

UNIVERSITY OF DELHI
SECTION - A - REVENUE ACCOUNT

1. A. ADMINISTRATION

A. OFFICES :

(i) OFFICE OF THE VICE-CHANCELLOR

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(a) Non Teaching Staff :								
Vice-Chancellor	1	1	1. Pay	2082660	679850	2574000	2668000	2712000
Dy. Registrar	1	1	2. Grade Pay	288600	92600	521000	528000	528000
Asstt. Registrar	1	1	3. Dearness Allowance	1274963	496564	2197000	2270000	2754000
Private Secretary	1	1	4. House Rent Allowance	342051	107331	573000	581000	592000
Sr. Per. Asstt.	1	1	5. Transport Allowance	191040	62688	394000	394000	426000
Senior Asstts.	2	2	6. Overtime Allow./Hon.	600240	74750	87000	87000	87000
Stenographers	2	2						
JACT	1	1						
Sr. Tech. Asstt.	1	1						
Total (a)				4779554	1513783	6346000	6528000	7099000
(b) Lower-Subordinate Staff :								
Drivers	4	4	1. Pay	692480	202790	873000	993000	1030000
Peon-cum-			2. Grade Pay	170400	48300	208000	233000	233000
Jamadars	2	2	3. Dearness Allowance	458010	158307	767000	870000	1073000
Office Attds.	2	2	4. House Rent Allowance	111063	32976	145000	146000	151000
			5. Transport Allowance	160656	49628	222000	254000	275000
			6. Overtime Allow./Hon.	133322	159590	160000	160000	160000
			7. Other Allowances	6420	3540	10000	10000	10000
Total (b)				1732351	655131	2385000	2666000	2932000
(c) Other Charges								
			1 Office Expenses	233981	128388	300000	300000	300000
			2 Entertainment Exp.	351540	235435	1100000	1100000	1100000
Total (c)				585521	363823	1400000	1400000	1400000
Total Head :						10131000	10594000	11431000

(ii) OFFICE OF THE PRO-VICE-CHANCELLOR

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
(a) Non Teaching Staff :								
Pro-Vice-Chancellor	1	1	1. Pay	1288955	446020	1336000	1348000	1394000
Private Secretary	1	1	2. Grade Pay	270948	96200	288000	269000	269000
Sr. Per. Asstt.	1	1	3. Dearness Allowance	830591	349702	1153000	1148000	1414000
Stenographer	1	1	4. House Rent Allowance	292069	94032	371000	281000	289000
			5. Transport Allowance	121983	46960	131000	131000	142000
			6. Overtime Allow./Hon.	57415	26600	87000	87000	87000
Total (a)				2861961	1059514	3366000	3264000	3595000
(b) Lower-Subordinate Staff :								
Peon-cum-Jamadar	1	1	1. Pay	272970	60400	219000	148000	151000
			2. Grade Pay	67500	16800	44000	43000	43000
Peon-cum-Office Attd.	1	1	3. Dearness Allowance	179311	48829	187000	135000	165000
			4. House Rent Allowance		-	-	25000	25000
			5. Transport Allowance	61904	14366	45000	25000	27000
			6. Overtime Allow./Hon.	101153	75823	87000	87000	87000
			7. Other Allowances	2700	1260	5000	5000	5000
Total (b)				685538	217478	587000	468000	503000
(c) Other Charges :								
			1 Entertainment Exp.	25903	750	35000	35000	35000
			2 Office Expenses	17556	10805	27000	27000	27000
Total (c)				43459	11555	62000	62000	62000
Total Head :						4015000	3794000	4160000

(iii) OFFICE OF THE DEAN OF COLLEGES

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
(a) Non Teaching Staff :								
Dean of Colleges	1	1	1. Pay	4047842	1285150	5032000	5262000	5455000
Dy. Registrar	1	1	2. Grade Pay	966002	308200	1240000	1141000	1210000
Asstt. Registrar	1	1	3. Dearness Allowance	2692903	1018679	4453000	4153000	5547000
Section Officers	3	3	4. House Rent Allowance	1240525	411573	1583000	1566000	1763000
Private Secy.	1	1	5. Transport Allowance	524736	180826	850000	792000	897000
Sr. Per. Asstt.	1	1	6. Overtime Allow./Hon.	-	-	51000	51000	51000
Per. Asstts.	2	2						
Stenographers	3	3						
Sr. Assistants	4	4						
Assistants	5	5						
JACT	4	4						
Temporary Post								
JACT	1	1						
Total (a)				9472008	3204428	13209000	12965000	14923000
(b) Lower-Subordinate Staff :								
Driver	1	1	1. Pay	390073	160920	527000	617000	599000
Peon-cum-			2. Grade Pay	100208	40178	138000	121000	143000
Jamadar	1	1	3. Dearness Allowance	261941	127013	472000	454000	631000
Office Attds.	3	3	4. House Rent Allowance	110793	36495	157000	109000	138000
Daftry	1	1	5. Transport Allowance	86168	45078	115000	144000	169000
			6. Overtime Allow./Hon.	42112	18980	85000	85000	85000
			7. Other Allowances	4740	3045	7000	7000	7000
Total (b)				996035	431709	1501000	1537000	1772000
(c) Other Charges :								
			1 Entertainment Exp.	20917	3892	50000	50000	50000
			2 Office Expenses	24858	2260	50000	50000	50000
Total (c)				45775	6152	100000	100000	100000
Total Head :						14810000	14602000	16795000

