

**4. LIBRARIES****(A) OFFICE OF THE LIBRARIAN**

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-Vacational Academic Staff :								
Librarian	1	1	1 Pay	7853560	2175710	3284000	2800000	3367000
Prof. Senior	1	1	2 Grade Pay	1656800	442000	696000	542000	696000
Prof. Juniors	5	5	3 Dearness Allowance	5412187	1793443	2826000	2373000	3453000
			4 House Rent Allowance	2298480	598617	966000	1003000	1219000
			5 Transport Allowance	1030080	240192	452000	345000	497000
Total (a)				18251107	5249962	8224000	7063000	9232000
(b) Non-Teaching Staff :								
Prof.Asstts.	5	5	1 Pay			4600000	4762000	4494000
Section Officers	2	2	2 Grade Pay			1098000	895000	1084000
Semi-Prof. Asstts.	12	12	3 Dearness Allowance			4046000	3327000	4741000
Sr.Asstt.	1	1	4 House Rent Allowance			1545000	1112000	1437000
Per.Asstt.	1	1	5 Transport Allowance			895000	802000	981000
JACT	7	7	6 Overtime Allowance/Hon.	71980	70520	75000	75000	75000
Total (b)				71980	70520	12259000	10973000	12812000
(c) Lower-Subordinate Staff :								
Lib. Attendant	18	18	1 Pay			2854000	3678000	3077000
Driver	1	1	2 Grade Pay			812000	355000	772000
Farash	5	5	3 Dearness Allowance			2603000	1085000	3271000
OfficeAttd.	3	3	4 House Rent Allowance			1100000	479000	986000
Cleaner	1	1	5 Transport Allowance			599000	427000	715000
Chowkidar	6	6	6 Overtime Allowance/Hon.	63706	73462	150000	150000	150000
Safai Karamchari	3	3	7 Other Allowances			30000	30000	30000
Total (c)				63706	73462	8148000	6204000	9001000
(d) Seasonal Staff :						150000	150000	150000
(e) Other Charges :								
			Office Expenses	52907		89000	89000	89000
			Books	338378		400000	400000	400000
			Other Library Expenses	744620		1352000	1352000	1352000
			P/o Equipt. & Furniture	77310		33000	33000	33000
			Other Repair & Maintenance	383613		398000	398000	398000
			Entertainment Exp.	5017		6000	6000	6000
Total (e)				1601845		2278000	2278000	2278000
Total Head :						31059000	26668000	33473000

**(B) CENTRAL REFERENCE LIBRARY :**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Vacational Academic Staff :</b>							
Prof. Senior	1	1	1 Pay		562000	234000	562000
Prof. Juniors	2	2	2 Grade Pay		240000	100000	240000
		3	3 Dearness Allowance		569000	237000	681000
		4	4 House Rent Allowance		240000	100000	240000
		5	5 Transport Allowance		197000	82000	213000
<b>Total (a)</b>					<b>1808000</b>	<b>753000</b>	<b>1936000</b>
<b>(b) Non-Teaching Staff :</b>							
Prof. Asstts.	5	5	1 Pay	6257030	2002450	1756000	1859000
Semi Prof. Asstts.	5	5	2 Grade Pay	1546200	494000	509000	509000
Assistant	1	1	3 Dearness Allowance	4154126	1576712	1608000	2013000
JACT	2	2	4 House Rent Allowance	1885140	4898724	679000	710000
		5	5 Transport Allowance	1233968	420560	419000	453000
		6	6 Overtime Allowance/Hon.	74375	12100	65000	65000
		7	7 Other Allowance	-	-	20000	20000
<b>Total (b)</b>				<b>15150839</b>	<b>9404546</b>	<b>5056000</b>	<b>4239000</b>
<b>(c) Lower-Subordinate Staff :</b>							
Lib. Attendent	6	6	1 Pay	1775225	591172	1164000	1220000
Farash	3	3	2 Grade Pay	429164	142740	320000	332000
Chowkidar	2	2	3 Dearness Allowance	1180194	342036	1054000	1320000
Safai		4	4 House Rent Allowance	440559	142552	384000	402000
Karamchari	2	2	5 Transport Allowance	592575	175004	254000	275000
Machine		6	6 Overtime Allowance/Hon.	84455	22698	160000	160000
Operator	1	1	7 Other Allowances	13770	10350	15000	15000
<b>Total (c)</b>				<b>4515942</b>	<b>1426552</b>	<b>3351000</b>	<b>2598000</b>
<b>(d) Seasonal Staff :</b>					<b>900000</b>	<b>900000</b>	<b>900000</b>
<b>(e) Other Charges :</b>							
			Office Expenses	216142	402000	402000	402000
			Books	4254093	5550000	5550000	5550000
			Journals & Periodicals	13038033	14650000	14650000	14650000
			Other Library Expenses	25523	115000	115000	115000
			Other Repair & Maintenance	342800	380000	380000	380000
<b>Total (e)</b>				<b>17876591</b>	<b>21097000</b>	<b>21097000</b>	<b>21097000</b>
<b>Total Head :</b>					<b>32212000</b>	<b>29587000</b>	<b>33286000</b>

