

Financial Estimates

RBE 2014-2015 & BE 2015-2016



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 2015-16.

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 2014-2015**

THE BUDGET ESTIMATES OF THE UNUNIVERSITY ARE PREPARED IN FIVE PARTS:

Part – I - Non-Plan (Maintenance) Budget

Dealing with the receipts & expenditure connected with the Non Plan budget of the University.

**Part – II - Plan: General Development
and Merged Plan Scheme**

Dealing with the expenditure on the general development of the University out of the Five Year Plan Provisions made by the University Grants Commission.

**Part – III - Earmarked (Specific
Projects/Grants)**

Dealing with grants from the Govt. of India, UGC, State Government, Endowments, Trust Funds etc. for special purposes and the expenditure incurred against such grants.

Part – IV - Provident Fund

Dealing with GPF/CPF subscribers approximately 1452 and NPS subscribers 825

Part – V - Deposits

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 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Part – I – Non-Plan (Maintenance) (Maintenance) Budget	21,499.87	27,487.02	27,415.59	30,618.54
Part – II – Plan Budget (Progressive Expenditure up to 31.03.14)	8,796.96	11,500.00	6,500.00	6,950.00
Part III – Earmarked Budget	1,841.94	1,689.68	2,017.59	1,958.71
Part IV – Provident Fund Budget	3,669.33	5,740.48	6,049.00	4,912.00
Part V – Deposit Budget	3,032.83	2,987.43	3,180.65	3,180.65
TOTAL :	38,840.93	49,404.61	45,162.83	47,619.90

PART – I – NON-PLAN (MAINTENANCE) BUDGET

Revised Estimates 2014-15 compared with the approved Budget Estimates 2014-15

HEAD OF ACCOUNT	APPROVED B.E. 2014-2015	R.B.E. 2014-2015	Remarks
(Rs. In Lakhs)			
A. RECEIPT			
a. Opening Balance	--	1,166.99	
b. University's own receipt	1,990.55	2,030.61	
c. Ceiling of Grant from UGC	25,496.47	24,217.99	
TOTAL :	27,487.02	27,415.59	
B. EXPENDITURE			
a. Salaries & Allowances (i) (T & NT Staff) (Including other Components)	18,713.95	18,036.01	No increase
(ii) Provision of Salaries approved Post under XII Plan	--	223.56	For New Post
b. Pension & Pensionary Benefits	2591.46	2,952.11	Normal Increase
c. (i) Other than Salary	6,031.61	6,050.86	Increase due to normal price rise
(ii) Property Tax	150.00	153.05	Increase rate
TOTAL :	27,487.02	27,415.59	

PART - I

NON-PLAN BUDGET

JAMIA MILLIA ISLAMIA, NEW DELHI - 110 025

SUMMARY OF REVISED BUDGET ESTIMATE FOR THE YEAR 2014-2015 & BUDGET ESTIMATE 2015-2016

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
(Rupees in lakhs)					
A. <u>RECEIPT</u>					
a. Opening Balance	--	--	--	1,166.99	--
a. University's own Receipt	2,288.24	1,990.55	1,338.58	2,030.61	2,030.61
b. Ceiling of Grant from U.G.C.	19,685.12	25,496.47	13,103.38	24,217.99	28,587.93
TOTAL :	21,973.36	27,487.02	14,441.96	27,415.59	30,618.54
B. <u>EXPENDITURE</u>					
a. (i) Salaries & Allowances (T & N.T Staff) (Including other Components)	15,175.03	18,713.95	7,860.12	18,036.01	20,240.63
(ii) Provision of Salaries approved Post under XII Plan	--	--	--	223.56	257.09
b. Pension & Pensionary Benefits	2,205.08	2,591.46	1,139.05	2,952.11	3,357.03
c. Other than Salary	3,971.31	6,031.61	1,776.49	6,050.86	6,608.79
d. Property Tax	148.45	150.00	153.05	153.05	155.00
TOTAL :	21,499.87	27,487.02	10,928.71	27,415.59	30,618.54

SUMMARY - INTERNAL RECEIPT

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E.	UPTO		
		2014-2015	30.09.2014	2014-2015	2015-2016
A. Fees from Students	599,20,645	606,79,960	399,16,993	586,45,630	586,45,630
B. Publication	786,34,368	673,43,000	673,88,015	676,55,870	676,55,870
C. Land & Building	123,08,608	125,00,000	38,12,282	125,93,565	125,93,565
D. Other Income	779,60,488	585,32,000	227,41,162	641,65,830	641,65,830
TOTAL :	2288,24,109	1990,54,960	1338,58,452	2030,60,895	2030,60,895

REVISED BUDGET ESTIMATE FOR THE YEAR 2014-2015 & BUDGET ESTIMATE 2015-2016

(Internal Receipts)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
A. FEE FROM STUDENTS					
TUITION FEE	163,29,655	200,00,000	163,36,265	185,40,280	185,40,280
ADMISSION FEE	14,48,359	15,00,000	13,96,050	15,00,000	15,00,000
ENROLLMENT FEE	6,34,550	4,00,000	2,89,000	4,00,000	4,00,000
LIBRARY FEE	35,67,990	40,00,000	25,29,920	40,00,000	40,00,000
LABORATORY FEE	52,49,700	45,00,000	26,38,900	45,00,000	45,00,000
ANNUAL FEE : M. SCHOOL/S.S. SCHOOL	--	--	4,800	4,800	4,800
ANNUAL FEE : NURSERY SCHOOL	--	--	--	--	--
ADULT & CRAFT FEE B.M.C.	21,000	--	--	--	--
NURSERY FEE B.M.C.	--	--	--	--	--
PRIMARY FEE B.M.C.	--	--	--	--	--
REGISTRATION FEE	1,04,250	92,500	56,500	92,500	92,500
ANNUAL EXAMINATION FEE	210,49,438	200,00,000	111,65,565	210,00,000	210,00,000
MARKSHEET/CERTIFICATE FEE	--	80,000	--	80,000	80,000
IDENTITY CARD FEE	15,61,970	9,43,360	10,71,370	16,00,000	16,00,000
MEDICAL FEE	16,94,240	12,25,500	10,86,200	20,00,000	20,00,000
GARDEN FEE	7,39,150	8,00,000	5,03,200	8,00,000	8,00,000
INCOME FROM U.C.C.	1,55,031	1,60,000	89,120	1,60,000	1,60,000
FINE/MISC FEE	44,65,012	40,00,000	5,37,553	10,00,000	10,00,000
SYLLABUS FEE	9,56,900	9,53,600	8,95,450	9,68,050	9,68,050
AFFILIATION FEE	30,500	25,000	--	--	--
SUPERVISION FEE Ph.D	19,12,900	20,00,000	13,17,100	20,00,000	20,00,000
TOTAL :	599,20,645	606,79,960	399,16,993	586,45,630	586,45,630

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E.	UPTO	2014-2015	2015-2016
		2014-2015	30.09.2014		
B. PUBLICATIONS					
1. Sale of Application Forms for Vacant Post	3,00,380	3,00,000	51,250	3,00,000	3,00,000
2. Sale of Syllabus and Question Papers etc.	6,080	8,000	--	8,000	8,000
3. Sale of Prospectus including Admn. Forms, Test Fee	783,15,523	670,00,000	673,32,870	673,32,870	673,32,870
4. Subscription - Jamia Monthly	12,385	35,000	3,895	15,000	15,000
TOTAL :	786,34,368	673,43,000	673,88,015	676,55,870	676,55,870
C. LAND & BUILDING					
1. Hostel Room Rent	23,78,170	30,00,000	4,25,477	30,00,000	30,00,000
2. License fee	51,35,747	60,00,000	26,16,308	60,00,000	60,00,000
3. Hire Charge of Auditorium/Play Ground	1,44,000	5,00,000	81,500	5,00,000	5,00,000
4. Electricity & Water Charges from students	46,50,691	30,00,000	5,95,432	30,00,000	30,00,000
5. Ground Rent/ Lease Money	--	--	93,565	93,565	93,565
TOTAL :	123,08,608	125,00,000	38,12,282	125,93,565	125,93,565
D. OTHER INCOME					
1. Interest on Saving Bank Accounts & Others	389,20,369	200,00,000	115,73,403	300,00,000	300,00,000
2. Maintenance Charges from Self Finance Courses	156,58,798	150,00,000	--	150,00,000	150,00,000
3. Misc. Receipts (Tender Forms/Waste Papers etc.)	115,76,132	100,00,000	27,93,855	50,00,000	50,00,000
4. Overhead Charges from Projects	30,39,109	8,00,000	27,13,802	35,00,000	35,00,000
5. Income from IGNOU Study Centre	1,43,850	3,00,000	--	3,00,000	3,00,000
6. Medical Contribution from Employees	84,37,643	120,00,000	56,42,214	100,00,000	100,00,000
7. Income from Consultancy Charges	1,36,188	3,00,000	--	3,00,000	3,00,000
8. R.T.I. Fees	12,801	7,000	4,058	7,000	7,000
9. Dividend from Maktaba Jamia Ltd	35,598	45,000	--	45,000	45,000
10. Income from Royalty	--	80,000	13,830	13,830	13,830
11. Income from Dental College	--	--	--	--	--
TOTAL :	779,60,488	585,32,000	227,41,162	641,65,830	641,65,830
GRAND TOTAL :	2288,24,109	1990,54,960	1338,58,452	2030,60,895	2030,60,895

REVISED BUDGET ESTIMATE FOR THE YEAR 2014-205 & BUDGET ESTIMATE 2015-2016

(SALARIES & ALLOWANCES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
1. Vice Chancellor's Office	35,24,195	42,37,112	19,43,971	37,98,613	51,57,804
2. Pro Vice Chancellor's Office	31,32,059	39,32,568	13,23,567	28,97,613	39,89,884
3. Registrar Office	620,03,249	672,48,188	391,40,377	686,70,223	759,31,524
4. Planning & Development Branch	56,07,646	75,36,968	32,79,646	77,45,246	66,86,428
5. Finance & Accounts Office	227,57,131	300,07,276	133,75,354	293,74,243	327,51,074
6. Internal Audit Office	30,89,960	34,42,088	17,28,016	30,06,780	34,39,220
7. Purchase & Inventory Control Office	18,69,675	25,59,812	11,23,391	30,53,813	34,81,060
8. Property & Estate Office including Legal Cell	591,31,513	703,14,184	329,60,025	788,26,199	901,61,792
9. Horticulture Deptt.	139,91,394	164,41,664	82,26,057	168,68,229	184,78,388
10. Dean Office Faculty of Education	73,31,504	119,54,432	39,99,171	119,06,899	156,22,857
11. Deptt. of T.T.N.F. Education	245,97,275	331,07,044	135,44,326	307,56,063	349,85,020
12. Deptt. of Educational Studies	79,34,135	109,14,436	43,62,690	99,58,655	123,96,926
13. Jamia Community & Art Programme	--	3,92,880	43,934	3,48,848	5,37,064
14. <u>Institute of Advance Studies in Education(IASE)</u>					
Teaching Staff	217,72,454	282,56,376	115,77,177	258,30,939	316,27,158
Non Teaching	9,71,436	27,67,240	5,80,507	23,35,861	30,30,156
15. Dean office Faculty of Fine Arts	9,12,485	13,89,120	5,49,246	12,58,926	15,29,382
16. Department of Graphic Art	--	19,67,520	--	8,57,500	21,21,336

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
17. Department of Art History & Art Appreciation	45,23,681	61,08,396	25,32,788	57,08,404	67,84,192
18. Department of Painting	51,43,884	54,14,548	28,41,806	57,50,610	60,17,340
19. Department of Sculpture	29,34,403	50,58,448	16,17,002	41,28,394	55,48,352
20. Department of Applied Art	48,61,056	68,53,748	26,86,284	64,57,732	76,50,396
21. Department of Art Education	107,95,944	115,34,472	58,78,644	119,95,134	127,02,408
22. Dean office Faculty of Humanity & Languages	104,83,785	130,56,972	62,14,425	131,14,467	146,82,794
23. Deptt. of Urdu	142,59,082	208,83,220	77,80,813	172,83,765	224,64,836
24. Deptt. of Islamic Studies	91,70,044	123,07,716	36,90,361	92,66,444	137,92,636
25. Deptt. of Arabic	114,81,166	147,51,960	66,48,303	137,26,269	148,31,164
26. Deptt. of Persian	66,65,734	96,57,368	35,29,112	83,39,656	112,87,760
27. Deptt. of English	180,25,405	216,44,784	93,25,258	204,74,283	239,70,370
28. Deptt. of History & Culture	201,78,938	249,86,320	97,68,417	218,73,168	236,49,228
29. Deptt. of Hindi	200,01,251	215,79,980	102,11,951	210,11,513	212,76,152
30. Urdu Correspondence Course (Teaching)	15,23,240	14,21,872	8,39,222	12,60,372	15,64,080
Urdu Correspondence Course (Non-Teaching)	10,55,959	18,98,492	5,89,856	19,02,939	21,96,282
31. Dean Office Faculty of Social Sciences	84,87,500	115,08,960	44,84,609	105,00,350	134,18,640
32. Department of Political Science	198,46,399	209,64,184	109,86,818	222,41,619	233,28,528
33. Deptt. of Economics	150,44,127	160,58,608	79,80,727	168,57,658	183,64,772
34. Deptt. of Social Work	185,35,826	208,42,920	104,24,739	208,93,928	224,21,504

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
35. Deptt. of Sociology	124,30,211	156,01,944	65,77,692	148,04,596	168,73,608
36. Deptt. of Psychology	137,47,581	154,86,956	73,11,802	155,85,788	171,86,150
37. Deptt. of Commerce & Business Studies	93,30,880	112,63,496	47,88,370	83,35,154	103,31,940
38. <u>Deptt. of Adult & Continuing Education & Ext.</u>					
Teaching Staff	82,16,658	89,37,056	45,34,992	94,56,916	109,59,192
Non-Teaching Staff	16,28,654	23,57,396	7,17,503	18,75,966	25,52,152
39. Deptt. of Spl. Asst. (DSA)	29,02,496	30,62,572	15,38,139	26,64,941	30,33,400
40. Centre for Management Studies	68,69,363	72,34,532	38,33,100	76,60,340	80,20,292
41. <u>Dean Office Faculty of Law</u>					
Teaching Staff	104,30,727	142,49,308	57,63,834	130,96,863	157,56,288
Non-Teaching Staff	32,62,626	41,02,368	16,49,155	43,48,805	41,39,294
42. Dean Office Faculty of Natural Science	241,40,877	296,11,496	129,95,857	282,31,508	316,09,462
43. Deptt. of Physics	218,61,351	214,85,344	110,52,082	215,94,793	206,21,581
44. Deptt. of Chemistry	205,19,113	233,33,988	109,31,055	234,87,522	265,91,792
45. Deptt. of Mathematics	196,39,921	228,76,744	99,82,860	217,26,172	260,39,268
46. Deptt. of Geography	189,45,449	208,73,488	98,63,885	206,67,685	225,06,467
47. Deptt. of Bio. Sciences	192,62,055	215,81,696	108,43,672	223,85,363	247,66,192
48. Deptt. of Computer Science	75,95,543	99,41,528	41,96,264	93,11,381	109,53,788
49. Dean Office Faculty of Engg. & Technology	126,54,011	164,11,488	68,83,084	149,39,651	179,84,834
50. Lab. Staff Engg. & Tech.	196,26,979	238,54,112	108,47,531	232,54,560	266,40,244
51. Deptt. of Civil Engg.	276,98,689	348,22,620	150,79,455	326,01,765	380,74,788

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
52. B.E. Part Time Degree Course	--	13,24,320	--	5,77,100	14,27,544
53. Deptt. of Mech. Engg.	311,76,702	379,46,100	174,02,916	354,51,398	380,53,476
54. Deptt. of Elect. Engg.	268,89,945	316,70,072	144,55,063	317,96,717	369,83,476
55. Deptt. of Electronics & Communications	109,03,645	135,29,516	60,96,578	131,29,766	149,68,004
56. Deptt. of Applied Sc. & Humanities	143,23,842	194,78,288	77,06,665	180,62,255	221,42,444
57. Deptt. of Computer Engineering	64,02,131	72,91,480	36,78,366	75,76,985	81,58,204
58. Faculty of Architecture & Ekistics	48,35,603	62,44,080	28,08,639	60,55,374	71,24,732
59. <u>MMAJ-Academy of International Studies</u>					
Teaching Staff	149,92,140	181,81,872	76,61,078	196,63,856	227,89,424
Non-Teaching Staff	46,06,030	29,55,356	18,63,969	32,10,612	35,99,568
60. <u>University Polytechnic</u>					
Teaching Staff	462,46,438	542,84,336	268,96,860	577,52,325	608,76,010
Non-Teaching Staff	168,48,127	177,04,344	82,62,975	179,23,947	203,17,704
61. <u>Jamia Sr. Sec. School</u>					
Teaching Staff	317,26,955	346,29,172	175,34,732	358,67,353	386,81,954
Non-Teaching Staff	63,74,900	70,61,012	34,78,524	70,97,483	81,16,644
62. <u>Jamia Middle School</u>					
Teaching Staff	243,64,704	290,47,532	135,04,964	293,74,500	312,54,700
Non-Teaching Staff	45,78,885	35,73,604	26,29,330	38,00,963	40,06,896
63. <u>Mushir Fatima Nursery School</u>					
Teaching Staff	40,01,680	46,19,232	22,40,582	49,56,591	51,98,880
Non-Teaching Staff	22,74,303	19,98,200	12,38,344	17,90,565	20,06,344
64. <u>B.M.C. Matia Mahal</u>					
Teaching Staff	46,35,928	49,94,756	26,09,630	52,51,724	54,80,804
Non-Teaching Staff	16,84,218	20,95,820	10,05,067	19,25,764	21,21,304