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(a) Non Teaching Staff :							
Director	1	1	1. Pay		11830000	12448000	11855000
Dy.Registrar	1	1	2. Grade Pay		3068000	2263000	3007000
Dy. F.O.	1	1	3. Dearness Allowance		10437000	8136000	12633000
Priv. Secretary to Director	1	1	4. House Rent Allowance		4313000	3367000	4242000
Asstt. Registrar	1	1	5. Transport Allowance		2208000	1522000	2133000
Section Officers	7	7	6. Overtime Allow./Hon.		400000	400000	400000
Sr. Assistants	6	6	7. Other Allowances		55000	55000	55000
Assistants	17	17					
Per. Asstts.	2	2					
Sr. P. A.	3	3					
Console Oprts.	2	2					
Tech. Asstt. (Computer)	1	1					
Stenographers	5	5					
JACT	21	21					
Care Takers	2	2					
Oversear	1	1					
Tech.Per. Asstt.	1	1					
Asstt. Sect. Officer	1	1					
Telephone Monitor	1	1					
Telephone Operator	1	1					
Total (a)					32311000	28191000	34325000
(b) Lower-Subordinate Staff :							
Despatch			1. Pay		5208000	5726000	5029000
Riders	3	3	2. Grade Pay		1196000	657000	1214000
Office Attds.	12	12	3. Dearness Allowance		4321000	2611000	5026000
Drivers	2	2	4. House Rent Allowance		1826000	1103000	1774000
Gestatner Oprt.	1	1	5. Transport Allowance		1116000	765000	1163000
Daftries	4	4	6. Overtime Allow./Hon.		300000	300000	300000
Safai Karamcharies	5	5	7. Other Allowances		55000	55000	55000
Chowkidars	18	18					
Farash	3	3					
Mali	3	3					
Garden							
Choudhary	1	1					
Havaldars	3	3					
Temporary Posts							
P.T. Mali	1	1					
P.T. Safai							
Karamcharies	2	2					
Part-time Electrician	1	1					
Total (b)					14022000	11217000	14561000
Total Head					46333000	39408000	48886000

(v) OFFICE OF THE REGISTRAR :

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
(a) Non-Teaching Staff :								
Registrar	1	1	1. Pay	22723707	6734528	28509000	30541000	28260000
O.S.D. Pub.	1	1	2. Grade Pay	5769335	1712409	7250000	5771000	7248000
Dy. Registrars	5	5	3. Dearness Allowance	15004888	5202234	24776000	19811000	29631000
Asstt. Registrars	4	4	4. House Rent Allowance	6157635	1780183	8278000	6319000	8344000
Sr. Per. Asstts.	2	2	5. Transport Allowance	3963525	1183349	5565000	4332000	5923000
Per. Asstts.	4	4	6. Overtime Allow./Hon.	6000	2000	1700000	1700000	1700000
Archivist	1	1	7. Other Allowances	725025	617701	300000	300000	300000
Co-ordinator	1	1						
Senior Counsels	2	2						
Section Officers	18	18						
Sr. Assistants	31	31						
Assistants	44	44						
Stenographers	6	6						
Copy Holder	1	1						
Jr. Proof Reader	1	1						
Statistical Asstt.	1	1						
Sanitary								
Inspector	1	1						
Sr. Security								
Officers	1	1						
Asstt. Security								
Officer	3	3						
Monitor	1	1						
SGTO	1	1						
Tele. Oprts.	10	10						
JACT	44	44						
Care-Taker	1	1						
Total (a)				54350115	17232404	76378000	68774000	81406000

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
(b) Lower-Subordinate Staff :								
Gestetner Oprts	2	2	1. Pay	10975934	3564114	19710000	23734000	20770000
Machine Oprt.	1	1	2. Grade Pay	2504560	809068	4824000	2671000	5028000
Sorters	3	3	3. Dearness Allowance	7179426	2752764	16397000	10383000	20582000
Despatch Riders	3	3	4. House Rent Allowance	2717121	907325	5602000	3262000	6105000
Daftaries	16	16	5. Transport Allowance	2478118	929312	4067000	3088000	4791000
Office Attds.	36	36	6. Overtime Allow./Hon.	1274159	973866	1800000	1800000	1800000
Unskilled			7. Other Allowances	136616	68190	250000	250000	250000
Labourers	14	14						
Sanitary Guides	9	9						
Farash	3	3						
Safai								
Karamcharies	27	27						
Havaldars	8	8						
Chowkidars	93	93						
Electrician	1	1						
Khalasi	1	1						
Driver	1	1						
Peon-cum								
Jamadar	1	1						
Cane-Repairer	1	1						
Temporary Posts								
Chowkidars	12	12						
Sanitary Guides	2	2						
Safai								
Karamcharies	2	2						
Total (b)				27265934	10004639	52650000	45188000	59326000
(c) Other Charges :								
1 Office Expenses				36845	12764	41000	41000	41000
2 Entertainment Exp.				572878	57073	390000	390000	390000
Total (c)				609723	69837	431000	431000	431000
Total Head :				129459000 114393000 141163000				