**(C) BRAILLE LIBRARY :**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Vacational Academic Staff :</b>							
Prof. Junior	1	1	1 Pay		187000	78000	187000
			2 Grade Pay		72000	30000	72000
			3 Dearness Allowance		184000	77000	220000
			4 House Rent Allowance		78000	32000	78000
			5 Transport Allowance		66000	27000	71000
<b>Total (a)</b>					<b>587000</b>	<b>244000</b>	<b>628000</b>
<b>(b) Non-Teaching Staff :</b>							
Prof. Asstts.	5	5	1 Pay		1204000	1139000	1245000
Transcriber	1	1	2 Grade Pay		295000	271000	300000
			3 Dearness Allowance		1064000	1001000	1313000
			4 House Rent Allowance		398000	370000	409000
			5 Transport Allowance		230000	211000	249000
			6 Overtime Allowance/Hon.	10800	240	14000	14000
<b>Total (b)</b>					<b>3205000</b>	<b>3006000</b>	<b>3530000</b>
<b>(c) Lower-Subordinate Staff :</b>							
Lib. Attendent	1	1	1 Pay		107000	109000	113000
			2 Grade Pay		22000	22000	22000
			3 Dearness Allowance		91000	93000	115000
			4 House Rent Allowance		39000	39000	40000
			5 Transport Allowance		33000	33000	36000
			6 Overtime Allowance/Hon.		8000	8000	8000
			7 Other Allowances		2000	2000	2000
<b>Total (c)</b>					<b>302000</b>	<b>306000</b>	<b>336000</b>
<b>(d) Seasonal Staff :</b>					<b>75000</b>	<b>75000</b>	<b>75000</b>
<b>(e) Other Charges :</b>							
			Office Expenses	12969	21000	21000	21000
			Books	63000	93000	93000	93000
			Other Library Expenses	29198	64000	64000	64000
			Other Repair & Maintenance	45057	38000	38000	38000
<b>Total (e)</b>				<b>150224</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>
<b>Total Head :</b>					<b>4385000</b>	<b>3847000</b>	<b>4785000</b>

**(D) UGTB SOUTH ZONE (South Extension)**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Vacational Academic Staff :</b>							
Prof. Senior	1	1	1 Pay		374000	156000	374000
Prof. Junior	1	1	2 Grade Pay		168000	70000	168000
			3 Dearness Allowance		385000	160000	461000
			4 House Rent Allowance		163000	68000	163000
			5 Transport Allowance		131000	55000	142000
<b>Total (a)</b>					<b>1221000</b>	<b>509000</b>	<b>1308000</b>
<b>(b) Non-Teaching Staff :</b>							
Prof. Asstt.	1	1	1 Pay	884860	298520	1151000	1451000
Semi Prof. Asstts.	4	4	2 Grade Pay	232800	77600	302000	350000
Sr. Asstt.	1	1	3 Dearness Allowance	597294	237898	1032000	1531000
JACT	1	1	4 House Rent Allowance	264588	89064	354000	326000
			5 Transport Allowance	176736	62688	230000	284000
			6 Overtime Allowance/Hon.	11200	-	15000	15000
			7 Other Allowance			3000	3000
<b>Total (b)</b>			<b>2167478</b>	<b>765770</b>	<b>3087000</b>	<b>3589000</b>	<b>3960000</b>
<b>(c) Lower-Subordinate Staff :</b>							
Lib. Attendent	5	5	1 Pay	532110	142760	782000	762000
Chowkidar	2	2	2 Grade Pay	114600	30200	197000	196000
Safai			3 Dearness Allowance	343509	109003	661000	773000
Karamchari	1	1	4 House Rent Allowance	76560	25776	279000	273000
Office Attd.	1	1	5 Transport Allowance	134640	36512	172000	142000
Part-time			6 Overtime Allowance/Hon.	15120	1200	24000	24000
Gardner	1	1	7 Other Allowances	4560	2070	8000	8000
<b>Total (c)</b>			<b>1221099</b>	<b>347521</b>	<b>2123000</b>	<b>1312000</b>	<b>2178000</b>
<b>(d) Seasonal Staff :</b>					<b>75000</b>	<b>75000</b>	<b>75000</b>
<b>(e) Other Charges :</b>							
			1 Office Expenses	24165	38000	38000	38000
			2 Books	-	165000	165000	165000
			3 Other Library Expenses	2888	16000	16000	16000
			4 Other Repair & Maintenance	6124	8000	8000	8000
<b>Total (e)</b>			<b>33177</b>		<b>227000</b>	<b>227000</b>	<b>227000</b>
<b>Total Head :</b>					<b>6733000</b>	<b>5712000</b>	<b>7748000</b>