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
65. B.M.C. Qasab Pura	8,84,083	9,68,716	5,43,136	10,28,891	10,78,524
66. B.M.C. Beriwalla Bagh	5,90,050	6,21,504	3,25,169	6,57,758	10,77,501
67. Controller of Examinations	114,01,712	158,41,588	61,50,955	137,26,082	171,33,372
68. Ansari Health Centre	110,38,500	116,42,256	54,46,909	120,41,961	133,48,024
69. Dr. Zakir .Hussain Library	281,39,071	340,81,852	154,15,611	357,23,029	396,03,320
70. Building & Construction Department	407,62,132	448,55,816	235,96,910	460,11,791	477,05,187
71. Publication Jamia Monthly	13,09,427	20,66,316	6,19,462	17,29,783	21,12,908
72. Zakir Hussain Institute of Islamic Studies					
Teaching Staff	9,54,240	--	--	--	--
Non-Teaching Staff	5,59,454	23,09,184	8,21,634	20,09,259	26,08,820
73. FTK Centre for Information Technology	76,01,615	88,76,454	38,33,405	81,69,849	92,58,548
74. Ansari Auditorium	19,18,205	20,18,952	10,57,715	21,38,096	22,37,468
75. Students Affair Section (Proctor Office)	115,25,680	135,77,536	64,17,161	142,73,751	152,77,654
76. DSW Office & Foreign Students Advisor	30,54,223	36,54,716	17,07,083	36,09,585	40,38,152
77. Central Games & Sports	44,46,972	34,84,144	19,09,068	39,17,998	44,89,008
78. N.C.C. Office	6,17,592	8,30,260	3,39,390	7,57,011	9,17,020
79. S.R.K. Hostel	26,74,834	32,46,292	12,83,920	32,08,367	35,84,788
80. G.P. Girls Hostel	43,42,385	19,26,076	20,71,092	17,69,335	23,55,949
81. E.J. Kellat Hostel	13,27,373	16,94,352	6,37,139	15,43,194	18,64,372
82. Nelson Mandela Centre for Peace & Conflict Resl.					
	27,84,174	34,99,288	15,25,162	33,72,732	39,53,888

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
83. Media Coordinator office	2,56,930	5,08,660	1,54,103	4,05,026	5,56,944
84. Training & Placement office	15,98,947	16,85,992	8,81,504	17,83,451	18,70,876
85. Salary Substitute & Adhoc Staff	46,580	110,00,000	--	110,00,000	120,00,000
86. National Service Scheme	--	5,88,312	--	5,16,073	6,80,920
87. Students Union Office	--	1,65,216	--	72,010	1,78,152
88. <u>Guest Faculty & Remunerations</u>					
Teaching	435,96,080	450,00,000	157,09,688	500,00,000	550,00,000
Non-Teaching Staff	64,07,471	55,00,000	13,33,257	60,00,000	70,00,000
89. Temporary & Seasonal Staff	898,98,236	1000,00,000	472,79,075	1000,00,000	1100,00,000
90. Sanitation Unit	137,35,474	160,84,108	81,12,109	175,46,957	193,77,358
91. <u>Bonus</u>					
Teaching	24,24,178	12,00,000	--	12,00,000	12,00,000
Non-Teaching	19,87,311	80,00,000	--	80,00,000	80,00,000
92. <u>Provision for Successive Payment of two installments of DA</u>					
Teaching	178,27,274	220,00,000	88,052	220,00,000	250,00,000
Non-Teaching	127,52,960	150,00,000	2,50,465	150,00,000	200,00,000
93. Provision For Arrears for PhD, M.Phil etc.	--	120,00,000	--	50,00,000	60,00,000
94. Provision for Visiting Professor	34,000	6,00,000		6,00,000	6,00,000
95. Provision for Chairs	16,81,585	22,00,000	9,34,485	18,90,321	19,80,800
96. AJK Mass Communication Research Centre	632,08,515	749,78,484	344,80,063	741,83,440	805,52,694
97. Provision of Arrears for Increments					
Teaching	90,44,177	330,00,000	29,17,809	100,00,000	100,00,000
Non-Teaching	88,57,373	220,00,000	61,28,828	--	--
98. <u>Enchashment of Leave Against LTC</u>					
Teaching	24,66,771	60,00,000	17,72,444	60,00,000	60,00,000
Non-Teaching	22,86,968	70,00,000	15,39,911	70,00,000	70,00,000
99. TA/DA of Employee	1,62,785	11,00,000	1,13,742	11,00,000	11,00,000
100. Stipend for Interns to BDS Students	--	--	14,52,519	76,10,400	76,10,400
TOTAL :A	13734,78,232	16895,25,174	7231,02,179	16301,72,552	18301,79,998

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E.	UPTO	2014-2015	2015-2016
		2014-2015	30.09.2014		
Other Components					
(1) Encashment of Leave	307,76,180	350,63,550	97,70,294	348,28,600	402,83,000
(2) Children Education Allowances	154,83,695	242,00,000	36,86,086	200,00,000	250,00,000
(3) Medical reimbursement	816,57,512	880,00,000	388,43,051	900,00,000	1000,00,000
(4) L.T.C.	161,06,892	346,06,000	106,10,366	286,00,000	286,00,000
TOTAL :B	1440,24,279	1818,69,550	629,09,797	1734,28,600	1938,83,000
TOTAL :A + B	15175,02,511	18713,94,724	7860,11,976	18036,01,152	20240,62,998

XII Plan Teaching Post approved by UGC vide letter No. F.1-1/2013(CU) dated 5.2.2014

DESIGNATION	No. of Post	Basic Pay	GP	DA	HRA	TA	Total	Total 12 Months
Professor	4	43,000	10,000	53,000	15,900	6,400	1,28,300	61,58,400
Associate Professor	4	37,400	9,000	46,400	13,920	6,400	1,13,120	54,29,760
Assistant Professor	16	15,600	6,000	21,600	6,480	6,400	56,080	107,67,360
Total	24	96,000	25,000	1,21,000	36,300	19,200	2,97,500	223,55,520

REVISED BUDGET ESTIMATES FOR THE YEAR 2014-2015 AND BUDGET ESTIMATE FOR THE YEAR 2015-2016

Pension & Pensionary Benefits

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
(1) Pension	1298,50,249	1390,00,000	728,75,082	1701,65,799	2057,93,676
(2) Commuted value of pension	190,52,853	360,98,595	61,68,227	340,52,978	377,12,546
(3) Gratuity	331,83,499	367,97,207	118,51,666	357,42,420	367,97,180
(4) P.F. Contribution	32,07,357	52,50,000	7,495	52,50,000	54,00,000
(5) New Pension Scheme Contributions	352,14,436	420,00,000	230,02,400	500,00,000	500,00,000
TOTAL	2205,08,394	2591,45,802	1139,04,870	2952,11,197	3357,03,402

SUMMARY OF THE REVISED BUDGET ESTIMATE FOR THE YEAR 2014-2015 & BUDGET ESTIMATE 2015-2016

(OTHER THAN SALARIES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2013-2014	2015-2016
1. Vice Chancellor's Office	9,94,546	17,25,000	5,12,417	14,85,000	16,33,500
2. Pro Vice Chancellor's Office	11,065	1,57,300	288	1,43,000	1,57,300
3. Registrar Office	214,89,101	255,60,000	90,85,233	251,10,000	275,85,000
4. O.S.D. (Estate)	9,330	16,310	4,020	14,000	15,400
5. Planning & Development Branch	49,748	60,000	14,298	60,000	66,000
6. Finance & Accounts Office	20,61,493	51,60,150	10,25,377	40,51,500	44,50,650
7. Internal Audit Office	21,235	72,600	19,820	66,000	72,600
8. Office of the Public Information Officer	68,917	75,000	21,527	70,000	75,000
9. Purchase & Inventory Control Office	106,74,100	163,48,000	54,31,945	131,87,000	145,05,000
10. Property & State Office	60,719	72,70,000	27,923	67,50,000	74,25,000
11. Horticulture Deptt.	13,55,910	25,90,000	5,54,888	16,20,000	17,82,000
12. Vigilance Cell	0	97,163	--	88,330	97,163
13. Legal Cell	47,18,992	72,60,000	15,58,781	66,00,000	72,60,000
14. Dean Office Faculty of Education	96,133	1,20,000	37,697	1,20,000	1,32,000
15. Deptt. of T.T. & N.F. Education	1,72,960	2,50,000	48,260	2,50,000	2,72,500
16. Deptt. of Educational Studies	52,763	2,32,500	15,665	1,00,000	1,07,500

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
17. Faculty of Fine Arts	60,000	1,73,030	33,831	1,57,300	1,73,030
18. Deptt. of Painting	1,05,212	1,55,000	21,283	1,55,000	1,69,500
19. Deptt. of Sculpture	79,775	1,30,000	38,247	1,30,000	1,42,000
20. Deptt. of Applied Art	60,872	2,45,000	14,167	2,20,000	2,41,000
21. Deptt. of Art Education	83,751	1,00,000	23,246	1,05,000	1,14,500
22. Deptt. of Graphic Art	69,303	1,10,000	16,700	1,10,000	1,20,000
23. Deptt. of Art History & Art Appreciation	33,995	1,34,700	8,240	90,000	1,04,000
24. Dean, Faculty of Humanities & Languages	1,23,543	1,25,000	52,984	1,39,000	1,51,900
25. Deptt. of Urdu	63,254	2,13,500	40,320	1,95,000	2,13,500
26. Deptt. of Islamic Studies	35,840	70,500	18,561	70,500	76,550
27. Deptt. of Arabic	27,418	65,000	12,603	65,000	65,000
28. Deptt. of Persian	52,488	85,000	5,924	64,000	69,400
29. Deptt. of English	1,88,413	2,10,000	52,276	1,65,000	1,79,000
30. Deptt. of Tourism, Hotel, Hospitality &	30,000	81,070	0	55,000	60,500
31. Deptt. of History & culture	63,287	1,56,260	25,460	1,49,260	1,64,186
32. Deptt. of Hindi	27,984	60,000	16,739	50,000	54,000
33. Urdu Correspondence Course	3,25,449	6,00,000	1,44,535	5,20,000	5,72,000
34. Dean Office Fac. of Social Sciences	1,70,457	2,35,000	68,884	1,85,000	2,02,500
35. Deptt. of Political Science	83,289	1,40,000	56,061	1,60,000	1,75,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2013-2014	UPTO 30.09.2014	2014-2015	2015-2016
36. Deptt. of Economics	8,55,439	12,60,000	2,27,125	7,10,000	7,50,000
37. Deptt. of Social Work	1,96,095	2,75,000	1,21,466	2,85,000	3,12,500
38. Deptt. of Sociology	44,155	1,20,000	15,251	80,000	80,000
39. Deptt. of Psychology	73,040	1,83,000	68,976	1,90,000	2,08,000
40. Deptt. of Commerce & Business Studies	1,34,275	2,20,000	4,986	2,10,000	2,30,000
41. Deptt. of Adult & Contg. Edu. Master Degree Course	2,00,152	7,15,000	64,900	5,40,000	5,79,000
42. Dean office F/Law	1,63,697	9,45,000	85,105	3,10,000	3,40,000
43. Dean office F/Nat. Sc.	1,50,927	1,81,500	48,123	2,00,000	2,20,000
44. Deptt. of Physics	11,73,106	18,25,000	4,37,968	18,25,000	20,07,500
45. Deptt. of Chemistry	18,65,172	33,23,700	5,27,642	24,18,000	26,59,800
46. Centre for Management Studies	4,45,818	17,41,000	88,360	15,50,000	17,05,000
47. Deptt. of Mathematics	5,13,995	7,25,000	2,12,267	5,80,000	6,27,000
48. Deptt. of Geography	4,83,895	6,85,000	7,575	6,10,000	6,70,000
49. Deptt. of Bio. Sciences	18,76,610	29,68,912	4,78,856	22,51,600	24,75,760
50. Deptt. of Computer Sciences	1,71,952	2,35,000	18,371	2,10,000	2,30,000
51. Deptt. of Bio-Technology	8,93,641	15,80,000	0	15,80,000	17,38,000
52. Dean Office F/Engg. & Tech.	6,65,426	10,42,000	1,78,202	6,12,000	6,73,200
53. University Placement Cell	1,99,500	4,42,000	84,421	3,50,000	3,85,000

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
54. Examination Unit (Faculty of Engg. & Tech.)	53,33,580	78,00,000	29,30,937	63,85,000	70,23,500
55. Deptt. of Civil Engg.	6,07,564	9,17,000	2,21,862	8,18,000	8,98,800
56. Part Time B.E. Civil Engg.	83,007	22,25,000	60,000	1,90,000	2,09,000
57. Deptt. of Mechanical Engineering	6,28,762	14,42,000	3,00,155	9,15,000	10,05,000
58. Deptt. of Electrical Engineering	2,98,665	5,35,000	2,57,553	4,50,000	4,95,000
59. Dept.. of Applied Sciences	7,38,058	12,65,000	1,42,104	10,20,000	11,22,000
60. Deptt. of Electronics & Communications	2,79,468	4,10,000	49,258	4,00,000	4,39,000
61. Deptt. of Computer Engineering	1,96,528	3,07,000	22,014	2,70,000	2,96,000
62. Faculty of Architecture & Ekistics	6,77,997	22,33,100	1,54,353	6,43,100	6,93,100
63. Department of Architecture	2,99,587	6,25,000	2,45,355	5,80,000	6,37,000
64. University Polytechnic	7,74,792	14,10,000	3,56,808	10,70,000	11,76,000
65. Jamia Sr. Sec. School	6,69,712	9,00,900	2,98,273	7,35,000	8,08,500
66. Jamia Middle School	4,92,315	5,31,000	1,69,035	8,75,000	9,62,500
67. Mushir Fatma Nursery School	4,53,084	5,93,000	1,36,125	5,60,000	6,16,000
68. Abdul Ghaffar Madholvi School Library	4,94,740	5,50,000	2,15,290	5,00,000	5,50,000
69. B.M.C. Matia Mahal	5,96,808	7,27,100	2,74,676	7,15,000	7,86,500
70. B.M.C. Qasab Pura	82,159	1,18,800	26,903	1,10,000	1,21,000
71. B.M.C. Beriwalla Bagh	1,09,244	1,22,100	61,007	1,35,000	1,48,500

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
72. Centre for Information Technology	122,30,710	177,80,600	26,90,123	166,82,472	183,05,119
73. Ansari Auditorium	39,446	60,000	571	60,000	66,000
74. Controller of Examinations	876,52,780	899,25,000	354,52,684	899,25,000	989,17,500
75. Ansari Health Centre	82,67,455	146,30,000	35,99,183	99,30,000	109,13,000
76. Dr. Zakir Husain Library	98,95,589	144,00,000	8,54,172	167,00,000	178,70,000
77. Building & Construction Deptt.	1675,28,344	2220,15,000	929,90,017	2479,75,000	2688,62,500
78. Publication Jamia Monthly	5,67,068	8,92,650	2,65,256	6,22,000	6,84,200
79. MMAJ-Academy of International Studies	21,65,669	43,75,000	77,669	41,03,200	44,43,520
80. Student Affair Section (Proctor Office)	5,20,692	7,20,000	1,95,446	5,92,000	6,51,200
81. D.S.W. Office	1,31,036	1,95,000	49,309	1,95,000	2,14,500
82. Foreign Student Advisor	67,055	82,500	34,484	75,000	82,500
83. Security Centre	1,00,000	1,00,000	55,460	1,00,000	1,10,000
84. Central Games & Sports	5,41,050	12,50,000	21,136	8,25,000	9,07,500
85. Consultant-cum-Advisor (Sports)	36,227	39,930	0	0	0
86. N.C.C. Office	2,04,594	4,00,000	0	4,00,000	4,40,000
87. Provost Office	79,979	1,99,650	27,341	1,20,000	1,32,000
88. Merit Scholarship	10,76,500	21,97,250	2,15,000	19,83,000	21,70,300
89. University Employment Bureau	--	12,000	--	1,200	1,200
90. Majlis-e-Dinyat	18,600	55,000	31,400	50,000	55,000

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
91. N.S.S.	1,49,998	3,00,000	1,864	2,50,000	2,75,000
92. Media Coordinator	20,60,047	19,94,000	10,06,596	22,72,000	24,99,200
93. Nelson Mandela Centre for Peace and Conflict Resolution	4,32,271	7,88,500	24,637	6,53,000	7,17,300
94. Jamia Archives	3,00,200	5,50,000	2,33,345	5,00,000	5,50,000
95. International Boys Hostel	25,003	55,000	6,000	50,000	55,000
96. Centre for Early Childhood Development & Research	11,387	55,000	7,088	50,000	55,000
97. Centre for Jawahar Lal Nehru Studies	2,87,612	9,68,000	76,085	8,80,000	9,68,000
98. Office of the International Relations	18,690	40,000	0	40,000	40,000
99. Common Services	65,61,653	126,31,500	27,13,271	116,81,500	128,49,650
100. Honoray Advisor of Five Centres	10,000	22,000	0	20,000	22,000
101. AJK Mass Communication Reasearch	37,05,857	51,10,000	18,25,614	49,13,000	54,04,300
102. University Complaint Committee	49,997	55,000	0	55,000	55,000
103. Others	259,51,035	1000,00,000	75,95,732	1000,00,000	1100,00,000
Grand Total:	3971,30,851	6031,60,775	1776,48,985	6050,85,962	6608,78,828