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(a) Non Teaching Staff :								
Finance Officer	1	1	1. Pay	20139351	6646348	27409000	31667000	27662000
I.A.O.	1	1	2. Grade Pay	5106970	1714280	7415000	5549000	7375000
Dy.Finance Officer	1	1	3. Dearness Allowance	13538757	5361319	24725000	19732000	26801000
Asstt. Registrars	2	2	4. House Rent Allowance	5944245	1987146	8839000	6817000	8885000
A.I.A.O.	3	3	5. Transport Allowance	3382722	1198582	5943000	4166000	6434000
Programmer			6. Overtime Allow./Hon.	373860	318820	2000000	2000000	2000000
cum-Analyst	1	1	7. Other Allowances	-	-	50000	50000	50000
Section Officers	21	21						
Sr. Assistants	38	38						
Assistants	78	78						
Sr. Per. Asstts.	2	2						
Stenographers	3	3						
JACT	26	26						
Console Oprt.	1	1						
I/O Assistants	4	4						
Asstt. Stock Verifie	3	3						
Personal Asstt.	1	1						
T.A. (Computer)	1	1						
Total (a)				48485905	17226495	76381000	69981000	79207000
(b) Lower-Subordinate Staff :								
Daftries	6	6	1. Pay	2049479	705071	2185000	2339000	2425000
Office Attd.	15	15	2. Grade Pay	498622	171739	485000	538000	538000
			3. Dearness Allowance	1358122	553513	1896000	2042000	2518000
			4. House Rent Allowance	562762	188607	582000	643000	663000
			5. Transport Allowance	449568	184062	509000	611000	662000
			6. Overtime Allow./Hon.	147787	100369	500000	500000	500000
			7. Other Allowances	24180	13200	50000	50000	50000
Total (b)				5090520	1916561	6207000	6723000	7356000
(c) Other Charges :								
			1 Entertainment Exp.	12117	-	100000	100000	100000
			2 Office Expenses	23756	30121	280000	280000	280000
			3 P/o Office Equipment and Furniture	-	-	450000	450000	450000
			4 Other Repair & Maintenance	-	-	750000	750000	750000
Total (c)				35873	30121	1580000	1580000	1580000
Total Head :						84168000	78284000	88143000

(A) (i) FACULTY OF ARTS :

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1 Pay	1619080	513970	2655000	2744000	2354000
Section Officers	2	2	2 Grade Pay	399400	128200	724000	374000	703000
Sr. Assistants	3	3	3 Dearness Allowance	1089261	411850	2399000	1329000	2599000
Per. Assistants	1	1	4 House Rent Allowance	517956	145215	898000	410000	762000
JACT	4	4	5 Transport Allowance	246603	86112	554000	248000	572000
Caretaker	1	1	6 Overtime Allow./Hon.	6800	2280	25000	25000	25000
Electrician	1	1	7 Other Allowances	180	-	2000	2000	2000
Stenographers	2	2						
Assistants	4	4						
Total (a)				3879280	1287627	7257000	5132000	7017000
(b) Lower-Subordinate Staff :								
Gestetner			1. Pay	2329110	656630	3102000	3431000	3030000
Operator	1	1	2. Grade Pay	532400	150383	706000	450000	731000
Daftries	1	1	3. Dearness Allowance	1523794	509892	2635000	1774000	3115000
Office Attds.	8	8	4. House Rent Allowance	510105	138231	777000	397000	737000
Watermen	2	2	5. Transport Allowance	524436	171577	657000	541000	759000
Chowkidars	8	8	6. Overtime Allow./Hon.	36540	1920	80000	80000	80000
Safai Karam- charies	8	8	7. Other Allowances	31965	9015	20000	20000	20000
Part-time Safai Karamcharies	2	2						
Frash-cum Cleaners	4	4						
Total (b)				5488350	1637648	7977000	6693000	8472000
(c) 1. Leave Reserve Staff						150000	150000	150000
2. Co-operating Teaching				3365475	1506165	5600000	5600000	4500000
Total (c)				3365475	1506165	5750000	5750000	4650000
(d) Other Charges :								
1 Entertainment Expenses				2729		4000	4000	4000
2 Travel Expenses				-		15000	15000	15000
3 Office Expenses				197863	5105	313000	313000	313000
4 Other Academic Expenses				69039		250000	250000	250000
5 P/o Office Equipment and Furniture				65025		285000	285000	285000
6 Other Repair & Maintenance				64725	4265	280000	280000	280000
Total (d)				399381	9370	1147000	1147000	1147000
Total Head :						22131000	18722000	21286000

(A) (ii) FACULTY OF SOCIAL SCIENCE :

