Salaries & Allowances	11,708.15	10,900.00	
b. Pension & Retirement Benefits	1,222.74	1,482.11	
c. (i) Other than Salaries	3,481.21	3,739.64	Increase due to normal price rise
ii) Repair of Old Building	200.00	--	
iii) Property Tax & Arrears	100.00	100.00	
iv) Recoverable Balance	--	96.20	
<b>TOTAL :</b>	<b>16,712.10</b>	<b>16,317.95</b>	

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

Budget Estimates 2011-12 compared with the Revised Estimates 2010-2011.

HEAD OF ACCOUNT	Revised Estimates 2010-2011	Budget Estimates 2011-2012	Remarks
<b>A. RECEIPTS</b>			
1. Fees from Students	434.11	434.11	
2. Publications	621.60	621.60	
3. Land & Building	67.00	67.00	
4. Other Income	285.50	285.50	
<b>Total</b>	<b>1,408.21</b>	<b>1,408.21</b>	
<b>A. EXPENDITURE</b>			
1. Salaries	10,900.00	13,483.48	Normal increase due to normal increment
2. Pension & Retirement Benefits	1,482.11	1330.13	
3. Other than Salaries	3,739.64	4,102.14	Normal increase due to price rise
(i) Repair of Old Building	--	--	
(ii) Property Tax & Arrears	100.00	100.00	
(iii) Recoverable balance as per Utilization Certificate 2009-10	96.20	--	
<b>Total</b>	<b>16,317.95</b>	<b>19,015.75</b>	

## **PART - I**

### **NON-PLAN BUDGET**

## JAMIA MILLIA ISLAMIA, NEW DELHI - 110 025

### SUMMARY OF REVISED BUDGET ESTIMATE FOR THE YEAR 2010-2011 & BUDGET ESTIMATE 2011-2012

HEAD OF ACCOUNT	(Rupees in lakhs)				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
<b>A. RECEIPT</b>					
a. University's own Receipt	1,320.37	1,179.10	823.34	1,408.21	1,408.21
b. Ceiling of Grant from U.G.C.	13,775.58	15,533.00	6,419.01	15,678.04	17,807.54
<b>TOTAL :</b>	<b>15,095.95</b>	<b>16,712.10</b>	<b>7,242.35</b>	<b>17,086.25</b>	<b>19,215.75</b>
<b>B. EXPENDITURE</b>					
a. (i) Salaries & Allowances (T & N.T Staff) (including personal claims)	8,661.47	11,708.15	4,790.80	11,468.30	13,483.48
(ii) Arears of Salaries on account of sixth pay commission Commission	2,088.40	--	--	--	--
b. (i) Pension and Retirement Benefits	951.85	1,222.74	655.59	1,482.11	1,330.13
(ii) Arears of Pension on account of sixth pay commission Commission	283.81	--	--	--	--
c. (i) Other than Salary	2,621.50	3,481.21	1,254.87	3,739.64	4,102.14
(ii) Special Asstt. For Repair of old Building Road & Electric Installation	--	200.00	--	200.00	200.00
(iii) Property Tax	(-)82.51	100.00	86.68	100.00	100.00
d. Recoverable balance as per Utilization Certificate 2009-2010	585.12	--	--	96.20	--
<b>TOTAL :</b>	<b>15,192.15</b>	<b>16,712.10</b>	<b>6,787.94</b>	<b>17,086.25</b>	<b>19,215.75</b>

**SUMMARY - INTERNAL RECEIPT**

<b>HEAD OF ACCOUNT</b>	<b>ACTUALS</b>	<b>APPROVED</b>	<b>ACTUALS</b>	<b>R.B.E.</b>	<b>B.E.</b>
	<b>2009-2010</b>	<b>B.E. 2010-2011</b>	<b>UPTO 30.09.2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
A. Fees from Students	37,744,630	40,120,000	32,163,224	43,410,790	43,410,790
B. Publication	62,534,062	42,700,000	37,685,389	62,160,000	62,160,000
C. Land & Building	5,319,334	7,160,000	2,778,015	6,700,000	6,700,000
D. Other Income	26,439,371	27,930,000	9,707,830	28,550,000	28,550,000
<b>TOTAL :</b>	<b>132,037,397</b>	<b>117,910,000</b>	<b>82,334,458</b>	<b>140,820,790</b>	<b>140,820,790</b>

## REVISED BUDGET ESTIMATE FOR THE YEAR 2010-2011 & BUDGET ESTIMATE 2011-2012

(Internal Receipts)

HEAD OF ACCOUNT	ACTUALS 2009-2010	APPROVED B.E. 2010-2011	ACTUALS UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>A. FEE FROM STUDENTS</b>					
TUITION FEE	10,086,944	14,225,000	12,860,561	16,497,540	16,497,540
ADMISSION FEE	1,348,300	1,397,000	1,281,100	1,414,950	1,414,950
ENROLLMENT FEE	313,050	293,000	172,900	277,000	277,000
LIBRARY FEE	3,220,900	2,341,000	1,984,340	2,314,800	2,314,800
LABORATORY FEE	3,830,450	2,545,000	2,230,250	2,648,400	2,648,400
ANNUAL FEE : M. SCHOOL/S.S. SCHOOL	383,000	350,000	325,300	380,000	380,000
ANNUAL FEE : NURSERY SCHOOL	29,100	25,000	39,000	50,000	50,000
ADULT & CRAFT FEE B.M.C.	18,470	25,000	17,000	25,000	25,000
NURSERY FEE B.M.C.	49,300	25,000	--	50,000	50,000
PRIMARY FEE B.M.C.	600	21,000	--	20,000	20,000
REGISTRATION FEE	39,250	100,000	6,000	50,000	50,000
ANNUAL EXAMINATION FEE	14,449,785	15,000,000	9,387,044	15,000,000	15,000,000
MARKSHEET/CERTIFICATE FEE	--	120,000	79,075	120,000	120,000
IDENTITY CARD FEE	916,440	719,000	569,410	715,175	715,175
MEDICAL FEE	1,287,000	1,305,000	1,024,300	1,299,400	1,299,400
GARDEN FEE	715,250	700,000	448,600	538,950	538,950
INCOME FROM U.C.C.	224,566	110,000	79,485	110,000	110,000
FINE/MISC FEE	425,435	350,000	407,859	425,000	425,000
SYLLABUS FEE	406,790	469,000	844,700	974,575	974,575
SUPERVISION FEE Ph.D	--	--	406,300	500,000	500,000
<b>TOTAL :</b>	<b>37,744,630</b>	<b>40,120,000</b>	<b>32,163,224</b>	<b>43,410,790</b>	<b>43,410,790</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
<b>B. PUBLICATIONS</b>					
1. Sale of Application Forms for Vacant Post	486,835	500,000	65,350	100,000	100,000
2. Sale of Syllabus and Question Papers etc.	5,840	150,000	2,300	10,000	10,000
3. Sale of Prospectus including Admission Forms, Test Fee	62,000,789	42,000,000	37,592,265	62,000,000	62,000,000
4. Subscription - Jamia Monthly	40,598	50,000	25,474	50,000	50,000
<b>TOTAL :</b>	<b>62,534,062</b>	<b>42,700,000</b>	<b>37,685,389</b>	<b>62,160,000</b>	<b>62,160,000</b>
<b>C. LAND &amp; BUILDING</b>					
1. Hostel Room Rent	1,116,500	1,300,000	609,400	1,300,000	1,300,000
2. License fee	2,108,184	3,000,000	1,403,365	3,000,000	3,000,000
3. Hire Charge of Auditorium/Play Ground	213,000	1,000,000	389,900	500,000	500,000
4. Electricity & Water Charges from students	1,881,650	1,860,000	375,350	1,900,000	1,900,000
<b>TOTAL :</b>	<b>5,319,334</b>	<b>7,160,000</b>	<b>2,778,015</b>	<b>6,700,000</b>	<b>6,700,000</b>
<b>D. OTHER INCOME</b>					
1. Interest on Maintenance Grant	10,325,528	16,100,000	5,701,527	11,100,000	11,100,000
2. Maintenance Charges from Self Finance Courses	7,625,812	4,500,000	--	8,000,000	8,000,000
3. Misc. Receipts (Tender Forms/Waste Papers etc.)	5,092,815	3,500,000	1,871,573	5,000,000	5,000,000
4. Overhead Charges from Projects	--	600,000	83,750	600,000	600,000
5. Income from IGNOU Study Centre	157,500	350,000	125,000	200,000	200,000
6. Medical Contribution from Employees	2,807,459	2,500,000	1,719,760	3,000,000	3,000,000
7. Income from Consultancy Charges	338,476	375,000	138,339	375,000	375,000
8. R.T.I. Fees	12,261	5,000	6,646	10,000	10,000
9. Dividend from Maktaba Jamia Ltd	42,718	--	--	45,000	45,000
10. Income from Royalty	36,802	--	--	100,000	100,000
11. Income from dental College	--	--	61,235	120,000	120,000
<b>TOTAL :</b>	<b>26,439,371</b>	<b>27,930,000</b>	<b>9,707,830</b>	<b>28,550,000</b>	<b>28,550,000</b>
<b>GRAND TOTAL :</b>	<b>132,037,397</b>	<b>117,910,000</b>	<b>82,334,458</b>	<b>140,820,790</b>	<b>140,820,790</b>

**REVISED BUDGET ESTIMATES FOR THE YEAR 2010-2011 AND BUDGET ESTIMATE FOR THE YEAR 2011-2012**

**(RETIREMENT BENEFITS)**

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
(a) Pension	87,459,900	60,151,500	35,015,048	77,862,176	84,000,000
(b) Commuted value of pension	4,055,221	14,531,712	6,350,846	13,969,646	5,798,014
(c) Gratuity	5,661,465	13,606,229	9,052,239	12,314,749	5,534,898
(d) P.F. Contribution	19,785,749	16,900,000	9,182,330	33,400,000	33,400,000
(e) Encashment of Leave	3,704,512	9,384,538	5,959,048	10,364,656	3,980,205
(f) Leave Salary/ Pension Contribution	--	200,000	--	300,000	300,000
(g) Enchashment of leave Against LTC	2,898,683	7,500,000	--	--	--
<b>TOTAL :</b>	<b>123,565,530</b>	<b>122,273,979</b>	<b>65,559,511</b>	<b>148,211,227</b>	<b>133,013,117</b>



## REVISED BUDGET ESTIMATE FOR THE YEAR 2010-2011 & BUDGET ESTIMATE 2011-2012

### (SALARIES & ALLOWANCES)

HEAD OF ACCOUNT	ACTUALS 2009-2010	APPROVED B.E. 2010-2011	ACTUALS UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
1. Vice Chancellor's Office	3,653,835	4,001,384	1,866,153	3,814,365	4,025,192
2. P.V.C. Office	1,436,432	2,494,324	947,614	2,999,148	3,112,184
3. Registrar Office	39,241,785	41,794,028	20,007,349	41,715,459	45,788,995
4. Planning & Development Branch	3,743,900	4,239,096	2,046,291	4,330,031	5,514,736
5. Finance & Accounts Office	16,709,094	20,605,070	9,447,809	18,801,087	22,277,646
6. Internal Audit Office	1,455,262	2,233,039	739,735	1,259,791	2,180,312
7. Purchase & Inventory Control Office	1,854,519	2,034,840	1,096,199	1,590,646	2,056,320
8. Property & Estate Office including Legal Cell	25,942,867	29,454,600	16,055,453	30,363,908	31,999,375
9. Horticulture Deptt.	8,262,080	8,893,860	4,336,502	9,183,897	9,919,862
10. Dean Office F/Education	4,166,142	8,107,952	2,182,775	5,534,603	8,744,468
11. Deptt. of T.T.N.F. Education	16,085,826	21,037,508	8,221,274	18,747,735	23,792,964
12. Deptt. of Educational Studies	5,930,513	7,066,352	2,731,416	6,523,328	8,089,792
13. Jamia Community & Art Program	398,231	414,500	216,951	445,419	475,772
14. Institute of Advance Studies in Education(IASE)					
Teaching Staff	12,678,528	17,942,072	7,352,375	16,114,557	20,264,680
Non Teaching	773,959	1,230,116	417,435	1,445,523	1,795,596
15. Dean office faculty of Fine Arts	581,966	1,155,056	96,552	369,964	668,860

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
16. Department of Art History & Art Appreciation	2,677,618	3,692,884	1,508,286	3,465,770	4,334,344
17. Department of Painting	2,766,105	2,922,744	1,585,646	3,295,772	3,632,984
18. Department of Sculpture	2,622,357	3,755,872	1,300,143	3,203,829	4,288,952
19. Department of Applied Art	3,098,781	3,992,504	1,627,002	3,699,186	4,561,256
20. Department of Art Education	6,186,857	8,959,300	3,469,185	7,125,241	7,644,628
21. Dean office F/Humanity & Languages	6,483,022	7,125,896	3,501,481	7,999,466	9,037,036
22. Deptt. of Urdu	11,440,627	11,841,584	6,427,584	12,911,677	13,918,316
23. Deptt. of Islamic Studies	6,078,923	7,693,900	3,354,242	7,148,038	8,910,604
24. Deptt. of Arabic	8,570,219	9,261,752	4,737,150	9,543,931	10,201,268
25. Deptt. of Persian	6,224,330	7,076,924	3,078,699	6,355,693	8,442,532
26. Deptt. of English	11,133,439	12,711,568	6,206,566	13,017,478	14,290,124
27. Deptt. of History & Culture	13,379,842	15,856,300	7,523,408	15,996,815	18,896,768
28. Deptt. of Hindi	10,235,656	11,340,056	5,868,513	11,940,914	13,559,680
29. Udru Correspondence Course	978,255	891,724	533,931	790,295	1,024,816
Udru Correspondence Course NT	648,150	1,194,876	356,433	1,200,463	1,377,032
30. Dean Office F/Soc. Sc.	6,016,233	7,637,360	3,457,088	7,385,157	8,464,952
31. Deptt. of Pol. Sc.	11,784,891	13,053,824	6,384,482	13,318,169	14,835,608
32. Deptt. of Economics	8,942,125	9,734,964	5,200,293	9,797,912	10,566,200
33. Deptt. of Social Work	11,664,062	13,729,100	7,053,920	14,481,274	16,186,222

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
34. Deptt. of Sociology	8,065,443	10,441,996	4,328,100	9,567,763	11,935,332
35. Deptt. of Psychology	9,230,072	9,928,548	5,248,839	10,857,621	11,747,356
36. Deptt. of Commerce & Business Studies	6,104,005	7,611,120	3,280,992	7,246,483	8,706,620
37. <u>Deptt. of Adult &amp; Contd. Edu. &amp; Extn.</u>					
Teaching Staff	4,837,873	6,082,020	2,749,678	5,891,287	6,478,000
Non-Teaching Staff	1,202,857	1,458,880	717,267	1,557,332	1,839,688
38. Deptt. of Spl. Asst. (DSA)	3,173,634	3,121,068	982,012	2,323,624	3,110,020
39. Centre for Management Studies	3,008,807	3,184,552	1,773,894	3,896,493	4,232,436
40. <u>Dean Office F/Law</u>					
Teaching Staff	9,021,080	9,390,172	4,737,237	10,045,147	11,708,404
Non-Teaching Staff	1,921,447	2,674,004	812,218	1,890,459	2,177,856
41. Dean Office F/Nat. Sc.	16,913,629	20,220,336	9,906,172	20,732,080	23,028,836
42. Deptt. of Physics	13,999,690	13,962,008	8,395,682	16,569,933	17,951,436
43. Deptt. of Chemistry	11,505,377	13,715,140	6,490,407	14,174,042	16,603,116
44. Deptt. of Mathematics	12,643,825	15,432,738	6,719,970	14,500,702	16,472,088
45. Deptt. of Geography	13,374,215	14,499,134	6,956,988	13,772,111	15,447,380
46. Deptt. of Bio. Sc.	10,781,700	12,986,424	6,372,746	13,441,529	15,354,192
47. Deptt. of Computer Science	4,636,464	6,202,488	2,562,984	5,790,619	7,122,520
48. Dean Office F/Engg. & Tech.	6,782,226	9,382,116	3,895,341	8,583,945	10,430,612
49. Lab. Staff Engg. & Tech.	12,319,217	13,864,602	6,667,459	14,652,898	17,092,511
50. Deptt. of Civil Engg.	18,278,489	22,416,116	9,586,305	21,362,284	25,920,192

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
51. B.E. Part Time Degree Course	1,183,476	1,752,226	430,025	997,829	961,080
52. Deptt. of Mech. Engg.	15,726,873	20,359,568	9,987,587	21,544,142	24,895,060
53. Deptt. of Elect. Engg.	14,165,642	17,189,956	7,139,284	16,880,592	21,352,176
54. Deptt. of Electronics & Communications	6,296,612	8,300,004	3,857,729	7,814,080	8,531,572
55. Deptt. of Applied Sc. & Humanities	8,040,028	10,133,740	4,830,113	10,504,882	13,769,616
56. Deptt. of Computer Engineering	3,797,888	4,053,964	2,063,527	4,284,857	4,581,508
57. Faculty of Architecture & Ekistics	3,544,911	4,128,240	2,336,026	4,083,530	4,705,536
58. <u>Area Study Program of A.T.W.S.</u>					
Teaching Staff	8,064,934	10,516,592	4,135,209	9,859,478	11,306,432
Non-Teaching Staff	1,126,620	1,364,972	856,315	1,698,110	2,119,720
59. <u>University Polytechnic</u>					
Teaching Staff	28,160,669	30,437,904	15,565,305	33,024,789	37,416,464
Non-Teaching Staff	9,394,972	10,655,650	5,208,095	11,282,856	13,324,368
60. <u>Jamia Sr. Sec. School</u>					
Teaching Staff	19,966,961	21,649,148	11,161,636	23,640,327	25,558,140
Non-Teaching Staff	3,161,921	3,491,240	1,747,469	3,424,573	3,978,040
61. <u>Jamia Middle School</u>					
Teaching Staff	16,060,885	16,901,473	8,386,100	17,920,986	18,637,604
Non-Teaching Staff	2,204,021	1,971,268	1,354,934	2,124,628	2,277,084
62. Mushir Fatima <u>Nursery School</u>					
Teaching Staff	2,510,302	2,562,796	1,403,224	2,759,510	2,949,244
Non-Teaching Staff	1,122,651	1,198,088	619,821	1,276,159	1,388,628
63. <u>B.M.C. Matia Mahal</u>					
Teaching Staff	2,462,122	2,587,088	1,335,345	2,767,457	2,995,320
Non-Teaching Staff	974,158	1,200,060	631,193	1,139,269	1,400,940

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
64. <u>B.M.C. Qasab Pura</u>	567,349	593,124	311,346	596,138	631,164
65. <u>B.M.C. Beriwalla Bagh</u>	370,698	386,300	202,200	415,145	443,504
66. Controller of Exams	8,585,178	11,314,376	4,306,416	9,329,998	11,470,910
67. Ansari Health Centre	6,734,683	7,238,220	3,718,317	7,797,857	8,629,742
68. Dr. Zakir .Hussain Library	19,692,443	23,747,628	10,314,995	22,399,916	25,384,068
69. Building & Const. Deptt.	23,381,735	24,522,576	11,767,773	25,280,403	27,708,596
70. Publication Jamia Monthly	643,611	1,216,820	459,210	1,117,523	1,556,859
71. Zakir Hussain Institute of Islamic Studies					
Teaching	543,641	567,060	370,225	606,616	650,820
Non-Teaching	802,590	835,092	372,689	915,646	9,781,148
72. FTK Centre for Information Technology	3,425,875	3,718,032	2,105,265	4,370,005	4,911,392
73. Ansari Auditorium	1,396,979	1,776,438	665,260	1,391,728	1,474,348
74. Students Affair Section (Proctor Office)	7,019,219	7,779,164	3,799,382	7,862,232	8,701,076
75. DSW Office & Foreign Students Advisor	1,915,605	2,304,700	1,142,436	2,429,066	3,022,097
76. Central Games & Sports	3,022,268	3,172,108	1,625,827	3,315,091	3,635,308
77. N.C.C. Office	443,591	602,240	245,973	553,160	690,380
78. S.R.K. Hostel	2,180,174	2,187,428	1,120,400	2,150,892	2,392,568
79. G.P. Girls Hostel	1,248,000	1,514,072	712,375	1,332,257	1,528,806
80. Kellat House	1,000,200	1,123,176	556,185	1,112,831	1,282,048
81. Nelson Mandela Centre for Peace & Conflict Resolution	3,931,835	4,289,208	1,323,752	4,770,089	5,599,004

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
82. Media Coordinator	497,364	982,048	--	360,392	1,094,184
83. Training & Placement office	1,060,086	1,104,808	576,186	1,192,063	1,282,856
84. Salary Sub & Adhoc Staff	267,987	7,700,000	--	7,000,000	7,200,000
85. N.S.S	--	238,308	--	82,904	261,720
86. Students Union Office	--	108,396	--	37,744	119,280
87. <u>Honorarium</u>					
Teaching	5,417,391	11,000,000	3,740,199	15,000,000	16,000,000
Non-Teaching Staff	2,236,647	6,000,000	1,244,871	7,500,000	8,000,000
88. Temporary & Seasonal Staff	44,935,575	71,000,000	29,486,304	71,000,000	72,000,000
89. Sanitation Unit	8,091,977	8,944,470	4,243,985	8,878,203	10,078,692
90. <u>Bonus</u>					
Teaching	217,692	2,200,000	--	1,000,000	1,500,000
Non-Teaching	3,612,317	4,200,000	--	5,000,000	6,000,000
91. <u>Provision for Successive Payment of two installments of DA</u>					
Teaching	9,562,390	30,000,000	5,794,696	40,000,000	60,000,000
Non-Teaching	1,773,615	20,000,000	3,946,463	30,000,000	45,000,000
92. Provision For Arrears for PhD, M.Phil etc increments	3,920,366	80,000,000	563,914	10,000,000	11,000,000
93. Provision for Visiting Professor	--	1,000,000	--	2,000,000	2,000,000
94. Provision for Chairs	830,048	10,000,000	2,215,952	10,000,000	11,000,000
95. AJK Mass Communication Research Centre	43,818,107	53,249,588	25,135,122	49,731,054	60,930,268
<b>TOTAL :</b>	<b>802,759,363</b>	<b>1,098,819,748</b>	<b>448,236,881</b>	<b>1,046,329,900</b>	<b>1,227,348,041</b>
<b>96. Personal claims of Employees</b>					
1. Children Education Allowances	15,183,276	16,830,000	1,985,976	20,000,000	22,000,000
2. Medical reimbursement	38,531,495	40,700,000	20,608,585	50,000,000	60,000,000
3. TA/DA of Employee	1,620,131	3,025,000	702,710	3,000,000	4,000,000
4. L.T.C.	8,053,839	11,440,000	5,014,124	20,000,000	25,000,000
4. Enchashment of Leave Against LTC	--	--	2,531,682	7,500,000	10,000,000
<b>TOTAL :</b>	<b>63,388,741</b>	<b>71,995,000</b>	<b>30,843,077</b>	<b>100,500,000</b>	<b>121,000,000</b>
<b>GRAND TOTAL :</b>	<b>866,148,104</b>	<b>1,170,814,748</b>	<b>479,079,958</b>	<b>1,146,829,900</b>	<b>1,348,348,041</b>

**SUMMARY OF THE REVISED BUDGET ESTIMATE FOR THE YEAR 2010-2011 & BUDGET ESTIMATE 2011-2012  
(OTHER THAN SALARIES)**

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
1. Vice Chancellor's Office	1,130,840	1,616,500	454,021	1,500,000	1,644,000
2. P.V.C. Office	--	212,300	1,780	213,000	234,300
3. Registrar Office	12,029,353	14,573,000	9,212,261	14,910,000	16,366,000
4. O.S.D. (Estate)	12,213	19,500	2,574	20,000	21,700
5. Planning & Development Branch	22,011	33,000	4,591	30,000	33,000
6. Finance & Accounts Office	1,573,129	2,485,500	1,846,206	3,355,500	3,054,500
7. Internal Audit Office	41,525	38,500	14,972	45,000	49,500
8. Office of the Public Information Officer	24,997	44,000	20,702	68,000	74,800
9. Purchase & Inventory Control Office	6,697,039	9,719,000	3,359,217	8,656,000	9,521,000
10. Property & State Office	99,034	131,000	52,962	621,000	682,100
11. Horticulture Deptt.	1,135,545	1,266,100	479,221	1,275,000	1,402,500
12. Vigilance Cell	0	66,000	--	66,000	72,600
13. Legal Cell	2,611,154	3,025,000	1,158,049	1,705,000	1,875,500
14. Dean Office F/Edu	88,432	137,500	39,855	125,000	137,500
15. Deptt. of T.T. & N.F. Education	154,207	219,000	46,365	197,000	215,700
16. Deptt. of Educational Studies	57,991	67,200	26,389	65,000	70,500

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
17. Faculty of Fine Arts	83,654	124,300	15,098	125,000	137,500
18. Deptt. of Painting	58,487	153,000	13,916	153,000	167,300
19. Deptt. of Sculpture	54,939	106,800	7,000	106,000	115,600
20. Deptt. of Applied Art	113,613	106,800	21,984	120,000	131,000
21. Deptt. of Art Education	92,254	175,000	9,400	170,000	186,000
22. Deptt. of Graphic Art	59,087	106,800	2,000	106,000	115,600
23. Deptt. of Art History & Art Appreciation	15,977	106,800	0	106,000	115,600
24. Dean, Faculty of Humanities & Languages	139,439	192,500	61,374	171,000	188,100
25. Deptt. of Urdu	41,794	87,000	13,648	110,000	120,000
26. Deptt. of Islamic Studies	29,269	35,300	5,520	29,000	30,900
27. Deptt. of Arabic	24,425	48,500	10,305	55,000	59,500
28. Deptt. of Persian	53,149	60,600	12,624	52,000	56,200
29. Deptt. of English & Modern European Lang.	68,452	98,000	35,380	100,000	109,000
30. Deptt. of Tourism, Hotel, Hospitality & Heritage	35,664	48,400	17,649	44,000	48,400
31. Deptt. of History & culturei	80,495	105,700	28,027	119,000	129,900
32. Deptt. of Hindi	30,591	161,800	17,350	90,000	98,000
33. Urdu Correspondence Course (Distance Edu.)	293,956	506,000	76,616	460,000	506,000
34. Dean Office F/O. Social Sciences	123,204	197,000	58,603	170,000	187,000
35. Deptt. of Poliotical Science	58,227	87,000	19,868	90,000	98,000



HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
36. Deptt. of Economics	424,786	890,000	117,144	960,000	1,055,000
37. Deptt. of Social Work	206,648	289,300	92,927	240,000	263,000
38. Deptt. of Sociology	53,931	164,000	27,909	100,000	109,000
39. Deptt. of Psychology	100,819	142,000	8,271	190,000	208,000
40. Deptt. of Commerce & Business Studies	231,587	582,000	82,428	660,000	680,000
41. Deptt. of Adult & Contg. Edu. Master Degree Course	134,637	291,500	24,092	280,000	308,000
42. Dean office F/Law	362,650	664,500	126,768	1,535,000	1,687,500
43. Dean office F/Nat. Sc.	215,888	220,000	29,320	220,000	242,000
44. Deptt. of Physics	1,103,318	1,694,000	524,211	1,550,000	1,705,000
45. Deptt. of Chemistry	1,808,392	2,494,800	236,203	3,110,000	3,421,000
46. Centre for Management Studies	483,230	860,200	124,055	680,000	748,000
47. Deptt. of Mathematics	417,094	542,400	21,533	543,000	596,300
48. Deptt. of Geography	477,651	664,500	2,253	664,000	729,400
49. Deptt. of Bio. Sc.	1,862,709	2,475,760	878,887	2,252,000	2,476,200
50. Deptt. of Computer Sciences	167,799	202,500	112,231	210,000	230,000
51. Deptt. of Bio-Technology	896,006	1,385,000	116,447	1,030,000	1,132,000
52. Dean Office F/Engg. & Tech.	478,297	618,200	146,219	600,000	660,000
53. University Placement Cell	154,847	341,000	120,897	340,000	374,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
54. Examination UnitT (Faculty of Engg. & Tech.)	2,662,579	4,812,500	969,730	3,900,000	4,290,000
55. Deptt. of Civil Engg.	737,883	985,600	231,787	975,000	1,071,500
56. Part Time B.E. Civil Engg.	824,932	1,168,200	4,769	1,015,000	1,116,500
57. Deptt. of Mech. Engg.	631,296	632,500	120,119	1,750,000	1,925,000
58. Deptt. of Electrical Engg.	158,403	440,000	25,530	440,000	484,000
59. Dept.. of Applied Sc.	784,554	1,034,000	133,212	760,000	836,000
60. Deptt. of Electronics & Communications	233,209	390,600	595	335,000	367,500
61. Deptt. of Computer Engineering	214,834	285,000	16,030	270,000	296,000
62. Faculty of Architecture & Ekistics	847,654	1,859,000	343,692	1,763,000	1,938,300
63. University Polytechnic	1,807,589	2,039,500	1,322,055	3,340,000	3,673,000
64. Jamia Sr. Sec. School	600,096	814,000	125,621	699,000	768,900
65. Jamia Middle School	202,334	290,400	63,823	291,000	320,100
66. Mushir Fatma Nursery School	79,167	143,000	28,655	430,000	473,000
67. Abdul Ghaffar Madholvi School Library	272,633	330,000	161,525	350,000	385,000
68. B.M.C. Matia Mahal	211,806	413,600	130,574	625,000	687,500
69. B.M.C. Qasab Pura	110,691	112,200	26,461	130,000	143,000
70. B.M.C. Beriwala Bagh	100,718	121,000	49,474	135,000	148,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
71. Centre for Information Technology	7,133,382	10,456,300	8,981,690	21,679,000	23,843,300
72. Ansari Auditorium	46,300	66,000	7,103	60,000	66,000
73. Controller of Exam.	38,024,390	42,845,000	27,124,893	45,350,000	49,885,000
74. Ansari Health Centre	7,454,376	10,098,000	3,258,721	9,780,000	10,428,000
75. Dr. Z.H. Library	7,237,043	10,512,500	1,415,148	10,395,000	11,420,000
76. Building Deptt.	107,018,592	128,067,500	45,085,642	132,775,000	146,052,500
77. Publication Jamia Monthly	544,447	689,700	81,726	690,000	759,000
78. Academy of Third World Studies (A.T.W.S.)	1,376,951	3,960,000	149,139	4,025,000	4,427,500
79. Student Affair Section (Proctor Office)	519,109	428,000	179,957	390,000	424,700
80. D.S.W. Office	124,266	187,000	61,831	170,000	187,000
81. Foreign Student Advisor	66,125	82,500	20,022	75,000	82,500
82. Security Centre	51,000	60,500	67,783	60,000	66,000
83. Central Games & Sports	530,730	616,000	0	666,000	732,600
84. Consultant-cum-Advisor (Sports)	13,170		7,461	25,000	27,500
85. N.C.C. Office	165,000	236,500	29,289	260,000	286,000
86. Provost Office	79,986	132,000	25,055	150,000	165,000
87. Merit Scholarship	1,012,000	2,057,000	41,500	1,982,000	2,180,200
88. University Employment Bureau	--	11,000	--	10,000	11,000
89. Majlis-e-Dinyat	50,197	66,000	0	66,000	72,600

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
90. N.S.S.	149,561	198,000	36,624	150,000	165,000
91. Media Coordinator	212,788	401,500	51,334	2,094,000	2,268,200
92. Nelson Mandela Centre for Peace and Conflict	286,766	569,800	30,059	453,000	496,300
93. Jamia Archives	306,345	484,000	150,551	500,000	550,000
94. International Boys Hostel	25,046	44,000	6,970	50,000	55,000
95. Child Development Centre	49,959	102,300	0	0	0
96. Centre for Jawahar Lal Nehru Studies	105,386	847,000	0	800,000	880,000
97. Office of the International Relations	19,755	27,500	6,948	30,000	33,000
98. Common Services	2,302,634	73,046,600	1,124,431	4,506,000	4,956,600
99. AJK MCRC	7,282,501	12,270,500	5,949,903	14,173,000	15,590,300
100. Others	32,768,598	55,000,000	7,902,274	55,000,000	60,500,000
<b>Total:</b>	<b>262,151,216</b>	<b>420,115,860</b>	<b>125,487,028</b>	<b>373,963,500</b>	<b>410,213,800</b>
Less : Personal claim of employees taken to salaries & Allowances Head		71,995,000			
	<b>262,151,216</b>	<b>348,120,860</b>	<b>125,487,028</b>	<b>373,963,500</b>	<b>410,213,800</b>

## JAMIA MILLIA ISLAMIA, NEW DELHI - 110 025

### SUMMARY OF REVISED BUDGET ESTIMATE FOR THE YEAR 2010-2011 & BUDGET ESTIMATE 2011-2012

(Rupees in lakhs)

HEAD OF ACCOUNT	ACTUALS 2009-2010	APPROVED B.E. 2010-2011	ACTUALS UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>A. RECEIPT</b>					
a. University's own Receipt	1,320.37	1,179.10	823.34	1,408.21	1,408.21
b. Ceiling of Grant from U.G.C.	13,775.58	15,533.00	6,419.01	14,909.74	17,607.54
<b>TOTAL :</b>	<b>15,095.95</b>	<b>16,712.10</b>	<b>7,242.35</b>	<b>16,317.95</b>	<b>19,015.75</b>
<b>B. EXPENDITURE</b>					
a. (i) Salaries & Allowances (T & N.T	8,661.47	11,708.15	4,790.80	10,900.00	13,483.48
(ii) Areams of Salaries on account of sixth Commission	2,088.40	--	--	--	--
b. (i) Pension and Retirement Benefits	951.85	1,222.74	655.59	1,482.11	1,330.13
(ii) Areams of Pension on account of sixth Commission	283.81	--	--	--	--
c. (i) Other than Salary	2,621.50	3,481.21	1,254.87	3,739.64	4,102.14
(ii) Special Asstt. For Repair of old & Electric Installation	--	200.00	--	--	--
(iii) Property Tax	(-)82.51	100.00	86.68	100.00	100.00
Certificate	585.12	--	--	96.20	--
<b>TOTAL :</b>	<b>15,192.15</b>	<b>16,712.10</b>	<b>6,787.94</b>	<b>16,317.95</b>	<b>19,015.75</b>

Approved by Finance Committee held on 25.11.2010

**DETAIL OF REVISED BUDGET ESTIMATES FOR THE YEAR 2010-2011 & BUDGET ESTIMATE 2011-2012**

**(OTHER THAN SALARIES)**

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>1. VICE-CHANCELLOR'S OFFICE</b>					
O.T.A.	42,709	60,000	20,736	60,000	60,000
Car Expenses	357,211	385,000	197,165	400,000	440,000
Unforeseen Expenses	10,000	181,500	--	165,000	181,500
Printing & Stationery	188,163	302,500	76,473	250,000	275,000
Entertainment Expenses	335,589	467,500	119,570	375,000	412,500
Contingencies	197,168	220,000	40,077	250,000	275,000
<b>Total:</b>	<b>1,130,840</b>	<b>1,616,500</b>	<b>454,021</b>	<b>1,500,000</b>	<b>1,644,000</b>
<b>2. P.V.C. OFFICE</b>					
Car Expenses	--	139,700	--	140,000	154,000
Contingencies	--	72,600	1,780	73,000	80,300
<b>Total:</b>	<b>0</b>	<b>212,300</b>	<b>1,780</b>	<b>213,000</b>	<b>234,300</b>
<b>3. REGISTRAR'S OFFICE</b>					
O.T.A.	91,147	100,000	64,132	100,000	100,000
O.T.A. for Academic Departments	173,394	250,000	12,063	250,000	250,000
Car Expenses	1,247,257	1,650,000	842,130	1,500,000	1,650,000
Printing & Stationery & Syllabus	1,719,084	1,760,000	581,936	1,600,000	1,760,000
Advertisement Expenses	2,048,417	2,750,000	2,286,511	4,000,000	4,400,000
Telephone Expenses	1,649,530	2,200,000	850,686	1,800,000	1,980,000
Training Program	--	110,000	40,250	110,000	121,000
Contingencies	526,621	660,000	242,949	550,000	605,000
Printing of Prospectus	4,553,420	5,060,000	4,291,604	5,000,000	5,500,000
Hindi Cell	20,483	33,000	--	--	--
<b>Total:</b>	<b>12,029,353</b>	<b>14,573,000</b>	<b>9,212,261</b>	<b>14,910,000</b>	<b>16,366,000</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>4. <u>O.S.D. (ESTATE)</u></b>					
O.T.A.	2,313	3,000	--	3,000	3,000
Contingencies	9,900	16,500	2,574	17,000	18,700
<b>TOTAL :</b>	<b>12,213</b>	<b>19,500</b>	<b>2,574</b>	<b>20,000</b>	<b>21,700</b>
<b>5. <u>PLANNING &amp; DEVELOPMENT BRANCH</u></b>					
Contingencies	22,011	33,000	4,591	30,000	33,000
<b>TOTAL :</b>	<b>22,011</b>	<b>33,000</b>	<b>4,591</b>	<b>30,000</b>	<b>33,000</b>
<b>6. <u>FINANCE &amp; ACCOUNTS OFFICE</u></b>					
O.T.A.	24,858	60,000	14,578	60,000	60,000
Telephone Expenses	62,958	66,000	24,404	65,000	71,500
Printing & Stationery	896,778	1,100,000	549,132	900,000	990,000
Bank Charges	14,022	220,000	--	170,000	187,000
Contingencies	265,156	462,000	190,425	400,000	440,000
Consumables & Computer Peripherals	273,697	302,500	125,690	300,000	330,000
Consultancy Fee for New Format of Accounts	35,660	275,000	35,709	500,000	550,000
Car Expenses	--	--	--	60,000	66,000
NPS Service Charges	--	--	105,805	100,000	110,000
Audit Fee	--	--	800,463	800,500	250,000
<b>TOTAL :</b>	<b>1,573,129</b>	<b>2,485,500</b>	<b>1,846,206</b>	<b>3,355,500</b>	<b>3,054,500</b>
<b>7. <u>INTERNAL AUDIT OFFICE</u></b>					
Contingencies	41,525	38,500	14,972	45,000	49,500
<b>TOTAL :</b>	<b>41,525</b>	<b>38,500</b>	<b>14,972</b>	<b>45,000</b>	<b>49,500</b>
<b>8. <u>OFFICE OF THE PUBLIC INFORMATION OFFICER</u></b>					
Contingencies	24,997	44,000	20,702	68,000	74,800
<b>Total</b>	<b>24,997</b>	<b>44,000</b>	<b>20,702</b>	<b>68,000</b>	<b>74,800</b>
<b>9. <u>PURCHASE &amp; INVENTORY CONTROL OFFICE</u></b>					
O.T.A.	6,000	6,000	--	6,000	6,000
Liveries & Uniform	1,288,288	1,650,000	680,417	1,600,000	1,760,000
Repair of Furniture & Equipment	3,319,508	4,400,000	1,647,336	4,400,000	4,840,000
Contingencies	134,827	143,000	77,472	150,000	165,000
Repair & Maintenance of Computer	1,257,287	2,200,000	514,438	1,500,000	1,650,000
Repair & Maintenance of UPS	691,129	1,320,000	439,554	1,000,000	1,100,000
<b>TOTAL :</b>	<b>6,697,039</b>	<b>9,719,000</b>	<b>3,359,217</b>	<b>8,656,000</b>	<b>9,521,000</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>10. <u>PROPERTY &amp; ESTATE OFFICE</u></b>					
O.T.A.	7,788	10,000	3,300	10,000	10,000
Land Acquisition Preliminary Expenses	--	--		500,000	550,000
Contingencies	91,246	110,000	49,662	100,000	110,000
Land Lease for L & D.O.	--	11,000	--	11,000	12,100
<b>TOTAL :</b>	<b>99,034</b>	<b>131,000</b>	<b>52,962</b>	<b>621,000</b>	<b>682,100</b>
<b>11. <u>HORTICULTURE DEPTT.</u></b>					
Maint. of Pump Sets	103,866	84,700	67,382	100,000	110,000
Seeds & Plants	229,848	220,000	107,171	200,000	220,000
Tools & Implements	54,128	48,400	24,489	50,000	55,000
Plants Protection	17,969	28,600	5,112	25,000	27,500
Nursery	77,599	60,500	--	100,000	110,000
Manures & Fertilizers	97,050	103,400	7,270	100,000	110,000
Wages	395,174	544,500	169,944	500,000	550,000
Contingencies	110,881	121,000	71,974	150,000	165,000
Biological Park	49,030	55,000	25,879	50,000	55,000
<b>TOTAL :</b>	<b>1,135,545</b>	<b>1,266,100</b>	<b>479,221</b>	<b>1,275,000</b>	<b>1,402,500</b>
<b>12. <u>VIGILANCE CELL</u></b>					
Contingencies	--	66,000	--	66,000	72,600
<b>TOTAL :</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>	<b>72,600</b>
<b>13. <u>LEGAL CELL</u></b>					
Legal Expenses & Contingencies	2,611,154	3,025,000	1,158,049	1,705,000	1,875,500
<b>TOTAL :</b>	<b>2,611,154</b>	<b>3,025,000</b>	<b>1,158,049</b>	<b>1,705,000</b>	<b>1,875,500</b>
<b>14. <u>DEAN OFFICE FAC. / EDUCATION</u></b>					
Telephne Expenses	14,613	44,000	4,619	40,000	44,000
Contingencies	73,819	93,500	35,236	85,000	93,500
<b>TOTAL :</b>	<b>88,432</b>	<b>137,500</b>	<b>39,855</b>	<b>125,000</b>	<b>137,500</b>



HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2008-2009	B.E. 2009-2010	UPTO 30.09.2009	R.B.E. 2009-2010	B.E. 2010-2011
<b>15. DEPTT. OF T.T. &amp; N.F. EDU.</b>					
Car Expenses	45,998	55,000	21,340	55,000	60,500
Educational Expenses	34,998	55,000	8,696	45,000	49,500
Contingencies	59,711	88,000	16,329	75,000	82,500
Extension Lecture For IASE	4,500	10,000	--	10,000	10,000
Salamatullah Memorial Lecture	9,000	11,000	--	12,000	13,200
<b>TOTAL :</b>	<b>154,207</b>	<b>219,000</b>	<b>46,365</b>	<b>197,000</b>	<b>215,700</b>
<b>16. DEPTT. OF EDUCATIONAL STUDIES</b>					
Contingencies	33,095	44,000	25,389	40,000	44,000
Extension Lecture	14,056	10,000	1,000	10,000	10,000
Prof. Shukla Memorial Lecture	10,840	13,200	--	15,000	16,500
<b>TOTAL :</b>	<b>57,991</b>	<b>67,200</b>	<b>26,389</b>	<b>65,000</b>	<b>70,500</b>
<b>17. FACULTY OF FINE ARTS</b>					
Contingencies	67,338	48,400	8,598	48,000	52,800
Telephone	16,316	9,900	--	10,000	11,000
Exhibitions sponsored by M.F. Husain Art Gallery	--	27,500	6,500	28,000	30,800
Purchasing of Arts Works for Gallery Collection	--	27,500	--	28,000	30,800
M.F. Hussain Art Gallery Contingencies	--	11,000	--	11,000	12,100
<b>TOTAL</b>	<b>83,654</b>	<b>124,300</b>	<b>15,098</b>	<b>125,000</b>	<b>137,500</b>
<b>18. DEPARTMENT OF PAINTING</b>					
Contingencies	30,537	44,000	5,593	44,000	48,400
Educational Expenses	22,950	44,000	8,323	44,000	48,400
Demonstration of Drawing and Painting by Eminent Artist	--	55,000	--	55,000	60,500
Extension Lecture	5,000	10,000	--	10,000	10,000
<b>TOTAL</b>	<b>58,487</b>	<b>153,000</b>	<b>13,916</b>	<b>153,000</b>	<b>167,300</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>19. DEPARTMENT OF SCULPTURE</b>					
Contingencies	15,717	36,300	--	36,000	39,600
Educaional Expenses	29,222	60,500	7,000	60,000	66,000
Extension Lecture	10,000	10,000	--	10,000	10,000
<b>TOTAL</b>	<b>54,939</b>	<b>106,800</b>	<b>7,000</b>	<b>106,000</b>	<b>115,600</b>
<b>20. DEPARTMENT OF APPLIED ART</b>					
Contingencies	31,975	36,300	19,954	50,000	55,000
Educational Expenses	10,000	60,500	2,030	10,000	11,000
Extension Lecture	71,638	10,000	--	10,000	10,000
Consumable item for Computer Lab	--	--	--	50,000	55,000
<b>TOTAL</b>	<b>113,613</b>	<b>106,800</b>	<b>21,984</b>	<b>120,000</b>	<b>131,000</b>
<b>21. DEPARTMENT OF ART EDUCATION</b>					
Contingencies	30,836	55,000		50,000	55,000
Educational Expensees	51,405	110,000	9,400	110,000	121,000
Extension Lecture	10,013	10,000	--	10,000	10,000
<b>TOTAL</b>	<b>92,254</b>	<b>175,000</b>	<b>9,400</b>	<b>170,000</b>	<b>186,000</b>
<b>22. DEPARTMENT OF GRAPHIC ART</b>					
Contingencies	43,040	36,300	2,000	36,000	39,600
Educational Expenses	16,047	60,500	--	60,000	66,000
Extension Lecture	--	10,000	--	10,000	10,000
<b>TOTAL :</b>	<b>59,087</b>	<b>106,800</b>	<b>2,000</b>	<b>106,000</b>	<b>115,600</b>
<b>23. DEPARTMENT OF ART HISTORY &amp; ART APPRECIATION</b>					
Contingencies	14,477	36,300	--	36,000	39,600
Educational Expenses	1,500	60,500	--	60,000	66,000
Extension Lecture	--	10,000	--	10,000	10,000
<b>TOTAL</b>	<b>15,977</b>	<b>106,800</b>	<b>0</b>	<b>106,000</b>	<b>115,600</b>
<b>24. DEAN OFFICE F/HUM. &amp; LANGUAGES</b>					
Telephone Expenses	17,616	27,500	8,849	21,000	23,100
Contingencies	121,823	165,000	52,525	150,000	165,000
<b>TOTAL :</b>	<b>139,439</b>	<b>192,500</b>	<b>61,374</b>	<b>171,000</b>	<b>188,100</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>25. <u>DEPTT. OF URDU</u></b>					
Contingencies	39,694	77,000	13,648	100,000	110,000
Extension Lecture	2,100	10,000	--	10,000	10,000
<b>TOTAL :</b>	<b>41,794</b>	<b>87,000</b>	<b>13,648</b>	<b>110,000</b>	<b>120,000</b>
<b>26. <u>DEPTT. OF ISLAMIC STUDIES</u></b>					
Contingencies	19,269	25,300	5,520	19,000	20,900
Extension Lecture	10,000	10,000	--	10,000	10,000
<b>TOTAL :</b>	<b>29,269</b>	<b>35,300</b>	<b>5,520</b>	<b>29,000</b>	<b>30,900</b>
<b>27. <u>DEPTT. OF ARABIC</u></b>					
Contingencies	24,425	38,500	10,305	45,000	49,500
Extension Lecture	--	10,000	--	10,000	10,000
<b>TOTAL :</b>	<b>24,425</b>	<b>48,500</b>	<b>10,305</b>	<b>55,000</b>	<b>59,500</b>
<b>28. <u>DEPTT. OF PERSIAN</u></b>					
Contingencies	29,827	36,300	12,624	30,000	33,000
Extension Lecture	10,000	10,000	--	10,000	10,000
Prof. Hadi Hasan Memorial Lecture	13,322	14,300	--	12,000	13,200
<b>TOTAL :</b>	<b>53,149</b>	<b>60,600</b>	<b>12,624</b>	<b>52,000</b>	<b>56,200</b>
<b>29. <u>DEPTT. OF ENGLISH</u></b>					
Contingencies	63,971	82,500	34,300	80,000	88,000
Extension Lecture	4,481	10,000	1,080	10,000	10,000
Ahmed Ali Memorial Lecture	--	5,500	--	10,000	11,000
<b>TOTAL :</b>	<b>68,452</b>	<b>98,000</b>	<b>35,380</b>	<b>100,000</b>	<b>109,000</b>
<b>30. <u>DEPTT. OF TOURISM, HOTEL, HOSPITALITY &amp; HERITAGE</u></b>					
Contingencies	35,664	48,400	17,649	44,000	48,400
<b>TOTAL</b>	<b>35,664</b>	<b>48,400</b>	<b>17,649</b>	<b>44,000</b>	<b>48,400</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>31. <u>DEPTT. OF HISTORY &amp; CULTURE</u></b>					
Telephone	6,962	16,500	2,522	15,000	16,500
Contingencies	30,972	44,000	24,605	57,000	62,700
Historical Tour	12,000	13,200	--	15,000	16,500
Extension Lecture	10,550	10,000	900	10,000	10,000
Dr.M.A. Ansari Memorial Lecture	20,011	22,000	--	22,000	24,200
<b>TOTAL :</b>	<b>80,495</b>	<b>105,700</b>	<b>28,027</b>	<b>119,000</b>	<b>129,900</b>
	0				
<b>32. <u>DEPTT. OF HINDI</u></b>					
Contingencies	22,291	30,800	17,350	30,000	33,000
Extension Lecture	8,300	10,000	--	10,000	10,000
Functional Hindi	--	121,000	--	50,000	55,000
<b>TOTAL :</b>	<b>30,591</b>	<b>161,800</b>	<b>17,350</b>	<b>90,000</b>	<b>98,000</b>
<b>33. <u>URDU CORRESPONDENCE COURSE</u></b>					
Printing & Stationery	99,914	165,000	5,836	150,000	165,000
Postage	96,412	110,000	36,408	100,000	110,000
Advertisement	93,148	176,000	33,872	160,000	176,000
Contingencies	4,482	55,000	500	50,000	55,000
<b>TOTAL :</b>	<b>293,956</b>	<b>506,000</b>	<b>76,616</b>	<b>460,000</b>	<b>506,000</b>
<b>34. <u>DEAN OFFICE F/O SOCIAL SCIENCES</u></b>					
Contingencies	123,204	187,000	58,603	170,000	187,000
Extension Lecture	--	10,000	--	--	--
<b>TOTAL :</b>	<b>123,204</b>	<b>197,000</b>	<b>58,603</b>	<b>170,000</b>	<b>187,000</b>
<b>35. <u>DEPTT. OF POLITICAL SCIENCE</u></b>					
Contingencies	54,227	77,000	18,868	80,000	88,000
Extension Lecture	4,000	10,000	1,000	10,000	10,000
<b>TOTAL :</b>	<b>58,227</b>	<b>87,000</b>	<b>19,868</b>	<b>90,000</b>	<b>98,000</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>36. DEPTT. OF ECONOMICS</b>					
Contingencies	100,387	330,000	51,541	200,000	220,000
Extension Lecture	8,420	10,000	--	10,000	10,000
Computer Application	106,851	220,000	472	400,000	440,000
Voc. Course Computer Application	209,128	330,000	65,131	350,000	385,000
<b>TOTAL :</b>	<b>424,786</b>	<b>890,000</b>	<b>117,144</b>	<b>960,000</b>	<b>1,055,000</b>
<b>37. DEPTT. OF SOCIAL WORK</b>					
Educational Expenses	40,087	49,500	13,385	45,000	49,500
Car Expenses	69,463	91,300	25,644	75,000	82,500
Telephone Expenses	25,096	49,500	10,881	40,000	44,000
Contingencies	67,177	88,000	43,017	70,000	77,000
Extension Lecture	4,825	11,000	--	10,000	10,000
<b>TOTAL :</b>	<b>206,648</b>	<b>289,300</b>	<b>92,927</b>	<b>240,000</b>	<b>263,000</b>
<b>38 DEPTT. OF SOCIOLOGY</b>					
Contingencies	43,931	99,000	8,159	90,000	99,000
Extension Lecture	10,000	10,000	19,750	10,000	10,000
Participatory Sociology	--	27,500	--	--	--
Annual Research Colloquim	--	11,000	--	--	--
Department Seminar Series (Honorarium and Travel)	--	16,500	--	--	--
<b>TOTAL :</b>	<b>53,931</b>	<b>164,000</b>	<b>27,909</b>	<b>100,000</b>	<b>109,000</b>
<b>39. DEPTT. OF PSYCHOLOGY</b>					
Educational Lab Expenses	50,898	77,000	2,655	100,000	110,000
Contingencies	39,921	55,000	5,616	50,000	55,000
Computer Lab Expenses	--	--	--	30,000	33,000
Extension Lecture	10,000	10,000	--	10,000	10,000
<b>TOTAL :</b>	<b>100,819</b>	<b>142,000</b>	<b>8,271</b>	<b>190,000</b>	<b>208,000</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>40. <u>DEPTT. OF COMMERCE &amp; BUSINESS STD.</u></b>					
Contingencies	43,244	66,000	13,628	100,000	110,000
Extension Lecture	--	10,000	--	10,000	10,000
Computer Lab	--	--	--	50,000	10,000
Foreign Trade & Practice & Sale Procedures	106,143	253,000	57,500	250,000	275,000
Advertising, Sales Promotion & Sales Management	82,200	253,000	11,300	250,000	275,000
<b>TOTAL :</b>	<b>231,587</b>	<b>582,000</b>	<b>82,428</b>	<b>660,000</b>	<b>680,000</b>
<b>41. <u>DEPTT. OF ADULT &amp; CONTG. EDUCATION</u></b>					
Honorarium	17,250	77,000	--	70,000	77,000
Telephone Expenses	6,644	16,500	1,485	15,000	16,500
Car Expenses	49,741	88,000	7,514	85,000	93,500
Educational Expenses	32,031	55,000	5,475	55,000	60,500
Contingencies	28,971	55,000	9,618	55,000	60,500
<b>TOTAL :</b>	<b>134,637</b>	<b>291,500</b>	<b>24,092</b>	<b>280,000</b>	<b>308,000</b>
<b>42. <u>DEAN FAC. LAW</u></b>					
Honorarium to Guest Faculty	213,141	379,500	113,450	1,350,000	1,485,000
Contingencies	145,919	275,000	12,318	175,000	192,500
Extension Lecture	3,590	10,000	1,000	10,000	10,000
<b>TOTAL :</b>	<b>362,650</b>	<b>664,500</b>	<b>126,768</b>	<b>1,535,000</b>	<b>1,687,500</b>
<b>43. <u>DEAN OFFICE FAC. NAT/SCIENCES</u></b>					
Contingencies	215,888	220,000	29,320	220,000	242,000
<b>TOTAL :</b>	<b>215,888</b>	<b>220,000</b>	<b>29,320</b>	<b>220,000</b>	<b>242,000</b>
<b>44. <u>DEPTT. OF PHYSICS</u></b>					
Educational & Lab Expenses	544,278	770,000	460,063	800,000	880,000
Repair of Equipment	110,000	198,000	23,220	200,000	220,000
Contingencies	96,364	209,000	23,550	150,000	165,000
Abdul Salam Memorial Leture	--	77,000	17,378	50,000	55,000
Instrumentation	352,676	440,000	--	350,000	385,000
<b>TOTAL :</b>	<b>1,103,318</b>	<b>1,694,000</b>	<b>524,211</b>	<b>1,550,000</b>	<b>1,705,000</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>45. <u>DEPTT. OF CHEMISTRY</u></b>					
Educational & Lab Expenses	1,407,005	1,848,000	180,830	2,100,000	2,310,000
Repair of Equipment	127,576	211,200	10,272	240,000	264,000
Contingencies	155,254	198,000	45,101	200,000	220,000
Project work for M.Sc Students	118,557	237,600	--	270,000	297,000
Ph.D work for research Students	--	--	--	300,000	330,000
<b>TOTAL :</b>	<b>1,808,392</b>	<b>2,494,800</b>	<b>236,203</b>	<b>3,110,000</b>	<b>3,421,000</b>
<b>46. <u>CENTRE FOR MANAGEMENT STUDIES</u></b>					
Stationary & Postage	56,582	82,500	26,461	70,000	77,000
Telephone & Fax	20,155	35,200	4,165	30,000	33,000
Laboratory related expences	93,477	115,500	37,013	100,000	110,000
Contingency	61,585	77,000	26,558	60,000	66,000
Membership of Professional Associations	15,000	55,000	--	50,000	55,000
Study Material and Guest Faculty	51,247	110,000	15,793	50,000	55,000
Training & Placement	34,875	82,500	14,065	50,000	55,000
Subject Association & Journal	150,309	220,000	--	200,000	220,000
Books & Periodicals	--	82,500	--	70,000	77,000
<b>TOTAL :</b>	<b>483,230</b>	<b>860,200</b>	<b>124,055</b>	<b>680,000</b>	<b>748,000</b>
<b>47. <u>DEPTT. OF MATHEMATICS</u></b>					
Contingencies	72,660	72,600	8,311	73,000	80,300
Contingencies Computer	84,829	108,900	1,210	110,000	121,000
Introduction of Optional paper in Computer Application :	259,605	350,900	12,012	350,000	385,000
Extension Lectures	--	10,000	--	10,000	10,000
<b>TOTAL :</b>	<b>417,094</b>	<b>542,400</b>	<b>21,533</b>	<b>543,000</b>	<b>596,300</b>
<b>48. <u>DEPTT. OF GEOGRAPHY</u></b>					
Educational & Lab Expenses	154,458	176,000	--	175,000	192,500
Computer Lab. Maintenance	99,855	154,000	280	155,000	170,500
Repair of Equipment	43,006	60,500	--	60,000	66,000
Training Remote Sensing	84,652	132,000	--	132,000	145,200
Contingencies	85,905	132,000	1,973	132,000	145,200
Extension Lecture	9,775	10,000	--	10,000	10,000
<b>TOTAL :</b>	<b>477,651</b>	<b>664,500</b>	<b>2,253</b>	<b>664,000</b>	<b>729,400</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>49. DEPTT. OF BIO-SCIENCES</b>					
Educational & Lab Expenses	1,320,462	1,848,000	799,710	1,680,000	1,848,000
Contingencies	385,360	396,000	68,602	360,000	396,000
Repair of Equipment	151,687	221,760	10,575	202,000	222,200
Extension Lecture	5,200	10,000	--	10,000	10,000
					--
<b>TOTAL :</b>	<b>1,862,709</b>	<b>2,475,760</b>	<b>878,887</b>	<b>2,252,000</b>	<b>2,476,200</b>
<b>50. DEPTT. OF COMPUTER SCIENCE</b>					
Contingencies	166,299	192,500	112,231	200,000	220,000
Extension Lecture	1,500	10,000	--	10,000	10,000
<b>TOTAL :</b>	<b>167,799</b>	<b>202,500</b>	<b>112,231</b>	<b>210,000</b>	<b>230,000</b>
<b>51. DEPTT. OF BIO-TECHNOLOGY</b>					
Contingencies	89,581	165,000	6,450	120,000	132,000
Consumables	635,975	880,000	109,997	700,000	770,000
Honorarium to Guest Faculty	164,150	330,000	--	200,000	220,000
Extension Lecture	6,300	10,000	--	10,000	10,000
<b>TOTAL :</b>	<b>896,006</b>	<b>1,385,000</b>	<b>116,447</b>	<b>1,030,000</b>	<b>1,132,000</b>
<b>52. DEAN OFFICE FAC. ENGG. &amp; TECH.</b>					
Telephone Expenses	29,239	73,700	12,960	75,000	82,500
Car Expenses	100,520	121,000	42,772	115,000	126,500
Contingencies	181,428	203,500	79,677	190,000	209,000
Library	167,110	220,000	10,810	220,000	242,000
<b>TOTAL :</b>	<b>478,297</b>	<b>618,200</b>	<b>146,219</b>	<b>600,000</b>	<b>660,000</b>
<b>53. UNIVERSITY PLACEMENT CELL</b>					
Printing & Stationary	--	60,500	16,833	60,000	66,000
Telephone Expenses	3,142	22,000	2,478	22,000	24,200
Contingencies	101,007	110,000	74,146	110,000	121,000
Postage	8,107	22,000	--	22,000	24,200
Hospitality	20,177	55,000	23,835	55,000	60,500
Conveyance	22,414	38,500	3,605	38,000	41,800
Training / Seminar/Lectures	--	33,000	--	33,000	36,300
<b>TOTAL :</b>	<b>154,847</b>	<b>341,000</b>	<b>120,897</b>	<b>340,000</b>	<b>374,000</b>



HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
<b>54. EXAMINATION UNIT (Faculty of Engg. &amp; Tech.)</b>					
Paper setting	92,418	220,000	22,063	150,000	165,000
Evaluation	148,874	275,000	155,369	200,000	220,000
Practical	892,036	770,000	334,780	850,000	935,000
TA/DA for Practical	584,755	660,000	87,539	750,000	825,000
Invigilation	91,364	330,000	--	250,000	275,000
Tabulation	204,292	385,000	97,104	250,000	275,000
Stationery	100,362	385,000	85,635	300,000	330,000
Conveyance	12,218	165,000	--	50,000	55,000
Postage	3,757	27,500	--	50,000	55,000
Remuneration to other staff	204,023	440,000	82,818	250,000	275,000
Printing of Answer Booklet	--	440,000	--	300,000	330,000
Printing of Question paper	77,975	275,000	--	250,000	275,000
Misc. Expenses	250,505	440,000	104,422	250,000	275,000
<b>TOTAL :</b>	<b>2,662,579</b>	<b>4,812,500</b>	<b>969,730</b>	<b>3,900,000</b>	<b>4,290,000</b>
<b>55. DEPTT. OF CIVIL ENGG.</b>					
Educational & Lab Expenses	252,137	302,500	20,848	250,000	275,000
Repair of Equipment	37,550	48,400	9,900	200,000	220,000
Contingencies	117,099	181,500	49,508	150,000	165,000
Telephone Expenses	17,973	29,700	9,781	25,000	27,500
Extension Lecture	--	11,000	--	10,000	10,000
(ii) M.Tech. in Environmental Science and Engineering	313,124	412,500	141,750	340,000	374,000
<b>TOTAL :</b>	<b>737,883</b>	<b>985,600</b>	<b>231,787</b>	<b>975,000</b>	<b>1,071,500</b>
<b>56. B.E. CIVIL ENGG. (Evening)</b>					
Honorarium to Guest Faculty	681,285	968,000	2,200	850,000	935,000
Educational & Lab Expense	75,528	84,700	--	70,000	77,000
Repair of Equipment	26,900	60,500	--	50,000	55,000
Contingencies	41,219	55,000	2,569	45,000	49,500
<b>TOTAL :</b>	<b>824,932</b>	<b>1,168,200</b>	<b>4,769</b>	<b>1,015,000</b>	<b>1,116,500</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	2010-2011	2011-2012
<b>57. DEPTT. OF MECH. ENGG.</b>					
Educational & Lab. Expenses	346,405	330,000	103,161	400,000	440,000
Repair of Equipment	81,861	110,000	245	150,000	165,000
Contingencies	203,030	192,500	16,713	200,000	220,000
Laboratory Development	--	--	--	150,000	165,000
Engineering Workshop	--	--	--	850,000	935,000
<b>TOTAL :</b>	<b>631,296</b>	<b>632,500</b>	<b>120,119</b>	<b>1,750,000</b>	<b>1,925,000</b>
<b>58. DEPTT. OF ELECT. ENGG.</b>					
Educational & Lab Expenses	105,052	247,500	5,640	248,000	272,800
Repair of Equipment	22,431	82,500	4,073	82,000	90,200
Contingencies	30,920	110,000	15,817	110,000	121,000
<b>TOTAL :</b>	<b>158,403</b>	<b>440,000</b>	<b>25,530</b>	<b>440,000</b>	<b>484,000</b>
<b>59. DEPTT. OF APPLIED SCIENCE</b>					
Educational & Lab Expenses	283,804	330,000	67,705	300,000	330,000
Repair of Equipment	59,997	66,000	9,010	50,000	55,000
Contingencies	107,470	143,000	20,726	110,000	121,000
(ii) M.Sc Electronics	333,283	495,000	35,771	300,000	330,000
<b>TOTAL :</b>	<b>784,554</b>	<b>1,034,000</b>	<b>133,212</b>	<b>760,000</b>	<b>836,000</b>
<b>60. DEPTT. OF ELECTRONIC &amp; COMM.</b>					
Educational & Lab Expenses	175,970	242,000	--	200,000	220,000
Repair of Equipment	7,587	66,000	--	60,000	66,000
Contingencies	49,652	72,600	595	65,000	71,500
Extension Lecture	--	10,000	--	10,000	10,000
<b>TOTAL :</b>	<b>233,209</b>	<b>390,600</b>	<b>595</b>	<b>335,000</b>	<b>367,500</b>
<b>61. DEPTT. OF COMPUTER ENGG.</b>					
Educational & Lab Expenses	107,368	143,000	--	140,000	154,000
Repair of Equipment	27,000	55,000	--	50,000	55,000
Contingencies	80,466	77,000	16,030	70,000	77,000
Extension Lecture	--	10,000	--	10,000	10,000
<b>TOTAL :</b>	<b>214,834</b>	<b>285,000</b>	<b>16,030</b>	<b>270,000</b>	<b>296,000</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>62. FACULTY OF ARCHITECTURE &amp; EKISTICS</b>					
Educational & Lab Expenses	399,742	726,000	225,897	726,000	798,600
Repair of Equipment	24,960	121,000	--	121,000	133,100
Contingencies	106,770	242,000	64,910	150,000	165,000
Telephone	19,522	27,500	8,193	28,000	30,800
Library Books	286,671	605,000	41,578	600,000	660,000
Extension Lecture	9,989	10,000	3,114	10,000	10,000
Institutional fees	--	127,500	--	128,000	140,800
<b>TOTAL :</b>	<b>847,654</b>	<b>1,859,000</b>	<b>343,692</b>	<b>1,763,000</b>	<b>1,938,300</b>
<b>63. UNIVERSITY POLYTECHNIC</b>					
Educational & Lab Expenses	214,443	440,000	136,630	500,000	550,000
Car Expenses	65,946	192,500	37,759	200,000	220,000
Telephone Expenses	24,064	49,500	9,142	50,000	55,000
Repair of Equipment	34,946	110,000	8,095	125,000	137,500
Contingencies	191,467	275,000	81,941	275,000	302,500
Honorarium to Guest Faculty	1,259,450	880,000	1,047,500	2,100,000	2,310,000
Training & Placement	17,273	82,500	988	80,000	88,000
Extension Lecture	--	10,000	--	10,000	10,000
<b>TOTAL :</b>	<b>1,807,589</b>	<b>2,039,500</b>	<b>1,322,055</b>	<b>3,340,000</b>	<b>3,673,000</b>
<b>64. JAMIA SR. SEC. SCHOOL</b>					
Educational & Lab Expenses	152,015	191,400	56,104	174,000	191,400
Telephone Expenses	9,982	33,000	3,190	30,000	33,000
Home Exam Expenses	201,408	264,000	300	240,000	264,000
Contingencies	71,691	99,000	34,292	90,000	99,000
N.C.C.	165,000	226,600	31,735	165,000	181,500
<b>TOTAL :</b>	<b>600,096</b>	<b>814,000</b>	<b>125,621</b>	<b>699,000</b>	<b>768,900</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>65. JAMIA MIDDLE SCHOOL</b>					
Educational & Lab Expenses	129,661	169,400	46,716	170,000	187,000
Home Exam Expenses	26,147	48,400	--	48,000	52,800
Contingencies	46,526	72,600	17,107	73,000	80,300
<b>TOTAL :</b>	<b>202,334</b>	<b>290,400</b>	<b>63,823</b>	<b>291,000</b>	<b>320,100</b>
<b>66. MUSHIR FATMA NURSERY SCHOOL</b>					
Educational Expenses	49,811	82,500	6,960	75,000	82,500
Library Expenses	9,065	16,500	--	15,000	16,500
Contingencies	20,291	44,000	21,695	40,000	44,000
Mid-Day Milk	--	--	--	300,000	330,000
<b>TOTAL :</b>	<b>79,167</b>	<b>143,000</b>	<b>28,655</b>	<b>430,000</b>	<b>473,000</b>
<b>67. ABDUL GHAFFAR MADHOLVI SCHOOL LIBRARY</b>					
Library Expenses	272,633	330,000	161,525	350,000	385,000
<b>TOTAL :</b>	<b>272,633</b>	<b>330,000</b>	<b>161,525</b>	<b>350,000</b>	<b>385,000</b>
<b>68. B.M.C. MATIA MAHAL</b>					
Library Expenses	20,886	24,200	7,038	22,000	24,200
Educational Expenses	18,772	24,200	11,975	25,000	27,500
Telephone Expenses	11,602	16,500	5,595	15,000	16,500
Medicines	21,923	27,500	13,180	25,000	27,500
Repair Work	21,316	27,500	14,093	25,000	27,500
Rent, Elect. & Water	63,516	220,000	46,767	200,000	220,000
TA/DA & Conveyance	15,809	27,500	2,200	28,000	30,800
Contingencies	37,982	46,200	29,726	45,000	49,500
Mid-Day Milk	--	--	--	240,000	264,000
<b>TOTAL :</b>	<b>211,806</b>	<b>413,600</b>	<b>130,574</b>	<b>625,000</b>	<b>687,500</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>69. B.M.C. QUSAB PURA</b>					
Educational Expenses	21,249	27,500	--	25,000	27,500
Medicines	16,696	18,700	4,080	20,000	22,000
Repair Works	13,865	16,500	3,350	15,000	16,500
Rent, Elect. & Water	47,226	27,500	16,906	50,000	55,000
Contingencies	11,655	22,000	2,125	20,000	22,000
<b>TOTAL :</b>	<b>110,691</b>	<b>112,200</b>	<b>26,461</b>	<b>130,000</b>	<b>143,000</b>
<b>70. B.M.C BERI WALA BAGH</b>					
Educational Expenses	13,754	16,500	--	15,000	16,500
Medicines	11,859	16,500	8,130	15,000	16,500
Repair Work	5,410	22,000	9,500	15,000	16,500
Rent, Elect. & Water	57,950	44,000	27,057	70,000	77,000
Contingencies	11,745	22,000	4,787	20,000	22,000
<b>TOTAL :</b>	<b>100,718</b>	<b>121,000</b>	<b>49,474</b>	<b>135,000</b>	<b>148,500</b>
<b>71. FTK CENTRE FOR INFORMATION TECHNOLOGY</b>					
OTA	28,047	36,000	12,071	36,000	36,000
Internet Expenses	2,044,433	3,181,200	1,321,822	3,752,367	4,127,604
Software & Maintenance	1,104,831	1,294,700	--	1,177,100	1,294,810
Contingencies/Lab Expenses	268,206	297,000	78,442	297,000	326,700
MIS Maintenance	1,540,180	1,928,300	833,997	1,996,720	2,196,392
Extension lecture	--	10,000	--	10,000	11,000
Network Maintenance	948,647	2,366,000	1,145,943	2,658,928	2,924,821
Antivirus software	1,054,500	1,167,100	13,787	1,061,095	1,167,205
IT Training	49,901	55,000	16,508	50,000	55,000
IT Workshop/ Conference	94,637	121,000	--	110,000	121,000
Jamia Web Portal Development	--	--	595,620	3,503,790	3,854,169
1-Gbps Link to NKN	--	--	4,963,500	7,026,000	7,728,600
<b>TOTAL :</b>	<b>7,133,382</b>	<b>10,456,300</b>	<b>8,981,690</b>	<b>21,679,000</b>	<b>23,843,300</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>72. ANSARI AUDITORIUM</b>					
Maint. Of Equipment	19,980	22,000	--	20,000	22,000
Contingencies	26,320	44,000	7,103	40,000	44,000
<b>TOTAL :</b>	<b>46,300</b>	<b>66,000</b>	<b>7,103</b>	<b>60,000</b>	<b>66,000</b>
<b>73. CONTROLLER OF EXAMS</b>					
Remuneration to Examiners	8,617,139	8,250,000	5,678,126	8,500,000	9,350,000
TA/DA to Examiners	920,316	1,100,000	481,355	1,100,000	1,210,000
Invigilation Expenses	1,508,568	1,650,000	1,077,754	1,700,000	1,870,000
Printing of Question Paper	2,193,894	3,080,000	1,356,527	3,000,000	3,300,000
Telephone Expenses	44,102	220,000	15,876	200,000	220,000
Car Expenses	372,866	660,000	197,940	700,000	770,000
Cost of Answer Books	589,225	880,000	619,519	800,000	880,000
Printing & Stationery	1,771,849	2,750,000	631,619	2,700,000	2,970,000
Postage & Telegraph	209,072	385,000	97,753	450,000	495,000
Tabulation Charges	783,018	1,210,000	780,482	1,200,000	1,320,000
Contingencies/Other Charges	3,959,918	4,950,000	3,315,670	5,000,000	5,500,000
Admission Test Expenses	17,054,423	17,600,000	12,872,272	20,000,000	22,000,000
Result Sheet Lamination Work	--	110,000	--	--	--
<b>TOTAL :</b>	<b>38,024,390</b>	<b>42,845,000</b>	<b>27,124,893</b>	<b>45,350,000</b>	<b>49,885,000</b>
<b>74. ANSARI HEALTH CENTRE</b>					
Medicines	6,535,742	7,480,000	2,782,412	7,000,000	7,700,000
Instrument Expenses	7,203	110,000	10,169	100,000	110,000
Lab. Expenses	528,476	1,100,000	259,295	1,000,000	1,100,000
Contingencies	177,952	330,000	102,044	400,000	440,000
Student Medical Aid	5,014	110,000	846	100,000	110,000
Vaccination against Hapatitis -B	--	968,000	--	880,000	968,000
Homoeopathic Medicine	199,989	330,000	103,955	300,000	330,000
<b>TOTAL :</b>	<b>7,454,376</b>	<b>10,098,000</b>	<b>3,258,721</b>	<b>9,780,000</b>	<b>10,428,000</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>75. DR. Z.H. LIBRARY</b>					
OTA	92,286	145,000	74,064	145,000	145,000
Books	1,225,331	1,320,000	--	1,500,000	1,650,000
Journals	4,965,018	7,700,000	1,055,007	7,500,000	8,250,000
Book Binding	350,000	412,500	--	375,000	412,500
Library Stationery	38,006	209,000	27,358	190,000	209,000
Telephone Expenses	48,404	66,000	19,467	60,000	66,000
Postage Expenses	4,698	27,500	5,803	25,000	27,500
Contingencies	263,057	319,000	187,837	325,000	357,500
Archival Cell / Manuscript Section	150,000	192,500	--	150,000	165,000
Computer Stationery	100,243	121,000	45,612	125,000	137,500
<b>TOTAL :</b>	<b>7,237,043</b>	<b>10,512,500</b>	<b>1,415,148</b>	<b>10,395,000</b>	<b>11,420,000</b>
<b>76. BUILDING DEPTT.</b>					
Maint. Of Building	30,278,806	33,000,000	7,422,559	35,000,000	38,500,000
Maint. Of Electric Installation	11,220,815	16,500,000	4,844,174	10,000,000	11,000,000
Maint. Of Water Supply	8,318,729	7,700,000	2,164,352	7,500,000	8,250,000
Maint. Of Roads	11,358,505	11,000,000	--	10,000,000	11,000,000
Tools & Plants	--	82,500	--	75,000	82,500
Electricity Charges	42,302,073	55,000,000	26,719,022	60,000,000	66,000,000
Water Charges	2,996,491	2,750,000	2,845,285	7,500,000	8,250,000
Contingencies	142,524	247,500	70,114	200,000	220,000
Maint. of Fire Alarm System	56,033	110,000	--	100,000	110,000
Maint. Of AC Plant	150,780	550,000	570,654	1,000,000	1,100,000
Maint. of Solar Water Heating System	122,259	192,500	--	400,000	440,000
Maint. of EPBAX	71,577	935,000	449,482	1,000,000	1,100,000
<b>TOTAL :</b>	<b>107,018,592</b>	<b>128,067,500</b>	<b>45,085,642</b>	<b>132,775,000</b>	<b>146,052,500</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>77. PUBLICATION JAMIA MONTHLY</b>					
Printing Paper & Binding	79,377	121,000	7,750	121,000	133,100
Postage	8,987	28,600	4,815	29,000	31,900
Contingencies	16,775	23,100	--	23,000	25,300
ASRE-JADID	--	132,000	--	132,000	145,200
Islam & Modern Age, Islam Aur Asre-e-Jadeed and Islam Aur Adhunik	439,308	385,000	69,161	385,000	423,500
<b>TOTAL :</b>	<b>544,447</b>	<b>689,700</b>	<b>81,726</b>	<b>690,000</b>	<b>759,000</b>
<b>78. MMAJ ACADEMY OF THIRD WORLD</b>					
Seminar/Symposium	103,241	440,000	5,470	400,000	440,000
Visiting Professors	43,202	247,500	3,000	250,000	275,000
Field Work	--	275,000	--	250,000	275,000
Publications	23,010	412,500	61,629	400,000	440,000
Books & Journals	836,715	1,650,000	--	1,600,000	1,760,000
Contingencies	109,372	165,000	48,894	200,000	220,000
Telephone Expenses	12,831	110,000	20,388	125,000	137,500
Pakistan Studies	181,532	660,000	9,758	600,000	660,000
Third Frame, Literature, Culture and Society	67,048	--	--	200,000	220,000
<b>TOTAL :</b>	<b>1,376,951</b>	<b>3,960,000</b>	<b>149,139</b>	<b>4,025,000</b>	<b>4,427,500</b>
<b>79. PROCTOR OFFICE</b>					
O.T.A.	33,223	43,000	12,463	43,000	43,000
Printing & Stationery	207,912	220,000	103,666	200,000	220,000
Telephone Expenses	9,596	22,000	3,161	32,000	35,200
Contingencies	268,378	143,000	60,667	115,000	126,500
<b>TOTAL :</b>	<b>519,109</b>	<b>428,000</b>	<b>179,957</b>	<b>390,000</b>	<b>424,700</b>



HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>80. D.S.W. OFFICE</b>					
Students' Amenities	--	38,500	--	35,000	38,500
Cultural Activities	--	11,000	--	10,000	11,000
Contingencies	124,266	137,500	61,831	125,000	137,500
<b>TOTAL :</b>	<b>124,266</b>	<b>187,000</b>	<b>61,831</b>	<b>170,000</b>	<b>187,000</b>
<b>81. FOREIGN STUDENT ADVISOR</b>					
Contingencies	66,125	82,500	20,022	75,000	82,500
<b>TOTAL :</b>	<b>66,125</b>	<b>82,500</b>	<b>20,022</b>	<b>75,000</b>	<b>82,500</b>
<b>82. SECURITY CENTRE</b>					
Contingencies	51,000	60,500	67,783	60,000	66,000
<b>TOTAL :</b>	<b>51,000</b>	<b>60,500</b>	<b>67,783</b>	<b>60,000</b>	<b>66,000</b>
<b>83. CENTRAL GAMES &amp; SPORTS</b>					
Maint. of Play Ground	52,392	72,600	--	73,000	80,300
Purchase of Sports Material	362,211	290,400	--	290,000	319,000
TA/DA to Players	104,787	223,300	--	223,000	245,300
Application Form	--	--	--	50,000	55,000
Contingencies	11,340	29,700	--	30,000	33,000
<b>TOTAL :</b>	<b>530,730</b>	<b>616,000</b>	<b>0</b>	<b>666,000</b>	<b>732,600</b>
<b>84. CONSULTANT -CUM-ADVISOR (SPORTS)</b>					
Contingencies	13,170		7,461	25,000	27,500
<b>TOTAL :</b>	<b>13,170</b>		<b>7,461</b>	<b>25,000</b>	<b>27,500</b>
<b>85. N.C.C. OFFICE</b>					
Printing & Stationery	20,000	33,000	10,763	40,000	44,000
Cash Awards	25,000	38,500	14,000	45,000	49,500
Contingencies	120,000	165,000	4,526	175,000	192,500
<b>TOTAL :</b>	<b>165,000</b>	<b>236,500</b>	<b>29,289</b>	<b>260,000</b>	<b>286,000</b>
<b>86. PROVOST OFFICE</b>					
Contingencies	79,986	132,000	25,055	150,000	165,000
<b>TOTAL :</b>	<b>79,986</b>	<b>132,000</b>	<b>25,055</b>	<b>150,000</b>	<b>165,000</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>87. MERIT SCHOLARSHIPS</b>					
Faculty of Humanities & Languages	180,000	242,000	9,500	220,000	242,000
Faculty of Education	43,000	104,500	--	220,000	242,000
Faculty of Social Sciences	169,500	275,000	2,500	250,000	275,000
Faculty of Natural Sciences	152,000	302,500	9,000	275,000	302,500
Faculty of Engineering & Technology	175,000	319,000	5,000	290,000	319,000
Faculty of Law	28,500	88,000	--	80,000	88,000
Faculty of Fine Arts	136,000	170,500	--	97,000	106,700
Faculty of Architecture & Ekistics	42,000	77,000	--	70,000	77,000
Senior Secondary School	--	99,000	--	70,000	77,000
Centre for Management Studies	--	18,700	--	17,000	18,700
Dr. K.R. Narayanan Centre for Dalit and Minorities Studies	13,500	29,700	6,500	27,000	29,700
Centre for Physiotherapy and Rehabilitation Sciences	20,500	30,800	--	28,000	30,800
Centre for Comparative Religion & Civilizations	9,000	55,000	--	50,000	55,000
Nelson Mandela Centre for Peace & Conflict Resolution	4,500	55,000	--	50,000	55,000
Centre for West Asian Studies	--	11,000	--	25,000	27,500
Centre for Jawaharlal Nehru Studies	--	11,000	--	25,000	27,500
Centre for Interdisciplinary Research in Basic Sciences	4,500	30,800	4,500	28,000	30,800
Centre for Culture, Media and Governance	4,500	11,000	--	25,000	27,500
Faculty of Dentistry	--	16,500	--	25,000	27,500
Centre for Spanish & Latin American Studies	29,000	55,000	4,500	50,000	55,000
Indian Arab Culture Centre	--	--	--	10,000	11,000
MMAJ Academy of Third World Studies	500	55,000	--	50,000	55,000
<b>TOTAL :</b>	<b>1,012,000</b>	<b>2,057,000</b>	<b>41,500</b>	<b>1,982,000</b>	<b>2,180,200</b>
<b>88. UNIVERSITY EMPLOYMENT BUREAU</b>					
Contingencies	--	11,000	--	10,000	11,000
<b>TOTAL :</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>10,000</b>	<b>11,000</b>
<b>89. MAJLES-E-DINYAT</b>					
Contingencies	50,197	66,000	--	66,000	72,600
<b>TOTAL :</b>	<b>50,197</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>	<b>72,600</b>
<b>90. N.S.S.</b>					
Contingencies	149,561	198,000	36,624	150,000	165,000
<b>TOTAL :</b>	<b>149,561</b>	<b>198,000</b>	<b>36,624</b>	<b>150,000</b>	<b>165,000</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>91. OFFICE OF THE DIRECTOR, <u>MEDIA &amp; CULTURRE</u></b>					
Printing & Stationery	24,771	22,000	15,537	100,000	110,000
Telephone	39,508	--	6,957	32,000	--
Contingencies	25,497	22,000	5,245	40,000	44,000
Outreach Programme	103,012	247,500	23,595	250,000	275,000
Jamia News Letter	--	--	--	1,672,000	1,839,200
Third Frame : Literature, Culture and Society	20,000	110,000	--	--	--
<b>TOTAL :</b>	<b>212,788</b>	<b>401,500</b>	<b>51,334</b>	<b>2,094,000</b>	<b>2,268,200</b>
<b>92. NELSON MANDELA <u>CENTRE FOR PEACE &amp; CONFLICT RESOLUTION</u></b>					
Printing & Stationery	49,670	60,500	9,036	50,000	55,000
Postage & Communicaaion	4,781	16,500	875	15,000	16,500
Educational Expenses	51,823	60,500	5,045	50,000	55,000
Telephone Expenses	6,593	19,800	3,813	18,000	19,800
Contingency	49,771	60,500	10,290	50,000	55,000
Student Field Work	116,863	220,000	--	200,000	220,000
Printing Work	--	110,000	--	50,000	55,000
Extension Lecture	7,265	22,000	1,000	20,000	20,000
<b>TOTAL :</b>	<b>286,766</b>	<b>569,800</b>	<b>30,059</b>	<b>453,000</b>	<b>496,300</b>
<b>93. JAMIA 'S PREMCHAND ARCHIVES &amp; LITERARY CENTRE</b>					
Contingencies	306,345	484,000	150,551	500,000	550,000
<b>TOTAL :</b>	<b>306,345</b>	<b>484,000</b>	<b>150,551</b>	<b>500,000</b>	<b>550,000</b>
<b>94. INTERNATIONAL BOYS HOSTEL</b>					
Contingencies	25,046	44,000	6,970	50,000	55,000
<b>TOTAL :</b>	<b>25,046</b>	<b>44,000</b>	<b>6,970</b>	<b>50,000</b>	<b>55,000</b>
<b>95. CHILD DEVELOPMENT CENTRE</b>					
Contingencies	49,959	3,300	--	--	--
Telephone	--	16,500	--	--	--
Conveyance / TA.A/C Olympic games, meeting etc	--	27,500	--	--	--
Camp (including experts Honorarium)	--	33,000	--	--	--
Stationery (Consumable items only)	--	22,000	--	--	--
<b>TOTAL</b>	<b>49,959</b>	<b>102,300</b>	<b>0</b>	<b>0</b>	<b>0</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
96. CENTRE FOR JAWAHARLAL NEHRU STUDIES					
Publication of Biannual Journal Contemporary Perspectives of History & Sociology of South Asia	105,386	847,000	--	800,000	880,000
<b>TOTAL :</b>	<b>105,386</b>	<b>847,000</b>	<b>0</b>	<b>800,000</b>	<b>880,000</b>
97. OFFICE OF THE INTERNATIONAL RELATIONS					
Contingencies	19,755	27,500	6,948	30,000	33,000
<b>TOTAL</b>	<b>19,755</b>	<b>27,500</b>	<b>6,948</b>	<b>30,000</b>	<b>33,000</b>
98. <u>COMMON SERVICES</u>					
Ceremonials & Functions	127,546	275,000	5,413	250,000	275,000
Convocation	587,700	770,000	185,302	700,000	770,000
Univ. Lec. Seminar/Symposium	124,338	407,000	--	370,000	407,000
Education Tours	461,607	550,000	129,215	500,000	550,000
Institutional Membership Fees	145,576	440,000	101,826	400,000	440,000
L.T.C.	--	11,000,000	--	--	--
Medical Facilities	--	38,500,000	--	--	--
Sanitation Expenses	415,702	550,000	226,310	450,000	495,000
TA/DA Expenses	--	1,925,000	1,540	--	--
Children Education Allowance	--	16,500,000	--	--	--
Visiting Faculty Boarding & Lodging Expenses	50,563	330,000	90,000	200,000	220,000
Extension Program	--	133,100	--	121,000	133,100
Scavenging Charges	163,843	275,000	12,988	250,000	275,000
T.A./D.A. for Seminar & Conferences in India/Abroad	--	990,000	133,371	900,000	990,000
Time Table Incharge	--	5,500	--	5,000	5,500
Memorial Lectures	--	121,000	1,762	110,000	121,000
Malaria prevention scheme	225,759	275,000	236,704	250,000	275,000
<b>TOTAL</b>	<b>2,302,634</b>	<b>73,046,600</b>	<b>1,124,431</b>	<b>4,506,000</b>	<b>4,956,600</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>99. AJK Mas Communication Research Centre</b>					
1. Printing & Stationery	119,928	165,000	110,640	150,000	165,000
2. Computer Stationery & Cons.	152,233	220,000	115,851	200,000	220,000
3. Postage	12,673	27,500	40,252	55,000	60,500
4. Conveyance	120,682	220,000	73,220	150,000	165,000
5. Maintenance of Vehicle	238,886	275,000	143,695	250,000	275,000
6. Telephone Expenses	297,093	357,500	134,989	358,000	393,800
7. Repair of Office Equipment & Furniture	82,881	82,500	36,971	125,000	137,500
8. Electricity Charges	4,639,136	5,500,000	3,011,337	6,000,000	6,600,000
9. Entertainment Charges	4,050	33,000	1,300	10,000	11,000
10. Miscellaneous Contingencies	174,863	220,000	79,984	175,000	192,500
11. Magzines & Journals	158,090	220,000	16,219	200,000	220,000
12. Insurance of Equipments	--	110,000	--	100,000	110,000
13. Legal Expenses	--	13,200	--	12,000	13,200
14. Honorarium to Guest Lectures	110,550	220,000	98,300	200,000	220,000
15. Maintenance of Generator	369,233	385,000	159,996	385,000	423,500
16. Gardening of Campus	21,600	55,000	--	25,000	27,500
17. Liveries & uniforms	73,890	165,000	--	25,000	27,500
18. Fire Alarm System	46,660	55,000	17,325	50,000	55,000
19. Maintenance of Building					
a.. Civil	163,009	220,000	57,530	150,000	165,000
b. Electrical	202,044	220,000	10,600	100,000	110,000
c. Air Conditioning	224,989	247,500	182,090	250,000	275,000
20. Expenses on Entrance Test	--	--	--	--	--
21. Merit Scholarship	13,000	14,300	--	13,000	14,300
22. A.J. Kidwai Memorial Lecture		55,000	--	35,000	38,500
23. OTA	57,011	110,000	29,189	55,000	60,500
<b>TOTAL A:</b>	<b>7,282,501</b>	<b>9,190,500</b>	<b>4,319,488</b>	<b>9,073,000</b>	<b>9,980,300</b>

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2009-2010	B.E. 2010-2011	UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>Common Services</b>					
24. Children Education Allowance	--	330,000	264,380	1,500,000	1,650,000
25. Payment of TA/DA	--	110,000	33,600	100,000	110,000
26. Reimbursement of Medical Expenses	--	2,200,000	1,215,983	2,500,000	2,750,000
27. LTC	--	440,000	116,452	1,000,000	1,100,000
<b>TOTAL B:</b>	<b>0</b>	<b>3,080,000</b>	<b>1,630,415</b>	<b>5,100,000</b>	<b>5,610,000</b>
<b>Total A+B</b>	<b>7,282,501</b>	<b>12,270,500</b>	<b>5,949,903</b>	<b>14,173,000</b>	<b>15,590,300</b>
100. <b>OTHERS</b>	32,768,598	55,000,000	7,902,274	55,000,000	60,500,000
	<b>262,151,216</b>	<b>420,115,860</b>	<b>125,487,028</b>	<b>373,963,500</b>	<b>410,213,800</b>
Less : Personal claim of employees taken to salaries & Allowances Head		71,995,000		--	
	<b>262,151,216</b>	<b>348,120,860</b>	<b>125,487,028</b>	<b>373,963,500</b>	<b>410,213,800</b>

## **PART - II**

### **DEVELOPMENT PLAN BUDGET**

# SUMMARY OF DEVELOPMENT PLAN BUDGET

(XI PLAN)

(Rupees in lakhs)

<b>PARTICULARS OF SCHEMES</b>	<b>Sanctioned Allocation for XI Plan Period (2007 to 2012)</b>	<b>ACTUALS Upto 31.03.2010</b>	<b>R.B.E. 2010-2011</b>	<b>B.E. 2011-2012</b>
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## **I. RECEIPTS**

General Development Plan Budget	18,500.00	11,100.00	3,700.00	3,700.00
Additional Allocation for Dental College	1,000.00	1,000.00	--	--
General Development Assistance for 11 merged schemes	617.50	597.35	10.10	10.05
Fellowship (Non-Net) for doing M.Phil/Ph.D.	1,500.00	900.00	300.00	300.00

<b>Total :</b>	<b>21,617.50</b>	<b>13,597.35</b>	<b>*4010.10</b>	<b>4,010.05</b>
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## **II. EXPENDITURE**

General Development Plan Budget	18,500.00	11,422.67	3,797.72	3,279.61
Additional Allocation for Dental College	1,000.00	--	800.00	200.00
General Development Assistance for 11 merged schemes	617.50	309.21	155.00	153.29
Fellowship (Non-Net) for doing M.Phil/Ph.D.	1,500.00	745.70	377.15	377.15

<b>Total :</b>	<b>21,617.50</b>	<b>12,477.58</b>	<b>5,129.87</b>	<b>4,010.05</b>
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Opening Balance as on 1.04.2010

\*1119.77



**DEVELOPMENT PLAN BUDGET**  
**REVISED BUDGET ESTIMATES 2010-2011 & BUDGET ESTIMATES 2011-2012**  
**(XI PLAN)**

**RECEIPTS**

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for XI Plan Period (2007 to 2012)	ACTUALS Upto 31.03.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>A. General Development</b>				
<b>1. Spill Over- X Plan</b>	8,642.40	5185.44	1674.81	1821.95
i) <b>Building</b> - Additional amount required during XI Plan for completing the projects				
ii) <b>Salaries</b> - Posts sanctioned against the additional Grant of Rs. 30.00 crores and against NCMP grant of Rs. 44.28 crore	<b>5,000.00</b>	3,000.00	1,000.00	1,000.00
<b>2. Buildings</b>	<b>2,205.66</b>	1,323.40	440.00	442.26
<b>3. Equipment</b>	<b>425.00</b>	255.00	85.00	85.00
<b>4. Books &amp; journals</b>	<b>145.00</b>	87.00	29.00	29.00
<b>5. Staff</b>	<b>1287.65</b>	670.47	308.59	308.59
<b>7. Campus Development</b>	<b>200.00</b>	120.00	40.00	40.00
<b>8. Central Facilities</b>				
(i) Library	15.00	9.00	3.00	3.00
(ii) Computer Centre	15.00	9.00	3.00	3.00
(iii) Health Centre	15.00	9.00	3.00	3.00
(iv) Sports Facilities	10.00	6.00	2.00	2.00
(v) Student Amenities	10.00	6.00	2.00	2.00
<b>9. Others</b>	255.29	255.29	--	--
Payment to DDA Rs. 255.29 lakhs				
Recurring Expenditure for newly established Centres - Rs. 274.00 lakhs	274.00	164.40	109.60	54.80
10. Additional Allocation for Dental College	1,000.00	1,000.00	--	--
<b>Total 'A'</b>	<b>19,500.00</b>	<b>12,100.00</b>	<b>3,700.00</b>	<b>3,700.00</b>
<b>B. Merged Schemes</b>	617.50	597.35	10.10	10.05
<b>C. Fellowship (Non NET) for doing M.Phil / Ph.D</b>	1,500.00	900.00	300.00	300.00
<b>Grand Total : (A+B+C)</b>	<b>21,617.50</b>	<b>13,597.35</b>	<b>4,010.10</b>	<b>4,010.05</b>

# REVISED BUDGET ESTIMATES 2010-2011 & BUDGET ESTIMATES 2011-2012

(XI PLAN)

EXPENDITURE

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for XI Plan Period (2007 to 2012)	ACTUALS Upto 31.03.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>A. General Development</b>				
<b>1. Spill Over -X Plan</b>	8,642.40	6,211.40	1216.00	1215.00
i) <b>Building-</b> Additional amount required during XI Plan for completing the projects				
<b>Salaries</b>	5,000.00	2,593.28	1,203.36	1,203.36
ii) Posts sanctioned against the additional Grant of Rs. 30.00 crores and against NCMP grant of Rs. 44.28 crore				
<b>2. Buildings</b>	2,205.66	1,413.69	537.19	245.61
<b>3. Equipment</b>	425.00	344.82	50.09	30.09
<b>4. Books &amp; journals</b>	145.00	88.72	28.14	28.14
<b>5. Staff</b>	1287.65	23.22	732.43	532.00
<b>7. Campus Development</b>	200.00	188.01	6.99	5.00
<b>8. Central Facilities</b>				
(i) Library	15.00	1.25	7.00	6.75
(ii) Computer Centre	15.00	11.34	2.00	1.66
(iii) Health Centre	15.00	1.47	7.53	6.00
(iv) Sports Facilities	10.00	3.37	3.63	3.00
(v) Student Amenities	10.00	3.64	3.36	3.00
<b>9. Others</b>	255.29	255.29	--	--
Payment to DDA Rs. 255.29 lakhs				
Recurring Expenditure for newly established Centres - Rs. 274.00 lakhs	274.00	283.17	--	--
10. Additional Allocation for Dental College	1,000.00	--	800.00	200.00
<b>Total 'A'</b>	<b>19,500.00</b>	<b>11,422.67</b>	<b>4,597.72</b>	<b>3,479.61</b>
<b>B. Merged Scheme</b>	617.50	309.21	155.00	153.29
<b>C. Fellowship (Non NET) for doing M.Phil / Ph.D</b>	1,500.00	745.70	377.15	377.15
<b>Grand Total : (A+B+C)</b>	<b>21,617.50</b>	<b>12,477.58</b>	<b>5,129.87</b>	<b>4,010.05</b>

## **PART - III**

### **EARMARKED BUDGET**

**SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2010-2011 AND B.E. FOR THE YEAR 2011-2012**

**A. RECEIPTS**

<b>NAME OF THE FUNDING AGENCY</b>	<b>ACTUALS 2009-2010</b>	<b>APPROVED B.E 2010-2011</b>	<b>ACTUALS AS ON 30.09.10</b>	<b>R.B.E. 2010-2011</b>	<b>B.E. 2011-2012</b>
<b>A. RECEIPTS:</b>					
I. U.G.C	44,864,631	24,765,000	13,733,522	134,697,250	110,030,750
II. M.H.R.D.	4,790,999	5,500,000	2,939,710	7,250,000	7,250,000
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	2,731,363	2,496,800	1,177,000	6,829,672	3,572,000
IV. MINISTRY OF MINORITY AFFAIRS	15,215	1,550,000	4,822	1,550,000	--
V. MINISTRY OF DEFENCE	922,000	623,200	995,084	1,623,200	--
VI. NATIONAL BOARD OF HIGHER MATHEMATICS	--	200,000	--	--	--
VII. MINISTRY OF INVIRONMENT & FOREST	835,348	--	184,000	1,738,622	1,205,085
VIII. MINISTRY OF TOURISM & CULTURE	--	100,000	--	--	--
IX. NATIONAL ARCHIVES OF INDIA	--	75,000	--	--	--
X. MINISTRY OF COMMUNICATION & IT			70,323,000	70,323,400	5,383,400
XI. MISCELLANEOUS	192,736,123	11,530,445	1,643,392	4,147,000	3,000,000
XII. SCHOLARSHIPS(JRF/SRF/RA) OF UGC & CSIR ETC.	23,277,515	34,709,500	21,193,995	36,078,341	36,078,341
<b>TOTAL</b>	<b>270,173,194</b>	<b>81,549,945</b>	<b>112,194,525</b>	<b>264,237,485</b>	<b>166,519,576</b>

**SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2010-2011 AND B.E. FOR THE YEAR 2011-2012**  
**B. EXPENDITURE**

<b>NAME OF THE FUNDING AGENCY</b>	<b>ACTUALS 2009-2010</b>	<b>APPROVED B.E 2010-2011</b>	<b>ACTUALS AS ON 30.09.10</b>	<b>R.B.E. 2010-2011</b>	<b>B.E. 2011-2012</b>
<b>B. EXPENDITURE:</b>					
I. U.G.C	43,102,715	26,508,405	27,801,548	50,234,549	51,409,925
II. M.H.R.D.	8,766,985	5,500,000	3,625,828	5,500,000	5,000,000
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	4,458,861	4,821,376	910,642	4,884,172	2,424,500
IV. MINISTRY OF MINORITY AFFAIRS	--	1,550,000	3,600	1,550,000	--
V. MINISTRY OF DEFENCE	1,866,779	290,000	2,043,656	3,332,526	--
VI. MINISTRY OF INVIRONMENT & FOREST	199,531	--	804,747	2,143,241	1,218,936
VII. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION	--	1,557,821	--	--	--
VIII. MINISTRY OF COMMUNICATION & IT			146,031	40,000,000	5,383,400
VIII. MISCELLANEOUS	147,673,550	2,164,266	107,621,787	111,583,173	3,000,000
IX. SCHOLARSHIPS(JERF/SRF/RA) UGC & CSIR ETC.	28,366,357	34,279,885	14,394,740	36,078,341	36,078,341
<b>TOTAL</b>	<b>234,434,778</b>	<b>76,671,753</b>	<b>157,352,579</b>	<b>255,306,002</b>	<b>104,515,102</b>

## PART – III- EARMARKED BUDGET

### REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2010-2011 AND B.E. FOR THE YEAR 2011-2012

#### A. RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2009-2010	APPROVED B.E 2010-2011	ACTUALS AS ON 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>I. UGC :</b>					
1. Academic Staff College	9,523,095	12,000,000	10,000,000	10,000,000	10,000,000
2. Programme for Sarojini Naidu Womens' Studies Centre	976,062	1,000,000	--	1,000,000	1,000,000
3. Integrated Master & Ph.D Prog. (C.P.R)	2,800,000	--	--	400,000	400,000
4. Experimental Electronic Mudassir Husain	57,500	--	--	57,500	--
5. Special Asstt. Program. (DRS),III Phase D/O. Physics	204,444	--	170,780	240,000	240,000
6. PhD. Programme in Sports Physiotherapy	--	--	--	425,000	425,000
7. XI Plan Programme of Adult & Continuing Education & Extn.	1,500,000	--	8,400	1,500,000	1,500,000
8. UGC NET (National Educational Testing)	4,983,066	4,000,000	2,003,000	5,000,000	5,000,000
9. Academy Professional Development of Urdu Teacher	15,000,000	--	--	10,000,000	10,000,000
10. Sp. Assistance Programme (DRS) English 3rd phase	740,000	--	600,176	740,000	--
11. Special Assistance Programme (DRS) Urdu	940,000	280,000	--	940,000	940,000
12. RP: Effect of ... Human Subjects M. Ejaz Husain	602,800	--	--	84,500	84,500
13. MRP : Mohd. Hasan Shahid	--	214,000	--	214,000	--
14. MRP : Jessry Abraham	40,000	205,000	--	205,000	--
15. Molecular ... Population M.ohammed Husain	752,800	--	--	149,500	149,500
16. RP : Solid Waste ... Techniques Masood Ahsan	428,800	--	--	129,500	129,500
17. RP : Quality of ... approach Shahnaz Parveen	594,800	--	--	158,250	158,250
18. Gandhian Study Centre	--	470,000	75,000	75,000	75,000
19. Dr. Zakir Husain Studies Centre	--	470,000	375,000	375,000	375,000
20. Visiting Faculty at J.M.I	372,000	--	100,000	120,000	120,000
21. MRP: Luqman Ahmad Khan	--	--	394,160	400,000	--
22. Renovation/ Upgradation of Hostels/ Toilet for CWG 2010	16,500,000	--	30,274,000	30,274,000	--