DETAIL OF REVISED BUDGET ESTIMATES FOR THE YEAR 2014-2015 & BUDGET ESTIMATE 2015-2016

(OTHER THAN SALARIES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
1. VICE-CHANCELLOR'S OFFICE					
O.T.A.	46,723	60,000	30,806	60,000	66,000
Car Expenses	2,50,003	4,50,000	1,23,909	4,50,000	4,95,000
Unforeseen Expenses	1,66,071	1,65,000	--	1,65,000	1,81,500
Printing & Stationery	92,027	4,00,000	48,774	2,10,000	2,31,000
Entertainment Expenses	2,69,712	4,00,000	2,52,696	4,00,000	4,40,000
Contingencies	1,70,010	2,50,000	56,232	2,00,000	2,20,000
Total:	9,94,546	17,25,000	5,12,417	14,85,000	16,33,500
2. Pro VICE-CHANCELLOR'S OFFICE					
Car Expenses	--	60,500	--	55,000	60,500
Contingencies	11,065	96,800	288	88,000	96,800
Total:	11,065	1,57,300	288	1,43,000	1,57,300
3. REGISTRAR'S OFFICE					
O.T.A.	1,46,016	2,00,000	37,066	1,50,000	1,50,000
O.T.A. for Academic Departments	81,226	2,00,000	19,400	1,50,000	1,50,000
Car Expenses	24,97,043	28,00,000	11,47,054	30,00,000	33,00,000
Printing & Stationery & Syllabus	29,58,287	28,00,000	6,46,440	30,00,000	33,00,000
Advertisement Expenses	35,10,708	35,00,000	5,13,327	40,00,000	44,00,000
Telephone Expenses	17,17,554	22,00,000	7,01,206	19,00,000	20,90,000
Training Program	43,869	1,00,000	20,178	1,00,000	1,10,000
Contingencies	6,54,827	12,00,000	3,27,683	7,50,000	8,25,000
Printing of Prospectus	98,56,211	125,00,000	56,61,409	120,00,000	132,00,000
Hindi Cell	23,360	60,000	11,470	60,000	60,000
Total:	214,89,101	255,60,000	90,85,233	251,10,000	275,85,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E.	UPTO	2014-2015	2015-2016
		2014-2015	30.09.2014		
4. O.S.D. (ESTATE)					
O.T.A.	900	3,000	--	3,000	3,300
Contingencies	8,430	13,310	4,020	11,000	12,100
TOTAL :	9,330	16,310	4,020	14,000	15,400
5. PLANNING & DEVELOPMENT BRANCH					
Contingencies	49,748	60,000	14,298	60,000	66,000
TOTAL :	49,748	60,000	14,298	60,000	66,000
6. FINANCE & ACCOUNTS OFFICE					
O.T.A.	23,986	60,000	5,167	60,000	60,000
Telephone Expenses	67,256	1,08,900	25,984	99,000	1,08,900
Printing & Stationery	5,94,083	16,94,000	1,59,837	10,00,000	11,00,000
Bank Charges	--	1,33,100	--	1,21,000	1,33,100
Contingencies	4,16,324	5,32,400	1,59,375	4,84,000	5,32,400
Consumables & Computer Peripherals	1,64,452	4,35,600	86,792	3,96,000	4,35,600
Consultancy Fee for New Format of Accounts	44,235	6,65,500	28,090	5,00,000	5,50,000
Car Expenses	1,006	66,550	--	60,500	66,550
NPS Service Charges	2,20,396	3,32,750	1,10,507	3,02,500	3,32,750
Audit Fee	5,29,755	11,31,350	4,49,625	10,28,500	11,31,350
TOTAL :	20,61,493	51,60,150	10,25,377	40,51,500	44,50,650
7. INTERNAL AUDIT OFFICE					
Contingencies	21,235	72,600	19,820	66,000	72,600
TOTAL :	21,235	72,600	19,820	66,000	72,600
8. OFFICE OF THE PUBLIC INFORMATION OFFICER					
Contingencies	68,917	75,000	21,527	70,000	75,000
Total	68,917	75,000	21,527	70,000	75,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
9. PURCHASE & INVENTORY CONTROL OFFICE					
O.T.A.	5,614	13,000	--	7,000	7,000
Liveries & Uniform	16,15,095	22,00,000	10,91,183	20,00,000	22,00,000
Repair of Furniture & Equipment	64,50,911	84,70,000	40,87,397	80,00,000	88,00,000
Contingencies	2,19,125	1,65,000	17,962	1,80,000	1,98,000
Repair & Maintenance of Computer	15,66,206	33,00,000	37,754	20,00,000	22,00,000
Repair & Maintenance of UPS	8,17,149	22,00,000	1,97,649	10,00,000	11,00,000
TOTAL :	106,74,100	163,48,000	54,31,945	131,87,000	145,05,000
10. PROPERTY & ESTATE OFFICE					
O.T.A.	--	20,000	--	20,000	22,000
Land Acquisition Preliminary Expenses	--	5,00,000	--	10,000	11,000
Contingencies	60,719	1,50,000	27,923	1,00,000	1,10,000
Land Lease for L & D.O.	--	--	--	20,000	22,000
Master Plan JMI	--	66,00,000	--	66,00,000	72,60,000
TOTAL :	60,719	72,70,000	27,923	67,50,000	74,25,000
11. HORTICULTURE DEPTT.					
Maint. of Pump Sets	1,36,487	2,50,000	67,838	1,50,000	1,65,000
Seeds & Plants	1,77,620	3,50,000	1,51,755	2,50,000	2,75,000
Tools & Implements	53,967	2,00,000	27,880	70,000	77,000
Plants Protection	34,532	2,50,000	7,414	50,000	55,000
Nursery	2,06,895	4,00,000	99,300	2,50,000	2,75,000
Manures & Fertilizers	1,37,980	3,00,000	3,200	2,00,000	2,20,000
Wages	4,14,846	5,40,000	97,821	4,50,000	4,95,000
Contingencies	1,10,987	1,80,000	56,344	1,00,000	1,10,000
Biological Park	82,596	1,20,000	43,336	1,00,000	1,10,000
TOTAL :	13,55,910	25,90,000	5,54,888	16,20,000	17,82,000
12. VIGILANCE CELL					
Contingencies	--	97,163	--	88,330	97,163
TOTAL :	0	97,163	0	88,330	97,163

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
13. LEGAL CELL					
Legal Expenses & Contingencies	47,18,992	72,60,000	15,58,781	66,00,000	72,60,000
TOTAL :	47,18,992	72,60,000	15,58,781	66,00,000	72,60,000
14. DEAN OFFICE FACULTY OF EDUCATION					
Telephne Expenses	10,647	30,000	9,980	30,000	33,000
Contingencies	85,486	90,000	27,717	90,000	99,000
TOTAL :	96,133	1,20,000	37,697	1,20,000	1,32,000
15. DEPTT. OF T.T. & NON-FORMAL EDUCATION					
Car Expenses	75,969	90,000	32,831	90,000	99,000
Educational Expenses	34,980	45,000	1,225	45,000	49,500
Contingencies	58,490	90,000	14,204	90,000	99,000
Extension Lecture For IASE	3,521	10,000	--	10,000	10,000
Salamatullah Memorial Lecture	--	15,000	--	15,000	15,000
TOTAL :	1,72,960	2,50,000	48,260	2,50,000	2,72,500
16. DEPTT. OF EDUCATIONAL STUDIES					
Contingencies	35,000	60,500	15,665	75,000	82,500
Extension Lecture	6,322	10,000	--	10,000	10,000
Prof. Shukla Memorial Lecture	11,441	22,000	--	15,000	15,000
Test Library	--	1,00,000	--	--	--
Field Work	--	20,000	--	--	--
Honorarium to Experts	--	20,000	--	--	--
TOTAL :	52,763	2,32,500	15,665	1,00,000	1,07,500
17. FACULTY OF FINE ARTS					
Contingencies	50,000	70,180	30,845	63,800	70,180
Telephone	--	14,520	2,986	13,200	14,520
Exhibitions sponsored by M.F. Husain Art Gallery	--	36,300	--	33,000	36,300
Purchasing of Arts Works for Gallery Collection	--	36,300	--	33,000	36,300
M.F. Hussain Art Gallery Contingencies	10,000	15,730	--	14,300	15,730
TOTAL	60,000	1,73,030	33,831	1,57,300	1,73,030