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(a) Non-Teaching Staff :								
Sr. Assistants	2	2	1 Pay	477040	162750	802000	707000	671000
Per. Assistant	1	1	2 Grade Pay	130400	44800	254000	131000	248000
Assistants	2	2	3 Dearness Allowance	324400	131414	750000	398000	781000
JACT	2	2	4 House Rent Allowance	182043	62265	317000	168000	276000
			5 Transport Allowance	88368	31344	189000	98000	182000
			6 Overtime Allow./Hon.	5760	3600	9000	9000	9000
			7 Other Allowances	-	-	1000	1000	1000
Total (a)				1208011	436173	2322000	1512000	2168000
(b) Lower-Subordinate Staff :								
Daftry	1	1	1. Pay	284370	97000	306000	323000	335000
Office Attds.	2	2	2. Grade Pay	66100	22400	66000	73000	73000
			3. Dearness Allowance	186018	74992	264000	281000	347000
			4. House Rent Allowance	104385	35568	112000	119000	122000
			5. Transport Allowance	63978	24814	78000	78000	84000
			6. Overtime Allow./Hon.	2400	1200	10000	10000	10000
			7. Other Allowances	2970	1140	4000	4000	4000
Total (b)				710221	257114	840000	888000	975000
(c) Co-operative Teachings/ Guest Faculty				112000		3600000	3600000	3000000
Total (c)				112000		3600000	3600000	3000000
(d) Other Charges :								
			1 Entertainment Expenses	2595	600	4000	4000	4000
			2 Travel Expenses	7760		12000	12000	12000
			3 Office Expenses	71583	15000	158000	158000	158000
			4 P/o Office Equipment and Furniture	28593	8158	20000	20000	20000
			5 Other Repair & Maintenance	23935	350	28000	28000	28000
Total (d)				134466	24108	222000	222000	222000
Total Head :						6984000	6222000	6365000

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
(a) Non Teaching Staff :								
Dy. Registrar	1	1	1. Pay	1703640	407530	2151000	2116000	1839000
Section Officer	2	2	2. Grade Pay	416800	100400	523000	341000	497000
Sr.Asstt.	1	1	3. Dearness Allowance	1143027	327446	1898000	1253000	1986000
Per. Asstt.	1	1	4. House Rent Allowance	436132	145968	802000	448000	617000
Asstts.	4	4	5. Transport Allowance	282042	77602	398000	276000	431000
JACT	4	4	6. Overtime Allowance/Hon.	25440	11620	17000	17000	17000
Total (a)				4007081	1070566	5789000	4451000	5387000
(b) Lower-Subordinate Staff :								
Gestetner			1. Pay	560360	169840	777000	570000	684000
Operator	1	1	2. Grade Pay	123700	37600	176000	115000	185000
Driver	1	1	3. Dearness Allowance	361138	130683	677000	416000	739000
Dafttry	1	1	4. House Rent Allowance	92553	23808	238000	103000	185000
Office Attds.	3	3	5. Transport Allowance	127276	46610	181000	121000	173000
Safai Karam- charies	1	1	6. Overtime Allowance/Hon.	8640	5520	20000	20000	20000
Farash	1	1	7. Other Allowances	6750	2220	7000	7000	7000
Total (b)				1280417	416281	2076000	1352000	1993000
(c) Other Charges :								
			1 Entertainment Expenses	4218		5000	5000	5000
			2 Travel Expenses	28204		50000	50000	50000
			3 Office Expenses	68014	42303	130000	130000	130000
			4 Other Repair & Maintenance	11250		28000	28000	28000
Total (c)				111686	42303	213000	213000	213000
Total Head :						8078000	6016000	7593000

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	2146926	660510	3145000	3276000	3107000
Sr. Assistant	1	1	2. Grade Pay	520574	163800	827000	670000	791000
Assistant	1	1	3. Dearness Allowance	1421416	519097	2820000	2309000	3313000
JACT	1	1	4. House Rent Allowance	733865	234699	1192000	888000	1079000
SPA	1	1	5. Transport Allowance	390089	125264	767000	528000	706000
Tabla			6. Overtime Allowance/Hon.	-	480	6000	6000	6000
Accomponists	9	9						
Violon								
Accomponist	1	1						
Per. Asstt.	1	1						
Tech. Asstt.	1	1						
Tanpura Players	4	4						
Sarangi Player	1	1						
Mridungam								
Accomp.	1	1						
Pakhawaj Player	1	1						
Total (a)				5212870	1703850	8757000	7677000	9002000
(b) Lower Subordinate Staff :								
Library Attd.	1	1	1. Pay	511968	190190	908000	792000	852000
Office Attds.	3	3	2. Grade Pay	122295	45300	203000	160000	206000
Chowkidars	2	2	3. Dearness Allowance	335660	149470	721000	606000	900000
Safai			4. House Rent Allowance	200331	61827	304000	218000	279000
Karamacharies	1	1	5. Transport Allowance	120660	49712	160000	174000	218000
Music Attd.	1	1	6. Overtime Allowance/Hon.	7920	6480	8000	8000	8000
P.T. Safai			7. Other Allowances	6160	2325	10000	10000	10000
Karamcharies	4	4						
Total (b)				1304994	505304	2314000	1968000	2473000
(c) Other Charges :								
			1 Entertainment Expenses	1691	-	2000	2000	2000
			2 Office Expenses	50242	4400	75000	75000	75000
			3 Books and Journals	52865	25411	63000	63000	63000
			4 Other Academic Expenses	24740	27600	52000	57000	57000
			5 Repair & M/o Building	16254	-	20000	20000	20000
			6 P/o Office Equipt. & Furniture	4934	3800	7000	7000	7000
			7 Other Repair & Maintenance	58464	8812	85000	85000	85000
Total (c)				209190	70023	304000	309000	309000
Total Head :						11375000	9954000	11784000