NAME OF THE SCHEMES/PROJECTS	<b>RECEIPTS</b>				
	<b>ACTUALS</b>	<b>APPROVED</b>	<b>ACTUALS</b>	<b>R.B.E.</b>	<b>B.E.</b>
	<b>2009-2010</b>	<b>B.E</b>	<b>AS ON</b>	<b>2010-2011</b>	<b>2011-2012</b>
		<b>2010-2011</b>	<b>30.09.2010</b>		
23. Special Assistance Programme (DRS) Economics	310,000	330,000	5,166	330,000	330,000
24. Special Assistance Programme (Drs-1)- Chemistry	266,690	180,000	--	180,000	180,000
25. DSA Scheme (Phase III) D/O. Social Work	558,478	516,000	850,000	3,850,000	850,000
26. India Arab Cultural Centre	990	3,000,000	--	20,000,000	--
27. DRS-I Civil Engineering Khalid Moin	2,835,000	300,000	96,000	370,000	370,000
28. Special Assistance Programme (History)	748,172	700,000	--	700,000	700,000
29. Special Assistance Program DRS Educational Studies	347,503	400,000	--	400,000	400,000
30. Special Assistance Programme Electrical Engg.	--	180,000	--	180,000	180,000
31. Area Study Programme Academy of Third World Studies	--	500,000	--	500,000	500,000
32. Indian Ocean Centre	654,431	210,000	--	450,000	450,000
33. Centre for Study of social Exclusion and Inclusive Policy	--	750,000	--	750,000	750,000
34. Molecular Analysis Zakia Kazim	--	--	--	294,000	294,000
35. Residential Coaching Academy for SC,ST & Women	--	--	--	75,000,000	75,000,000
<b>TOTAL</b>	<b>44,864,631</b>	<b>24,765,000</b>	<b>13,733,522</b>	<b>134,697,250</b>	<b>110,030,750</b>

**II. MINISTRY OF HUMAN RESOURCE  
DEVELOPMENT (M.H.R.D.) :**

36. SRC : PDE Emolument	1,228,211	1,000,000	--	1,250,000	1,250,000
37. S.R.C. : Regular Budget	3,562,788	4,000,000	2,939,710	6,000,000	6,000,000
38. S.R.C. : Population Education Project	--	500,000	--	--	--
<b>TOTAL</b>	<b>4,790,999</b>	<b>5,500,000</b>	<b>2,939,710</b>	<b>7,250,000</b>	<b>7,250,000</b>

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2009-2010	APPROVED B.E 2010-2011	ACTUALS AS ON 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>III. MINISTRY OF SCIENCE &amp; TECHNOLOGY</b>					
39. SERC FAST TRACK Shc. Humaira Parveen	--	--	--	565,000	565,000
40. SERC FAST TRACK Shc. Irfan Quereshi	171,120	--	--	319,000	144,000
41. RP: Identification .... Strains Syed Naqui Kazim	--	--	--	1,339,000	1,416,000
42. Cloning & Expression of G Proein Shama Parveen	--	538,000	577,000	577,000	--
43. SERC Fast Track Mohd. Imtiyazhasan Structural ...Heat	--	410,000	--	410,000	--
44. SERC Fast Track Scheme-Dr.Shama Parveen	8,957	204,000	--	204,000	--
45. SERC Fast Track Scheme-Dr.Fareeda Athar	--	142,000	200,000	200,000	--
46. SERC Fast Track Scheme-Dr.B.K.Bhojen Singh	--	84,000	--	840,000	--
47. Pore Morphology Studies...Dr.T.Islam	510,614	994,800	400,000	484,000	--
48.Understanding The effectiveness.-Dr M.A.Jairajpuri	102,000	124,000	--	130,000	--
49.Molecular Evaluation of...Dr Moshahid A.Rizvi	288,672	--	--	288,672	--
50. FIST Programme Sirajuddin Ahmad	--	--	--	575,000	575,000
51. RP Fabrication Dr. Arun Singh Physics	1,050,000	--	--	460,000	434,000
52. SERC FAST TRACK Shc. Rahisuddin	600,000	--	--	438,000	438,000
<b>TOTAL</b>	<b>2,731,363</b>	<b>2,496,800</b>	<b>1,177,000</b>	<b>6,829,672</b>	<b>3,572,000</b>
<b>IV. MINISTRY OF MINORITY AFFAIRS</b>					
53. PM 15-Point Programme for Free Coaching & Allied	15,215	1,550,000	4,822	1,550,000	--
<b>TOTAL</b>	<b>15,215</b>	<b>1,550,000</b>	<b>4,822</b>	<b>1,550,000</b>	<b>0</b>
<b>V. MINISTRY OF DEFENCE</b>					
54. R.P. Investigation on Probiotic ..stem cells M.M.Rizvi	922,000	--	995,084	1,000,000	--
55. Development of High Performance Prof. Sharif	--	623,200	--	623,200	--
<b>TOTAL</b>	<b>922,000</b>	<b>623,200</b>	<b>995,084</b>	<b>1,623,200</b>	<b>0</b>



NAME OF THE SCHEMES/PROJECTS	ACTUALS 2009-2010	APPROVED B.E 2010-2011	ACTUALS AS ON 30.09.10	R.B.E. 2010-2011	B.E. 2011-2012
<b>VI. NATIONAL BOARD OF HIGHER MATHEMATICS</b>					
56. Library Grant - Deptt. of Mathematics	--	200,000	--	--	--
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VII. MINISTRY OF ENVIRONMENT &amp; FOREST</b>					
57. Monitoring of Arsenic in Ground Water Imran Ali	802,200	--	--	1,043,826	768,936
58. Cellular Molecular Mechanism	835,348	--	184,000	694,796	436,149
<b>TOTAL</b>	<b>835,348</b>	<b>0</b>	<b>184,000</b>	<b>1,738,622</b>	<b>1,205,085</b>
<b>VIII. MINISTRY OF TOURISM &amp; CULTURE</b>					
59. Munishi Prem, Chand Archives	--	100,000	--	--	--
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>IX. NATIONAL ARCHIVES OF INDIA</b>					
60. Lamination of Manuscripts (Z. H. Library)	--	75,000	--	--	--
<b>TOTAL</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>X. MINISTRY OF COMMUNICATION &amp; IT</b>					
61. Growth of single wallpaper - Mushahid Husain	--		29,183,000	29,183,400	3,643,400
62. Development of Carbon Nanotube - S.S. Islam			41,140,000	41,140,000	1,740,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>70,323,000</b>	<b>70,323,400</b>	<b>5,383,400</b>
<b>XI. MISCELLANEOUS</b>					
62. Advo. Networking, vii, UNICEF, Zubair Meenai, Social Work	519,863	977,200	451,205	500,000	550,000
63. Dr. Zakir Husain Institute of Islamic Studies	4,370	160,000	--	160,000	160,000
64. Volun. Counselling & Testing (Delhi Aids Cont. Society)	--	250,000	20,187	250,000	--
65. EDCIL's Technical Support Group	790,000	790,000	--	790,000	790,000
66. Peace making & Peace Building Europe S. Asia	10,373,767	8,932,245	145,000	145,000	--
67. Development and Renovation/ upgradation of training venues for CWG-2010	180,267,123	--	--	--	--
68. Raman & Photoluminescence	781,000	421,000	802,000	802,000	
69. Sir Ratan Tata Trust AJKMCR	--	--	225,000	1,500,000	1,500,000
<b>TOTAL</b>	<b>192,736,123</b>	<b>11,530,445</b>	<b>1,643,392</b>	<b>4,147,000</b>	<b>3,000,000</b>

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2009-2010	APPROVED B.E 2010-2011	ACTUALS AS ON 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>XII. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. &amp; CSIR Etc.</b>					
70. U.G.C	14,049,546	21,500,000	12,416,709	21,500,000	21,500,000
71. C.S.I.R	4,754,655	5,500,000	4,191,998	5,500,000	5,500,000
72. Miscellaneous					
1 ICHR	67,684	550,000	--	550,000	550,000
2 ICCR	7,500	15,750	3,870	15,750	15,750
3 ICSSR	192,780	990,000	596,722	597,000	597,000
4 Rotary Education Foundtion	--	21,000	--	--	--
5 Harijan & Samaj Kalyan UP	146,780	53,000	--	147,000	147,000
6 UP Alpsankhayak V.A.V.N. Ltd	--	158,000	--	158,000	158,000
7 Govt. of NCT Delhi (SC/ST Scholarship)	--	632,000	910,125	910,125	910,125
8 SC/ST scholarship Faridabad Haryana	15,720	158,000	49,630	158,000	158,000
9 Directorate for Development of Tribals & SC Manipur	--	525,000	--	525,000	525,000
10 Directorate of College Education Rajasthan	57,950	210,000	--	210,000	210,000
11 Directorate of Nagaland Education scholarship	81,275	105,000	36,030	105,000	105,000
12 Guru Harikishan Education scholarship	5,400	21,000	--	21,000	21,000
13 District Officer Social Welfare NCT Delhi	755,165	420,000	78,345	950,000	950,000
14 NCERT	6,000	21,000	6,000	21,000	21,000
15 Merit cum Means scholarship (Jawahar Trust)	100,000	158,000	10,000	158,000	158,000
16 Directorate of Social Welfare, Govt. of J&K	--	105,000	--	--	--
17 Directorate of Welfare of Tribe/ B.C Assam	32,380	11,000	76,580	76,580	76,580
18 Embassy of India, Thimpu, Bhutan	--	53,000	--	--	--
19 District Welfare Officer, Bihar	149,575	105,000	75,840	150,000	150,000
20 Educational Concession to Lakshdweep Student	43,521	28,000	30,550	44,000	44,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	RECEIPTS
	2009-2010	B.E 2010-2011	AS ON 30.09.10	2010-2011	B.E. 2011-2012
21 Directorate of Higher Education, Tripura	--	15,750	--	--	--
22 Directorate of Social Welfare, Gaya	--	21,000	--	--	--
23 Harijan & Samaj Kalyan, Uttranchal	7,300	63,000	--	63,000	63,000
24 All India Council for Technical Education	346,708	1,155,000	--	1,155,000	1,155,000
25 Indian Council of Medical Research	1,113,451	1,050,000	1,523,536	1,523,536	1,523,536
26 Directorate of Social Welfare, Lucknow	356,630	260,000	7,710	360,000	360,000
27 Directorate of Social Welfare, West Bangal	--	105,000	--	--	--
28 Merit Cum Mean Scholarship Bihar Sunni Wakf Board	987,495	700,000	1,180,350	1,180,350	1,180,350
<b>TOTAL</b>	<b>23,277,515</b>	<b>34,709,500</b>	<b>21,193,995</b>	<b>36,078,341</b>	<b>36,078,341</b>
<b>GRAND TOTAL (I TO XII)</b>	<b>270,173,194</b>	<b>81,549,945</b>	<b>112,194,525</b>	<b>264,237,485</b>	<b>166,519,576</b>

## PART – III- EARMARKED BUDGET

### MARKED BUDGET

#### REVISED BUDGET ESTIMATES FOR THE YEAR 2010-2011 AND B.E. FOR THE YEAR 2011-2012

#### B. EXPENDITURE

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2009-2010	APPROVED B.E 2010-2011	ACTUALS AS ON 30.09.10	R.B.E. 2010-2011	B.E. 2011-2012
<b>I. UGC:</b>					
1. Academic Staff College	11,050,564	12,000,000	4,501,809	10,000,000	10,900,000
2. Programme for Sarojini Naidu Womens' Studies Centre		1,000,000	481,161	1,000,000	1,000,000
3. MRP : Archana Prasad	--	62,800	--	--	--
4. Special Assistance Program (DRS),III Phase Physics	171,808	--	--	240,000	240,000
5. XI Plan Programme of Adult & Continuing Education & Extn.	133,822	-	378,895	1,500,000	1,500,000
6. UGC NET (National Educational Testing )	3,876,769	4,000,000	2,798,321	5,000,000	5,000,000
7. Visiting Faculty JMI	100,000	60,000	80,000	120,000	120,000
8. Special Assistance Programme (DRS) Economics	315,395	330,000	10,668	330,000	330,000
9. Special Assistance Prog (DRS) Educational Studies	355,686	400,000	63,714	400,000	400,000
10. Special Assistance Programme (DRS-1) -Chemistry	199,647	180,000	16,944	180,000	180,000
11. DSA Scheme (Phase III) D/O. Social Work	47,858	--	6,303	1,450,000	1,450,000
12. Special Assistance programme (DRS) English	408,176	--	148,000	400,000	300,000
13. Special Assistance Programme (DRS) Urdu	162,460	280,000	194,189	280,000	--
14. DRS-I Civil Engineering Khalid Moin	1,229,245	--	1,500,000	1,605,000	370,000
15. MRP : Mohd. Hasan Shahid	--	52,863	99,734	364,222	--
16. Academy for Professional Deve. of Urdu Teacher	12,508,545	850,000	13,814,037	15,000,000	15,000,000
17. Renovation/ Upgradation of Hostels/ Toilet for CWG 2010	184,685	--	16,018,849	46,589,315	--

<b>NAME OF THE SCHEMES/PROJECTS</b>	<b>ACTUALS 2009-2010</b>	<b>APPROVED B.E 2010-2011</b>	<b>ACTUALS AS ON 30.09.10</b>	<b>R.B.E. 2010-2011</b>	<b>B.E. 2011-2012</b>
18. Special Assistance Prog Electrical Engg.	126,326	180,000	--	180,000	180,000
19. Special Assistance Programme History	779,880	700,000	--	700,000	700,000
20. India Arab Cultural Centre	9,752,702	3,000,000	3,288,207	5,000,000	5,000,000
21. MRP : Kavita Chauhan	--	44,693	120,638	150,000	--
22. MRP : Anwar Ali	--	88,956	56,000	195,327	49,925
23. MRP : Mohd. Irfan Qureshi	--	987,451	55,096	100,000	--
24. MRP : Luqman Ahmad Khan	--	339,080	113,600	400,000	--
25. Gandhian Study Centre	26,638	22,562	--	470,000	470,000
26. Dr Zakir Husain Study Centre	--	470,000	--	470,000	470,000
27. Area Study Programe Acdey of Third World Studies	--	500,000	--	500,000	500,000
28. Indian Ocean Centre	696,625	210,000	--	450,000	4,500,000
29. Centre for Study of social Exclusion and Inclusive Policy	1,160,569	750,000	74,232	750,000	750,000
30. Residential Coaching for Minorities, SC,ST & Women	--	--	--	3,000,000	2,000,000
31. Integrated Master & Ph.D Prog. (C.P.R)	--	--	--	2,800,000	400,000
<b>TOTAL</b>	<b>43,102,715</b>	<b>26,508,405</b>	<b>27,801,548</b>	<b>50,234,549</b>	<b>51,409,925</b>

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2009-2010	APPROVED B.E 2010-2011	ACTUALS AS ON 30.09.10	R.B.E. 2010-2011	B.E. 2011-2012
<b>II. MINISTRY OF HUMAN RESOURCE</b>					
<b><u>DEVELOPMENT (M.H.R.D.) :</u></b>					
32. SRC : PDE Emolument	154,469	1,000,000	--	1,000,000	1,000,000
33. S.R.C. : Regular Budget	8,612,516	4,000,000	3,625,828	4,000,000	4,000,000
34. S.R.C. : Population Education Project	--	500,000	--	500,000	--
<b>TOTAL</b>	<b>8,766,985</b>	<b>5,500,000</b>	<b>3,625,828</b>	<b>5,500,000</b>	<b>5,000,000</b>
<b>III. MINISTRY OF SCIENCE &amp; TECHNOLOGY</b>					
35. SERC FAST TRACK Shc. Humaira Parveen	544,719	--	58,193	579,000	656,000
36. SERC FAST TRACK Shc. Irfan Quereshi	1,553,966	--	184,370	319,000	144,000
37. SERC FAST TRACK Shc. Rahisuddin	78,077	--	93,863	600,000	483,000
38. R.P. Identification ... Strains Syed Naqui Kazim	--	--	--	1,339,000	1,416,000
39. R.P. Fabrication Dr. Arun Singh Physics	--	--	32,916	575,000	575,000
40. SERC Fast Track Mohd.Imtiyazhasan Structural ..Heat	--	510,000	--	410,000	--
41. Cloning & Expression of G Protein Shama Parveen	483,336	538,000	--	538,000	--
42. Brane World Cosmology with Quitessence ... Sigma	--	893,640	--	--	--
43. SERC Fast Track Scheme-Dr.Shama Parveen	--	100,000	--	100,000	--
44. SERC Fast Track Scheme-Dr.Fareeda Athar	--	161,519	5,473	142,000	--
45. SERC Fast Track Scheme-Dr.B.K.Bhojen Singh	--	200,000	--	84,000	--
46. Pore Morphology Studies...Dr.T.Islam	2,848,479	1,000,000	262,965	484,000	--
47.Understanding The effectiveness..-Dr M.A.Jairajpuri	918,217	918,217	102,961	130,000	--
48.Molecular Evalution of...Dr Moshahid A.Rizvi	208,829	300,000	154,255	288,672	--
49.Development of Hydrogels basedf...Dr Saiqa Ikram	--	200,000	352,072	360,000	--
50. RP: Synthesis .. Derivatives Rashisuddin	--	--	--	433,500	433,500
<b>TOTAL</b>	<b>4,458,861</b>	<b>4,821,376</b>	<b>910,642</b>	<b>4,884,172</b>	<b>2,424,500</b>

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2009-2010	APPROVED B.E 2010-2011	ACTUALS AS ON 30.09.10	R.B.E. 2010-2011	B.E. 2011-2012
<b>IV. <u>MINISTRY OF MINORITY AFFAIRS</u></b>					
51. PM 15-Point Programme for Free Coaching & Allied	--	1,550,000	3,600	1,550,000	--
<b>TOTAL</b>	<b>0</b>	<b>1,550,000</b>	<b>3,600</b>	<b>1,550,000</b>	<b>0</b>
<b>V. <u>MINISTRY OF DEFENCE</u></b>					
52. R.P. Growth of Multi Walled ... Application	496,653	--	291,875	732,547	--
53. Development of High Performance ... Prof. Sharief	582,594	290,000	1,395,942	1,503,965	--
54. RP: Investigation on Probiotic M.M. A.Rizvi	787,532	--	355,839	1,096,014	--
<b>TOTAL</b>	<b>1,866,779</b>	<b>290,000</b>	<b>2,043,656</b>	<b>3,332,526</b>	<b>0</b>
<b>VI. <u>MINISTRY OF INVIRONMENT &amp; FOREST</u></b>					
55. Monitoring of Arsenic in Ground Water Imran Ali	91,825	--	270,400	1,043,826	768,936
56.Cellular Molecular Mechanism	199,531	--	534,347	1,099,415	450,000
<b>TOTAL</b>	<b>199,531</b>	<b>0</b>	<b>804,747</b>	<b>2,143,241</b>	<b>1,218,936</b>

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2009-2010	APPROVED B.E 2010-2011	ACTUALS AS ON 30.09.10	R.B.E. 2010-2011	B.E. 2011-2012
<b>VII. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION</b>					
57. Research Promotional Scheme:Majid Jamil	--	1,252	--	--	--
58. Research Promotional Delineation of Aquifer Gauhar	--	1,556,569	--	--	--
<b>TOTAL</b>	<b>0</b>	<b>1,557,821</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VIII. MINISTRY OF COMMUNICATION &amp; IT</b>					
59. Growth of single wallpaper - Mushahid Husain	--		33,212	20,000,000	3,643,400
60. Development of Carbon Nanotube - S.S. Islam			112,819	20,000,000	1,740,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>146,031</b>	<b>40,000,000</b>	<b>5,383,400</b>
<b>IX. MISCELLANEOUS</b>					
61. Translation of Text Books I-XII (NCERT)	--	400,000	--	400,000	--
62. Volun. Counselling & testing (Delhi Aids)	--	100,000	80,700	100,000	--
63. Advo. Networking,vii UNICEF, Zubair Meenai, Social Work	660,442	--	98,440	500,000	550,000
64. EDCIL's Tyechnical Support Group	423,950	--	--	790,000	790,000
65. Dr. Zakir Husain Institute of Islamic Studies	--	--	--	160,000	160,000
66. Peace making & Peace Building Europe S. Asia	4,490,340	131,093	219,063	--	--
67. Development and Renovation/ upgradation of training venues for CWG-2010	140,000,000	--	106,600,000	106,600,000	--
68. Raman & Photoluminescence	2,098,818	1,533,173	201,619	1,533,173	--
69. Sir Ratan Tata Trust AJKMCRC	--	--	421,965	1,500,000	1,500,000
<b>TOTAL</b>	<b>147,673,550</b>	<b>2,164,266</b>	<b>107,621,787</b>	<b>111,583,173</b>	<b>3,000,000</b>



NAME OF THE SCHEMES/PROJECTS	ACTUALS 2009-2010	APPROVED B.E 2010-2011	ACTUALS AS ON 30.09.10	R.B.E. 2010-2011	B.E. 2011-2012
<b>X. SCHOLARSHIPS(JRF\SRF\RA) OF U.G.C. &amp; C.S.I.R Etc.</b>					
70. U.G.C.	18,721,554	21,500,000	9,299,241	21,500,000	21,500,000
71. C.S.I.R	4,819,380	5,500,000	1,809,068	5,500,000	5,500,000
72. MISCELLENOUS					
1 ICHR	61,684	550,000	47,510	550,000	550,000
2 ICCR	7,500	15,750	--	15,750	15,750
3 ICSSR	206,643	990,000	--	597,000	597,000
4 Rotary Education Foundation	--	21,000	--	--	--
5 Harijan & Samaj Kalyan UP	142,185	53,000	38,950	147,000	147,000
6 UP AlpsankhayakV.A.V.N. Ltd	--	158,000	--	158,000	158,000
7 Govt. of NCT Delhi (SC/ST Scholarships)	128,575	632,000	794,340	910,125	910,125
8 SC/ST Scholarship Faridabad Haryana	10,710	158,000	9,320	158,000	158,000
9 Directorate for Development of Tribals & SC Manipur	--	525,000	--	525,000	525,000
10 Directorate of College Education Rajasthan	44,820	210,000	4,760	210,000	210,000
11 Directorate of Nagaland Education Scholarship	67,220	105,000	18,140	105,000	105,000
12 Guru Harikishen Education	4,200	21,000	1,200	21,000	21,000
13 Distrit officer social welfare NCT Delhi	928,025	420,000	76,770	950,000	950,000
14 NCERT	6,000	21,000	6,000	21,000	21,000
15 Merit Cum Means Scholarship (Jawahar Trust)	100,000	158,000	--	158,000	158,000
16 Directorate of Social Welfare, Govt. of J&K	--	105,000	--	--	--
17 Directorate of Welfare of Tribe / B.C Assam	18,420	11,000	36,960	76,580	76,580
18 Embassy of India, Thimpu, Bhutan	--	53,000	--	--	--
19 District Welfare Officer, Patna	92,960	105,000	67,980	150,000	150,000
20 Educational Concession to Lakshdweep Student	43,521	28,000	30,550	44,000	44,000
21 Directorate of Higher Education, Tripura	--	15,750	--	--	--

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2009-2010	B.E. 2010-2011	AS ON 30.09.10	2010-2011	2011-2012
22 Directorate of Social Welfare, Gaya	--	21,000	--	--	--
23 Harijan & Samaj Kalyan, Uttranchal	7300	63,000	--	63000	63000
24 All India Council of Technical Education	922,708	1,100,000	474,323	1,155,000	1,155,000
25 Directorate of Social Welfare, Lucknow	191,880	60,385	57,040	360,000	360,000
27 Merit Cum Mean Scholership Bihar Sunni Wakf Board	864,005	630,000	950,810	1,180,350	1,180,350
28 Indian Council of Medical Research	977067	1,050,000	671,778	1,523,536	1,523,536
<b>TOTAL</b>	<b>28,366,357</b>	<b>34,279,885</b>	<b>14,394,740</b>	<b>36,078,341</b>	<b>36,078,341</b>
<b>GRAND TOTAL (I - X)</b>	<b>234,434,778</b>	<b>76,671,753</b>	<b>157,352,579</b>	<b>255,306,002</b>	<b>104,515,102</b>

**PART - IV**

**PROVIDENT FUND BUDGET**

## RECEIPTS

**PART - IV PROVIDENT FUND ACCOUNT****REVISED BUDGET ESTIMATE FOR THE YEAR 2010-2011 & BUDGET ESTIMATES 2011-2012**

(Amount in lacs)

PARTICULARS	ACUTALS 2009-2010	B.E. 2010-2011	R.B.E. 2010-2011	B.E. 2011-2012
<b>(a) G.P.F.</b>				
(i) G.P.F. Subscription & Recoveries	1,781.28	1,550.00	2,000.00	2,200.00
<b>(b) C.P.F.</b>				
(i) C.P.F. Subscription	183.21	275.00	275.00	302.50
(ii) C.P.F. Contribution	77.39	225.00	125.00	137.50
<b>(c) Interest on Investment</b>	784.23	600.00	550.00	600.00
<b>(d) Investment Encashed</b>	1,780.00	665.00	540.00	1,185.85
<b>Total :</b>	<b>4,606.11</b>	<b>3,315.00</b>	<b>3,490.00</b>	<b>4,425.85</b>

## EXPENDITURE

**PART - IV PROVIDENT FUND ACCOUNT****REVISED BUDGET ESTIMATE FOR THE YEAR 2010-2011 & BUDGET ESTIMATES 2011-2012**

(Amount in lacs)