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E.	UPTO	2014-2015	2015-2016
		2014-2015	30.09.2014		
18. DEPARTMENT OF PAINTING					
Contingencies	36,145	50,000	3,990	50,000	55,000
Educational Expenses	66,067	60,000	17,293	60,000	66,000
Demonstration of Drawing and Painting by Eminent Artist	--	35,000	--	35,000	38,500
Extension Lecture	3,000	10,000	--	10,000	10,000
TOTAL	1,05,212	1,55,000	21,283	1,55,000	1,69,500
19. DEPARTMENT OF SCULPTURE					
Contingencies	25,109	50,000	10,553	50,000	55,000
Educational Expenses	54,666	70,000	17,694	70,000	77,000
Extension Lecture	--	10,000	10,000	10,000	10,000
TOTAL	79,775	1,30,000	38,247	1,30,000	1,42,000
20. DEPARTMENT OF APPLIED ART					
Contingencies	29,716	55,000	8,856	55,000	60,500
Educational Expenses	29,756	55,000	2,871	55,000	60,500
Extension Lecture	1,400	10,000	2,440	10,000	10,000
Maintenance/Consumable items Photography Lab & Studio	--	1,00,000	--	50,000	55,000
Consumable item for Computer Lab	--	25,000	--	50,000	55,000
TOTAL	60,872	2,45,000	14,167	2,20,000	2,41,000
21. DEPARTMENT OF ART EDUCATION					
Contingencies	29,957	45,000	7,305	45,000	49,500
Educational Expenses	43,764	45,000	14,625	50,000	55,000
Extension Lecture	10,030	10,000	1,316	10,000	10,000
TOTAL	83,751	1,00,000	23,246	1,05,000	1,14,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
22. DEPARTMENT OF GRAPHIC ART					
Contingencies	24,303	40,000	16,700	40,000	44,000
Educational Expenses	45,000	60,000	--	60,000	66,000
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL :	69,303	1,10,000	16,700	1,10,000	1,20,000
23. DEPARTMENT OF ART HISTORY & ART APPRECIATION					
Contingencies	29,995	40,000	8,240	40,000	44,000
Educational Expenses	--	84,700	--	40,000	50,000
Extension Lecture	4,000	10,000	--	10,000	10,000
TOTAL	33,995	1,34,700	8,240	90,000	1,04,000
24. DEAN OFFICE F/HUM. & LANGUAGES					
Telephone Expenses	19,543	21,000	13,016	25,000	27,500
Contingencies	94,000	94,000	38,238	94,000	1,03,400
Memorial Lecture on Shaikh Nizamuddin Aulia	--	10,000	1,730	10,000	10,000
Contingencies (Multimedia Lab)	10,000	--	--	10,000	11,000
TOTAL :	1,23,543	1,25,000	52,984	1,39,000	1,51,900
25. DEPTT. OF URDU					
Contingencies	63,254	1,21,000	40,320	1,10,000	1,21,000
Extension Lecture	--	10,000	--	10,000	10,000
Literary Annual Journal	--	82,500	--	75,000	82,500
TOTAL :	63,254	2,13,500	40,320	1,95,000	2,13,500
26. DEPTT. OF ISLAMIC STUDIES					
Contingencies	27,578	60,500	18,561	60,500	66,550
Extension Lecture	8,262	10,000	--	10,000	10,000
TOTAL :	35,840	70,500	18,561	70,500	76,550
27. DEPTT. OF ARABIC					
Contingencies	25,918	55,000	12,603	55,000	55,000
Extension Lecture	1,500	10,000	--	10,000	10,000
TOTAL :	27,418	65,000	12,603	65,000	65,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
28. DEPTT. OF PERSIAN					
Contingencies	30,001	60,000	5,924	40,000	44,000
Extension Lecture	10,000	10,000	--	10,000	10,000
Prof. Hadi Hasan Memorial Lecture	12,487	15,000	--	14,000	15,400
TOTAL :	52,488	85,000	5,924	64,000	69,400
29. DEPTT. OF ENGLISH					
Contingencies	81,736	1,50,000	50,476	1,00,000	1,10,000
Extension Lecture	4,320	10,000	1,800	10,000	10,000
Ahmed Ali Memorial Lecture	4,400	10,000	--	15,000	15,000
Additional Contingency (3-Year Compulsory English Course)	22,257	40,000	--	40,000	44,000
Jamia Centenary History Project	75,700	--	--	1,00,000	1,10,000
TOTAL :	1,88,413	2,10,000	52,276	1,65,000	1,79,000
30. DEPTT. OF TOURISM, HOTEL, HOSPITALITY & HERITAGE					
Contingencies	30,000	62,920	--	40,000	44,000
Telephone	--	18,150	--	15,000	16,500
TOTAL	30,000	81,070	0	55,000	60,500
31. DEPTT. OF HISTORY & CULTURE					
Exam, Admission Tests for B.A. M.A., M.Phil.	--	20,000	--	--	--
Meetings of B.O.S and Deptt.					
Telephone	1,465	17,000	1,657	17,000	18,700
Contingencies	42,196	60,000	11,003	60,000	66,000
Historical Tour	--	20,000	12,000	20,000	22,000
Extension Lecture	3,800	10,000	800	10,000	11,000
Dr.M.A. Ansari Memorial Lecture	15,826	22,000	--	35,000	38,500
Jamia centenary Project	--	7,260	--	7,260	7,986
TOTAL :	63,287	1,56,260	25,460	1,49,260	1,64,186
32. DEPTT. OF HINDI					
Contingencies	23,034	50,000	14,239	40,000	44,000
Extension Lecture	4,950	10,000	2,500	10,000	10,000
Functional Hindi	--	--	--		0
TOTAL :	27,984	60,000	16,739	50,000	54,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
33. URDU CORRESPONDENCE COURSE					
Printing & Stationery	1,36,327	2,00,000	67,589	2,00,000	2,20,000
Postage	66,219	1,50,000	33,216	1,00,000	1,10,000
Advertisement	1,03,924	2,00,000	43,730	2,00,000	2,20,000
Contingencies	18,979	50,000	--	20,000	22,000
TOTAL :	3,25,449	6,00,000	1,44,535	5,20,000	5,72,000
34. DEAN OFFICE F/O SOCIAL SCIENCES					
Contingencies	1,70,457	2,25,000	68,884	1,75,000	1,92,500
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL :	1,70,457	2,35,000	68,884	1,85,000	2,02,500
35. DEPTT. OF POLITICAL SCIENCE					
Contingencies	74,989	1,30,000	48,261	1,50,000	1,65,000
Extension Lecture	8,300	10,000	7,800	10,000	10,000
TOTAL :	83,289	1,40,000	56,061	1,60,000	1,75,000
36. DEPTT. OF ECONOMICS					
Contingencies	1,53,369	3,25,000	57,620	2,00,000	2,20,000
Extension Lecture	5,859	10,000	--	10,000	10,000
Computer Application	1,79,261	4,25,000	456	2,00,000	2,20,000
Voc. Course Computer Application	5,16,950	5,00,000	1,69,049	3,00,000	3,00,000
TOTAL :	8,55,439	12,60,000	2,27,125	7,10,000	7,50,000
37. DEPTT. OF SOCIAL WORK					
Educational Expenses	39,886	40,000	36,498	60,000	66,000
Car Expenses	69,740	80,000	38,800	80,000	88,000
Telephone Expenses	16,552	40,000	6,619	40,000	44,000
Contingencies	64,917	75,000	36,549	70,000	77,000
Skill Lab	--	30,000	--	25,000	27,500
Extension Lecture	5,000	10,000	3,000	10,000	10,000
TOTAL :	1,96,095	2,75,000	1,21,466	2,85,000	3,12,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
38 DEPTT. OF SOCIOLOGY					
Contingencies	33,955	1,10,000	15,251	70,000	70,000
Extension Lecture	10,200	10,000	--	10,000	10,000
TOTAL :	44,155	1,20,000	15,251	80,000	80,000
39. DEPTT. OF PSYCHOLOGY					
Educational Lab Expenses	17,802	75,000	36,985	90,000	99,000
Contingencies	45,238	65,000	29,491	60,000	66,000
Computer Lab Expenses	--	33,000	--	30,000	33,000
Extension Lecture	10,000	10,000	2,500	10,000	10,000
TOTAL :	73,040	1,83,000	68,976	1,90,000	2,08,000
40. DEPTT. OF COMMERCE & BUSINESS STD.					
Contingencies	1,24,275	1,50,000	4,986	1,50,000	1,65,000
Extension Lecture	10,000	20,000	--	10,000	10,000
Computer Lab	--	50,000	--	50,000	55,000
TOTAL :	1,34,275	2,20,000	4,986	2,10,000	2,30,000
41. DEPTT. OF ADULT & CONTG. EDUCATION					
Remuneration to Guest Faculty	--	1,50,000	--	1,00,000	1,10,000
Telephone Expenses	4,105	15,000	2,195	15,000	16,500
Car Expenses	1,23,531	2,00,000	53,776	1,50,000	1,50,000
Educational Expenses	40,026	1,75,000	7,634	1,75,000	1,92,500
Contingencies	32,490	1,75,000	1,295	1,00,000	1,10,000
TOTAL :	2,00,152	7,15,000	64,900	5,40,000	5,79,000
42. DEAN FACULTY OF LAW					
Remuneration to Guest Faculty	--	6,60,000	16,000	--	--
Contingencies	1,57,047	2,75,000	64,595	3,00,000	3,30,000
Extension Lecture	6,650	10,000	4,510	10,000	10,000
TOTAL :	1,63,697	9,45,000	85,105	3,10,000	3,40,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
43. DEAN OFFICE FAC. NAT/SCIENCES					
Contingencies	1,50,927	1,81,500	48,123	2,00,000	2,20,000
TOTAL :	1,50,927	1,81,500	48,123	2,00,000	2,20,000
44. DEPTT. OF PHYSICS					
Educational & Lab Expenses	5,80,541	8,50,000	2,23,786	8,50,000	9,35,000
Repair of Equipment	1,12,552	2,50,000	48,832	2,50,000	2,75,000
Contingencies	1,11,313	2,00,000	37,601	2,00,000	2,20,000
Abdul Salam Memorial Leture	59,751	75,000	--	75,000	82,500
Instrumentation	3,08,949	4,50,000	1,27,749	4,50,000	4,95,000
TOTAL :	11,73,106	18,25,000	4,37,968	18,25,000	20,07,500
45. DEPTT. OF CHEMISTRY					
Educational & Lab Expenses	13,87,811	21,87,500	4,44,920	18,20,000	20,02,000
Repair of Equipment	1,57,016	2,50,000	35,181	2,08,000	2,28,800
Contingencies	1,57,263	2,34,375	47,541	1,95,000	2,14,500
Project work for M.Sc Students	1,63,082	2,34,375	--	1,95,000	2,14,500
Ph.D work for research Students	--	4,17,450	--	--	--
TOTAL :	18,65,172	33,23,700	5,27,642	24,18,000	26,59,800
46. CENTRE FOR MANAGEMENT STUDIES					
Stationary & Postage	50,000	1,00,000	13,286	85,000	93,500
Telephone & Fax	8,166	35,000	2,507	34,000	37,400
Laboratory related expences	93,269	1,40,000	17,399	1,10,000	1,21,000
Contingency	59,213	80,000	21,479	70,000	77,000
Membership of Professional Associations	16,854	60,000	7,200	50,000	55,000
Study Material and Guest Faculty	49,759	1,50,000	14,291	1,00,000	1,10,000
Training & Placement	45,000	1,00,000	--	75,000	82,500
Subject Association & Journal	54,007	2,00,000	--	2,00,000	2,20,000
Books & Periodicals	69,550	1,50,000	12,198	1,00,000	1,10,000
Foreign Trade & Practice & Sale Procedures	--	3,63,000	--	3,63,000	3,99,300
Advertising, Sales Promotion & Sales Management	--	3,63,000	--	3,63,000	3,99,300
TOTAL :	4,45,818	17,41,000	88,360	15,50,000	17,05,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
47. DEPTT. OF MATHEMATICS					
Contingencies	82,690	88,000	86,732	1,20,000	1,32,000
Contingencies Computer	85,846	1,10,000	84,606	1,00,000	1,10,000
Introduction of Optional paper in Computer Application :	2,64,705	4,40,000	21,578	2,50,000	2,75,000
Extension Lectures	10,215	10,000	--	10,000	10,000
JMI International Journal of Mathematis Sciences	70,539	77,000	19,351	1,00,000	1,00,000
TOTAL :	5,13,995	7,25,000	2,12,267	5,80,000	6,27,000
48. DEPTT. OF GEOGRAPHY					
Educational & Lab Expenses	1,62,752	1,75,000	--	1,50,000	1,65,000
Computer Lab. Maintenance	99,926	1,75,000	--	1,50,000	1,65,000
Repair of Equipment	44,314	50,000	--	50,000	55,000
Training Remote Sensing	94,000	1,25,000	--	1,25,000	1,37,500
Contingencies	81,403	1,50,000	7,575	1,25,000	1,37,500
Extension Lecture	1,500	10,000	--	10,000	10,000
TOTAL :	4,83,895	6,85,000	7,575	6,10,000	6,70,000
49. DEPTT. OF BIO-SCIENCES					
Educational & Lab Expenses	14,00,297	22,17,600	3,97,671	16,80,000	18,48,000
Contingencies	2,98,513	4,75,200	49,064	3,60,000	3,96,000
Repair of Equipment	1,68,000	2,66,112	32,121	2,01,600	2,21,760
Extension Lecture	9,800	10,000	--	10,000	10,000
TOTAL :	18,76,610	29,68,912	4,78,856	22,51,600	24,75,760
50. DEPTT. OF COMPUTER SCIENCE					
Contingencies	1,61,881	2,25,000	15,116	2,00,000	2,20,000
Extension Lecture	10,071	10,000	3,255	10,000	10,000
TOTAL :	1,71,952	2,35,000	18,371	2,10,000	2,30,000
51. DEPTT. OF BIO-TECHNOLOGY					
Contingencies	98,106	1,50,000	--	1,50,000	1,65,000
Consumables	7,95,535	12,00,000	--	12,00,000	13,20,000
Remuneration to Guest Faculty	--	2,20,000	--	2,20,000	2,42,000
Extension Lecture		10,000	--	10,000	11,000
TOTAL :	8,93,641	15,80,000	0	15,80,000	17,38,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E.	UPTO	2014-2015	2015-2016
		2014-2015	30.09.2014		
52. DEAN OFFICE FAC. ENGG. & TECH.					
Telephone Expenses	31,061	75,000	14,088	50,000	55,000
Car Expenses	1,18,739	2,25,000	66,901	1,20,000	1,32,000
Contingencies	3,40,456	5,00,000	30,423	2,00,000	2,20,000
Library	1,75,170	2,42,000	66,790	2,42,000	2,66,200
TOTAL :	6,65,426	10,42,000	1,78,202	6,12,000	6,73,200
53. UNIVERSITY PLACEMENT CELL					
Printing & Stationary	50,124	90,000	21,838	80,000	88,000
Telephone Expenses	3,757	22,000	2,894	15,000	16,500
Contingencies	81,656	1,25,000	23,285	1,00,000	1,10,000
Postage	14,580	30,000	8,627	25,000	27,500
Hospitality	29,585	90,000	23,695	50,000	55,000
Conveyance	19,798	35,000	4,082	30,000	33,000
Training / Seminar/Lectures	--	50,000	--	50,000	55,000
TOTAL :	1,99,500	4,42,000	84,421	3,50,000	3,85,000
54. EXAMINATION UNIT (Faculty of Engg. & Tech.)					
Paper setting	1,01,301	4,00,000	--	1,50,000	1,65,000
Evaluation	1,00,970	6,00,000	--	1,50,000	1,65,000
Practical	20,52,460	15,00,000	15,41,512	20,00,000	22,00,000
TA/DA for Practical	5,97,208	10,00,000	2,95,839	8,00,000	8,80,000
Invigilation	1,56,500	4,00,000	78,800	3,00,000	3,30,000
Tabulation	3,06,475	5,00,000	2,15,220	5,00,000	5,50,000
Stationery	1,10,460	4,00,000	39,074	3,00,000	3,30,000
Conveyance	--	50,000	--	25,000	27,500
Postage	5,690	50,000	2,814	10,000	11,000
Remuneration to other staff	2,24,864	5,00,000	1,52,636	4,00,000	4,40,000
Printing of Answer Booklet	3,23,107	4,00,000	1,97,149	2,50,000	2,75,000
Printing of Question paper	3,32,255	4,00,000	52,760	3,00,000	3,30,000
Misc. Expenses	3,17,581	6,00,000	2,26,200	4,00,000	4,40,000
Coding/ Decoding	1,87,026	4,00,000	95,933	3,00,000	3,30,000
Ph.D. Course/ Exam Work	5,17,683	6,00,000	33,000	5,00,000	5,50,000
TOTAL :	53,33,580	78,00,000	29,30,937	63,85,000	70,23,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
55. DEPTT. OF CIVIL ENGG.					
Educational & Lab Expenses	2,13,443	3,00,000	97,683	2,50,000	2,75,000
Repair of Equipment	35,254	50,000	7,450	40,000	44,000
Contingencies	1,24,709	1,70,000	23,389	1,50,000	1,65,000
Telephone Expenses	11,634	25,000	4,225	18,000	19,800
Extension Lecture	2,200	12,000	--	10,000	10,000
M.Tech. in Environmental Science and Engineering	2,20,324	3,60,000	89,115	3,50,000	3,85,000
TOTAL :	6,07,564	9,17,000	2,21,862	8,18,000	8,98,800
56. B.E. CIVIL ENGG. (Evening)					
Remuneration to Guest Faculty	--	20,00,000	60,000	--	--
Educational & Lab Expense	29,206	1,00,000	--	70,000	77,000
Repair of Equipment	8,100	70,000	--	60,000	66,000
Contingencies	45,701	55,000	--	60,000	66,000
TOTAL :	83,007	22,25,000	60,000	1,90,000	2,09,000
57. DEPTT. OF MECHANICAL ENGG.					
Educational & Lab. Expenses	3,09,546	5,50,000	1,39,722	5,50,000	6,05,000
Repair of Equipment	1,07,165	3,50,000	83,796	1,50,000	1,65,000
Contingencies	2,12,051	3,00,000	76,637	2,00,000	2,20,000
Machine Maintenance	--	2,42,000	--	--	--
Prof Abdul Mubeen Mem. Lecture	--	--	--	15,000	15,000
TOTAL :	6,28,762	14,42,000	3,00,155	9,15,000	10,05,000
58. DEPTT. OF ELECTCTRICAL ENGG.					
Educational & Lab Expenses	1,79,199	3,00,000	1,75,194	2,50,000	2,75,000
Repair of Equipment	51,315	1,15,000	42,086	1,00,000	1,10,000
Contingencies	68,151	1,20,000	40,273	1,00,000	1,10,000
TOTAL :	2,98,665	5,35,000	2,57,553	4,50,000	4,95,000
59. DEPTT. OF APPLIED SCIENCE					
Educational & Lab Expenses	3,00,647	5,00,000	76,238	4,00,000	4,40,000
Repair of Equipment	50,562	90,000	--	70,000	77,000
Contingencies	1,11,416	1,75,000	59,216	1,50,000	1,65,000
M.Sc Electronics	2,75,433	5,00,000	6,650	4,00,000	4,40,000
TOTAL :	7,38,058	12,65,000	1,42,104	10,20,000	11,22,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
60. DEPTT. OF ELECTRONIC & COMMUNICATION					
Educational & Lab Expenses	1,79,734	2,50,000	34,027	2,50,000	2,75,000
Repair of Equipment	49,808	70,000	--	60,000	66,000
Contingencies	49,926	80,000	15,231	80,000	88,000
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL :	2,79,468	4,10,000	49,258	4,00,000	4,39,000
61. DEPTT. OF COMPUTER ENGG.					
Educational & Lab Expenses	1,08,613	1,65,000	18,729	1,40,000	1,54,000
Repair of Equipment	36,377	55,000	--	50,000	55,000
Contingencies	50,038	77,000	1,785	70,000	77,000
Extension Lecture	1,500	10,000	1,500	10,000	10,000
TOTAL :	1,96,528	3,07,000	22,014	2,70,000	2,96,000
62. FACULTY OF ARCHITECTURE & EKISTICS					
Educational & Lab Expenses	2,24,248	8,00,000	--	--	--
Repair of Equipment	21,605	1,50,000	--	25,000	27,500
Contingencies	1,01,212	3,00,000	83,960	1,50,000	1,65,000
Telephone	20,937	40,000	14,395	25,000	27,500
Library Books	3,09,995	8,00,000	55,998	3,00,000	3,30,000
Extension Lecture	--	10,000	--	10,000	10,000
Institutional fees	--	1,33,100	--	1,33,100	1,33,100
TOTAL :	6,77,997	22,33,100	1,54,353	6,43,100	6,93,100
63. DEPARTMENT OF ARCHITECTURE					
Educational & Lab Expenses	1,99,749	3,50,000	2,15,126	3,00,000	3,30,000
Repair of Equipments	5,900	45,000	--	50,000	55,000
Contingencies	91,438	2,00,000	29,229	2,00,000	2,20,000
Telephone	--	20,000	--	20,000	22,000
Extension Lecture	2,500	10,000	1,000	10,000	10,000
TOTAL	2,99,587	6,25,000	2,45,355	5,80,000	6,37,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
64. UNIVERSITY POLYTECHNIC					
Educational & Lab Expenses	3,57,234	5,00,000	1,59,404	4,00,000	4,40,000
Car Expenses	1,15,570	2,00,000	45,379	1,60,000	1,76,000
Telephone Expenses	16,668	75,000	13,024	45,000	49,500
Repair of Equipment	38,402	1,75,000	10,177	1,00,000	1,10,000
Contingencies	2,04,931	3,50,000	1,21,310	2,75,000	3,02,500
Training & Placement	38,152	1,00,000	6,156	80,000	88,000
Extension Lecture	3,835	10,000	1,358	10,000	10,000
TOTAL :	7,74,792	14,10,000	3,56,808	10,70,000	11,76,000
65. JAMIA SR. SEC. SCHOOL					
Educational & Lab Expenses	1,18,184	1,91,400	88,593	1,45,000	1,59,500
Telephone Expenses	6,216	33,000	2,290	30,000	33,000
Home Exam Expenses	1,98,264	2,64,000	1,13,517	2,00,000	2,20,000
Contingencies	74,960	99,000	58,173	75,000	82,500
N.C.C.	2,72,088	3,13,500	35,700	2,85,000	3,13,500
TOTAL :	6,69,712	9,00,900	2,98,273	7,35,000	8,08,500
66. JAMIA MIDDLE SCHOOL					
Educational & Lab Expenses	2,13,231	2,00,000	1,17,746	2,50,000	2,75,000
Home Exam Expenses	2,06,438	2,31,000	14,330	2,50,000	2,75,000
Contingencies	72,646	1,00,000	36,959	75,000	82,500
Games expenses	--	--	--	1,00,000	1,10,000
Picnic expenses	--	--	--	2,00,000	2,20,000
TOTAL :	4,92,315	5,31,000	1,69,035	8,75,000	9,62,500
67. MUSHIR FATMA NURSERY SCHOOL					
Educational Expenses	73,201	1,00,000	3,722	1,00,000	1,10,000
Library Expenses	10,627	30,000	6,300	30,000	33,000
Contingencies	1,27,297	1,00,000	23,773	1,00,000	1,10,000
Mid-Day Milk	2,41,959	3,63,000	1,02,330	3,30,000	3,63,000
TOTAL :	4,53,084	5,93,000	1,36,125	5,60,000	6,16,000
68. ABDUL GHAFFAR MADHOLVI SCHOOL LIBRARY					
Library Expenses	4,94,740	5,50,000	2,15,290	5,00,000	5,50,000
TOTAL :	4,94,740	5,50,000	2,15,290	5,00,000	5,50,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
69. B.M.C. MATIA MAHAL					
Library Expenses	22,407	24,200	4,046	25,000	27,500
Educational Expenses	18,922	27,500	9,615	25,000	27,500
Telephone Expenses	8,478	16,500	830	15,000	16,500
Medicines	21,921	33,000	10,045	30,000	33,000
Repair Work	21,661	27,500	9,223	30,000	33,000
Rent, Elect. & Water	2,50,230	2,20,000	90,825	2,50,000	2,75,000
TA/DA & Conveyance	15,600	33,000	1,850	20,000	22,000
Contingencies	38,129	55,000	32,840	45,000	49,500
Mid-Day Milk	1,99,460	2,90,400	1,15,402	2,75,000	3,02,500
TOTAL :	5,96,808	7,27,100	2,74,676	7,15,000	7,86,500
70. B.M.C. OUSAB PURA					
Educational Expenses	21,863	27,500	3,179	30,000	33,000
Medicines	15,016	22,000	7,062	20,000	22,000
Repair Works	8,911	16,500	--	15,000	16,500
Rent, Elect. & Water	24,444	33,000	4,674	25,000	27,500
Contingencies	11,925	19,800	11,988	20,000	22,000
TOTAL :	82,159	1,18,800	26,903	1,10,000	1,21,000
71. B.M.C BERI WALA BAGH					
Educational Expenses	9,566	16,500	5,182	20,000	22,000
Medicines	12,176	16,500	7,005	20,000	22,000
Repair Work	11,827	17,600	--	25,000	27,500
Rent, Elect. & Water	60,885	49,500	46,907	50,000	55,000
Contingencies	14,790	22,000	1,913	20,000	22,000
TOTAL :	1,09,244	1,22,100	61,007	1,35,000	1,48,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
72. FTK CENTRE FOR INFORMATION TECHNOLOGY					
OTA	24,645	36,000	--	36,000	
Internet Expenses	45,50,400	53,60,300	6,62,924	60,00,000	66,00,000
Software & Maintenance	4,13,228	12,16,600	5,21,622	14,75,000	16,22,500
Contingencies/Lab Expenses	2,64,221	3,26,700	51,461	3,00,000	3,30,000
MIS Maintenance	12,75,813	17,60,000	1,60,562	17,00,000	18,70,000
Extension lecture	7,349	10,000	1,890	10,000	10,000
Network Maintenance	25,49,865	30,00,000	3,17,053	26,00,000	28,60,000
Antivirus software	16,51,973	22,00,000	--	20,00,000	22,00,000
IT Training	22,834	50,000	--	50,000	50,000
IT Workshop/ Conference	31,236	1,21,000	--	1,10,000	1,21,000
Jamia Web Portal Development	13,41,146	23,60,000	8,75,734	22,01,472	24,21,619
1-Gbps Link to NKN	98,000	13,40,000	98,877	2,00,000	2,20,000
TOTAL :	122,30,710	177,80,600	26,90,123	166,82,472	183,05,119
73. ANSARI AUDITORIUM					
Maint. Of Equipment	--	20,000	--	20,000	22,000
Contingencies	39,446	40,000	571	40,000	44,000
TOTAL :	39,446	60,000	571	60,000	66,000
74. CONTROLLER OF EXAMINATIONS					
Remuneration to Examiners	189,68,301	175,00,000	92,41,568	175,00,000	192,50,000
TA/DA to Examiners	14,13,988	20,00,000	5,73,985	20,00,000	22,00,000
Invigilation Expenses	39,70,560	35,00,000	11,74,870	35,00,000	38,50,000
Printing of Question Paper	30,42,492	30,00,000	14,94,900	30,00,000	33,00,000
Telephone Expenses	52,609	2,00,000	28,707	2,00,000	2,20,000
Car Expenses	3,42,315	5,25,000	1,83,648	5,25,000	5,77,500
Cost of Answer Books	14,04,477	12,00,000	3,67,381	12,00,000	13,20,000
Printing & Stationery	15,34,493	20,00,000	13,23,986	20,00,000	22,00,000
Postage & Telegraph	3,52,941	5,00,000	2,16,721	5,00,000	5,50,000
Tabulation Charges	21,47,302	25,00,000	8,81,128	25,00,000	27,50,000
Contingencies/Other Charges	68,42,503	70,00,000	42,23,446	70,00,000	77,00,000
Admission Test Expenses	475,80,799	500,00,000	157,42,344	500,00,000	550,00,000
TOTAL :	876,52,780	899,25,000	354,52,684	899,25,000	989,17,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
75. ANSARI HEALTH CENTRE					
Medicines	72,57,542	108,90,000	32,97,678	80,00,000	88,00,000
Instrument Expenses	35,861	77,000	10,850	50,000	55,000
Lab. Expenses	4,99,296	18,15,000	1,63,211	5,00,000	5,50,000
Contingencies	4,70,044	7,70,000	1,25,921	3,00,000	3,30,000
Student Medical Aid	4,712	1,10,000	1,523	1,00,000	1,10,000
Vaccination against Hapatitis -B	--	9,68,000	--	8,80,000	9,68,000
Homoeopathic Medicine	--	--	--	1,00,000	1,00,000
TOTAL :	82,67,455	146,30,000	35,99,183	99,30,000	109,13,000
76. DR. ZAKIR HUSSAIN LIBRARY					
OTA	1,44,456	3,50,000	67,415	3,00,000	3,30,000
Books	9,13,114	25,00,000	34,611	50,00,000	50,00,000
Journals	78,12,495	100,00,000	1,78,200	100,00,000	110,00,000
Book Binding	3,49,936	4,00,000	91,715	3,75,000	4,12,500
Library Stationery	1,51,457	2,75,000	1,00,662	2,50,000	2,75,000
Telephone Expenses	41,891	50,000	26,133	50,000	55,000
Postage Expenses	19,570	25,000	15,252	25,000	27,500
Contingencies	2,50,575	4,00,000	2,27,966	3,50,000	3,85,000
Archival Cell / Manuscript Section	1,49,892	2,00,000	53,508	2,00,000	2,20,000
Computer Stationery	62,203	2,00,000	58,710	1,50,000	1,65,000
TOTAL :	98,95,589	144,00,000	8,54,172	167,00,000	178,70,000
77. BUILDING & CONSTRUCTION DEPARTMENT					
Maint. Of Building	205,67,186	375,00,000	58,26,824	450,00,000	500,00,000
Maint. Of Electric Installation	151,14,034	300,00,000	100,38,717	300,00,000	330,00,000
Maint. Of Water Supply	89,05,890	180,00,000	65,49,616	90,00,000	99,00,000
Maint. Of Roads	13,25,814	23,00,000	52,245	50,00,000	55,00,000
Tools & Plants	58,592	65,000	--	75,000	82,500
Electricity Charges	1135,41,467	1100,00,000	668,82,136	1400,00,000	1500,00,000
Water Charges	63,28,089	60,00,000	29,44,967	75,00,000	82,50,000
Contingencies	1,90,078	2,50,000	1,59,125	2,00,000	2,20,000
Maint. of Fire Alarm System	--	60,00,000	--	5,00,000	5,50,000
Maint. Of AC Plant	6,46,331	55,00,000	3,55,677	50,00,000	55,00,000
Maint. of Solar Water Heating System	--	14,00,000	62,472	6,00,000	6,60,000
Maint. Of Lifts	--	37,00,000	--	37,00,000	37,00,000
Maint. Of P.A. & Conferencing System	--	4,00,000	--	4,00,000	4,00,000
Maint. of EPBAX	8,50,863	9,00,000	1,18,238	10,00,000	11,00,000
TOTAL :	1675,28,344	2220,15,000	929,90,017	2479,75,000	2688,62,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
78. PUBLICATION JAMIA MONTHLY					
Printing Paper & Binding	81,612	1,54,000	39,391	83,000	91,300
Postage	12,300	38,500	7,326	22,000	24,200
Contingencies	15,932	29,700	5,151	17,000	18,700
ASRE-JADID	--	1,75,450	--	--	--
Islam & Modern Age, Islam Aur Asre-e-Jadeed and Islam Aur Adhunik	4,57,224	4,95,000	2,13,388	5,00,000	5,50,000
Parivesh					
TOTAL :	5,67,068	8,92,650	2,65,256	6,22,000	6,84,200
79. MMAJ- ACADEMY OF INTERNATIONAL STUDIES					
Seminar/Symposium	2,28,553	4,00,000	23,950	3,37,500	3,71,250
Visiting Professors	--	2,50,000	--	2,27,700	2,50,470
Field Work	--	2,75,000	--	2,53,000	2,78,300
Publications	--	4,00,000	--	4,04,000	4,44,400
Books & Journals	12,78,088	15,00,000	7,289	13,27,700	14,60,470
Contingencies	1,37,869	1,50,000	46,430	1,32,250	1,45,475
Telephone Expenses	--	1,00,000	--	88,550	97,405
Pakistan Studies	5,21,159	6,00,000	--	6,32,500	6,95,750
Third Frame, Literature, Culture and Society	--	7,00,000	--	7,00,000	7,00,000
TOTAL :	21,65,669	43,75,000	77,669	41,03,200	44,43,520
80. PROCTOR OFFICE					
O.T.A.	26,160	88,000	9,129	85,000	93,500
Printing & Stationery	2,12,436	3,00,000	87,862	2,50,000	2,75,000
Telephone Expenses	23,209	32,000	22,729	32,000	35,200
Contingencies	2,58,887	3,00,000	75,726	2,25,000	2,47,500
TOTAL :	5,20,692	7,20,000	1,95,446	5,92,000	6,51,200
81. D.S.W. OFFICE					
Students' Amenities	1,515	35,000	--	35,000	38,500
Cultural Activities	500	10,000	--	10,000	11,000
Contingencies	1,29,021	1,50,000	49,309	1,50,000	1,65,000
TOTAL :	1,31,036	1,95,000	49,309	1,95,000	2,14,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
82. FOREIGN STUDENT ADVISOR					
Contingencies	67,055	82,500	34,484	75,000	82,500
TOTAL :	67,055	82,500	34,484	75,000	82,500
83. SECURITY CENTRE					
Contingencies	1,00,000	1,00,000	55,460	1,00,000	1,10,000
TOTAL :	1,00,000	1,00,000	55,460	1,00,000	1,10,000
84. CENTRAL GAMES & SPORTS					
Maint. of Play Ground	2,62,091	5,00,000	21,136	4,00,000	4,40,000
Purchase of Sports Material	1,58,112	3,50,000	--	1,75,000	1,92,500
TA/DA to Players	1,02,624	2,50,000	--	1,50,000	1,65,000
Application Form	--	--	--	--	--
Contingencies	18,223	1,50,000	--	1,00,000	1,10,000
TOTAL :	5,41,050	12,50,000	21,136	8,25,000	9,07,500
85. CONSULTANT -CUM-ADVISOR (SPORTS)					
Contingencies	36,227	39,930	--	--	--
TOTAL :	36,227	39,930	0	0	0
86. N.C.C. OFFICE					
Printing & Stationery	30,001	50,000	--	50,000	55,000
Cash Awards	24,600	50,000	--	50,000	55,000
Contingencies	1,49,993	3,00,000	--	3,00,000	3,30,000
TOTAL :	2,04,594	4,00,000	0	4,00,000	4,40,000
87. PROVOST OFFICE					
Contingencies	79,979	1,99,650	27,341	1,20,000	1,32,000
TOTAL :	79,979	1,99,650	27,341	1,20,000	1,32,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
88. MERIT SCHOLARSHIPS					
Faculty of Humanities & Languages	2,24,000	2,42,000	20,000	2,20,000	2,42,000
Faculty of Education	39,000	2,42,000	--	2,20,000	2,42,000
Faculty of Social Sciences	1,94,000	2,75,000	8,000	2,50,000	2,75,000
Faculty of Natural Sciences	1,41,500	3,02,500	5,000	2,75,000	3,02,500
Faculty of Engineering & Technology	90,500	3,19,000	1,68,500	2,90,000	3,19,000
Faculty of Law	35,000	88,000	4,500	80,000	88,000
Centre for Management Studies	6,500	20,570	--	17,000	18,700
Faculty of Architecture & Ekistics	77,000	77,000	7,000	70,000	77,000
Centre for Comparative Religion & Civilizations	4,500	60,500	--	50,000	55,000
Nelson Mandela Centre for Peace & Conflict Resolution	7,000	55,000	--	50,000	55,000
Centre for Spanish & Latin American Studies	59,000	55,000	--	50,000	55,000
MMAJ Academy of International Studies	9,000	55,000	--	50,000	55,000
Faculty of Fine Arts	1,33,000	1,65,000	--	1,50,000	1,65,000
Dr. K.R. Narayanan Centre for Dalit and Minorities Studies	7,000	11,000	--	10,000	11,000
Centre for Physiotherapy and Rehabilitation Sciences	22,500	30,800	2,000	28,000	30,800
Centre for Interdisciplinary Research in Basic Sciences	--	33,880	--	28,000	30,800
Centre for Culture, Media and Governance	4,500	27,500	--	25,000	27,500
Centre for West Asian Studies	--	30,250	--	25,000	27,500
Centre for Jawaharlal Nehru Studies	--	30,250	--	25,000	27,500
Faculty of Dentistry	13,500	55,000	--	50,000	55,000
Centre for Early Childhood Development & Research	9,000	11,000	--	10,000	11,000
Indian Arab Culture Centre	--	11,000	--	10,000	11,000
TOTAL :	10,76,500	21,97,250	2,15,000	19,83,000	21,70,300
89. UNIVERSITY EMPLOYMENT BUREAU					
Contingencies	--	12,000	--	1,200	1,200
TOTAL :	0	12,000	0	1,200	1,200
90. MAJLES-E-DINYAT					
Contingencies	18,600	55,000	31,400	50,000	55,000
TOTAL :	18,600	55,000	31,400	50,000	55,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
91. <u>N.S.S.</u>					
Contingencies	1,49,998	3,00,000	1,864	2,50,000	2,75,000
TOTAL :	1,49,998	3,00,000	1,864	2,50,000	2,75,000
92. <u>MEDIA COORDINATOR OFFICE</u>					
Printing & Stationery	83,275	1,00,000	23,054	1,00,000	1,10,000
Telephone	21,578	32,000	13,219	32,000	35,200
Contingencies	40,084	40,000	11,140	40,000	44,000
Outreach Programme	2,04,079	2,50,000	86,470	3,00,000	3,30,000
Jamia News Letter	17,11,031	15,72,000	8,72,713	18,00,000	19,80,000
TOTAL :	20,60,047	19,94,000	10,06,596	22,72,000	24,99,200
93. <u>NELSON MANDELA CENTRE FOR PEACE & CONFLICT RESOLUTION</u>					
Printing & Stationery	42,444	55,000	--	50,000	55,000
Postage & Communication	2,500	16,500	599	15,000	16,500
Educational Expenses	49,733	55,000	2,172	50,000	55,000
Telephone Expenses	17,417	22,000	12,106	18,000	19,800
Contingency	32,774	55,000	9,760	60,000	66,000
Student Field Work	1,34,045	3,00,000	--	1,50,000	1,65,000
Printing Work	99,558	55,000	--	1,00,000	1,10,000
Extension Lecture	30,500	10,000	--	10,000	10,000
Memorial Lecture on Walter Sisulu	23,300	2,20,000	--	2,00,000	2,20,000
TOTAL :	4,32,271	7,88,500	24,637	6,53,000	7,17,300
94. <u>JAMIA 'S PREMCHAND ARCHIVES & LITERARY CENTRE</u>					
Contingencies	3,00,200	5,50,000	2,33,345	5,00,000	5,50,000
TOTAL :	3,00,200	5,50,000	2,33,345	5,00,000	5,50,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
95. INTERNATIONAL BOYS HOSTEL					
Contingencies	25,003	55,000	6,000	50,000	55,000
TOTAL :	25,003	55,000	6,000	50,000	55,000
96. CENTRE FOR EARLY CHILDHOOD DEVELOPMENT & RESEARCH					
Postage	11,387	27,500	7,088	25,000	27,500
Hospitality	--	27,500	--	25,000	27,500
TOTAL :	11,387	55,000	7,088	50,000	55,000
97. CENTRE FOR JAWAHARLAL NEHRU STUDIES					
Publication of Biannual Journal Contemporary Perspectives of History & Sociology of South Asia	2,87,612	9,68,000	76,085	8,80,000	9,68,000
TOTAL :	2,87,612	9,68,000	76,085	8,80,000	9,68,000
98. OFFICE OF THE INTERNATIONAL RELATIONS					
Contingencies	18,690	40,000	--	40,000	40,000
TOTAL	18,690	40,000	0	40,000	40,000
99. COMMON SERVICES					
Ceremonials & Functions	4,23,608	3,50,000	28,500	5,00,000	5,50,000
Convocation	13,90,625	18,00,000	--	20,00,000	22,00,000
Univ. Lec. Seminar/Symposium	21,860	3,70,000	50,000	3,70,000	4,07,000
Education Tours	4,12,342	12,10,000	61,650	12,10,000	13,31,000
Institutional Membership Fees	7,84,176	8,00,000	5,22,575	9,00,000	9,90,000
Sanitation Expenses	6,00,636	10,00,000	3,08,454	10,00,000	11,00,000
TA/DA Expenses	15,56,969	40,00,000	14,24,247	30,00,000	33,00,000
Visiting Faculty Boarding & Lodging Expenses	--	3,65,000	--	3,65,000	4,01,500
Extension Program	1,19,830	1,21,000	--	1,21,000	1,33,100
Scavenging Charges	4,26,679	10,00,000	2,70,397	8,00,000	8,80,000
Time Table Incharge	5,000	5,500	--	5,500	6,050
Memorial Lectures	33,531	1,10,000	--	1,10,000	1,21,000
T.A./D.A. for Seminar & Conferences in India/Abroad	6,01,431	10,00,000	--	10,00,000	11,00,000
Malaria prevention scheme	1,84,966	5,00,000	47,448	3,00,000	3,30,000
TOTAL	65,61,653	126,31,500	27,13,271	116,81,500	128,49,650