(E) FACULTY OF MATHEMATICAL SCIENCES :

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	367730	129280	598000	826000	655000
Personal Asstt.	1	1	2. Grade Pay	102200	36800	180000	110000	185000
Assistant	1	1	3. Dearness Allowance	252616	105049	553000	369000	714000
JACT	2	2	4. House Rent Allowance	140979	49824	167000	156000	252000
			5. Transport Allowance	56592	20896	123000	66000	133000
			6. Overtime Allowance/Hon.	5760	2840	4000	4000	4000
Total (a)				925877	344689	1625000	1531000	1943000
(b) Lower Subordinate Staff :								
Daftry	1	1	1. Pay	178240	60160	257000	306000	277000
Office Attnds.	3	3	2. Grade Pay	44400	14800	66000	31000	88000
			3. Dearness Allowance	119017	47412	229000	99000	310000
			4. House Rent Allowance	66792	22488	97000	42000	109000
			5. Transport Allowance	40502	14366	57000	17000	53000
			6. Overtime Allowance/Hons.	3840	2400	8000	8000	8000
			7. Other Allowances	3300	1080	3000	3000	3000
Total (b)				456091	162706	717000	506000	848000
(c) Co-operative Teaching/ Guest Faculty				1794000	1046250	1800000	1800000	1800000
Total (c)				1794000	1046250	1800000	1800000	1800000
(d) Other Charges :								
			1 Entertainment Expenses	2204	1600	3000	3000	3000
			2 Travel Expenses			8000	8000	8000
			3 Office Expenses	60275	1113	93000	93000	93000
			4 Repair & M/o Building			10000	10000	10000
			5 Other Repair & Maintenance	6800	350	8000	8000	8000
Total (d)				69279	3063	122000	122000	122000
Total Head :						4264000	3959000	4713000

(F) FACULTY OF MEDICAL SCIENCES :

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	1843314	578880	2144000	2149000	1900000
Section Officer	1	1	2. Grade Pay	435200	134000	475000	323000	449000
Sr. Assistants	2	2	3. Dearness Allowance	1232005	460048	1859000	1263000	1996000
Stenographer	1	1	4. House Rent Allowance	476442	149796	585000	388000	554000
Assistants	3	3	5. Transport Allowance	273292	87502	332000	209000	337000
JACT	3	3	6. Overtime Allowance/Hon.	-	-	7000	7000	7000
Total (a)				4260253	1410226	5402000	4339000	5243000
(b) Lower Subordinate Staff :								
Daftry	1	1	1. Pay	413130	134480	457000	446000	462000
Office Attds.	2	2	2. Grade Pay	89700	30300	89000	94000	94000
S.K.	1	1	3. Dearness Allowance	268275	104232	388000	383000	472000
			4. House Rent Allowance	136344	37740	164000	122000	126000
			5. Transport Allowance	111844	41792	131000	131000	142000
			6. Overtime Allowance/Hon.	-	-	6000	6000	6000
			7. Other Allowances	5160	1680	2000	2000	2000
Total (b)				1024453	350224	1237000	1184000	1304000
(c) Other Charges :								
			1 Entertainment Expenses	1500		3000	3000	3000
			2 Office Expenses	14375	34184	51000	51000	51000
			3 Repair & M/o Buildings			45000	45000	45000
Total (c)				15875	34184	99000	99000	99000
Total Head :						6738000	5622000	6646000

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1. Pay	569180	217120	769000	740000	724000
Sr. Assistant	1	1	2. Grade Pay	152000	56800	206000	133000	217000
JACT	1	1	3. Dearness Allowance	395001	180304	693000	423000	800000
Stenographer	1	1	4. House Rent Allowance	170814	45744	293000	179000	282000
Assistant	1	1	5. Transport Allowance	96176	41792	144000	93000	191000
			6. Overtime Allowance/Hon.	9800	5960	10000	10000	10000
Total (a)				1392971	547720	2115000	1578000	2224000
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay	85660	29800	90000	99000	103000
			2. Grade Pay	21800	7600	22000	23000	23000
			3. Dearness Allowance	56132	23124	79000	87000	107000
			4. House Rent Allowance	31482	10968	34000	37000	38000
			5. Transport Allowance	11046	3918	12000	33000	36000
			6. Overtime Allowance/Hon.	16557	1440	20000	20000	20000
			7. Other Allowances	930	300	3000	3000	3000
Total (b)				223607	77150	260000	302000	330000
(c) Other Charges :								
			1 Entertainment Expenses			5000	5000	5000
			2 Travel Expenses	29468	7429	50000	50000	50000
			3 Office Expenses	8142	19344	40000	40000	40000
			4 Other Repair & Maintenance	31280		85000	85000	85000
Total (c)				68890	26773	180000	180000	180000
Total Head :						2555000	2060000	2734000
(H) FACULTY OF UNANI AND AYURVEDIC MEDICINES :								
Other Charges :								
			1 Office Expenses	20620		38000	38000	38000
Total Head :				20620		38000	38000	38000