PARTICULARS	ACUTALS 2009-2010	B.E. 2010-2011	R.B.E. 2010-2011	B.E. 2011-2012
<b>(a) P.F./Final Payment/Advances</b>				
(i) G.P.F. Subscription	961.72	1,050.00	1,400.00	1,540.00
(ii) C.P.F. Subscription	83.33	125.00	125.00	137.50
(iii) C.P.F. Contribution	6.81	30.00	30.00	30.30
<b>(c) Interest</b> (Including Paid to the Subscribers)	432.17	500.00	510.00	561.00
<b>(b) Investment</b>	3,047.00	1,610.00	1,425.00	2,157.05
<b>Total :</b>	<b>4,531.03</b>	<b>3,315.00</b>	<b>3,490.00</b>	<b>4,425.85</b>

**PART - V**

**DEPOSITS BUDGET**

## DEPOSIT BUDGET

### SUMMARY OF THE REVISED BUDGET ESTIMATES FOR 2010-11 & BUDGET ESTIMATES FOR 2011-2012

DESCRIPTION OF THE DEPOSITS	ACUTALS 2009-2010	B.E 2010-2011	ACTUALS UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b>PART- A RECEIPTS</b>					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	9,051,136	7,720,900	3,545,046	8,320,000	8,320,000
2. EARMARK DEPOSITS & FUNDS	30,396,252	17,920,930	18,733,957	31,856,000	31,856,000
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	37,445,766	35,265,200	32,754,201	42,884,000	42,884,000
4. CAUTION MONEY & SECURITY DEPOSITS	7,757,620	13,149,500	5,065,353	12,599,000	12,599,000
5. GAMES FUNDS	2,309,096	2,674,450	2,146,050	2,678,000	2,678,000
6. SELF- FINANCING COURSES	111,154,552	119,398,335	70,876,870	108,108,200	108,108,200
<b>TOTAL :</b>	<b>198,114,422</b>	<b>196,129,315</b>	<b>133,121,477</b>	<b>206,445,200</b>	<b>206,445,200</b>
<b>PART-B EXPENDITURE</b>					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	4,440,434	3,472,200	2,555,127	8,320,000	8,320,000
2. EARMARK DEPOSITS & FUNDS	13,552,271	16,250,350	6,176,116	31,856,000	31,856,000
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	32,362,342	33,501,050	6,056,941	42,884,000	42,884,000
4. CAUTION MONEY & SECURITY DEPOSITS	9,564,527	10,870,000	2,101,092	12,599,000	12,599,000
5. GAMES FUNDS	1,547,168	2,689,600	537,860	2,678,000	2,678,000
6. SELF- FINANCING COURSES	122,796,176	106,798,335	29,338,543	108,108,200	108,108,200
<b>TOTAL :</b>	<b>184,262,918</b>	<b>173,581,535</b>	<b>46,765,679</b>	<b>206,445,200</b>	<b>206,445,200</b>

# DEPOSIT BUDGET

## REVISED BUDGET ESTIMATES FOR THE YEAR 2010-2011 AND BUDGET ESTIMATES FOR THE YEAR 2011-2012

### PART A. RECEIPTS

DESCRIPTION OF THE DEPOSITS	ACUTALS 2009-2010	B.E 2010-2011	ACTUALS UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b><u>1. DEPOSITS OF ASSOCIATIONS AND CLUBS</u></b>					
Administrative Staff Association	78,570	80,000	38,985	150,000	150,000
S.R.K. Association	32,770	45,000	19,675	60,000	60,000
University Teacher's Association	156,295	200,000	112,695	200,000	200,000
School Teacher's Association	37,980	40,000	36,090	50,000	50,000
Subject Association	1,914,781	2,198,700	1,442,386	2,200,000	2,200,000
Co-Curricular Activities	23,950	50,000	3,500	50,000	50,000
Science Club - M. School & Sr. Sec. School	77,860	107,200	75,200	110,000	110,000
Nehru House (University Guest House)	2,403,430	2,000,000	1,318,515	2,500,000	2,500,000
Jamia Community Centre	4,325,500	3,000,000	498,000	3,000,000	3,000,000
<b>TOTAL :</b>	<b>9,051,136</b>	<b>7,720,900</b>	<b>3,545,046</b>	<b>8,320,000</b>	<b>8,320,000</b>

### **2. EARMARKED DEPOSIT AND FUNDS**

#### **DEPOSITS:**

Cultural Activities	2,017,399	2,198,700	1,565,845	2,200,000	2,200,000
University Magazine Fund	659,300	732,900	456,050	733,000	733,000
Students' Aid Fund	1,433,770	1,163,800	1,110,250	1,450,000	1,450,000
Jamia Foundation Day Celebration	1,412,170	1,163,800	1,082,650	1,415,000	1,415,000
Teachers' College Magazine Fund	27,250	45,000	26,350	45,000	45,000
Faculty of Engg. Magazine Fund	127,600	137,850	124,800	140,000	140,000
Canteen Deposit	622,950	732,900	460,050	733,000	733,000
Sr. Sec. School Magazine Fund	33,800	47,000	44,500	47,000	47,000



DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	RECEIPTS
	2009-2010	2010-2011	UPTO 30.09.2010	2010-2011	B.E. 2011-2012
Middle School Magazine Fund	25,200	52,950	20,250	53,000	53,000
Supervised Study - Sr. Sec. & Middle School	250,875	300,000	271,000	300,000	300,000
Masjid Deposit Fund	608,378	600,000	314,808	610,000	610,000
Grave Yard contribution	12,725	10,000	7,294	15,000	15,000
Fee for N.S.S. Programme	151,230	146,580	187,510	200,000	200,000
BMC Children Aid Fund	4,000	--	1,890	5,000	5,000
Working Women's Hostel	814,599	900,000	663,310	900,000	900,000
Practical & Sessional Work	198,500	245,500	201,000	245,000	245,000
Case Material Fee (F/Law)	161,000	220,000	224,200	225,000	225,000
Field Work Fee (Social Work)	117,900	150,000	129,000	150,000	150,000
Home Exam Fee (Middle School)	3,150	52,950	97,150	100,000	100,000
Activity Material & Magazine Fund (Nursery School)	94,350	90,000	172,900	200,000	200,000
Department Library Fee (M.Tech)	60,000	117,000	67,000	70,000	70,000
Practical Training (F/Law)	386,400	380,000	343,200	390,000	390,000
Academic Staff College--- Dev. Fee	760,425	500,000	193,850	760,000	760,000
Computer Training Centre at B.M.C.	12,500	25,000	2,700	25,000	25,000
<b>TOTAL DEPOSIT:</b>	<b>9,995,471</b>	<b>10,011,930</b>	<b>7,767,557</b>	<b>11,011,000</b>	<b>11,011,000</b>

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	RECEIPTS
	2009-2010	2010-2011	UPTO 30.09.2010	2010-2011	B.E. 2011-2012
<b>FUNDS:</b>					
University Development Fund	19,565,227	7,329,000	10,465,041	20,000,000	20,000,000
Jamia Employees Relief Fund	460,972	300,000	280,833	465,000	465,000
SRC Publication Fund	357,099	270,000	220,526	360,000	360,000
V.C. Relief Fund	17,483	10,000	--	20,000	20,000
<b>Total Funds</b>	<b>20,400,781</b>	<b>7,909,000</b>	<b>10,966,400</b>	<b>20,845,000</b>	<b>20,845,000</b>
<b>3. DEPOSIT OF STAFF, STUDENTS &amp; OTHERS</b>					
Tour Deposit	832,235	1,332,150	841,850	1,330,000	1,330,000
Short Education Tour (F/Engg./Tech.)	397,350	551,400	331,200	550,000	550,000
Talimi-Sair/Tour Deposit (School)	95,150	302,000	194,100	200,000	200,000
Home Task Diary (Sr. Sec. School)	75,050	82,000	65,475	82,000	82,000
Central Computer Facility (F/Engg./Tech)	868,000	1,532,000	473,000	1,000,000	1,000,000
Consultancy Charges	6,937,177	5,000,000	4,156,532	7,000,000	7,000,000
Bachchon Ki Hukoomat	61,875	102,925	--	100,000	100,000
One Day School	41,600	102,925	74,925	100,000	100,000
Jamia Radio Fee	729,450	732,900	538,210	735,000	735,000
Computer Lab Establishment	--	200,000	--	--	--
Tourism & Travel Management Differential Fee	970,022	1,000,000	1,386,330	1,500,000	1,500,000
Fee from NRI	21,922,517	20,000,000	22,778,884	25,000,000	25,000,000
Differential Fee Translation Proficiency D/O. English	102,250	200,000	54,750	150,000	150,000
Placement Fee	438,600	800,000	404,000	800,000	800,000
Staff Development Programme	2,301,990	1,400,000	359,295	2,325,000	2,325,000
University Councelling & Guidance Centre	706,300	732,900	493,050	733,000	733,000
Lab Consumables (M.Sc Integration, Bio-Tech)	330,600	250,000	--	335,000	335,000
Faculty Magzine (Law)	34,000	44,000	36,900	44,000	44,000
Centre for Management Studies (MBA Full Time)	601,600	900,000	565,700	900,000	900,000
<b>TOTAL</b>	<b>37,445,766</b>	<b>35,265,200</b>	<b>32,754,201</b>	<b>42,884,000</b>	<b>42,884,000</b>

DESCRIPTION OF THE DEPOSITS	<b>RECEIPTS</b>				
	<b>ACUTALS 2009-2010</b>	<b>B.E 2010-2011</b>	<b>ACTUALS UPTO 30.09.2010</b>	<b>R.B.E. 2010-2011</b>	<b>B.E. 2011-2012</b>
<b>4. CAUTION MONEY &amp; SECURITY DEPOSIT</b>					
Library Caution Money	3,989,265	7,329,000	2,643,350	7,329,000	7,329,000
Laboratory Caution Money	2,625,800	3,550,500	1,686,700	3,000,000	3,000,000
University Hostel Caution Money	281,500	300,000	50,000	300,000	300,000
School Hostel Caution Money	--	70,000	66,000	70,000	70,000
Security & Earnest Money	861,055	1,900,000	619,303	1,900,000	1,900,000
<b>Total :</b>	<b>7,757,620</b>	<b>13,149,500</b>	<b>5,065,353</b>	<b>12,599,000</b>	<b>12,599,000</b>
<b>5. GAMES FUND DEPOSITS</b>					
University Games Fund	2,029,946	2,327,600	1,866,800	2,330,000	2,330,000
Sr. Sec. School Games Fund	155,400	188,000	178,000	188,000	188,000
Middle School Games Fund	123,750	158,850	101,250	160,000	160,000
<b>Total :</b>	<b>2,309,096</b>	<b>2,674,450</b>	<b>2,146,050</b>	<b>2,678,000</b>	<b>2,678,000</b>
<b>6. SELF-FINANCING COURSES</b>					
B.E. Self Financing (Mechanical)	3,476,810	3,375,000	2,664,930	3,800,000	3,800,000
B.E. Self Financing (Electrical)	3,389,395	3,440,000	2,293,721	3,440,000	3,440,000
B.E. Self Financing (Electronics)	3,566,440	3,600,000	2,524,760	3,600,000	3,600,000
P.G. Diploma in M.M. & C. Writing (Hindi)	1,421	700,000	477,820	700,000	700,000
M.Sc Math (Part Time)	1,828,480	1,400,000	740,930	182,000	182,000
Self Financing M.B.A.	3,233,347	2,800,000	1,787,025	4,620,000	4,620,000
Sr. Sec. School (IInd Shift)	25,315,899	30,000,000	18,510,403	3,500,000	3,500,000
Self Financing Diploma Courses (Polytechnic)	8,252,850	7,500,000	6,243,140	8,300,000	8,300,000
B.I.B.F. Self Financing, (Deptt. of Commerce)	259,770	1,500,000	1,186,775	1,304,000	1,304,000
Library Science Deposit	264,090	263,000	249,770	250,000	250,000
M.Sc Bio Technology (Deptt. of Bio Sc)	2,832,333	3,000,000	2,607,661	3,000,000	3,000,000
P.G. Diploma in TV Journalism (Hindi)	1,803,390	1,600,000	977,000	1,000,000	1,000,000
P.G. Diploma in Counseling (Psychology)	265,554	500,000	359,214	320,000	320,000
Urdu Medium School for Girls (Eve.)	25,333	2,000,000	20,500	50,000	50,000

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	RECEIPTS
	2009-2010	2010-2011	UPTO 30.09.2010	2010-2011	B.E. 2011-2012
Centre for Coaching & Career Planning	273,650	250,000	111,650	300,000	300,000
B.E. Self Financing Computer Engg.	2,888,140	3,000,000	2,004,290	3,000,000	3,000,000
Self Financing M.Tech Nanotechnology	1,209,345	1,200,000	692,250	1,210,000	1,210,000
Self Fin. MSc. Tech - I.M.C.A.	263,640	1,200,000	1,030,040	1,050,000	1,050,000
MSc. Bio Informatics	1,888,020	1,850,000	1,989,610	2,000,000	2,000,000
Self Financing M. Sc Bio-Chemistry	1,146,510	1,900,000	1,478,070	1,900,000	1,900,000
Self Financing PG Diploma in Educational Management	62,360	70,000	37,520	70,000	70,000
B. Architecture Self Financing	6,386,825	5,000,000	8,268,463	8,500,000	8,500,000
Master of International Business (M.I.B)	4,156,193	3,000,000	1,723,498	3,500,000	3,500,000
P.G. Diploma in N.G.O. Management (Social Work)	447,370	550,000	393,890	550,000	550,000
Development Fund Self Financing Courses (Schools)	--	1,700,000	--	1,200,000	1,200,000
Centre for Distance & Open Learning	29,643,193	30,000,000	2,852,115	40,700,000	40,700,000
Self Financing: Centre for Dalit & Minorities	68,280	100,000	--	100,000	100,000
S.F. Deptt. Of Art History	2,700	--	900	3,000	3,000
Certificate of Graphic Arts	37,530	37,380	--	40,000	40,000
Certificate of Commercial Arts	200,160	224,280	217,940	225,000	225,000
Certificate of Photography	214,170	149,520	256,300	260,000	260,000
Certificate of Painting	200,160	174,440	205,020	225,000	225,000
SF Certificate in Calligraphy Applied Art	50,040	--	51,180	55,000	55,000
Certificate of Sculpture	162,630	49,840	113,080	175,000	175,000
M.A. Convergent Journalism -AJKMCRC	3,214,400	3,479,810	3,378,610	3,500,000	3,500,000
P.G. Diploma in Development Communication - AJKMCRC	1,939,110	1,808,925	1,762,225	1,780,000	1,780,000
P.G. Diploma in Broadcasting System Maintenance - MCRC	390,854	482,940	593,410	600,000	600,000
P.G. Diploma in Still Photography - AJKMCRC	1,120,600	597,280	1,574,010	1,600,000	1,600,000
P.G. Diploma in Graphics Animation - AJKMCRC	673,560	895,920	1,499,150	1,499,200	1,499,200
<b>TOTAL</b>	<b>111,154,552</b>	<b>119,398,335</b>	<b>70,876,870</b>	<b>108,108,200</b>	<b>108,108,200</b>
<b>Grand Total :</b>	<b>198,114,422</b>	<b>196,129,315</b>	<b>133,121,477</b>	<b>206,445,200</b>	<b>206,445,200</b>

# DEPOSIT BUDGET

## REVISED BUDGET ESTIMATES FOR THE YEAR 2010-2011 AND BUDGET ESTIMATES FOR THE YEAR 2011-2012

### PART B. EXPENDITURE

DESCRIPTION OF THE DEPOSITS	ACUTALS 2009-2010	B.E 2010-2011	ACTUALS UPTO 30.09.2010	R.B.E. 2010-2011	B.E. 2011-2012
<b><u>1. DEPOSITS OF ASSOCIATIONS AND CLUBS</u></b>					
Administrative Staff Association	109,045	60,000	108,347	150,000	150,000
S.R.K. Association	12,367	45,000	584	60,000	60,000
University Teacher's Association	176,000	200,000	165,000	200,000	200,000
School Teacher's Association	2,700	30,000	45,000	50,000	50,000
Subject Association	1,125,735	1,200,000	405,275	2,200,000	2,200,000
Co-Curricular Activities	230,808	130,000	71,036	50,000	50,000
Science Club - M. School & Sr. Sec. School	197,476	107,200	3,300	110,000	110,000
Nehru House (University Guest Hoiuse)	1,039,556	1,200,000	1,061,256	2,500,000	2,500,000
Jamia Community Centre	1,546,747	500,000	695,329	3,000,000	3,000,000
<b>TOTAL :</b>	<b>4,440,434</b>	<b>3,472,200</b>	<b>2,555,127</b>	<b>8,320,000</b>	<b>8,320,000</b>
<b><u>2. EARMARKED DEPOSIT AND FUNDS</u></b>					
<b>DEPOSITS:</b>					
Cultural Activities	365,323	1,000,000	79,830	2,200,000	2,200,000
University Magazine Fund	16,700	200,000	31,860	733,000	733,000
Students' Aid Fund	681,250	1,500,000	90,300	1,450,000	1,450,000
Jamia Foundation Day Celebration	957,803	1,400,000	55,259	1,415,000	1,415,000
Teachers' College Magazine Fund	47,328	55,000	65,000	45,000	45,000
Faculty of Engg. Magazine Fund	--	134,350	400	140,000	140,000
Canteen Deposit	19,968	30,000	667,526	733,000	733,000
Sr. Sec. School Magazine Fund	28,650	50,000	880	47,000	47,000

DESCRIPTION OF THE DEPOSITS	<b>EXPENDITURE</b>				
	<b>ACUTALS 2009-2010</b>	<b>B.E 2010-2011</b>	<b>ACTUALS UPTO 30.09.2010</b>	<b>R.B.E. 2010-2011</b>	<b>B.E. 2011-2012</b>
Middle School Magazine Fund	90,979	50,000	--	53,000	53,000
Supervised Study - Sr. Sec. & Middle School	155,218	200,000		300,000	300,000
Masjid Deposit Fund	387,050	400,000	1,028,280	610,000	610,000
Grave Yard contribution	--	10,000	--	15,000	15,000
Fee for N.S.S. Programme (Students)	51,586	150,000	--	200,000	200,000
BMC Children Aid Fund	--		--	5,000	5,000
Institute of Mech. Engg., (Exam)	479,222	215,000		--	--
Working Women's Hostel	339,959	900,000	1,291,368	900,000	900,000
Practical & Sessional Work	81,862	200,000	19,000	245,000	245,000
Case Material Fee (F/Law)	45,898	220,000	9,904	225,000	225,000
Field Work Fee (Social Work)	138,220	185,000	19,164	150,000	150,000
Home Exam Fee (Middle School)	55,683	100,000	33,889	100,000	100,000
Activity Material & Magazine Fund (Nursery School)	27,384	70,000		200,000	200,000
Department Library Fee (M.Tech)	3,000	117,000	2,000	70,000	70,000
Practical Training (F/Law)	66,284	600,000	19,443	390,000	390,000
Academic Staff College--- Dev. Fee	--	500,000	--	760,000	760,000
Computer Training Centre at B.M.C.	--	25,000	--	25,000	25,000
<b>TOTAL DEPOSIT:</b>	<b>4,039,367</b>	<b>8,311,350</b>	<b>3,414,103</b>	<b>11,011,000</b>	<b>11,011,000</b>

DESCRIPTION OF THE DEPOSITS	<b>EXPENDITURE</b>				
	<b>ACUTALS 2009-2010</b>	<b>B.E 2010-2011</b>	<b>ACTUALS UPTO 30.09.2010</b>	<b>R.B.E. 2010-2011</b>	<b>B.E. 2011-2012</b>
<b>FUNDS:</b>					
University Development Fund	8,657,700	7,329,000	2,504,798	20,000,000	20,000,000
Jamia Employees Relief Fund	587,065	300,000	170,000	465,000	465,000
SRC Publication Fund	268,139	300,000	87,215	360,000	360,000
V.C. Relief Fund	--	10,000	--	20,000	20,000
<b>Total Funds</b>	<b>9,512,904</b>	<b>7,939,000</b>	<b>2,762,013</b>	<b>20,845,000</b>	<b>20,845,000</b>
<b>3. DEPOSIT OF STAFF, STUDENTS &amp; OTHERS</b>					
Tour Deposit	1,054,761	600,000	225,500	1,330,000	1,330,000
Short Education Tour (F/Engg./Tech.)	91,076	551,400	58,500	550,000	550,000
Talimi-Sair/Tour Deposit (School)	213,160	302,000	--	200,000	200,000
Home Task Diary (Sr. Sec. School)	51,537	82,000	28,475	82,000	82,000
Central Computer Facility (F/Engg./Tech)	87,890	500,000	41,100	1,000,000	1,000,000
Consultancy Charges	5,691,505	5,000,000	2,948,639	7,000,000	7,000,000
Bachchon Ki Hukoomat	50,674	102,925	1,459	100,000	100,000
One Day School	700	102,925	2,200	100,000	100,000
Jamia Radio Fee	729,450	732,900	175,239	735,000	735,000
Computer Lab Estblishments	--	200,000	--	--	--
Tourism & Travel Management Differential Fee	417,584	1,000,000	197,019	1,500,000	1,500,000
Fee from NRI	21,922,517	20,000,000	982,279	25,000,000	25,000,000
Differential Fee Translation Proficiency D/O. English	51,850	200,000	--	150,000	150,000
Placement Fee	11,812	800,000	--	800,000	800,000
Staff Development Programme	35,472	1,400,000	37,503	2,325,000	2,325,000
University Councelling & Guidance Centre	410,638	732,900	9,583	733,000	733,000
Lab Consumables (M.Sc Integration, Bio-Tech)	--	250,000	--	335,000	335,000
Faculty Magzine (Law)	--	44,000	--	44,000	44,000
Centre for Management Studies (MBA Full Time)	1,541,716	900,000	1,349,445	900,000	900,000
<b>TOTAL</b>	<b>32,362,342</b>	<b>33,501,050</b>	<b>6,056,941</b>	<b>42,884,000</b>	<b>42,884,000</b>

DESCRIPTION OF THE DEPOSITS	<b>EXPENDITURE</b>				
	<b>ACUTALS 2009-2010</b>	<b>B.E 2010-2011</b>	<b>ACTUALS UPTO 30.09.2010</b>	<b>R.B.E. 2010-2011</b>	<b>B.E. 2011-2012</b>
<b>4. CAUTION MONEY &amp; SECURITY DEPOSIT</b>					
Library Caution Money	5,615,141	5,000,000	860,450	7,329,000	7,329,000
Laboratory Caution Money	3,012,040	1,500,000	1,079,300	3,000,000	3,000,000
University Hostel Caution Money	135,234	300,000	77,700	300,000	300,000
School Hostel Caution Money	32,500	70,000	10,500	70,000	70,000
Security & Earnest Money	769,612	4,000,000	73,142	1,900,000	1,900,000
<b>Total :</b>	<b>9,564,527</b>	<b>10,870,000</b>	<b>2,101,092</b>	<b>12,599,000</b>	<b>12,599,000</b>
<b>5. GAMES FUND DEPOSITS</b>					
University Games Fund	1,416,538	2,327,600	508,094	2,330,000	2,330,000
Sr. Sec. School Games Fund	66,811	222,000	29,766	188,000	188,000
Middle School Games Fund	63,819	140,000	--	160,000	160,000
<b>Total :</b>	<b>1,547,168</b>	<b>2,689,600</b>	<b>537,860</b>	<b>2,678,000</b>	<b>2,678,000</b>
<b>6. SELF-FINANCING COURSES</b>					
B.E. Self Financing (Mechanical)	3,653,008	3,375,000	1,074,736	3,800,000	3,800,000
B.E. Self Financing (Electrical)	2,521,211	3,440,000	340,716	3,440,000	3,440,000
B.E. Self Financing (Electronics)	3,091,906	3,500,000	381,882	3,600,000	3,600,000
P.G. Diploma in M.M. & C. Writing (Hindi)	533,580	700,000	99,400	700,000	700,000
M.Sc Math (Part Time)	1,184,685	1,000,000	90,128	182,000	182,000
Self Financing M.B.A.	2,931,943	2,800,000	493,645	4,620,000	4,620,000
Sr. Sec. School (IInd Shift)	28,222,429	30,000,000	11,654,012	3,500,000	3,500,000
Self Financing Diploma Courses (Polytechnic)	6,676,665	7,000,000	1,028,623	8,300,000	8,300,000
B.I.B.F. Self Financing, (Deptt. of Commerce)	928,286	900,000	110,166	1,304,000	1,304,000
Library Science Deposit	254,299	263,000	14,400	250,000	250,000
M.Sc Bio Technology (Deptt. of Bio Sc)	2,104,529	2,000,000	--	3,000,000	3,000,000
B.Sc Bio Technology	2,500	1,000,000	32,500	--	--
P.G. Diploma in TV Journalism (Hindi)	1,013,673	1,300,000	492,270	1,000,000	1,000,000
P.G. Diploma in Counseling (Psychology)	277,833	500,000	95,513	320,000	320,000