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E. 2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
100. <u>Honorary Advisor of Five Centrrres</u>					
Contingencies	10,000	22,000	--	20,000	22,000
TOTAL	10,000	22,000	0	20,000	22,000
101. <u>AJK Mas Communication Research Centre</u>					
1. Printing & Stationery	2,14,794	3,00,000	55,979	2,25,000	2,47,500
2. Postage	18,252	50,000	12,674	40,000	44,000
3. Conveyance	83,635	1,50,000	1,41,129	2,00,000	2,20,000
4. Maintenance of Vehicle	5,57,500	5,00,000	2,24,171	5,00,000	5,50,000
5. Telephone Expenses	2,47,107	3,50,000	69,663	2,50,000	2,75,000
6. Repair of Office Equipment & Furniture	1,24,359	1,25,000	60,995	1,25,000	1,37,500
7. Entertainment Charges	10,637	35,000	19,050	30,000	33,000
8.. Bank Charges	--	--	--	--	--
9. Insurance of Equipments	--	1,00,000	--	1,00,000	1,10,000
10. Legal Expenses	--	--	--	--	--
11. Remuneration to Guest Lectures	--	6,50,000	1,14,000	6,50,000	7,15,000
12. Merit Scholarship	10,000	15,000	--	13,000	14,300
13. Maintenance of Generator	6,03,197	6,50,000	3,25,096	6,00,000	6,60,000
14. Gardening of Campus	9,318	50,000	160	50,000	55,000
15. Liveries & uniforms	89,338	40,000	23,870	25,000	27,500
16. Fire Alarm System	--	50,000	--	50,000	55,000
17. Maintenance of Building					
a.. Civil	96,275	1,50,000	1,15,302	1,00,000	1,10,000
b. Electrical	1,62,368	2,50,000	86,758	2,00,000	2,20,000
c. Air Conditioning	2,98,301	2,50,000	2,88,809	4,00,000	4,40,000
18. Maintenance of Electrical Equip. Consumable & Spares	4,92,954	5,00,000	--	6,00,000	6,60,000
19. Computer Stationery & Cons.	1,99,125	2,50,000	1,11,369	2,25,000	2,47,500
20. A.J. Kidwai Memorial Lecture	--	40,000	--	30,000	33,000
21. Miscellaneous Contingencies	2,25,038	3,00,000	95,092	2,50,000	2,75,000
22. Magzines & Journals	2,12,485	2,50,000	54,319	2,00,000	2,20,000
23. OTA	51,174	55,000	27,178	50,000	55,000
TOTAL	37,05,857	51,10,000	18,25,614	49,13,000	54,04,300

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E.	UPTO	2014-2015	2015-2016
		2014-2015	30.09.2014		
102. <u>University Complaint Committee</u>					
Contingencies	49,997	55,000	--	55,000	55,000
TOTAL	49,997	55,000	0	55,000	55,000
103. <u>OTHERS</u>	259,51,035	1000,00,000	75,95,732	1000,00,000	1100,00,000
Grand Total	3971,30,851	6031,60,775	1776,48,985	6050,85,962	6608,78,828

PART - II

DEVELOPMENT PLAN BUDGET

SUMMARY OF PLAN BUDGET
XII PLAN: GENERAL DEVELOPMENT SCHEME

PARTICULARS OF SCHEMES	Sanctioned Allocation for XII Plan Period (2013 to 2017)	ACTUALS Upto 31.03.2014	(Rupees in lakhs)		
			B.E. 2014-2015	R.B.E. 2014-2015	B.E. 2015-2016
I. RECEIPTS					
General Development Scheme: (including Merged Schemes and Fellowship to Non-Net M.Phil/Ph.D. Scholars)					
(i) Recurring	5,000.00	3,000.00	3,500.00	(564.62)	935.38
(ii) Salaries	8,000.00	4,260.00	3,500.00	2,699.18	3,450.00
(iii) Non-Recurring	7,600.00	2,940.00	4,500.00	2,962.40	2,000.00
Total :	20,600.00	10,200.00	11,500.00	5,661.58	6,385.38
II. EXPENDITURE					
General Development Scheme: (including Merged Schemes and Fellowship to Non-Net M.Phil/Ph.D. Scholars)					
(i) Recurring	5,000.00	935.38	3,500.00	1,500.00	1,500.00
(ii) Salaries	8,000.00	3,959.18	3,500.00	3,000.00	3,450.00
(iii) Non-Recurring	7,600.00	3,902.40	4,500.00	2,000.00	2,000.00
Total :	20,600.00	8,796.96	11,500.00	6,500.00	6,950.00