(I) FACULTY OF MANAGEMENT STUDIES :

Head of			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(a) Non-Teaching Staff :							
Administrative Officer	1	1	1. Pay 1908452	681890	3250000	2879000	3456000
Section Officers	2	2	2. Grade Pay 458500	160400	923000	543000	906000
Sr. Assistant	1	1	3. Dearness Allowance 1262345	531891	2963000	1937000	3708000
Stenographer	1	1	4. House Rent Allowance 504057	211512	967000	609000	1092000
JACT	4	4	5. Transport Allowance 299144	115794	751000	413000	813000
Research & Ref. Asstt.	1	1	6. Overtime Allowance/Hon. 16940	14040	17000	17000	17000
Tech. Asstts.	3	3					
Placement Advisor	1	1					
Sr. Programmer	1	1					
Computer Operator	1	1					
Per. Assistant	2	2					
Programmer	1	1					
Assistants	2	2					
Asstt. Cashier	1	1					
Total (a)			4449438	1715527	8871000	6398000	9992000
(b) Lower-Subordinate Staff :							
Machine Operator	1	1	1. Pay 1275016	426480	1667000	1741000	1906000
Office Attds.	5	5	2. Grade Pay 293000	98000	416000	344000	444000
Chowkidars	4	4	3. Dearness Allowance 830740	330179	1445000	1305000	1957000
Malis	4	4	4. House Rent Allowance 362177	115830	574000	461000	598000
Skill. Mali	1	1	5. Transport Allowance 311338	127714	378000	406000	497000
Safai			6. Overtime Allowance/Hon. 74951	50538	50000	50000	50000
Karamcharies	3	3	7. Other Allowances 19350	7380	20000	20000	20000
Farash	1	1					
Part-time Electrician	1	1					
Total (b)			3166572	1156121	4550000	4327000	5472000
(c) 1. Seasonal Staff :					50000	50000	50000
2. Co-operative Teaching/ Guest Faculty			729000	551000	760000	760000	760000
Total (c)			729000	551000	810000	810000	810000

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(d) Other Charges :					
1 Entertainment Expenses	9585	5090	10000	10000	10000
2 Office Expenses	161754	2790	192000	192000	192000
3 Other Academic Expenses			10000	10000	10000
4 Repair & M/o Buildings	24620	550	42000	42000	42000
5 Other Repair & Maintenance	65056	38736	101000	101000	101000
Total (d)	261015	47166	355000	355000	355000
(e) Other Charges :					
M.B.A. Part-Time					
Office Expenses	14729		26000	26000	26000
Other Academic Exp.		4000	52000	52000	52000
Total (e)	14729	4000	78000	78000	78000
Total Head :			14664000	11968000	16707000

(J) FACULTY OF EDUCATION (GEN.)

(a) Non-Teaching Staff :					
Asstt. Registrar	1	1			
Section Officer	3	3	1. Pay	2591202	885720
Sr. Asstt.	1	1	2. Grade Pay	657800	234400
Per. Asstt.	1	1	3. Dearness Allowance	1740495	707850
Assistants	4	4	4. House Rent Allowance	713868	232554
Stenographer	2	2	5. Transport Allowance	413258	146108
Audio-Visual			6. Overtime Allow./Hon.	-	-
Assistant	1	1			20000
JACT	5	5			20000
Lab. Asstts.	2	2			
Field Workers	2	2			
T.A.	2	2			
Care Taker	1	1			
Total (a)				6116623	2206632
(b) Lower-Subordinate Staff :					
Gestetner Oprt.	1	1	1. Pay	1395140	411950
Chowkidars	4	4	2. Grade Pay	314500	92200
Office Attds.	5	5	3. Dearness Allowance	905880	317348
Safai			4. House Rent Allowance	462468	123057
Karamcharies	7	7	5. Transport Allowance	316172	106734
Malis	3	3	6. Overtime Allow./Hon.	-	7710
Farash	1	1	7. Other Allowances	20445	5835
Daftry	1	1			20000
Total (b)				3414605	1064834
(c) 1. Leave Reserve Staff :					
2. Co.-operative Teaching/ Guest Faculty					
				75000	83000
				163250	123000
Total (c)				2075000	2083000

(J) FACULTY OF EDUCATION (GEN.)