**(E) FACULTY OF ARTS LIBRARY (including Seminar Library) :**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014		
<b>(a) Non-Vacational Academic Staff :</b>									
Prof. Seniors Prof. Juniors	2 2 4 4	1 Pay			1493000	947000	1513000		
		2 Grade Pay			468000	258000	468000		
		3 Dearness Allowance			1392000	856000	1684000		
		4 House Rent Allowance			588000	362000	594000		
		5 Transport Allowance			394000	202000	426000		
<b>Total (a)</b>					<b>4335000</b>	<b>2625000</b>	<b>4685000</b>		
<b>(b) Non-Teaching Staff :</b>									
Prof. Asstts. Semi Prof. Asstts. Assistant JACT	12 12 17 17 1 1 4 4	1 Pay	2558640	852868	4149000	3833000	4639000		
		2 Grade Pay	692000	227800	1358000	905000	1358000		
		3 Dearness Allowance	1734645	682126	3910000	2970000	5098000		
		4 House Rent Allowance	793500	269985	1450000	1084000	1623000		
		5 Transport Allowance	487662	174976	1100000	744000	1190000		
		6 Overtime Allowance/Hon.	72720	40560	90000	90000	90000		
<b>Total (b)</b>			<b>6339167</b>	<b>2248315</b>	<b>12057000</b>	<b>9626000</b>	<b>13998000</b>		
<b>(c) Lower-Subordinate Staff :</b>									
Library Attendants Cleaners/Farashs Safai Karamacharies <b>Binding Unit</b> Farashs Safai Karamcharies Section Holders Sr. Comp. Binders - I Binder-II	21 21 5 5  3 3  2 2 3 3 2 2 1 1 5 5 1 1	1 Pay	1755747	577999	3620000	3270000	3626000		
		2 Grade Pay	443572	145340	1040000	596000	1019000		
		3 Dearness Allowance	1174206	458070	2843000	2042000	3948000		
		4 House Rent Allowance	500067	180927	1212000	748000	1274000		
		5 Transport Allowance	360346	130010	714000	505000	817000		
		6 Overtime Allowance/Hon.	10080	67440	120000	120000	120000		
		7 Other Allowances	8910	5025	18000	18000	18000		
		<b>Total (c)</b>			<b>4252928</b>	<b>1564811</b>	<b>9567000</b>	<b>7299000</b>	<b>10822000</b>
		<b>(d) Seasonal Staff :</b>					<b>1600000</b>	<b>1700000</b>	<b>1750000</b>
		<b>(e) Other Charges :</b>							
1 Entertainment Exp.			-		1000	1000	1000		
2 Office Expenses			152762		196000	196000	196000		
3 Books			2866038		3465000	3465000	3465000		
4 Journals & Periodicals			4011144		4760000	4760000	4760000		
5 Other Library Expenses			183037		248000	248000	248000		
6 P/o Office Equipt. & Furnitur			21998		26000	26000	26000		
7 Other Repair & Maintenance			164173		211000	211000	211000		
<b>Total (e)</b>			<b>7399152</b>		<b>8907000</b>	<b>8907000</b>	<b>8907000</b>		
<b>Total Head :</b>					<b>36466000</b>	<b>30157000</b>	<b>40162000</b>		