PART - III

EARMARKED BUDGET

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2014-2015 AND B.E. FOR THE YEAR 2015-2016

A. RECEIPTS

NAME OF THE FUNDING AGENCY	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E 2014-2015	AS ON 30.09.2014	2014-2015	2015-2016
A. RECEIPTS:					
I. U.G.C	401,68,587	512,77,380	77,46,563	890,10,947	596,03,880
II. M.H.R.D.	69,14,699	70,00,000	35,00,020	70,00,000	70,00,000
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	102,79,000	101,09,245	48,26,942	143,31,645	64,17,145
IV. INDIAN COUNCIL OF SOCIAL SCIENCE RESEARCH	13,15,090	6,93,818	13,43,818	16,13,818	12,88,817
V. CSIR	4,44,800	4,10,000	18,94,000	23,04,000	10,18,000
VI. MISCELLANEOUS	137,26,079	95,00,000	34,74,411	95,00,000	99,75,000
VII. SCHOLARSHIPS(JRF/SRF/RA) OF UGC &CSIR ETC.	756,83,990	867,13,430	641,52,509	1000,14,010	1065,59,960
TOTAL	1485,32,245	1657,03,873	869,38,263	2237,74,420	1918,62,802

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2014-2015 AND B.E. FOR THE YEAR 2015-2016

B. EXPENDITURE

NAME OF THE FUNDING AGENCY	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E 2014-2015	AS ON 30.09.2014	2014-2015	2015-2016
B. EXPENDITURE:					
I. U.G.C	447,14,387	529,60,780	183,92,962	597,91,918	614,31,880
II. M.H.R.D.	153,27,967	70,00,000	54,68,993	114,70,000	115,43,500
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	99,09,400	92,84,645	29,05,181	154,51,863	81,69,145
IV. INDIAN COUNCIL OF SOCIAL SCIENCE RESEARCH	9,07,507	6,99,454	4,87,837	17,39,454	12,88,817
V. CSIR	4,44,800	4,10,000	2,15,159	23,72,000	10,18,000
VI. MISCELLANEOUS	138,12,386	119,00,000	50,79,999	119,00,000	99,75,000
VII. SCHOLARSHIPS(JERF/SRF/RA) UGC & CSIR ETC.	990,77,227	867,13,430	432,78,005	990,34,000	1024,45,000
TOTAL	1841,93,674	1689,68,309	758,28,136	2017,59,235	1958,71,342

PART – III- EARMARKED BUDGET

REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2014-2015 AND B.E. FOR THE YEAR 2015-2016

A. RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2013-2014	APPROVED B.E 2014-2015	ACTUALS AS ON 30.09.2014	R.B.E. 2014-2015	B.E. 2015-2016
I. UGC :					
1. Academic Staff College	100,00,000	175,00,000	36,150	260,97,567	183,75,000
2. Programme for Sarojini Naidu Womens' Studies Centre	25,61,273	66,38,880	--	66,38,880	66,38,880
3. Integrated Master & Ph.D Prog. (C.P.R)	--	4,00,000	--	4,00,000	4,00,000
4. Special Assistance Programme Bio-Sciences	--	4,90,000	5,18,415	5,20,000	4,90,000
5. Sp. Assistance Programme (DRS) Physics	6,70,000	--	--	5,20,000	5,20,000
6. Special Assistance Programme (DRS) Chemistry	4,00,000	--	--	4,00,000	4,00,000
7. Visiting Faculty at J.M.I	--	1,20,000	--	1,20,000	1,20,000
8. DSA Scheme (Phase III) D/O. Social Work	--	--	--	8,50,000	--
9. Special Assistance Proj- Deptt. of Mathematics	3,87,231	--	--	5,20,000	5,20,000
10. DRS-I Educational Studies	--	--	--	7,00,000	7,00,000
11. DRS Electrical Engineering	3,75,187	1,80,000	20,90,479	22,16,000	1,90,000
12. Spl. Assistance Program History	--	--	8,80,000	8,80,000	8,80,000
13. Spl. Assistance Program for Centre for Culture & Media	--	--	19,80,000	23,80,000	5,80,000
14. Spl. Assistance Program D/O Psychology	--	--	3,70,000	3,70,000	3,70,000
15. Centre for Study of social Exclusion and Inclusive Policy	--	100,00,000	--	283,00,000	120,00,000
16. India Arab Culture Centre	--	70,00,000	18,71,519	70,00,000	77,00,000
17. Academy of Professional Development of Urdu Teachers	257,74,896	60,00,000	--	80,00,000	95,00,000
18. Special Assistance Programme(Drs)- Mech. Engg.	--	2,20,000	--	2,20,000	2,20,000
19. Major Research Project - Virendra B. Shahara	--	2,93,000	--	2,93,000	--
20. Major Research Project - Zishan Husain Khan	--	3,94,000	--	3,94,000	--
21. Major Research Project - Prof. S. Inayat A. Zaidi	--	3,38,000	--	3,38,000	--
22. Major Research Project - Naimul Hasan	--	1,59,500	--	1,59,500	--
23. Major Research Project - S.S. Islam	--	4,49,000	--	4,49,000	--
24. Major Research Project - Fareeda Athar	--	--	--	1,50,000	--

NAME OF THE SCHEMES/PROJECTS	RECEIPTS				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E 2014-2015	AS ON 30.09.2014	2014-2015	2015-2016
25. Major Research Project - Mohd Ayub	--	3,63,000	--	3,63,000	--
26. Major Research Project - Dr. Zainul Abdeen Jaffrey	--	3,14,000	--	3,14,000	--
27. Major Research Project - Dr. Fauzia Khan	--	2,68,000	--	2,68,000	--
28. Major Research Project - Prof. Akhtarul asey	--	1,50,000	--	1,50,000	--
TOTAL	401,68,587	512,77,380	77,46,563	890,10,947	596,03,880

II. MINISTRY OF HUMAN RESOURCE

DEVELOPMENT (M.H.R.D.) :

1. S.R.C. : Regular Budget	69,14,699	70,00,000	35,00,020	70,00,000	70,00,000
TOTAL	69,14,699	70,00,000	35,00,020	70,00,000	70,00,000

III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.) :

1. Enhancement of Fluoresce - Ufana Riaz	--	--	30,00,000	35,00,000	4,73,500
2. Invetro evaluation of some - Asad Khan	--	--	9,00,000	11,00,000	8,00,000
3. Effect of Macromolecular Dr. Asimul Islam	3,00,000	4,70,000	--	4,70,000	1,30,000
4. The critical role of Five M-Thermal	10,00,000	4,66,600	--	4,66,600	--
5. Purification ---Characteristics Sadaf Fatma	5,00,000	8,30,000	4,50,000	8,30,000	--
6. Fist Programme D/O. Bio-Sciences	--	3,25,000	--	3,25,000	3,25,000
7. Fist Programme D/O. Applied Science	--	2,00,000	--	2,00,000	2,00,000
8. FIST Programme Civil Engg.	--	15,00,000	--	15,00,000	--
9. Design and Syntheses of nomad Mohd. Abid	1,50,000	2,50,000	--	2,50,000	--
10. Development of nanostructured .. Tarikul Islam	4,00,000	4,90,645	--	4,90,645	4,90,645
11. Fist Programe Deptt. Of Mech. Engg.	--	17,00,000	--	17,00,000	17,00,000
12. Effect of Cytokines on the expression- Dr. Abdur Rub	15,00,000	5,00,000	--	5,00,000	5,00,000
13. Quantum Dots As Novel Probes... Zubaida Ansari	29,50,000	4,20,000	--	4,20,000	4,20,000
14. Research Projects " Druggability of .. Dr. Sadiq Umar	7,00,000	9,00,000	4,76,942	9,00,000	--
15. Identification of Hepatitis B Virus- Dr. Naqui Kazim	12,79,000	2,79,000	--	2,79,400	--
16. An in Vitro Study on the role of Hept. B. Virus- Dr. Naqui Kazim	10,00,000	2,78,000	--	10,00,000	9,78,000
17. Fist Program, Deptt. Of Mathematics	--	4,00,000	--	4,00,000	4,00,000
18. Molecular Charecterisation of ...Anis Ahmad	5,00,000	11,00,000	--	--	--
TOTAL	102,79,000	101,09,245	48,26,942	143,31,645	64,17,145

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E 2014-2015	AS ON 30.09.2014	2014-2015	2015-2016
IV. INDIAN COUNCIL OF SOCIAL SCIENCE RESEARCH					
1. Living Learning and the Dynamic - Dal Lake	--	--	3,20,000	3,20,000	3,20,000
2. Study of select Indians Awqaf... Mujtaba Khan	--	--	6,00,000	6,00,000	6,00,000
3. Problem of the elderly: Dr. ushvinder K. Popli	2,85,090	2,13,818	2,13,818	2,13,818	2,13,817
4. Geovisualisation of Million+cities.. Madan Mohan	2,80,000	2,10,000	2,10,000	2,10,000	35,000
5. Quality of Early Childhood Education..Neelima Chaopra	5,10,000	1,35,000	--	1,35,000	60,000
6. Role of Father in Early Childhood ...Nimisha Kumar	2,40,000	1,35,000	--	1,35,000	60,000
TOTAL	13,15,090	6,93,818	13,43,818	16,13,818	12,88,817
V. C.S.I.R					
1. Mechanism of survival of ethanol - Prof Faizan Ahmad	--	--	10,62,000	10,62,000	6,18,000
2. Cloning And Expression of Wildtype.- Dr.Shama Parveen	4,44,800	4,10,000	--	4,10,000	--
3. Relational between stability & Functional Asimul Islam	--	--	8,32,000	8,32,000	4,00,000
TOTAL	4,44,800	4,10,000	18,94,000	23,04,000	10,18,000
VI. MISCELLANEOUS					
1. Centre for early Childhood Development	137,26,079	95,00,000	34,74,411	95,00,000	99,75,000
TOTAL	137,26,079	95,00,000	34,74,411	95,00,000	99,75,000
VII. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. & CSIR Etc.					
1. U.G.C	449,88,267	630,00,000	534,27,021	730,00,000	780,00,000
2. C.S.I.R	102,99,647	104,79,000	9,09,503	105,00,000	110,00,000
3. I.C.H.R.	24,000	1,38,600	1,77,964	1,80,000	1,45,000
4. I.C.C.R	--	15,000	--	15,000	20,000
5. I.C.S.S.R.	57,63,082	20,47,500	31,46,550	33,00,000	35,00,000
6. I.C.M.R.	47,40,828	35,00,000	16,82,067	36,00,000	39,60,000
7. D.S.T.	11,39,533	11,56,000	8,85,724	15,00,000	16,20,000
8. Miscellaneous	87,28,633	63,77,330	39,23,680	79,19,010	83,14,960
TOTAL	756,83,990	867,13,430	641,52,509	1000,14,010	1065,59,960
GRAND TOTAL (I TO VII)	1485,32,245	1657,03,873	869,38,263	2237,74,420	1918,62,802

PART – III- EARMARKED BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2014-2015 AND B.E. FOR THE YEAR 2015-2016

B. EXPENDITURE

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2013-2014	APPROVED B.E 2014-2015	ACTUALS AS ON 30.09.2014	R.B.E. 2014-2015	B.E. 2015-2016
I. UGC:					
1. Academic Staff College	127,49,248	175,00,000	55,50,781	175,00,000	177,75,000
2. Programme for Sarojini Naidu Womens' Studies Centre	60,56,513	66,38,880	16,72,993	66,38,880	66,38,880
3. Integrated Master & Ph.D Prog. (C.P.R)	3,89,472	4,00,000	--	4,00,000	4,00,000
4. Special Assistance Programme Bio-Sciences	62,400	4,90,000	2,84,590	4,90,000	4,90,000
5. Sp. Assistance Programme (DRS) Physics	3,99,911	--	--	5,20,000	5,20,000
6. Special Assistance Programme (DRS) Chemistry	3,37,717	--	--	4,00,000	4,00,000
7. Visiting Faculty at J.M.I	1,07,667	1,20,000	10,000	1,20,000	1,20,000
8. DSA Scheme (Phase III) D/O. Social Work	--	8,50,000	--	8,50,000	8,50,000
9. Special Assistance Prog- Deptt. of Mathematics	3,83,962	5,20,000	94,499	5,20,000	5,20,000
10. DRS-I Educational Studies	--	--	--	7,00,000	7,00,000
11. DRS Electrical Engineering	2,32,744	1,80,000	1,37,654	1,90,000	1,90,000
12. Spl. Assistance Program History	2,68,161	--	40,000	8,80,000	8,80,000
13. Spl. Assistance Program for Centre for Culture & Media	--	--	--	5,80,000	5,80,000
14. Spl. Assistance Program D/O Psychology	--	--	3,70,000	3,70,000	3,70,000
15. Centre for Study of social Exclusion and Inclusive Policy	74,10,335	100,00,000	39,45,953	100,00,000	120,00,000
16. India Arab Culture Centre	53,15,865	70,00,000	19,71,044	70,00,000	76,00,000
17. Academy of Professional Development of Urdu Teachers	57,18,327	60,00,000	23,40,613	75,00,000	78,75,000
18. Special Assistance Programme(Drs)- Mech. Engg.	17,67,125	2,20,000	--	2,20,000	2,20,000
19. Major Research Project - Virendra B. Shahara	1,75,598	--	1,22,419	2,66,000	2,93,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
		B.E	AS ON		
	2013-2014	2014-2015	30.09.2014	2014-2015	2015-2016
20. Major Research Project - Zishan Husain Khan	7,23,975	3,75,000	1,22,419	3,50,000	3,75,000
21. Major Research Project - Prof. S. Inayat A. Zaidi	1,54,855	3,38,000	1,31,036	3,90,000	3,38,000
22. Major Research Project - Naimul Hasan	1,19,194	1,59,500	1,66,826	8,09,000	3,19,000
23. Major Research Project - S.S. Islam	6,71,376	4,49,000	1,07,715	3,55,000	4,49,000
24. Major Research Project - Fareeda Akhtar	4,76,157	75,000	--	3,03,843	1,50,000
25. Major Research Project - Mohd Ayub	1,87,693	3,63,000	4,95,556	5,00,000	3,63,000
26. Major Research Project - Dr. Zainul Abdeen Jaffrey	1,46,631	7,17,900	6,76,875	9,76,000	3,14,000
27. Major Research Project - Dr. Fauzia Khan	2,38,405	2,68,000	1,51,989	1,73,195	2,68,000
28. Major Research Project - Prof. Akhtarul asey	--	1,50,000	--	3,70,000	1,50,000
29. Major Research Project - Prof. Sunita Zaidi	3,10,528	1,46,500		2,10,000	1,42,000
TOTAL	447,14,387	529,60,780	183,92,962	597,91,918	614,31,880

II. MINISTRY OF HUMAN RESOURCE

DEVELOPMENT (M.H.R.D.) :

1. S.R.C. : Regular Budget	153,27,967	70,00,000	54,68,993	114,70,000	115,43,500
TOTAL	153,27,967	70,00,000	54,68,993	114,70,000	115,43,500

III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.) :

1. Enhancement of Fluoresce - UfanaRiaz	--	--	42,751	35,00,000	4,73,500
2. Invetro evaluation of some - Asad Khan	--	--	76,996	11,00,000	8,00,000
3. Effect of Macromolecular Dr. Asimul Islam	11,53,346	4,30,000	9,365	4,70,000	1,30,000
4. The critical role of Five M- Thermal	7,83,268	6,19,600	12,811	4,66,600	--
5. Purification--- Characteristics Sadaf Fatma	5,03,165	5,20,000	21,597	5,20,000	8,30,000
6. Fist Programme D/O. Bio-Sciences	--	3,25,000	--	3,25,000	3,25,000
7. Fist Programme D/O. Applied Sciences	49,500	2,00,000	--	2,00,000	2,00,000
8. Fist Programme D/O. Civil Engg.	--	15,00,000	--	15,00,000	--
9. Design and Syntheses of nomad Mohd. Abid	2,12,926	2,50,000	30,191	2,50,000	--
10. Dev. Of Nanostructured Ceramic Sensor By Sol-Gel - T.Islam	3,51,257	4,90,645	1,68,405	4,90,645	4,90,645
11. Fist Programe Deptt. Of Mech. Engg.	--	17,00,000	--	17,00,000	17,00,000
12.Effect of Cytokines on the expression- Dr. Abdur Rub	--	7,50,000	13,46,931	14,00,000	5,00,000
13. Quantum Dots as novel probes.. Zubaida Ansari	26,28,327	4,20,000	1,27,156	4,20,000	4,20,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E 2014-2015	AS ON 30.09.2014	2014-2015	2015-2016
14. Research Projects " Druggability of .. Dr. Sadiq Umar	7,00,000	9,00,000	4,76,942	9,00,000	9,00,000
15. Identification of Hep B virus - Dr. Nqui Kazim	13,34,069	2,79,400	4,275	2,79,400	--
16. An in Vitro Study on the role of Hept. B. Virus- Dr. Naqui Kazim	6,16,666	5,00,000	5,87,761	15,30,218	10,00,000
17. Fist Program, deptt of Mathematics	10,76,876	4,00,000	--	4,00,000	4,00,000
18. Molecular Charecterisation of ...Anis Ahmad	5,00,000	11,00,000	--	--	--
TOTAL	99,09,400	92,84,645	29,05,181	154,51,863	81,69,145

IV. INDIAN COUNCIL OF SOCIAL SCIENCE

RESEARCH

1. Living Learning and the Dynamic - Dal Lake	--	--	--	3,20,000	3,20,000
2. Study of select Indians Awqaf... Mujtaba Khan	--	--	--	6,00,000	6,00,000
3. Problems of the Elderly: A study of Old age Dr. U K Popli	2,58,718	2,49,454	1,49,175	2,49,454	2,13,817
4. Geovisualisation of Million+Cities... Madan Mohan	2,80,265	2,10,000	--	2,10,000	35,000
5. Quality of Early Childhood Education..Neelima Chaopra	2,59,657	1,20,000	2,10,891	2,20,000	60,000
6. Role of Father in Early Childhood ...Nimisha Kumar	1,08,867	1,20,000	1,27,771	1,40,000	60,000
TOTAL	9,07,507	6,99,454	4,87,837	17,39,454	12,88,817