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(d) Other Charges :					
1 Entertainment Exp.	750	2302	5000	5000	5000
2 Office Expenses	322578	148043	550000	550000	550000
3 Other Academic Expenses	61577	5000	109000	109000	109000
4 Repair & M/o Buildings	11490	-	55000	55000	55000
5 Chemical and Lab. Expenses	33389		45000	45000	45000
6 P/o Office Equipt. & Furnt.	5996		50000	50000	50000
7 Other Repair & Maintenance	52488	31732	95000	95000	95000
Total (d)	488268	187077	909000	909000	909000
Total Head :			18374000	16779000	20083000

(L) FACULTIES OF APPLIED SOCIAL SCIENCES & HUMANITIES (SDC)**Other Charges :**

1 Entertainment Exp.		2000	2000	2000
2 Travel Expenses		17000	17000	17000
3 Office Expenses	6895	26000	26000	26000
4 Other Repair & Maintenance		8000	8000	8000
Total Head	6895	53000	53000	53000

(M) (i) FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES (SDC)**(a) Non-Teaching Staff :**

Sr. Asstts.	2	2	1. Pay	410000	370000	453000
Assistant	1	1	2. Grade Pay	175000	42000	175000
JACT	2	2	3. Dearness Allowance	416000	96000	534000
			4. House Rent Allowance	176000	41000	189000
			5. Transport Allowance	123000	27000	133000
Total (a)				1300000	576000	1484000

(b) Lower Subordinate Staff :

Office Attds.	2	2	1. Pay	353000	396000	250000
Lab. Attd.	2	2	2. Grade Pay	98000		86000
			3. Dearness Allowance	321000		286000
			4. House Rent Allowance	135000		101000
			5. Transport Allowance	70000		53000
			6. Other Allowances	5000		-
Total (b)				982000	396000	776000

(c) Other Charges :

1 Entertainment Expenses	4086		8000	8000	8000
2 Travel Expenses	19891	3000	40000	40000	40000
3 Office Expenses	14506		32000	32000	32000
4 Other Repair & Maintenance			22000	22000	22000
	38483	3000			
Total (c)	38483	3000	102000	102000	102000

(M) (i) FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES (SDC)

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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(ii) **M.Phil. COURSE IN BIO-TECHNOLOGY :**(d) **Other Charges :**

1 Office Expenses	20196		27000	27000	27000
2 Other Academic Expenses	7500		10000	10000	10000
3 Chemicals & Lab. Expenses	150614	12666	235000	235000	235000

Total (d)	178310	12666	272000	272000	272000
Total Head			2656000	1346000	2634000

(N) FACULTY OF ENVIRONMENTAL SCIENCE**Other Charges :**

1 Entertainment Exp.			3000	3000	
2 Travel Expenses			5000	5000	
3 Office Expenses			30000	30000	
4 P/o Office Equipt. & Furniture			110000	110000	
5 Other Repair & Maintenance			18000	18000	

Total Head			166000	166000	
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(O) FACULTY OF DESIGN**Other Charges :**

1 Office Expenses			50000	50000	
2 P/o Office Equipt. & Furniture			300000	300000	

Total Head			350000	350000	
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(c) OTHER OFFICES :**(a)(i) OFFICE OF THE DEAN, INTERNATIONAL RELATIONS AND DEAN RESEARCH****(a) Non-Teaching Staff :**

Technical Officer	1	1	1. Pay	295751	99840	373000	348000	423000
Technical Asstt.	1	1	2. Grade Pay	79200	26400	113000	93000	113000
			3. Dearness Allowance	212537	87146	345000	314000	456000
			4. House Rent Allowance	112485	37872	146000	132000	161000
			5. Transport Allowance	59562	20896	98000	79000	107000

Total (b)			759535	272154	1075000	966000	1260000	
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(b) Other Charges (For Office of the Dean, International Relation)

1 Entertainment	1479	5093	10000	10000	10000
Office Expenses	35739	24659	94000	94000	94000
Other Repair & Maintenance	10360		60000	60000	60000

Total (b)	47578	29752	164000	164000	164000
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(c) Other Charges (For the Office of Dean, Research)

1 Entertainment	2000		7000	7000	7000
2 Office Expenses	6140		65000	65000	65000

Total Head :	8140		72000	72000	72000
Total Head :			1311000	1202000	1496000

(ii) OFFICE OF THE DEAN, PLANNING (Including Planning Officer)

(f) HINDI TRANSLATING AND TYPING CELL :

(a) Non-Teaching Staff :

(b) Lower-Subordinate Staff :

(a) Non-Teaching Staff :

1. Pay

(b) Lower Subordinate Staff :

1 Entertainment Expenses
2 Office Expenses
3 Books & Journals
4 Other Academic Expenses
5 Other Repair & Maintenance

Total (c)

(h) SPECIAL CELL :