DESCRIPTION OF THE DEPOSITS	<b>EXPENDITURE</b>				
	<b>ACUTALS 2009-2010</b>	<b>B.E 2010-2011</b>	<b>ACTUALS UPTO 30.09.2010</b>	<b>R.B.E. 2010-2011</b>	<b>B.E. 2011-2012</b>
Centre for Coaching & Career Planning	170,798	250,000	58,910	300,000	300,000
B.E. Self Financing Computer Engg.	2,049,897	2,000,000	241,145	3,000,000	3,000,000
Self Financing M.Tech Nanotechnology	1,119,599	1,000,000	210,326	1,210,000	1,210,000
Self Fin. MSc. Tech - I.M.C.A.	1,269,799	1,200,000	651,646	1,050,000	1,050,000
MSc. Bio Informatics	1,505,567	1,600,000	441,513	2,000,000	2,000,000
Self Financing M. Sc Bio-Chemistry	1,010,420	1,200,000	367,693	1,900,000	1,900,000
Self Financing PG Diploma in Educational Management	10,410	70,000	9,992	70,000	70,000
Urdu Medium School for Girls (Eve.)	262,115	500,000	--	50,000	50,000
B. Architecture Self Financing	5,520,953	4,000,000	1,793,433	8,500,000	8,500,000
Master of International Business (M.I.B)	2,081,528	2,000,000	612,089	3,500,000	3,500,000
P.G. Diploma in N.G.O. Management (Social Work)	404,601	500,000	77,858	550,000	550,000
Development Fund - Self Financing Courses	--	1,700,000	--	1,200,000	1,200,000
Centre for Distance & Open Learning	48,128,245	25,000,000	6,621,454	40,700,000	40,700,000
SF: Certificate in Calligraphy Applied Art	21,460	--	20,512	55,000	55,000
Self Financing: Centre for Dalit & Minorities	--	100,000	--	100,000	100,000
Self Financing Deptt. Of Art History	--	--	--	3,000	3,000
Certificate of Graphic Arts	40,290	37,380	1,800	40,000	40,000
Certificate of Commercial Arts	195,686	224,280	63,624	225,000	225,000
Certificate of Photography	155,588	149,520	23,456	260,000	260,000
Certificate of Painting	194,480	174,440	38,812	225,000	225,000
Certificate of Scuplture	128,690	49,840	23,650	175,000	175,000
M.A. Convergent Journalism -AJKMCRC	315,059	3,479,810	1,083,980	3,500,000	3,500,000
P.G. Diploma in Development Communication - AJKMCRC	2,224,173	1,808,925	398,930	1,780,000	1,780,000
P.G. Diploma in Broadcasting System Maintenance - MCRC	600,418	482,940	60,285	600,000	600,000
P.G. Diploma in Still Photography - AJKMCRC	1,108,000	597,280	482,984	1,600,000	1,600,000
P.G. Diploma in Graphics Animation - AJKMCRC	881,853	895,920	146,460	1,499,200	1,499,200
<b>TOTAL</b>	<b>122,796,176</b>	<b>106,798,335</b>	<b>29,338,543</b>	<b>108,108,200</b>	<b>108,108,200</b>
<b>Grand Total :</b>	<b>184,262,918</b>	<b>173,581,535</b>	<b>46,765,679</b>	<b>206,445,200</b>	<b>206,445,200</b>

## **PART - VI**

### **DETAILS OF STUDENTS FEE**

**Faculty of Engg. & Tech., 2010-2011**

<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/Sem Fee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp; Water</b>	<b>TOTAL</b>
	--	--	<b>2000</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>500</b>	<b>1250</b>	<b>50</b>	<b>200</b>	<b>500</b>	--	--
B.Tech. In Civil Engg.	I	70	140000	7000	3500	7000	3500	35000	87500	3500	14000	35000	--	<b>336000</b>
	II	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>
	III	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>
B.Tech. In Mech. Engg.	I	70	140000	7000	3500	7000	3500	35000	87500	3500	14000	35000	--	<b>336000</b>
	II	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>
	III	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>
B.Tech. In Electrical Engg.	I	70	140000	7000	3500	7000	3500	35000	87500	3500	14000	35000	--	<b>336000</b>
	II	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>
	III	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>
B.Tech.in Electr.& Comm.Engg.	I	70	140000	7000	3500	7000	3500	35000	87500	3500	14000	35000	--	<b>336000</b>
	II	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>
	III	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	TOTAL
B.Tech. In Computer Engg.	I	70	140000	7000	3500	7000	3500	35000	87500	3500	14000	35000	--	<b>336000</b>
	II	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>
	III	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	<b>297500</b>
M.Sc. Electronics	I	30	60000	3000	1500	3000	1500	15000	37500	1500	6000	15000	--	<b>144000</b>
	II	30	60000	3000	--	3000	1500	--	37500	1500	6000	15000	--	<b>127500</b>
			<b>2000</b>	--	--	--	--	--	--	--	--	<b>400</b>	--	--
M.Tech.in Electrical Power System Managemt	I	18	36000	1800	900	1800	900	9000	22500	900	3600	7200	--	<b>84600</b>
	II	18	36000	1800	--	1800	900	--	22500	900	3600	7200	--	<b>74700</b>
M.Tech.Mech. Engg.	I	18	36000	1800	900	1800	900	9000	22500	900	3600	7200	--	<b>84600</b>
	II	18	36000	1800	--	1800	900	--	22500	900	3600	7200	--	<b>74700</b>
	--	--	<b>1200</b>	--	--	--	--	--	<b>750</b>	--	--	<b>400</b>	--	--
Diploma in Civil Engg.	I	60	72000	6000	3000	6000	3000	30000	45000	3000	12000	24000	--	<b>204000</b>
	II	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	<b>171000</b>
	III	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	<b>171000</b>
Diploma in Electronics Engg.	I	60	72000	6000	3000	6000	3000	30000	45000	3000	12000	24000	--	<b>204000</b>
	II	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	<b>171000</b>
	III	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	<b>171000</b>

<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/Sem Fee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp;Water</b>	<b>TOTAL</b>
Diploma in Mechanical Engg.	I	60	72000	6000	3000	6000	3000	30000	45000	3000	12000	24000	--	<b>204000</b>
	II	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	<b>171000</b>
	III	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	<b>171000</b>
Diploma in Electrical Engg.	I	60	72000	6000	3000	6000	3000	30000	45000	3000	12000	24000	--	<b>204000</b>
	II	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	<b>171000</b>
	III	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	<b>171000</b>
Diploma in Computer Engg.	I	60	72000	6000	3000	6000	3000	30000	45000	3000	12000	24000	--	<b>204000</b>
	II	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	<b>171000</b>
	III	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	<b>171000</b>
	--	--	<b>2000</b>	--	--	--	--	--	--	--	--	<b>400</b>	--	--
B.E. Civil	I	70	140000	7000	3500	--	3500	35000	52500	3500	14000	28000	--	<b>287000</b>
	II	70	140000	7000	--	--	3500	--	52500	3500	14000	28000	--	<b>248500</b>
	III	70	140000	7000	--	--	3500	--	52500	3500	14000	28000	--	<b>248500</b>
	IV	70	140000	7000	--	--	3500	--	52500	3500	14000	28000	--	<b>248500</b>
	--	--	<b>2000</b>	--	--	--	--	--	<b>1250</b>	--	--	<b>400</b>	--	--
M.Tech.in Envir.Sc.& Engg.	I	15	30000	1500	750	--	750	7500	18750	750	3000	6000	--	<b>69000</b>
	II	15	30000	1500	--	--	750	--	18750	750	3000	6000	--	<b>60750</b>
	III	15	30000	1500	--	--	750	--	18750	750	3000	6000	--	<b>60750</b>
<b>Faculty Total</b>		<b>2757</b>	<b>4794000</b>	<b>275700</b>	<b>40050</b>	<b>243200</b>	<b>137850</b>	<b>400500</b>	<b>2856250</b>	<b>137850</b>	<b>551400</b>	<b>1248800</b>	--	<b>10685600</b>

**Faculty of Architecture & Ekistics 2009-2010**

<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/Sem estFee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp;Water</b>	<b>TOTAL</b>
			<b>2000</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>500</b>	<b>750</b>	<b>50</b>	<b>200</b>	<b>400</b>	--	--
M.Arch Pedagogy	I	10	20000	1000	500	1000	500	5000	7500	500	2000	4000	--	<b>42000</b>
M.Arch Med. Arch	I	10	20000	1000	500	1000	500	5000	7500	500	2000	4000	--	<b>42000</b>
M.Arch Bldg. Services	I	10	20000	1000	500	1000	500	5000	7500	500	2000	4000	--	<b>42000</b>
M.Arch. Rec. Arch	I	10	20000	1000	500	1000	500	5000	7500	500	2000	4000	--	<b>42000</b>
	II	20	40000	2000		2000	1000		15000	1000	4000	8000		<b>73000</b>
M.Ekistics	I	20	40000	2000	1000	2000	1000	10000	15000	1000	4000	8000		<b>84000</b>
	II	20	40000	2000		2000	1000		15000	1000	4000	8000		<b>73000</b>
B. Arch.	I	40	80000	4000	2000	4000	2000	20000	30000	2000	8000	16000	--	<b>168000</b>
	II	40	80000	4000	--	4000	2000	--	30000	2000	8000	16000	--	<b>146000</b>
	III	40	80000	4000	--	4000	2000	--	30000	2000	8000	16000	--	<b>146000</b>
	IV	40	80000	4000	--	4000	2000	--	30000	2000	8000	16000	--	<b>146000</b>
	V	40	80000	4000	--	4000	2000	--	30000	2000	8000	16000	--	<b>146000</b>
<b>Faculty Total</b>		<b>300</b>	<b>600000</b>	<b>30000</b>	<b>5000</b>	<b>30000</b>	<b>15000</b>	<b>50000</b>	<b>225000</b>	<b>15000</b>	<b>60000</b>	<b>120000</b>	--	<b>1150000</b>

**Faculty of Law 2009-2010**

<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/Sem estFee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp;Water</b>	<b>TOTAL</b>
			<b>2000</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>750</b>	<b>50</b>	<b>200</b>	--	--	
LL.M.	I	20	40000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	<b>68000</b>
	II	20	40000	2000	--	2000	1000	--	15000	1000	4000	--	--	<b>65000</b>
B.A.,LL.B.(Hons)	I	80	160000	8000	4000	8000	4000	8000	60000	4000	16000	--	--	<b>272000</b>
	II	80	160000	8000	--	8000	4000	--	60000	4000	16000	--	--	<b>260000</b>
	III	80	160000	8000	--	8000	4000	--	60000	4000	16000	--	--	<b>260000</b>
	IV	80	160000	8000	--	8000	4000	--	60000	4000	16000	--	--	<b>260000</b>
	V	80	160000	8000	--	8000	4000	--	60000	4000	16000	--	--	<b>260000</b>
<b>Faculty Total</b>		<b>440</b>	<b>880000</b>	<b>44000</b>	<b>5000</b>	<b>44000</b>	<b>22000</b>	<b>10000</b>	<b>330000</b>	<b>22000</b>	<b>88000</b>	--	--	<b>1445000</b>

### Faculty of Humanities & Languages, 2009-2010

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem estFee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Wa ter	TOTAL
			1000	100	50	100	50	100	750	50	200	--	--	
M.Phil.: English Literature	I	15	15000	1500	750	1500	750	1500	11250	750	3000	--	--	36000
	II	15	15000	1500		1500	750		11250	750	3000			33750
M.Phil.: Urdu	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	48000
	II	20	20000	2000		2000	1000		15000	1000	4000			45000
M.Phil.: Hindi	I	10	10000	1000	500	1000	500	1000	7500	500	2000	--	--	24000
	II	10	10000	1000		1000	500		7500	500	2000			22500
M.Phil.: History	I	15	15000	1500	750	1500	750	1500	11250	750	3000	--	--	36000
	II	15	15000	1500	--	1500	750	--	11250	750	3000	--	--	33750
M.A. Arabic	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	67500
M.A. English	I	35	35000	3500	1750	3500	1750	3500	26250	1750	7000	--	--	84000
	II	35	35000	3500	--	3500	1750	--	26250	1750	7000	--	--	78750
M.A. Hindi	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	67500
M.A. History	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	120000
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	112500



<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/Sem Fee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp;Water</b>	<b>TOTAL</b>
M.A. Islamic Studies	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	<b>72000</b>
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	<b>67500</b>
M.A. Urdu	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	<b>72000</b>
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	<b>67500</b>
B.A. Arabic	I	55	55000	5500	2750	5500	2750	5500	41250	2750	11000	--	--	<b>132000</b>
	II	55	55000	5500	--	5500	2750	--	41250	2750	11000	--	--	<b>123750</b>
	III	55	55000	5500	--	5500	2750	--	41250	2750	11000	--	--	<b>123750</b>
B.A. English	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	<b>120000</b>
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	<b>112500</b>
	III	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	<b>112500</b>
B.A. Hindi	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	<b>72000</b>
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	<b>67500</b>
	III	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	<b>67500</b>
B.A. History	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	<b>96000</b>
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	<b>90000</b>
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	<b>90000</b>
B.A. Islamic Studies	I	55	55000	5500	2750	5500	2750	5500	41250	2750	11000	--	--	<b>132000</b>
	II	55	55000	5500	--	5500	2750	--	41250	2750	11000	--	--	<b>123750</b>
	III	55	55000	5500	--	5500	2750	--	41250	2750	11000	--	--	<b>123750</b>

<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/Sem Fee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp;Water</b>	<b>TOTAL</b>
B.A. Urdu	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	<b>96000</b>
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	<b>90000</b>
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	<b>90000</b>
B.A. Mass Media(Hindi)	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	<b>96000</b>
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	<b>90000</b>
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	<b>90000</b>
B.A Tour & Hospitality	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	<b>72000</b>
Adv. Dip.in Modern Arabic Language and Trar	I	25	25000	2500	1250	2500	1250	2500	18750	1250	5000	--	--	<b>60000</b>
Dip.in Modern Arabic Language	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	<b>96000</b>
Cert. in Modern Arabic Language	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	<b>120000</b>
PG Dip.in Urdu Mass Media	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	<b>72000</b>
Cert.in Translation Proficiency	I	35	35000	3500	1750	3500	1750	3500	26250	1750	7000	--	--	<b>84000</b>
Dip.in Translation Proficiency	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	<b>48000</b>
Dip. In Tourism & T.Managmt.	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	<b>72000</b>
Cert. in Tourism & T. Managmt.	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	<b>72000</b>
			<b>540</b>	<b>50</b>					<b>60</b>		<b>50</b>			
M.A. Persian	I	30	16200	1500	1500	3000	1500	3000	1800		1500			<b>30000</b>
	II	30	16200	1500		3000	1500		1800		1500			<b>25500</b>
B.A Persian	I	55	29700	2750	2750	5500	2750	5500	3300		2750			<b>55000</b>
	II	55	29700	2750		5500	2750		3300		2750			<b>46750</b>
	III	55	29700	2750		5500	2750		3300		2750			<b>46750</b>

<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/Sem Fee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp;Wa ter</b>	<b>TOTAL</b>
			<b>100</b>	<b>50</b>					<b>50</b>		<b>40</b>			
Certificate in Modern Persian	I	40	4000	500	500	--	500	4000	2000	--	400	--	--	<b>11900</b>
Adv. Dip.in Modern Persian	I	20	2000	500	500	--	500	2000	1000	--	400	--	--	<b>6900</b>
Diploma in Modern Persian	I	40	4000	500	500	--	500	4000	2000	--	400	--	--	<b>11900</b>
Diploma in Pashto Lang.	I	10	1000	500	500	--	500	1000	500	--	400	--	--	<b>4400</b>
Certificate in Pashto Language	I	10	1000	500	500	--	500	1000	500	--	400	--	--	<b>4400</b>
Adv. Dip. In Turkemenian	I	10	1000	500	500	--	500	1000	500	--	400	--	--	<b>4400</b>
Diploma in Turkemenian	I	10	1000	500	500	--	500	1000	500	--	400	--	--	<b>4400</b>
Certificate in Turkemenian	I	10	1000	500	500	--	500	1000	500	--	400	--	--	<b>4400</b>
Adv.Dip. In Kazhaki	I	20	2000	1000	1000	--	1000	1000	2000	--	800	--	--	<b>8800</b>
Diploma in Kazhaki	I	20	2000	1000	1000	--	1000	1000	2000	--	800	--	--	<b>8800</b>
Certificate in Kazhaki	I	20	2000	1000	1000	--	1000	1000	2000	--	800	--	--	<b>8800</b>
Adv. Dip. In Turkish	I	20	2000	1000	1000		1000	2000	1000		800	--	--	<b>8800</b>
Diploma in Turkish	I	20	2000	1000	1000		1000	2000	1000		800	--	--	<b>8800</b>
Certificate in Turkish	I	40	4000	2000	2000		2000	4000	2000		1600	--	--	<b>17600</b>
<b>Faculty Total</b>		<b>2265</b>	<b>1900500</b>	<b>197250</b>	<b>58500</b>	<b>197500</b>	<b>109750</b>	<b>124000</b>	<b>1340500</b>	<b>87500</b>	<b>370050</b>	--	--	<b>4385550</b>

**Faculty of Social Science, 2010-2011**

	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem estFee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	TOTAL
	--	--	1000	100	50	100	50	100	750	50	200	500	--	--
M.A. in Economics	I	45	45000	4500	2250	4500	2250	4500	33750	2250	9000	--	--	108000
	II	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	101250
-Political Science	I	45	45000	4500	2250	4500	2250	4500	33750	2250	9000	--	--	108000
	II	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	101250
-Sociology	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	67500
-Social Work	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	67500
-Psychology	I	36	36000	3600	1800	3600	1800	3600	27000	1800	7200	18000	--	104400
	II	36	36000	3600	--	3600	1800	--	27000	1800	7200	18000	--	99000
-Commerce(Business Management)	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	67500
-Human Rights and Duties Education	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	72000
	II	20	20000	2000	--	2000	1000	--	15000	1000	4000	--	--	45000
-Public Administration	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	96000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	90000

<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/Sem Fee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp;Water</b>	<b>TOTAL</b>
-Human Resource Management	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	<b>48000</b>
	II	20	20000	2000	--	2000	1000	--	15000	1000	4000	--	--	<b>45000</b>
-Extnsion Education	II	12	12000	1200	--	1200	600	--	9000	600	2400	--	--	<b>27000</b>
B.A. in Economics	I	45	45000	4500	2250	4500	2250	4500	33750	2250	9000	--	--	<b>108000</b>
	II	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	<b>101250</b>
	III	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	<b>101250</b>
-Policial Science	I	45	45000	4500	2250	4500	2250	4500	33750	2250	9000	--	--	<b>108000</b>
	II	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	<b>101250</b>
	III	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	<b>101250</b>
-Sociology	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	<b>72000</b>
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	<b>67500</b>
	III	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	<b>67500</b>
-Social Work	I	25	25000	2500	1250	2500	1250	2500	18750	1250	5000	--	--	<b>60000</b>
	II	25	25000	2500	--	2500	1250	--	18750	1250	5000	--	--	<b>56250</b>
	III	25	25000	2500	--	2500	1250	--	18750	1250	5000	--	--	<b>56250</b>
	--	--	--	--	--	--	--	--	--	--	--	<b>300</b>	--	
-Psychology	I	36	36000	3600	1800	3600	1800	3600	27000	1800	7200	10800	--	<b>97200</b>
	II	36	36000	3600	--	3600	1800	--	27000	1800	7200	10800	--	<b>91800</b>
	III	36	36000	3600	--	3600	1800	--	27000	1800	7200	10800	--	<b>91800</b>

<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/Sem Fee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp;Wa ter</b>	<b>TOTAL</b>
-Commerce	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	<b>120000</b>
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	<b>112500</b>
	III	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	<b>112500</b>
-Business Studies	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	12000	--	<b>108000</b>
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	12000	--	<b>102000</b>
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	12000	--	<b>102000</b>
-Computer Application	I	25	25000	1500	750	1500	750	2500	18750	750	3000	--	--	<b>54500</b>
	II	15	15000	1500	--	1500	750	--	11250	750	3000	--	--	<b>33750</b>
	III	15	15000	1500	--	1500	750	--	11250	750	3000	--	--	<b>33750</b>
B.A.	II	195	195000	19500	--	19500	9750	--	146250	9750	39000	--	--	<b>438750</b>
	III	195	195000	19500	--	19500	9750	--	146250	9750	39000	--	--	<b>438750</b>
<b>Faculty Total</b>		<b>1872</b>	<b>1872000</b>	<b>186200</b>	<b>29600</b>	<b>186200</b>	<b>93100</b>	<b>60200</b>	<b>1404000</b>	<b>93100</b>	<b>372400</b>	<b>104400</b>		<b>4401200</b>

**Faculty of Natural Sciences 2010-2011**

<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/Sem estFee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp;Wa ter</b>	<b>TOTAL</b>
	--	--	<b>2000</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>200</b>	<b>750</b>	<b>50</b>	<b>200</b>	<b>500</b>	--	
B.Sc. Biotechnology (Vocational)	I	25	50000	2000	1000	2000	1000	5000	18750	1000	4000	12500	--	<b>97250</b>
	II	20	40000	3000	--	3000	1500	--	15000	1500	6000	10000	--	<b>80000</b>
	III	30	60000	3000	--	3000	1500	--	22500	1500	6000	15000	--	<b>112500</b>
	--	--	<b>1500</b>	--	--	--	--	<b>100</b>	--	--	--	--	--	
Adv. Dip.in Comp. Assist Cartography	I	15	22500	1500	750	1500	750	1500	11250	750	3000	7500	--	<b>51000</b>
	--	--	--	--	--	--	--	--	--	--	--	<b>2000</b>	--	
Adv.Dip.in Remote Sensing And GIS Applicati	I	15	22500	1500	750	1500	750	1500	11250	750	3000	30000	--	<b>73500</b>
	--	--	<b>1000</b>	--	--	--	--	--	--	--	--	<b>500</b>	--	
M.Sc. Physics	I	35	35000	3500	1750	3500	1750	3500	26250	1750	7000	17500	--	<b>101500</b>
	II	35	35000	3500	--	3500	1750	--	26250	1750	7000	17500	--	<b>96250</b>
Chemistry	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	<b>116000</b>
	II	35	35000	3500	--	3500	1750	--	26250	1750	7000	17500	--	<b>96250</b>
Biosciences	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	15000	--	<b>87000</b>
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	15000	--	<b>82500</b>
Geography	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	15000	--	<b>87000</b>
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	15000	--	<b>82500</b>

	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	TOTAL
Maths with Comp.Science	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	<b>116000</b>
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	<b>110000</b>
B.Sc. (Hons) Physics	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	<b>116000</b>
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	<b>110000</b>
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	<b>110000</b>
B.Sc. (Hons) Chemistry	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	<b>116000</b>
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	<b>110000</b>
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	<b>110000</b>
B.Sc. (Hons) Maths	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	<b>116000</b>
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	<b>110000</b>
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	<b>110000</b>
B.A. (Hons) Maths	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	15000	--	<b>87000</b>
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	15000	--	<b>82500</b>
	III	30	30000	3000	--	3000	1500	--	22500	1500	6000	15000	--	<b>82500</b>
BA./B.Sc. (Hons) Geography	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	25000	--	<b>145000</b>
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	25000	--	<b>137500</b>
	III	50	50000	5000	--	5000	2500	--	37500	2500	10000	25000	--	<b>137500</b>
B.Sc. Bio Sciences	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	<b>116000</b>



	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	TOTAL
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	<b>110000</b>
	III	60	60000	6000	--	6000	3000	--	45000	3000	12000	30000	--	<b>165000</b>
B.Sc. With Instrumentation	I	25	25000	2500	1250	2500	1250	2500	18750	1250	5000	12500	--	<b>72500</b>
	II	25	25000	2500	--	2500	1250	--	18750	1250	5000	12500	--	<b>68750</b>
	III	25	25000	2500	--	2500	1250	--	18750	1250	5000	12500	--	<b>68750</b>
B.Sc.	I	45	45000	4500	2250	4500	2250	4500	33750	2250	9000	22500	--	<b>130500</b>
	II	45	45000	4500	--	4500	2250	--	33750	2250	9000	22500	--	<b>123750</b>
	III	45	45000	4500	--	4500	2250	--	33750	2250	9000	22500	--	<b>123750</b>
PG Dip.in Computer Applications	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	15000	--	<b>87000</b>
Master of Comp.Application	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	25000	--	<b>145000</b>
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	25000	--	<b>137500</b>
<b>Faculty Total</b>		<b>1530</b>	<b>1620000</b>	<b>153500</b>	<b>30750</b>	<b>153500</b>	<b>76750</b>	<b>64500</b>	<b>1147500</b>	<b>76750</b>	<b>307000</b>	<b>787500</b>	<b>--</b>	<b>4417750</b>

**FACULTY OF EDUCATION 2009-2010**

<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/Sem estFee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp;Water</b>	<b>TOTAL</b>
	--	--	<b>1000</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>750</b>	<b>50</b>	<b>200</b>	--	--	--
M.Phil in Education	I	10	10000	1000	500	1000	500	1000	7500	500	2000	--	--	<b>24000</b>
	II	10	10000	1000		1000	500		7500	500	2000			<b>22500</b>
Master of Education (M.Ed.)	I	25	25000	2500	1250	2500	1250	2500	18750	1250	5000	--	--	<b>60000</b>
Master of Education (M.Ed.)(EUR)	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	<b>48000</b>
M.A. Edu. Plann.& Admn.	I	10	10000	1000	500	1000	500	1000	7500	500	2000	--	--	<b>24000</b>
	II	10	10000	1000		1000	500		7500	500	2000	--	--	<b>22500</b>
M.A. Education	I	15	15000	1500	750	1500	750	1500	11250	750	3000	--	--	<b>36000</b>
	II	15	15000	1500	--	1500	750	--	11250	750	3000	--	--	<b>33750</b>
M.Ed. (Special Education)	I	15	15000	1500	750	1500	750	1500	11250	750	3000	--	--	<b>36000</b>
B.Ed.	I	200	200000	20000	10000	20000	10000	20000	150000	10000	40000	--	--	<b>480000</b>
B.Ed. (Nursery Education)	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	<b>72000</b>
B.Ed. (Special Education)	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	<b>72000</b>
Diploma in E.T.E.	I	100	100000	10000	5000	10000	5000	10000	75000	5000	20000	--	--	<b>240000</b>
	II	100	100000	10000	--	10000	5000	--	75000	5000	20000	--	--	<b>225000</b>
<b>Faculty Total</b>		<b>590</b>	<b>590000</b>	<b>59000</b>	<b>22750</b>	<b>59000</b>	<b>29500</b>	<b>45500</b>	<b>442500</b>	<b>29500</b>	<b>118000</b>			<b>1395750</b>