V. C.S.I.R

1. Mechanism of survival of ethanol - Prof Faizan Ahmad	--	--	--	10,62,000	6,18,000
2. Cloning And Expression of Wildtype.- Dr.Shama Parveen	4,44,800	4,10,000	--	4,10,000	--
3. Relational between stability & Functional Asimul Islam	--	--	2,15,159	9,00,000	4,00,000
TOTAL	4,44,800	4,10,000	2,15,159	23,72,000	10,18,000

VI. MISCELLANEOUS

1. Centre for Early Child hood Development	99,48,630	95,00,000	41,52,792	95,00,000	99,75,000
2. Tagore Research And Translation ... - Prof. Shahzad Anjum	38,63,756	24,00,000	9,27,207	24,00,000	--
TOTAL	138,12,386	119,00,000	50,79,999	119,00,000	99,75,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2013-2014	B.E 2014-2015	AS ON 30.09.2014	2014-2015	2015-2016
<u>VII. SCHOLARSHIPS(JRF\SRF/RA) OF U.G.C. & C.S.I.R Etc.</u>					
1. U.G.C	697,25,466	630,00,000	320,21,614	730,00,000	750,00,000
2. C.S.I.R	98,48,759	104,79,000	16,96,994	104,79,000	105,00,000
3. I.C.H.R.	10,000	1,38,600	14,389	1,40,000	1,45,000
4. I.C.C.R	--	15,000	--	15,000	20,000
5. I.C.S.S.R.	57,20,327	20,47,500	31,85,429	33,00,000	35,00,000
6. I.C.M.R.	47,91,923	35,00,000	14,19,595	36,00,000	39,60,000
7. D.S.T.	9,63,379	11,56,000	14,16,694	15,00,000	16,20,000
8. Miscellaneous	80,17,373	63,77,330	35,23,290	70,00,000	77,00,000
TOTAL	990,77,227	867,13,430	432,78,005	990,34,000	1024,45,000
GRAND TOTAL (I TO VII)	1841,93,674	1689,68,309	758,28,136	2017,59,235	1958,71,342

PART - IV

PROVIDENT FUND BUDGET

RECEIPTS

PART - IV PROVIDENT FUND ACCOUNT**REVISED BUDGET ESTIMATE FOR THE YEAR 2014-15 & BUDGET ESTIMATES 2015-2016**

PARTICULARS	(Amount in lacs)			
	ACUTALS 2013-2014	B.E. 2014-2015	R.B.E. 2014-2015	B.E. 2015-2016
(a) G.P.F.				
(i) G.P.F. Subscription & Recoveries	2,582.78	2,450.00	2,600.00	2,650.00
(b) C.P.F.				
(i) C.P.F. Subscription	310.27	290.00	350.00	350.00
(ii) C.P.F. Contribution	94.85	115.00	115.00	115.00
(c) Interest on Investment	446.14	880.48	1,104.00	502.00
(d) Investment Encashed	199.00	2,005.00	1,880.00	1,295.00
Total :	3,633.04	5,740.48	6,049.00	4,912.00

EXPENDITURE

PART - IV PROVIDENT FUND ACCOUNT**REVISED BUDGET ESTIMATE FOR THE YEAR 2014-2015 & BUDGET ESTIMATES 2015-2016**

PARTICULARS	(Amount in lacs)			
	ACUTALS 2013-2014	B.E. 2014-2015	R.B.E. 2014-2015	B.E. 2015-2016
(a) P.F./Final Payment/Advances				
(i) G.P.F. Subscription	1,888.70	2,035.00	2,035.00	2,050.00
(ii) C.P.F. Subscription	224.08	336.00	340.00	350.00
(iii) C.P.F. Contribution	48.57	95.00	95.00	100.00
(c) Interest (Including Paid to the Subscribers)	764.98	710.00	710.00	710.00
(b) Investment	743.00	2,564.48	2,869.00	1,702.00
Total :	3,669.33	5,740.48	6,049.00	4,912.00

PART - V

DEPOSITS BUDGET

DEPOSIT BUDGET

SUMMARY OF THE REVISED BUDGET ESTIMATES FOR 2014-15 & BUDGET ESTIMATES FOR 2015-2016

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS UPTO	R.B.E.	B.E.
	2013-2014	2014-2015	30.09.2014	2014-2015	2015-2016
PART- A RECEIPTS					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	156,51,716	116,56,200	55,41,061	119,23,200	119,23,200
2. EARMARK DEPOSITS & FUNDS	772,61,471	335,79,950	219,48,409	414,68,494	414,68,494
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	838,47,710	729,00,600	654,16,283	825,75,050	825,75,050
4. CAUTION MONEY & SECURITY DEPOSITS	112,01,205	160,44,000	58,83,999	95,70,000	95,70,000
5. GAMES FUNDS	76,01,014	52,43,800	39,13,000	54,00,000	54,00,000
6. SELF- FINANCING COURSES	1815,70,629	1593,18,888	1138,02,741	1671,27,898	1671,27,898
TOTAL :	3771,33,745	2987,43,438	2165,05,493	3180,64,642	3180,64,642
PART-B EXPENDITURE					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	86,58,953	116,56,200	31,80,874	119,23,200	119,23,200
2. EARMARK DEPOSITS & FUNDS	408,89,965	335,79,950	249,96,832	414,68,494	414,68,494
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	788,52,163	729,00,600	498,87,151	825,75,050	825,75,050
4. CAUTION MONEY & SECURITY DEPOSITS	75,24,725	160,44,000	46,35,468	95,70,000	95,70,000
5. GAMES FUNDS	53,43,659	52,43,800	15,45,175	54,00,000	54,00,000
6. SELF- FINANCING COURSES	1620,13,377	1593,18,888	573,51,945	1671,27,898	1671,27,898
TOTAL :	3032,82,842	2987,43,438	1415,97,445	3180,64,642	3180,64,642

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2014-2015 AND BUDGET ESTIMATES FOR THE YEAR 2015-2016

PART A. RECEIPTS

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2013-2014	2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
1. DEPOSITS OF ASSOCIATIONS AND CLUBS					
Administrative Staff Association	65,640	70,000	37,410	70,000	70,000
S.R.K. Association	30,975	40,000	19,735	40,000	40,000
University Teacher's Association	3,56,350	4,20,000	2,03,800	4,20,000	4,20,000
School Teacher's Association	37,350	40,000	21,470	40,000	40,000
Subject Association	20,24,523	18,22,200	15,94,146	18,22,200	18,22,200
Science Club - Sr. Sec. School	30,850	64,000	--	31,000	31,000
Nehru House (University Guest House)	48,62,728	32,00,000	22,19,600	45,00,000	45,00,000
Jamia Community Centre	82,43,300	60,00,000	14,44,900	50,00,000	50,00,000
TOTAL :	156,51,716	116,56,200	55,41,061	119,23,200	119,23,200
2. EARMARKED DEPOSIT AND FUNDS					
DEPOSITS:					
Cultural Activities	21,88,150	19,50,400	19,05,500	22,00,000	22,00,000
University Magazine Fund	7,29,180	6,07,400	5,11,500	6,07,400	6,07,400
Students' Aid Fund	15,12,120	12,78,900	11,81,250	15,00,000	15,00,000
Jamia Foundation Day Celebration	15,06,850	12,78,900	11,81,250	15,00,000	15,00,000
Teachers' College Magazine Fund	31,750	29,500	30,150	32,000	32,000
Faculty of Engg. Magazine Fund	1,44,900	1,41,150	1,38,350	1,50,000	1,50,000
Canteen Deposit	18,99,850	6,07,400	5,22,300	8,00,000	8,00,000
Sr. Sec. School Magazine Fund	1,65,600	2,56,400	1,79,100	1,79,100	1,79,100
Supervised Study - Sr. Sec. & Middle School	--	--	--	--	--
Masjid Deposit Fund	8,14,422	15,00,000	4,82,804	10,00,000	10,00,000

DESCRIPTION OF THE DEPOSITS	RECEIPTS				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2013-2014	2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
Grave Yard contribution	13,304	15,000	9,234	15,000	15,000
Fee for N.S.S. Programme	10,05,390	6,07,400	4,59,240	7,00,000	7,00,000
BMC Children Aid Fund	1,330	--	--	--	--
Working Women's Hostel	10,18,710	14,00,000	5,70,190	14,00,000	14,00,000
Practical & Sessional Work	1,88,000	2,37,500	1,92,000	1,92,000	1,92,000
Case Material Fee (F/Law)	1,89,000	2,20,000	1,89,000	2,00,000	2,00,000
Field Work Fee (Social Work)	2,30,400	2,55,000	2,37,000	2,55,000	2,55,000
Department Library Fee (M.Tech)	1,36,000	2,80,000	1,39,000	1,39,000	1,39,000
Practical Training (F/Law)	5,34,290	4,80,000	5,95,600	5,95,600	5,95,600
Academic Staff College--- Dev. Fee	8,49,800	5,00,000	2,88,625	5,00,000	5,00,000
Computer Training Centre at B.M.C.	8,000	15,000	--	15,000	15,000
TOTAL DEPOSIT:	131,67,046	116,59,950	88,12,093	119,80,100	119,80,100
FUNDS:					
University Development Fund	580,55,817	200,00,000	127,46,441	269,68,000	269,68,000
Jamia Employees Relief Fund	43,55,540	10,00,000	2,79,243	10,00,000	10,00,000
SRC Publication Fund	16,63,380	9,00,000	90,238	15,00,000	15,00,000
V.C. Relief Fund	19,688	20,000	20,394	20,394	20,394
Total Funds	640,94,425	219,20,000	131,36,316	294,88,394	294,88,394
3. DEPOSIT OF STAFF, STUDENTS & OTHERS					
Tour Deposit	13,53,600	10,00,000	10,53,150	13,48,000	13,48,000
Short Education Tour (F/Engg./Tech.)	29,350	4,00,000	3,92,150	3,92,150	3,92,150
Talimi-Sair/Tour Deposit (School)	1,65,550	2,00,000	1,41,600	2,00,000	2,00,000
Home Task Diary (Sr. Sec. School)	41,500	64,000	32,950	41,000	41,000
Central Computer Facility (F/Engg./Tech)	8,96,000	14,00,000	11,91,000	14,00,000	14,00,000
Consultancy Charges	293,39,762	190,00,000	191,73,455	300,00,000	300,00,000
One Day School (Sr. Sec. School)	20,750	32,200	16,475	33,000	33,000
Jamia Radio Fee	8,21,700	6,07,400	6,09,990	9,00,000	9,00,000

DESCRIPTION OF THE DEPOSITS	RECEIPTS				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2013-2014	2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
Tourism & Travel Management Differential Fee	15,03,750	25,00,000	15,66,900	15,66,900	15,66,900
Fee from NRI	416,22,241	400,00,000	380,53,713	400,00,000	400,00,000
Differential Fee Translation Proficiency D/O. English	2,29,100	6,00,000	6,18,500	6,18,500	6,18,500
Placement Fee	11,34,246	13,00,000	2,31,500	2,31,500	2,31,500
Staff Development Programme	37,92,946	23,25,000	--	30,00,000	30,00,000
University Councelling & Guidance Centre	10,45,706	8,00,000	5,93,950	8,00,000	8,00,000
Faculty Magazine (Law)	41,500	44,000	53,240	44,000	44,000
Centre for Management Studies (MBA Full Time)	18,10,009	26,28,000	16,87,710	20,00,000	20,00,000
TOTAL	838,47,710	729,00,600	654,16,283	825,75,050	825,75,050
4. CAUTION MONEY & SECURITY DEPOSIT					
Library Caution Money	46,19,550	60,74,000	33,83,150	50,00,000	50,00,000
Laboratory Caution Money	35,89,900	35,00,000	22,11,900	35,00,000	35,00,000
University Hostel Caution Money	4,43,500	4,00,000	1,60,000	5,00,000	5,00,000
School Hostel Caution Money	92,500	70,000	43,000	70,000	70,000
Security & Earnest Money	24,55,755	60,00,000	85,949	5,00,000	5,00,000
Total :	112,01,205	160,44,000	58,83,999	95,70,000	95,70,000
5. GAMES FUND DEPOSITS					
University Games Fund	72,87,714	48,59,200	37,63,400	50,00,000	50,00,000
Sr. Sec. School Games Fund	3,13,300	3,84,600	1,41,600	4,00,000	4,00,000
Middle School Games Fund	--	--	8,000	--	--
Total :	76,01,014	52,43,800	39,13,000	54,00,000	54,00,000
6. SELF-FINANCING COURSES					
B.E. Self Financing (Mechanical)	50,20,460	59,32,000	38,79,740	59,32,000	59,32,000
B.E. Self Financing (Electrical)	50,88,270	67,27,400	38,14,150	67,27,400	67,27,400
B.E. Self Financing (Electronics)	52,33,630	51,80,000	36,81,070	51,80,000	51,80,000
P.G. Diploma in M.M. & C. Writing (Hindi)	6,23,450	7,00,000	6,36,450	7,00,000	7,00,000
M.Sc Math (Part Time)	15,03,650	15,05,000	16,32,550	16,32,550	16,32,550
Self Financing M.B.A.	56,22,560	55,00,000	58,89,020	58,89,020	58,89,020
Sr. Sec. School (IInd Shift)	398,64,222	383,67,000	220,24,786	383,67,000	383,67,000

DESCRIPTION OF THE DEPOSITS	RECEIPTS				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2013-2014	2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
Self Financing Diploma Courses (Polytechnic)	147,07,020	178,00,000	100,05,700	178,00,000	178,00,000
Library Science Deposit	5,46,700	5,50,000	5,22,000	5,50,000	5,50,000
M.Sc Bio Technology (Deptt. of Bio Sc)	29,05,190	30,00,000	30,88,428	30,88,428	30,88,428
P.G. Diploma in TV Journalism (Hindi)	14,69,850	14,70,000	14,37,000	14,70,000	14,70,000
P.G. Diploma in Counseling (Psychology)	3,01,010	3,02,000	4,82,400	4,82,400	4,82,400
Urdu Medium School for Girls (Eve.)	4,85,600	5,00,000	6,14,550	6,14,550	6,14,550
Centre for Coaching & Career Planning	4,40,300	3,00,000	6,22,400	6,22,400	6,22,400
B.E. Self Financing Computer Engg.	41,57,960	42,80,000	31,07,360	42,80,000	42,80,000
Self Financing M.Tech Nanotechnology	18,94,280	18,85,000	24,88,806	24,88,806	24,88,806
Self Fin. MSc. Tech - I.M.C.A.	12,75,600	12,76,000	15,83,890	15,83,890	15,83,890
MSc. Bio Informatics	24,63,850	25,00,000	27,48,195	27,48,195	27,48,195
Self Financing M. Sc Bio-Chemistry	29,30,940	30,00,000	26,78,350	30,00,000	30,00,000
Self Financing PG Diploma in Educational Management	37,000	37,000	51,800	51,800	51,800
B. Architecture Self Financing	121,09,647	116,00,000	130,59,920	130,59,920	130,59,920
Master of International Business (M.I.B)	38,81,730	34,54,488	40,40,730	40,40,730	40,40,730
Development Fund Self Financing Courses (Schools)	18,61,666	20,00,000	--	20,00,000	20,00,000
Centre for Distance & Open Learning	559,57,977	311,00,000	121,00,917	311,00,000	311,00,000
Certificate of Commercials Arts	1,45,250	1,46,000	2,28,250	2,28,250	2,28,250
Certificate of Still Photography (Applied Art)	3,52,750	3,43,000	4,15,000	4,15,000	4,15,000
Certificatre of Painting	1,66,000	1,66,000	2,90,500	2,90,500	2,90,500
SF Certificate in Calligraphy Applied Art	40,320	40,500	1,41,120	1,41,120	1,41,120
Certificate of Scupture	62,250	41,500	--	41,500	41,500
M.A. Convergent Journalism -AJKMCRC	30,31,388	26,98,000	30,52,354	30,52,354	30,52,354
P.G. Diploma in Development Communication -	16,17,330	16,18,000	28,18,220	28,18,220	28,18,220
P.G. Diploma in Broadcasting System Maintenance -	8,41,610	10,00,000	10,76,755	10,76,755	10,76,755
P.G. Diploma in Still Photography - AJKMCRC	16,53,228	16,60,000	15,95,220	16,60,000	16,60,000
P.G. Diploma in Graphics Animation - AJKMCRC	22,23,251	15,80,000	28,29,400	28,29,400	28,29,400
P.G. Diploma in Acting - AJKMCRC	10,54,690	10,60,000	11,65,710	11,65,710	11,65,710
TOTAL	1815,70,629	1593,18,888	1138,02,741	1671,27,898	1671,27,898
Grand Total :	3771,33,745	2987,43,438	2165,05,493	3180,64,642	3180,64,642

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2014-2015 AND BUDGET ESTIMATES FOR THE YEAR 2015-2016

PART B. EXPENDITURE

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS UPTO	R.B.E.	B.E.
	2013-2014	2014-2015	30.09.2014	2014-2015	2015-2016
1. DEPOSITS OF ASSOCIATIONS AND CLUBS					
Administrative Staff Association	35,000	70,000	20,000	70,000	70,000
S.R.K. Association	42,119	40,000	56,456	40,000	40,000
University Teacher's Association	2,90,000	4,20,000	3,75,000	4,20,000	4,20,000
School Teacher's Association	50,000	40,000	--	40,000	40,000
Subject Association	12,68,299	18,22,200	5,30,303	18,22,200	18,22,200
Science Club - Sr. Sec. School	2,77,779	64,000	--	31,000	31,000
Nehru House (University Guest Hoiuse)	22,07,119	32,00,000	13,12,892	45,00,000	45,00,000
Jamia Community Centre	44,88,637	60,00,000	8,86,223	50,00,000	50,00,000
TOTAL :	86,58,953	116,56,200	31,80,874	119,23,200	119,23,200