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	476420	164220	878000	893000	908000
Section Officer	1	1	2. Grade Pay	110800	37600	275000	199000	248000
Per. Asstt.	1	1	3. Dearness Allowance	313994	127668	818000	677000	983000
Statistical Asstt.	1	1	4. House Rent Allowance	176166	60546	346000	208000	269000
JACT	1	1	5. Transport Allowance	58912	20896	176000	211000	262000
			6. Overtime-Allowance/Hon.	-	-	80000	80000	80000
Total (a)				1136292	410930	2573000	2268000	2750000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	44665	22061	76000	85000	88000
			2. Grade Pay	14280	6750	22000	22000	22000
			3. Dearness Allowance	30915	18468	69000	76000	93000
			4. House Rent Allowance	26748	8916	29000	32000	33000
			5. Transport Allowance	3528	990	12000	12000	13000
			6. Overtime Allow./Hon.	-	-	2000	2000	2000
			7. Other Allowance	236	75	2000	2000	2000
Total (b)				120372	57260	212000	231000	253000
Total Head :						2785000	2499000	3003000
(i) CENTRAL PLACEMENT CELL :								
(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay			770000	771000	682000
Section Officer	1	1	2. Grade Pay			272000	27000	272000
Sr. Asstt.	1	1	3. Dearness Allowance			740000	75000	811000
Assistant	1	1	4. House Rent Allowance			313000	32000	286000
Per. Asstt.	1	1	5. Transport Allowance			209000	27000	226000
JACT	1	1						
Total (a)						2304000	932000	2277000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay			62000	90000	62000
			2. Grade Pay			22000		22000
			3. Dearness Allowance			60000		71000
			4. House Rent Allowance			25000		25000
			5. Transport Allowance			12000		13000
			6. Overtime Allowance/Hon.			2000		2000
Total (b)						183000	90000	195000
(c) Other Charges :								
			1 Entertainment Exp.			100000	100000	100000
			2 Travel Expenses		10000	250000	250000	200000
			3 Office Expenses	32575	28419	520000	520000	250000
Total (c)				32575	38419	870000	870000	550000
Total Head :						3357000	1892000	3022000
(j) DEVELOPING COUNTRIES RESEARCH CENTRE								

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(a) Other Charges :					
1 Office Expenses	29393		61000	61000	61000
2 Other Academic Expenses	65375		190000	190000	190000
3 P/o Office Equipt. & Furnitruue	55000	500	100000	100000	100000
4 Other Repair & Maintenance	2427		40000	40000	40000
Total (a)	152195	500	391000	391000	391000
Total Head :			391000	391000	391000

(k) OFFICE OF THE DIRECTOR - CAMPUS OF OPEN LEARNING

(a) Non-Teaching Staff :								
Director	1	1	1 Pay	607120	204640	632000	187000	449000
			2 Grade Pay	108000	36000	108000	45000	108000
			3 Dearness Allowance	391820	159358	526000	165000	473000
			4 House Rent Allowance	207336	69792	222000	70000	167000
			5 Transport Allowance			66000	27000	71000
Total (a)			1314276	469790	1554000	494000	1268000	
(b) Other Charges								
Office Expenses			33060		3050000	3050000	3050000	
Total (b)			33060		3050000	3050000	3050000	
Total Head					4604000	3544000	4318000	
TOTAL 1-A					425215000	375338000	451805000	
(in thousand)					425215	375338	451805	

1.- B. COMMON SERVICES & GENERAL CHARGES**(a) NORTH CAMPUS****1 Salaries :**

1 Seasonal/Temporary Staff			18000000	18000000	18000000
2 Other Allowance & Honoraria	2095745	399680	5000000	5000000	5000000
3 Guest Lecturer/Visiting Faculty/Co-op. Teaching	450000	33000	47000000	47000000	47000000
Total (a)			70000000	70000000	70000000

(b) Other Charges :

1 Travel Expenses	2730147	958363	7000000	7000000	7000000
2 Office Expenses	27412541	7472501	36600000	36600000	36600000
3 Legal & Professional charges	6792690	1495047	10000000	10000000	10000000
4 Advertisement & Publicity	6157953	4337898	15000000	15000000	15000000
5 Other contactual services	42574456	1355094	47000000	47000000	47000000
6 P/o Office Equipment and Furniture	9423481	1986974	39400000	39400000	39400000
7 Other Repair & Maintenance	54048062	493534	51420000	51420000	51420000
Total (b)	149139330	18099411	206420000	206420000	206420000
Total Head :			276420000	276420000	276420000

(b) SOUTH CAMPUS

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(a) Salaries					
1 Leave Reserve Staff :	1110722		1500000	1500000	1500000
2 Seasonal Staff :			800000	800000	800000
3 Co-operative Teaching/ Guest Faculty	2353250		11700000	11700000	11700000
Total (a)	3463972		14000000	14000000	14000000
(b) Other Charges :					
Travel Expenses	10600	5300	1120000	1120000	1120000
Office Expenses	5083581	731278	12680000	12680000	13300000
Entertainment Exp.			36000	36000	36000
Advertisement & Publicity	1130279	1052370	1100000	1100000	1100000
Legal & Processional charges			300000	300000	300000
R/o M/o Building	2205308	655530	1420000	1420000	1420000
Other Contractual Services	25613244	6913697	28600000	28600000	30000000
P/o Office Equipment and Furniture	1450591	398593	3500000	3500000	3500000
Other Repair & Maintenance	1226486	241577	1605000	1605000	1700000
Total (b)	36720089	9998345	50361000	50361000	52476000
Total Head			64361000	64361000	66476000
TOTAL 1 (B)			340781000	340781000	342896000
TOTAL 1 (A+B)			765996	716119	794701
(in thousands)					