**FACULTY OF FINE ART 2010-2011**

<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/Sem estFee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp;Water</b>	<b>TOTAL</b>
	--	--	<b>1000</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>750</b>	<b>50</b>	<b>200</b>	--	--	--
B.F.A. Applied Art	I	30	30000	3000	1500	3000	3000	3000	22500	1500	6000	--	--	<b>73500</b>
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	<b>69000</b>
	III	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	<b>69000</b>
	IV	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	<b>69000</b>
B.F.A.Art Education	I	20	20000	2000	1000	2000	2000	2000	15000	1000	4000	--	--	<b>49000</b>
	II	24	24000	2400	--	2400	2400	--	18000	1200	4800	--	--	<b>55200</b>
	III	24	24000	2400	--	2400	2400	--	18000	1200	4800	--	--	<b>55200</b>
	IV	24	24000	2400	--	2400	2400	--	18000	1200	4800	--	--	<b>55200</b>
B.F.A. Painting	I	20	20000	2000	1000	2000	2000	2000	15000	1000	4000	--	--	<b>49000</b>
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	<b>46000</b>
	III	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	<b>46000</b>
	IV	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	<b>46000</b>
B.F.A. Sculpture	I	15	15000	1500	750	1500	1500	1500	11250	750	3000	--	--	<b>36750</b>
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	<b>46000</b>
	III	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	<b>46000</b>
	IV	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	<b>46000</b>

<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/Sem Fee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp;Water</b>	<b>TOTAL</b>
M.F.A.(Paint/Sculpt./App.Art)	I	26	26000	2600	1300	2600	2600	1300	19500	1300	5200	--	--	<b>62400</b>
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	<b>69000</b>
M.F.A.(Art Edu/Graphic Art/Art History)	I	25	25000	2500	1250	2500	2500	2500	18750	1250	5000	--	--	<b>61250</b>
	II	25	25000	2500	--	2500	2500	--	18750	1250	5000	--	--	<b>57500</b>
<b>Faculty total</b>		<b>473</b>	<b>473000</b>	<b>47300</b>	<b>6800</b>	<b>47300</b>	<b>47300</b>	<b>12300</b>	<b>354750</b>	<b>23650</b>	<b>64600</b>			<b>1107000</b>

**FACULTY OF DENTISTRY 2010-2011**

	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem estFee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	TOTAL
	--	--	12000	100	50	100	50	500	750	50	200	1000	--	--
<b>Bachelor of Dental Surgery</b>	I	50	600000	5000	2500	5000	2500	25000	37500	2500	10000	50000	--	<b>740000</b>
	II	50	600000	5000		5000	2500		37500	2500	10000	50000		<b>712500</b>
<b>Faculty total</b>		100	1200000	10000	2500	10000	5000	25000	75000	5000	20000	100000		<b>1452500</b>

**Centres 2009-2010**

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem estFee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	TOTAL
<b>ATWS</b>	--	--	<b>100</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>40</b>	--	--	--
Certificate course in Uzbek	I	20	2000	1000	1000	--	1000	2000	1000	--	800	--	--	<b>8800</b>
Diploma in Uzbek	I	10	1000	500	500	--	500	1000	500	--	400	--	--	<b>4400</b>
Certificate in Kyrgyz	I	10	1000	500	500	--	500	1000	500	--	400	--	--	<b>4400</b>
	--	--	<b>1000</b>		--	--	<b>100</b>	--	<b>750</b>	--	<b>200</b>	--	--	
M.Phil.in International Studies	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	<b>48000</b>
	II	20	20000	2000		2000	1000		15000	1000	4000	--	--	<b>45000</b>
<b>Total</b>		<b>80</b>	<b>44000</b>	<b>6000</b>	<b>3000</b>	<b>4000</b>	<b>4000</b>	<b>6000</b>	<b>32000</b>	<b>2000</b>	<b>9600</b>			<b>110600</b>

**Centre for Management Studies**

	--	--	<b>2000</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>750</b>	<b>50</b>	<b>200</b>	<b>300</b>	--	--
MBA (Full Time)	I	60	120000	6000	3000	6000	3000	6000	45000	3000	12000	18000	--	<b>222000</b>
	II	60	120000	6000	--	6000	3000	--	45000	3000	12000	18000	--	<b>213000</b>
<b>Total</b>		<b>120</b>	<b>240000</b>	<b>12000</b>	<b>3000</b>	<b>12000</b>	<b>6000</b>	<b>6000</b>	<b>90000</b>	<b>6000</b>	<b>24000</b>	<b>36000</b>		<b>435000</b>

**INDIA ARAB CULTURE CENTRE**

			<b>1000</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>750</b>	<b>50</b>	<b>200</b>			
P.G. Dip. In Iranology	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000			<b>48000</b>
<b>Total</b>		<b>20</b>	<b>20000</b>	<b>2000</b>	<b>1000</b>	<b>2000</b>	<b>1000</b>	<b>2000</b>	<b>15000</b>	<b>1000</b>	<b>4000</b>			<b>48000</b>

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	TOTAL
<b>NELSON MANDELA CENTRE FOR PEACE STUDIES &amp; CONFLICT RESOLUTION</b>														
	--	--	1000	100	50	100	50	100	750	50	200	--	--	--
M.A..in Conflict Analysis and Pe	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	96000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	90000
<b>Total</b>		<b>80</b>	<b>80000</b>	<b>8000</b>	<b>2000</b>	<b>8000</b>	<b>4000</b>	<b>4000</b>	<b>60000</b>	<b>4000</b>	<b>16000</b>			<b>186000</b>

**CENTRE FOR THE STUDY OF COMPARATIVE RELIGIONS AND CIVILIZATIONS**

	--	--	1000	100	50	100	50	100	750	50	200	--	--	--
M.Phil	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	48000
	II	20	20000	2000	--	2000	1000	--	15000	1000	4000	--	--	45000
M.A.in Comparative Religion	I	35	35000	3500	1750	3500	1750	3500	26250	1750	7000	--	--	84000
	II	35	35000	3500	--	3500	1750	--	26250	1750	7000	--	--	78750
<b>Total</b>		<b>110</b>	<b>110000</b>	<b>11000</b>	<b>2750</b>	<b>11000</b>	<b>5500</b>	<b>5500</b>	<b>82500</b>	<b>5500</b>	<b>22000</b>	<b>0</b>		<b>255750</b>

**CENTRE FOR EUROPEAN & LATIN AMERICAN STUDIES**

	--	--	1000	100	50	--	50	100	750	--	200	--	--	--
Adv.Dip. In Spanish	I	25	25000	2500	1250	--	1250	2500	18750	--	5000	--	--	56250
Portuguese	I	10	10000	1000	500	--	500	1000	7500	--	2000	--	--	22500
French	I	25	25000	2500	1250	--	1250	2500	18750	--	5000	--	--	56250
Russian	I	10	10000	1000	500	--	500	1000	7500	--	2000	--	--	22500

<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/Sem Fee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect.&amp;Water</b>	<b>TOTAL</b>
Italian	I	25	25000	2500	1250	--	1250	2500	18750	--	5000	--	--	<b>56250</b>
Diploma in Spanish	I	40	40000	4000	2000	--	2000	4000	30000	--	8000	--	--	<b>90000</b>
Portuguses	I	15	15000	1500	750	--	750	1500	11250	--	3000	--	--	<b>33750</b>
French	I	40	40000	4000	2000	--	2000	4000	30000	--	8000	--	--	<b>90000</b>
Russian	I	15	15000	1500	750	--	750	1500	11250	--	3000	--	--	<b>33750</b>
Italian	I	25	25000	2500	1250	--	1250	2500	18750	--	5000	--	--	<b>56250</b>
Cert. in Spanish	I	50	50000	5000	2500	--	2500	5000	37500	--	10000	--	--	<b>112500</b>
Portuguese	I	30	30000	3000	1500	--	1500	3000	22500	--	6000	--	--	<b>67500</b>
French	I	50	50000	5000	2500	--	2500	5000	37500	--	10000	--	--	<b>112500</b>
Russian	I	30	30000	3000	1500	--	1500	3000	22500	--	6000	--	--	<b>67500</b>
Italian	I	40	40000	4000	2000	--	2000	4000	30000	--	8000	--	--	<b>90000</b>
Catalan	I	20	20000	2000	1000		1000	2000	15000		4000			<b>45000</b>
<b>Total</b>		<b>450</b>	<b>450000</b>	<b>45000</b>	<b>22500</b>	<b>0</b>	<b>22500</b>	<b>45000</b>	<b>337500</b>	<b>0</b>	<b>90000</b>	<b>0</b>		<b>1012500</b>

#### **Dr.K.R.NARAYANAN CENTRE FOR DALIT & MINORITIES STUDIES**

	--	--	<b>1000</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>750</b>	<b>50</b>	<b>200</b>	--	--	--
M.A. in Social Excl.& Incl. Policy	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	<b>72000</b>
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	<b>67500</b>
P.G.Dip.in Dalit & Minorities Studies	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	<b>72000</b>
<b>Total</b>		<b>90</b>	<b>90000</b>	<b>9000</b>	<b>3000</b>	<b>9000</b>	<b>4500</b>	<b>6000</b>	<b>67500</b>	<b>4500</b>	<b>18000</b>	<b>0</b>		<b>211500</b>



Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	TOTAL
<b>CENTRE FOR INTERDISCIPLINARY RESEARCH IN BASIC SCIENCES (CIRBS)</b>														
	--	--	1000	100	50	100	50	100	750	50	200	500	--	--
M.Sc.in Bioinformatics & Biotech.	IV	35	35000	3500		3500	1750		26250	1750	7000	17500	--	96250
<b>Total</b>		<b>35</b>	<b>35000</b>	<b>3500</b>		<b>3500</b>	<b>1750</b>		<b>26250</b>	<b>1750</b>	<b>7000</b>	<b>17500</b>		<b>96250</b>

### CENTRE FOR PHYSIOTHERAPY & REHABILITATION SCIENCES

	--	--	2000	100	50	100	50	100	750	50	200	500	--	--
Bechelor of Physiotherapy	I	40	80000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	156000
	II	40	80000	4000	--	4000	2000	--	30000	2000	8000	20000	--	150000
	III	40	80000	4000	--	4000	2000	--	30000	2000	8000	20000	--	150000
	IV	40	80000	4000	--	4000	2000	--	30000	2000	8000	20000	--	150000
Master of Physiotherapy	I	10	20000	1000	500	1000	500	1000	7500	500	2000	5000	--	39000
<b>Total</b>		<b>170</b>	<b>340000</b>	<b>17000</b>	<b>2500</b>	<b>17000</b>	<b>8500</b>	<b>5000</b>	<b>127500</b>	<b>8500</b>	<b>34000</b>	<b>85000</b>		<b>645000</b>

### CENTRE FOR WEST ASIAN STUDIES

	--	--	1000	100	50	100	50	100	750	50	200	--	--	--
M.Phil	I	15	15000	1500	750	1500	750	1500	11250	750	3000	--	--	36000
	II	10	10000	1000	--	1000	500	--	7500	500	2000	--	--	22500
<b>Total</b>		<b>25</b>	<b>25000</b>	<b>2500</b>	<b>750</b>	<b>2500</b>	<b>1250</b>	<b>1500</b>	<b>18750</b>	<b>1250</b>	<b>5000</b>	<b>0</b>		<b>58500</b>

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	TOTAL
<b>CENTRE FOR JAWAHARLAL NEHRU STUDIES</b>														
	--	--	1000	100	50	100	50	100	750	50	200	--	--	--
M.Phil	I	12	12000	1200	600	1200	600	1200	9000	600	2400	--	--	28800
	II	20	20000	2000	--	2000	1000	--	15000	1000	4000	--	--	45000
<b>Total</b>		<b>32</b>	<b>32000</b>	<b>3200</b>	<b>600</b>	<b>3200</b>	<b>1600</b>	<b>1200</b>	<b>24000</b>	<b>1600</b>	<b>6400</b>	<b>0</b>		<b>73800</b>
<b>CENTRE FOR CULTURE, MEDIA &amp; GOVERNANCE</b>														
	--	--	1000	100	50	100	50	100	750	50	200	--	--	--
M.A.in Media Governance	I	25	25000	2500	1250	2500	1250	2500	18750	1250	5000	--	--	60000
	II	25	25000	2500	--	2500	1250	--	18750	1250	5000	--	--	56250
<b>Total</b>		<b>50</b>	<b>50000</b>	<b>5000</b>	<b>1250</b>	<b>5000</b>	<b>2500</b>	<b>2500</b>	<b>37500</b>	<b>2500</b>	<b>10000</b>	<b>0</b>		<b>116250</b>
<b>AJK MASSS COMMUNICATION RESEARCH CENTRE</b>														
	--	--	2000	100	50	100	50	300	750	100	100	--	--	--
M.A.in Mass Communication	I	50	100000	5000	2500	5000	2500	15000	37500	5000	5000	--	--	177500
	II	50	100000	5000	--	5000	2500	15000	37500	5000	--	--	--	170000
<b>Total</b>		<b>100</b>	<b>200000</b>	<b>10000</b>	<b>2500</b>	<b>10000</b>	<b>5000</b>	<b>30000</b>	<b>75000</b>	<b>10000</b>	<b>5000</b>	<b>0</b>		<b>347500</b>
<b>Total of all centres</b>		<b>1362</b>	<b>1716000</b>	<b>134200</b>	<b>44850</b>	<b>87200</b>	<b>68100</b>	<b>114700</b>	<b>993500</b>	<b>48600</b>	<b>251000</b>	<b>138500</b>	<b>0</b>	<b>3596650</b>

**Jamia School (Morning) 2010-2011**

<b>Class</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/Sem estFee</b>	<b>Garden Fee</b>	<b>Lib. Fee</b>	<b>Lab.Fee</b>	<b>Elect. &amp;Water</b>	<b>TOTAL</b>
	<b>Class</b>	--	--	<b>100</b>	<b>50</b>	<b>100</b>	<b>40</b>	<b>25</b>	<b>100</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>--</b>
Middle School	I	87	--	8700	--	8700	3480	--	--	--	--	--	4350	<b>25230</b>
"	II	118	--	11800	--	11800	4720	--	--	--	--	--	5900	<b>34220</b>
"	III	119	--	11900	--	11900	4760	--	--	--	--	--	5950	<b>34510</b>
"	IV	125	--	12500	--	12500	5000	--	--	--	--	--	6250	<b>36250</b>
"	V	119	--	11900	--	11900	4760	--	--	--	--	--	5950	<b>34510</b>
"	VI	154	--	15400	--	15400	6160	3850	--	--	7700	7700	7700	<b>63910</b>
"	VII	137	--	13700	--	13700	5480	3425	--	--	6850	6850	6850	<b>56855</b>
"	VIII	140	--	14000	7000	14000	5600	3500	14000	--	7000	7000	7000	<b>79100</b>
	--	--	<b>600</b>	--	--	--	--	<b>50</b>	<b>400</b>	--	--	<b>100</b>	--	--
Sr. Sec School	IX	215	129000	21500	--	21500	8600	10750	86000	--	10750	21500	10750	<b>320350</b>
"	X	164	98400	16400	8200	16400	6560	8200	65600	--	8200	16400	8200	<b>252560</b>
	--	--	<b>720</b>	--	--	--	--	--	--	--	--	<b>250</b>	--	--
"	XI Art	108	77760	10800	--	10800	4320	5400	43200	--	5400	--	5400	<b>163080</b>
"	XI Com	70	50400	7000	--	7000	2800	3500	28000	--	3500	--	3500	<b>105700</b>

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	TOTAL
"	XI Sc	153	110160	15300	--	15300	6120	4650	61200	--	7650	38250	7650	<b>266280</b>
"	XII Art	86	61920	8600	4300	8600	3440	4300	34400	--	4300		4300	<b>134160</b>
"	XII Com	53	38160	5300	2650	5300	2120	1325	21200	--	2650		2650	<b>81355</b>
"	XII Sc.	95	68400	9500	4750	9500	3800	2375	38000	--	4750	23750	4750	<b>169575</b>
	--	--	<b>200</b>	<b>200</b>	--	--	<b>50</b>	--	--	--	--	--	--	--
M.F. Nursery School	Dareecha	100	20000	20000	--	10000	5000	--	--	--	--	--	--	<b>55000</b>
	Chaman	100	20000	20000	--	10000	5000	--	--	--	--	--	--	<b>55000</b>
	--	--	<b>600</b>	--	--	--	--	--	--	--	--	<b>100</b>	--	--
Jamia Girls Sr.Sec.School	IX	120	72000	12000	--	12000	4800	6000	48000	--	6000	12000	6000	<b>178800</b>
	X	30	18000	3000	1500	3000	1200	1500	12000	--	1500	3000	1500	<b>46200</b>
	--	--	<b>720</b>	--	--	--	--	--	--	--	--	<b>250</b>	--	--
	XI Sc	26	18720	2600	--	2600	1040	1300	10400	--	1300	6500	1300	<b>45760</b>
	XII Sc	25	18000	2500	1250	2500	1000	1250	10000	--	1250	6250	1250	<b>45250</b>
	XI Hum	40	28800	4000	--	4000	1600	2000	16000	--	2000	--	2000	<b>60400</b>
	XII Hum	31	22320	3100	1550	3100	1240	1550	12400	--	1550	--	1550	<b>48360</b>
				<b>20</b>			<b>15</b>		<b>15</b>					
Balak Mata Centre	--	815	--	16300	--	--	12225	--	12225	--	--	--	--	<b>40750</b>
<b>Total</b>		<b>3230</b>	<b>852040</b>	<b>277800</b>	<b>31200</b>	<b>241500</b>	<b>110825</b>	<b>67875</b>	<b>512625</b>	<b>0</b>	<b>82350</b>	<b>149200</b>	<b>110750</b>	<b>2433165</b>

## **PART - VII**

### **DETAILS OF STAFF AND STUDENTS STRENGTH**

## Staff Strength

Designation	ATWS	MCRC	C.Mang. Studites	Centers	University Polytechnic	Education	Fine Arts	Engg. & Tech.	Archit. & Ekistics	Hum. & Lang.	Law	Natural Sciences	Social Sciences	Dentistry	Total
Professors	3	7	3	27	1	7	2	15	3	12	2	12	12	3	<b>109</b>
Reader	4	5	4	19	6	11	6	41	6	20	4	24	22	10	<b>182</b>
Lecturer	8	13	8	44	23	33	14	62	15	66	6	74	55	32	<b>453</b>
Others	5	1	--	5	26	5	5	--	--	--	--	--	--	--	<b>47</b>
<b>Total</b>	<b>20</b>	<b>26</b>	<b>15</b>	<b>95</b>	<b>56</b>	<b>56</b>	<b>27</b>	<b>118</b>	<b>24</b>	<b>98</b>	<b>12</b>	<b>110</b>	<b>89</b>	<b>45</b>	<b>791</b>

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

Designation	Jamia Sr. Sec. School	Jamia Middle School	Nursery School	Balak Mata	Total
Principal	1	--	--	--	1
Vice-Principal	1	--	--	--	1
Director	--	--	1	1	2
Head Mistress	--	1	--	--	1
Lecturer (Schools)	34	--	--	--	34
T.G.T.	23	27	--	--	50
Others	--	--	1	5	6
Primary Teachers	--	23	9	4	36
Nursery Teachers	--	--	--	6	6
Part Time/Ad-hoc Teacher	--	--	--	--	--
<b>Total :</b>	<b>59</b>	<b>51</b>	<b>11</b>	<b>16</b>	<b>137</b>

Total : (University Sector)

791

Total : (School Sector)

137

**Grand Total**

**928**

**Grade wise strength of Non -Teaching Staff**

<b>Category</b>	<b>Staff Strength</b>
Gr – A	65
Gr – B	59
Gr - C	645
Gr – D	447
<b>Total :</b>	<b>1216</b>
Temporary Status Daily Wagers	21
Daily Wagers	99
<b>Total :</b>	<b>120</b>
<b>Grand Total :</b>	<b>1336</b>



**STUDENT STRENGTH**

<b>S.No.</b>	<b>Name of Faculty/Centre</b>	<b>Total Seat</b>
1	Faculty of Engg.&Technology	2757
2	Faculty of Architecture & Ekistics	240
3	Faculty of Law	440
4	Faculty of Humanities & Languages	2265
5	Faculty of Social Sciences	1872
6	Faculty of Natural Sciences	1530
7	Faculty of Education	590
	Faculty of Fine Arts	473
8	Faculty of Dentistry	100
9	<b>Centres :</b>	
	I) AJK Mass Communication Research Centre	100
	II) Academy of Third World Studies	80
	III) Centre for Management Studies	120
	IV) Nelson Mandela Centre for Peace & Conflict Resolution	80
	V) Centre for Comparative Religions Civilizations	110
	VI) Centre for Spanish & Latin American Studies	450
	VII) K.R. Narayanan Centre for Dalit & Minorities Studies	90
	VIII) Interdisciplinary Research in Basic Sciences	35
	IX) Physiotherapy and Rehabilitations Sciences	170
	X) Centre for West Asian Studies	25
	XI) Centre for Jawaharlal Nehru Studies	32
	XII) India Arab Culture Centre	20
	XII) Centre for Culture , Media & Governance	50
10	Ph.D.	1377
11	M.Phil.	238
	<b>Total A</b>	<b>13244</b>
12	Schools/Balak Mata Centres	3230
	<b>Total B</b>	<b>3230</b>
13	<b>Self-Finance Courses (Higher Learning 2776 + Schools 2195 + Distance Mode 3333)</b>	8304
14	<b>Private Candidates</b>	
	I) Under-graduate/ Post Graduate courses	8006
	II) Schools Certificate	1340
	<b>Total C</b>	<b>17650</b>
	<b>Grand Total (A+B+C)</b>	<b>34124</b>

## STRENGTH OF Ph.D. STUDENTS

Faculty/Department	Male	Female	Total	SC		ST		Total
				Male	Female	Male	Female	
<b>Faculty of Humanities &amp; Languages</b>								
Arabic	47	--	47	--	--	--	--	--
Persian	33	12	45	--	1	--	--	1
Urdu	21	15	36	--	--	--	--	--
Islamic Studies	26	14	40	--	--	--	--	--
History	41	28	69	--	--	--	--	--
English	4	8	12	--	--	--	--	--
Hindi	22	16	38	2	2	--	--	4
<b>Total</b>	<b>194</b>	<b>93</b>	<b>287</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>--</b>	<b>5</b>
<b>Faculty of Social Sciences</b>								
Economics	12	7	19	--	--	--	--	--
Political Science	28	24	52	--	--	--	--	--
Sociology	5	17	22	1	--	--	1	--
Psychology	25	45	70	1	--	--	--	--
Commerce	31	24	55	--	--	--	--	--
Social Work	10	17	27	--	--	--	--	--
Adult Education	5	3	8	--	--	--	--	--
<b>Total</b>	<b>116</b>	<b>137</b>	<b>253</b>	<b>2</b>	<b>--</b>	<b>--</b>	<b>1</b>	<b>3</b>
<b>Faculty of Education</b>								
I.A.S.E.	37	40	77	2	3	--	--	5
Foundation of Education	8	32	40	--	--	--	--	--
<b>Total</b>	<b>45</b>	<b>72</b>	<b>117</b>	<b>2</b>	<b>3</b>	<b>--</b>	<b>--</b>	<b>5</b>

Faculty/Department	Male	Female	Total	SC		ST		Total
				Male	Female	Male	Female	
<b>Faculty of Natural Sciences</b>								
Physics	31	3	34	2	--	--	--	2
Chemistry	65	16	81	2	--	--	--	2
Bio Sciences	81	23	104	4	--	--	--	4
Mathematics	34	7	41	--	--	--	--	--
Geography	50	23	73	1	--	--	--	1
Computer Science	22	3	25	--	--	1	--	1
<b>Total</b>	<b>283</b>	<b>75</b>	<b>358</b>	<b>9</b>	<b>0</b>	<b>1</b>		<b>10</b>

**F/O. Engineering & Technology**

Civil Engineering	17	1	18	1	--	--	--	1
Electrical Engineering	29	9	38	--	--	--	--	--
Mechanical Engineering	34	--	34	--	--	--	--	--
Electronics Engineering	14	8	22	--	--	--	--	--
Applied Science	26	8	34	--	--	--	--	--
Computer Engineering	10	2	12	--	--	--	--	--
<b>Total</b>	<b>130</b>	<b>28</b>	<b>158</b>	<b>1</b>	--	--	--	<b>1</b>

Faculty of Law	<b>28</b>	<b>4</b>	<b>32</b>	--	--	--	--	--
Faculty Architecture & Ekistics	<b>2</b>	--	<b>2</b>	--	--	--	--	--

**CENTRES**

M.C.R.C.	11	3	14					--
Academy of Third World Studies	6	8	14		1		2	3
Nelson Mandela Centre for Peace & Conflict Resolution	5	--	5	--	--	--	--	--
Centre for Dalit & Minorities Studies	27	16	43	3	--	--	--	3
Centre for Jawaharlal Nehru Studies	10	1	11	--	--	--	--	--
Centre for Management Studies	19	17	36	--	--	--	--	--
Centre for West Asian Studies	4	4	8	--	--	--	--	--
Centre for Comparative Religion & Civilizations	10	6	16	1	2	--	1	4
Centre for Interdisciplinary Research in Basic Sciences	14	3	17	--	--	--	--	--
Centre for Theoretical Physics	1	5	6	--	--	--	--	--

<b>Total</b>	<b>107</b>	<b>63</b>	<b>170</b>	<b>4</b>	<b>3</b>		<b>3</b>	<b>10</b>
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Grant Total :	Male	905
	Female	472
		<u>1,377</u>