2. EARMARKED DEPOSIT AND FUNDS

DEPOSITS:

Cultural Activities	19,79,890	19,50,400	11,51,091	22,00,000	22,00,000
University Magazine Fund	35,450	6,07,400	23,650	6,07,400	6,07,400
Students' Aid Fund	1,30,840	12,78,900	2,16,250	15,00,000	15,00,000
Jamia Foundation Day Celebration	3,45,724	12,78,900	1,01,100	15,00,000	15,00,000
Teachers' College Magazine Fund	2,550	29,500	--	32,000	32,000
Faculty of Engg. Magazine Fund	2,850	1,41,150	--	1,50,000	1,50,000
Canteen Deposit	39,41,241	6,07,400	1,01,113	8,00,000	8,00,000
Sr. Sec. School Magazine Fund	1,69,000	2,56,400	4,800	1,79,100	1,79,100

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2013-2014	2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
Middle School Magazine Fund	--	--	--	--	--
Supervised Study - Sr. Sec. & Middle School	3,000	--	--	--	--
Masjid Deposit Fund	9,13,219	15,00,000	3,08,456	10,00,000	10,00,000
Grave Yard contribution	--	15,000	--	15,000	15,000
Fee for N.S.S. Programme (Students)	11,08,760	6,07,400	46,375	7,00,000	7,00,000
BMC Children Aid Fund	--	--	--	--	--
Working Women's Hostel	9,75,081	14,00,000	1,40,625	14,00,000	14,00,000
Practical & Sessional Work	1,87,486	2,37,500	13,500	1,92,000	1,92,000
Case Material Fee (F/Law)	73,970	2,20,000	48,320	2,00,000	2,00,000
Field Work Fee (Social Work)	1,01,226	2,55,000	2,37,000	2,55,000	2,55,000
Home Exam Fee (Middle School)	--	--	--	--	--
Activity Material (Nursery School)	--	--	--	--	--
Department Library Fee (M.Tech)	1,000	2,80,000	1,000	1,39,000	1,39,000
Practical Training (F/Law)	12,04,323	4,80,000	2,81,238	5,95,600	5,95,600
Academic Staff College--- Dev. Fee	12,74,232	5,00,000	2,93,482	5,00,000	5,00,000
Computer Training Centre at B.M.C.	--	15,000	--	15,000	15,000
TOTAL DEPOSIT:	124,49,842	116,59,950	29,68,000	119,80,100	119,80,100

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2013-2014	2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
FUNDS:					
University Development Fund	237,32,968	200,00,000	218,40,832	269,68,000	269,68,000
Jamia Employees Relief Fund	38,44,627	10,00,000	1,10,000	10,00,000	10,00,000
SRC Publication Fund	8,16,400	9,00,000	78,000	15,00,000	15,00,000
V.C. Relief Fund	46,128	20,000	--	20,394	20,394
Total Funds	284,40,123	219,20,000	220,28,832	294,88,394	294,88,394
3. DEPOSIT OF STAFF, STUDENTS & OTHERS					
Tour Deposit	4,34,641	10,00,000	2,36,200	13,48,000	13,48,000
Short Education Tour (F/Engg./Tech.)	2,74,000	4,00,000	48,000	3,92,150	3,92,150
Talimi-Sair/Tour Deposit (School)	3,34,470	2,00,000	--	2,00,000	2,00,000
Home Task Diary (Sr. Sec. School)	40,302	64,000	62,808	41,000	41,000
Central Computer Facility (F/Engg./Tech)	1,78,020	14,00,000	51,298	14,00,000	14,00,000
Consultancy Charges	279,49,449	190,00,000	482,06,068	300,00,000	300,00,000
Bachchon Ki Hukoomat (Middle School)	--	--	400	--	--
One Day School (Sr. Sec. School)	10,991	32,200	11,000	33,000	33,000
Jamia Radio Fee	19,53,884	6,07,400	71,442	9,00,000	9,00,000
Tourism & Travel Management Differential Fee	4,77,913	25,00,000	1,41,992	15,66,900	15,66,900
Fee from NRI	416,22,241	400,00,000	2,84,128	400,00,000	400,00,000
Differential Fee Translation Proficiency D/O. English	3,83,830	6,00,000	80,960	6,18,500	6,18,500
Placement Fee	2,26,197	13,00,000	--	2,31,500	2,31,500
Staff Development Programme	--	23,25,000	--	30,00,000	30,00,000
University Councelling & Guidance Centre	4,53,263	8,00,000	1,21,369	8,00,000	8,00,000
Lab Consumables (M.Sc Integration, Bio-Tech)	--	--	--	--	--
Faculty Magazine (Law)	1,12,913	44,000	89,418	44,000	44,000
Centre for Management Studies (MBA Full Time)	44,00,049	26,28,000	4,82,068	20,00,000	20,00,000
TOTAL	788,52,163	729,00,600	498,87,151	825,75,050	825,75,050

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2013-2014	2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
4. CAUTION MONEY & SECURITY DEPOSIT					
Library Caution Money	23,08,850	60,74,000	11,13,900	50,00,000	50,00,000
Laboratory Caution Money	24,38,500	35,00,000	16,49,300	35,00,000	35,00,000
University Hostel Caution Money	2,06,500	4,00,000	1,98,250	5,00,000	5,00,000
School Hostel Caution Money	20,500	70,000	26,000	70,000	70,000
Security & Earnest Money	25,50,375	60,00,000	16,48,018	5,00,000	5,00,000
Total :	75,24,725	160,44,000	46,35,468	95,70,000	95,70,000
5. GAMES FUND DEPOSITS					
University Games Fund	47,07,399	48,59,200	15,04,005	50,00,000	50,00,000
Sr. Sec. School Games Fund	4,61,657	3,84,600	41,170	4,00,000	4,00,000
Middle School Games Fund	1,74,603	--	--	--	+
Total :	53,43,659	52,43,800	15,45,175	54,00,000	54,00,000
6. SELF-FINANCING COURSES					
B.E. Self Financing (Mechanical)	77,90,069	59,32,000	14,82,847	59,32,000	59,32,000
B.E. Self Financing (Electrical)	61,44,647	67,27,400	19,54,474	67,27,400	67,27,400
B.E. Self Financing (Electronics)	64,77,769	51,80,000	11,27,332	51,80,000	51,80,000
P.G. Diploma in M.M. & C. Writing (Hindi)	6,84,964	7,00,000	3,51,012	7,00,000	7,00,000
M.Sc Math (Part Time)	16,42,375	15,05,000	8,74,384	16,32,550	16,32,550
Self Financing M.B.A.	45,74,624	55,00,000	7,40,841	58,89,020	58,89,020
Sr. Sec. School (IInd Shift)	408,18,951	383,67,000	163,05,567	383,67,000	383,67,000
Self Financing Diploma Courses (Polytechnic)	200,34,293	178,00,000	58,56,651	178,00,000	178,00,000
Library Science Deposit	4,63,065	5,50,000	58,000	5,50,000	5,50,000
M.Sc Bio Technology (Deptt. of Bio Sc)	20,49,736	30,00,000	10,27,648	30,88,428	30,88,428
P.G. Diploma in TV Journalism (Hindi)	9,26,582	14,70,000	5,30,330	14,70,000	14,70,000
P.G. Diploma in Counseling (Psychology)	1,95,555	3,02,000	1,63,680	4,82,400	4,82,400

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2013-2014	2014-2015	UPTO 30.09.2014	2014-2015	2015-2016
Urdu Medium School for Girls (Eve.)	3,28,589	5,00,000	45,349	6,14,550	6,14,550
Centre for Coaching & Career Planning	1,22,302	3,00,000	12,281	6,22,400	6,22,400
B.E. Self Financing Computer Engg.	50,68,768	42,80,000	9,78,135	42,80,000	42,80,000
Self Financing M.Tech Nanotechnology	17,57,520	18,85,000	2,68,231	24,88,806	24,88,806
Self Fin. MSc. Tech - I.M.C.A.	21,02,951	12,76,000	7,32,463	15,83,890	15,83,890
MSc. Bio Informatics	24,16,822	25,00,000	7,56,920	27,48,195	27,48,195
Self Financing M. Sc Bio-Chemistry	27,92,003	30,00,000	7,67,323	30,00,000	30,00,000
Self Financing PG Diploma in Educational Management	24,995	37,000	6,320	51,800	51,800
B. Architecture Self Financing	121,35,599	116,00,000	35,93,372	130,59,920	130,59,920
Master of International Business (M.I.B)	36,08,274	34,54,488	10,56,032	40,40,730	40,40,730
P.G. Diploma in N.G.O. Management (Social Work)	1,04,512	--	--	--	--
Development Fund - Self Financing Courses	--	20,00,000	--	20,00,000	20,00,000
Centre for Distance & Open Learning	290,51,118	311,00,000	149,86,914	311,00,000	311,00,000
Certificate of Commercials Arts	1,57,250	1,46,000	20,000	2,28,250	2,28,250
Certificate of Still Photography (Applied Art)	2,76,350	3,43,000	43,400	4,15,000	4,15,000
Certificatre Course in Painting	1,38,640	1,66,000	1,06,860	2,90,500	2,90,500
SF: Certificate in Calligraphy Applied Art	35,104	40,500	26,928	1,41,120	1,41,120
Certificate of Scupture	21,990	41,500	40,000	41,500	41,500
M.A. Convergent Journalism -AJKMCRC	31,74,604	26,98,000	6,22,456	30,52,354	30,52,354
P.G. Diploma in Development Communication -	22,01,231	16,18,000	6,95,903	28,18,220	28,18,220
P.G. Diploma in Broadcasting System Maintenance -	9,86,020	10,00,000	4,73,406	10,76,755	10,76,755
P.G. Diploma in Still Photography - AJKMCRC	15,78,262	16,60,000	4,49,516	16,60,000	16,60,000
P.G. Diploma in Graphics Animation - AJKMCRC	10,79,813	15,80,000	9,42,662	28,29,400	28,29,400
P.G. Diploma in Acting - AJKMCRC	10,48,030	10,60,000	2,54,708	11,65,710	11,65,710
TOTAL	1620,13,377	1593,18,888	573,51,945	1671,27,898	1671,27,898
Grand Total :	3032,82,842	2987,43,438	1415,97,445	3180,64,642	3180,64,642

PART - VI

DETAILS OF STUDENTS FEE

PART - VII

DETAILS OF STAFF AND STUDENTS STRENGTH

Staff Strength

Designation	MMAJ-AIS	MCRC	C.Mang. Studites	Centers	University Polytechnic	Education	Fine Arts	Engg. & Tech.	Archict. & Ekistics	Hum. & Lang.	Law	Natural Sciences	Social Sciences	Dentistry	Others (Chairs)	Total
Professors	3	7	4	28	1	6	2	15	3	12	2	12	11	6	10	122
Associate Professors	4	5	4	24	6	11	6	41	6	20	4	24	21	20	--	196
Assistant Professors	7	13	8	51	32	33	13	62	15	67	6	76	55	47	--	485
Others	5	1	--	5	26	5	5	--	--	--	--	--	--	--	--	47
Total	19	26	16	108	65	55	26	118	24	99	12	112	87	73	10	850

Number of Teachers in Jamia Schools & Balak Mata Centre

Designation	Jamia Sr. Sec.	Jamia Middle School	Nursery School	Balak Mata	Total
Principal	--	--	--	--	--
Vice-Principal	1	--	--	--	1
Director	--	--	1	1	2
Head Mistress	--	1	--	--	1
Lecturer (Schools)	28	--	--	--	28
T.G.T.	23	27	--	--	50
Others (Sports Officer)	1	--	--	--	1
Primary Teachers	--	20	--	9	29
Nursery Teachers	--	--	9	6	15
Part Time/Ad-hoc Teacher	4	4	6	1	15
Total :	57	52	16	17	142

Total : (University Sector) 850

Total : (School Sector) 142

Grand Total 992

Grade wise strength of Non -Teaching Staff

Category	Staff Strength
Gr – A	68
Gr – B	60
Gr - C	664
Gr – D	454
Total :	1246
Temporary Status Daily Wagers	2
Daily Wagers	24
Total :	26
Grand Total :	1272

STUDENT STRENGTH

S.No.	Name of Faculty/Centre	Total Seat
1	Faculty of Engg.&Technoology	2823
2	Faculty of Architecture & Ekistics	400
3	Faculty of Law	440
4	Faculty of Humanities & Languages	2635
5	Faculty of Social Sciences	1705
6	Faculty of Natural Sciences	1630
7	Faculty of Education	590
8	Faculty of Fine Arts	420
9	Faculty of Dentistry	200
10	Centres :	
	I) MMAJ Academy of International Studies	95
	II) Centre for Management Studies	120
	III) India Arab Culture Centre	20
	IV) Nelson Mandela Centre for Peace & Conflict Resolution	60
	V) Centre for Comparative Religions Civilizations	40
	VI) Centre for Spanish & Latin American Studies	490
	VII) Physiotherapy and Rehabilitations Sciences	230
	VIII) Centre for West Asian Studies	40
	IX) Centre for Jawaharlal Nehru Studies	20
	X) Centre for Culture, Media & Governance	60
	XI) Centre for Early Childhood Development & Research	40
	XII) AJK Mass Communication Research Centre	100
11	Ph.D.	1,748
12	M.Phil.	
	Total A	13906
13	Schools/Balak Mata Centres	1341
	Total B	1341
14	Self-Finance Courses (Higher Learning 2876 + Schools 2116 + Distance Mode 1787)	6779
15	Private Candidates	
	I) Under-graduate/ Post Graduate courses	9632
	II) Schools Certificate	959
	Total C	17370
	Grand Total (A+B+C)	32617

STRENGTH OF Ph.D. STUDENTS

Faculty/Department	Male	Female	Total	Muslim		Muslim Women	PH		Muslim OBC/ST		Total
				Male	Female		Male	Female	Male	Female	
Faculty of Humanities & Languages											
Arabic	47	--	47	1	--	--	--	--	3	--	4
Persian	15	5	20	--	--	--	--	--	--	--	--
Urdu	55	29	84	8	--	1	--	--	2	1	12
Islamic Studies	30	8	38	--	--	1	--	--	3	--	4
History	42	31	73	3	--	2	1	--	3	--	9
English	9	23	32	--	--	7	--	--	--	--	7
Hindi	26	27	53	2	--	--	--	--	--	--	2
Tourism & Travel	3	--	3	--	--	--	--	--	--	--	0
Total	227	123	350	14	--	11	1	--	11	1	38
Faculty of Social Sciences											
Economics	21	25	46	10	4	1	--	--	2	--	17
Political Science	36	35	71	18	9	2	1	--	1	1	32
Sociology	6	17	23	4	12	1	--	--	--	--	17
Psychology	12	39	51	2	--	4	--	--	--	--	6
Commerce	24	20	44	12	3	4	1	--	4	--	24
Social Work	19	32	51	--	--	5	--	--	--	--	5
Adult Education	2	2	4	1	2	--	--	--	--	--	3
Total	120	170	290	47	30	17	2	--	7	1	104
Faculty of Education											
I.A.S.E.	32	91	123	4	1	5	\	3	1	4	18
Foundation of Education	11	32	43	1	1	2	--	2	1	--	7
Total	43	123	166	5	2	7	0	5	2	4	25

Faculty/Department	Male	Female	Total	Muslim		Muslim Women	PH		Muslim OBC/ST		
				Male	Female		Male	Female	Male	Female	Total
Faculty of Natural Sciences											
Physics	37	23	60	3	1	1	1	1	1	--	8
Chemistry	41	25	66	8	--	3	--	--	4	1	16
Bio Sciences	40	54	94	8	--	--	--	--	3	1	12
Mathematics	14	9	23	1	--	--	--	--	3	--	4
Geography	68	14	82	1	--	1	--	--	3	1	6
Computer Science	17	14	31	1	--	2	--	--	1	--	4
Bio-Technology	14	9	23	4	--	9	--	--	3	1	17
Total	231	148	379	26	1	16	1	1	18	4	67

8

F/O. Engineering & Technology

Civil Engineering	26	2	28	1	1	--	--	--	--	--	2
Electrical Engineering	61	31	92	9	3	8	1	--	5	--	26
Mechanical Engineering	39	3	42	9	6	--	--	--	--	--	15
Electronics Engineering	26	2	28	12	2	--	--	--	--	--	14
Applied Science	15	9	24	1	--	--	--	--	2	--	3
Computer Engineering	13	1	14	6	--	--	--	--	--	--	6
Total	180	48	228	38	12	8	1	--	7	--	66
Faculty of Law	27	18	45	2	0	2	--	--	--	1	5
Faculty Architecture & Ekistics	6	3	9	--	--	--	--	--	--	--	0
CENTRES											
M.C.R.C.	11	9	20	--	--	--	--	--	--	--	0
Academy of Third World Studies	41	16	57	--	1	--	--	--	2	--	3
Nelson Mandela Centre for Peace & Conflict	14	4	18	--	--	--	1	--	--	--	1
Centre for Dalit & Minorities Studies	30	22	52	--	--	--	--	--	--	--	0
Centre for Jawaharlal Nehru Studies	5	7	12	--	--	--	--	--	--	--	0
Centre for Management Studies	18	21	39	1	--	--	--	1	1	--	3
Centre for West Asian Studies	15	6	21	--	--	--	--	--	--	--	0
Centre for Comparative Religion & Civilizations	7	4	11	--	--	--	--	--	--	--	0
Centre for Interdisciplinary Research in Basic	29	7	36	--	--	--	--	--	--	--	0
Centre for Theoretical Physics	9	6	15	--	--	1	--	--	1	--	2
Total	179	102	281	1	1	1	1	1	4	0	9
Grand Total :	Male	1,013									
	Female	735									
		1,748									