**(F) EAST ASIAN STUDIES LIBRARY**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014		
<b>(a) Non-Vacational Academic Staff :</b>									
Prof. Junior Documen- tation Officer	1	1	1 Pay		584000	156000	374000		
			2 Grade Pay		149000	54000	130000		
			3 Dearness Allowance		521000	149000	428000		
			4 House Rent Allowance		220000	63000	151000		
			5 Transport Allowance		131000	55000	142000		
<b>Total (a)</b>				<b>1605000</b>	<b>477000</b>	<b>1225000</b>			
<b>(b) Non-Teaching Staff :</b>									
Prof. Asstt.	1	1	1 Pay		112000	47000	112000		
			2 Grade Pay		50000	21000	50000		
			3 Dearness Allowance		115000	48000	115000		
			4 House Rent Allowance		49000	20000	49000		
			5 Transport Allowance		33000	14000	34000		
			6 OTA/Hon.		10000	10000	10000		
<b>Total (b)</b>				<b>369000</b>	<b>160000</b>	<b>370000</b>			
<b>(c) Lower-Subordinate Staff :</b>									
Lib. Attendant Frash	2	2	1 Pay	80360	20935	212000	265000	195000	
			1	2 Grade Pay	21600	7200	65000	22000	65000
			3 Dearness Allowance	54501	19653	197000	63000	221000	
			4 House Rent Allowance	-	-	50000	-	50000	
			5 Transport Allowance	-	-	37000	12000	40000	
			6 Other Allowances	11046	3918	4000	4000	4000	
			7 OTA/Hon.	-	-	10000	10000	10000	
<b>Total (c)</b>			<b>167507</b>	<b>51706</b>	<b>575000</b>	<b>376000</b>	<b>585000</b>		
<b>(d) Other Charges :</b>									
			1 Office Expenses	16096		19000	19000	19000	
			2 Books	153284		180000	180000	180000	
			3 Other Library Expenses	24983		34000	34000	34000	
			4 Other Repair & Maintenance	8495		10000	10000	10000	
<b>Total (d)</b>			<b>202858</b>		<b>243000</b>	<b>243000</b>	<b>243000</b>		
<b>Total Head :</b>					<b>2792000</b>	<b>1256000</b>	<b>2423000</b>		

**(G) CENTRAL SCIENCE LIBRARY :**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Vacational Academic Staff :</b>							
Prof. Senior	1	1	1 Pay		1194000	867000	1216000
Prof. Juniors	3	3	2 Grade Pay		324000	198000	324000
			3 Dearness Allowance		1078000	756000	1309000
			4 House Rent Allowance		233000	97000	233000
			5 Transport Allowance		197000	148000	284000
<b>Total (a)</b>					<b>3026000</b>	<b>2066000</b>	<b>3366000</b>
<b>(b) Non-Teaching Staff :</b>							
Prof. Asstts.	4	4	1 Pay	1382720	467160	1752000	2015000
Semi Prof. Asstts.	6	6	2 Grade Pay	350400	116800	446000	446000
JACT	2	2	3 Dearness Allowance	925102	368839	1561000	2093000
			4 House Rent Allowance	397512	133980	529000	571000
			5 Transport Allowance	265104	94032	384000	417000
			6 Over-time Allowance	49200	36480	75000	75000
<b>Total (b)</b>				<b>3370038</b>	<b>1217291</b>	<b>4747000</b>	<b>5617000</b>
<b>(c) Lower-Subordinate Staff :</b>							
Lib. Attendants	6	6	1 Pay	281660	91512	655000	669000
Farash	1	1	2 Grade Pay	66200	22340	196000	196000
Chowkidars	3	3	3 Dearness Allowance	185980	71931	604000	735000
			4 House Rent Allowance	73770	25320	255000	259000
			5 Transport Allowance	54708	24697	131000	164000
			6 Overtime Allowance/Hon.	26160	10550	70000	70000
			7 Other Allowances	2220	840	6000	6000
<b>Total (c)</b>				<b>690698</b>	<b>247190</b>	<b>1917000</b>	<b>2099000</b>
<b>(d) Leave Reserve Staff :</b>					<b>35000</b>	<b>35000</b>	<b>35000</b>
<b>(e) Seasonal Staff :</b>					<b>1350000</b>	<b>1350000</b>	<b>1350000</b>
<b>(f) Other Charges :</b>							
			1 Office Expenses	1218005		1285000	1285000
			2 Books	5719675		5524000	5524000
			3 Journals & Periodicals	21055975		36910000	36910000
			4 P/o Office Equipt. & Furnitur	301420		384000	384000
			5 Other Library Expenses	133300		260000	260000
			6 Repair & M/o Buildings	310641		377000	377000
			7 Entertainment Exp.	-		1000	1000
<b>Total (f)</b>				<b>28739016</b>	<b>44741000</b>	<b>44741000</b>	<b>44741000</b>
<b>Total Head :</b>					<b>55816000</b>	<b>54034000</b>	<b>57208000</b>

**(H) RATAN TATA LIBRARY**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Vacational Academic Staff :</b>							
Prof. Senior	1	1	1 Pay		1472000	1150000	1511000
Prof. Juniors	2	2	2 Grade Pay		408000	282000	408000
Documentation Officer		3	3 Dearness Allowance		1335000	1017000	1631000
	2	2	4 House Rent Allowance		564000	430000	576000
		5	5 Transport Allowance		328000	213000	355000
<b>Total (a)</b>					<b>4107000</b>	<b>3092000</b>	<b>4481000</b>
<b>(b) Non-Teaching Staff :</b>							
Prof. Asstts.	9	9	1 Pay	2020080	710920	2840000	3130000
Semi Prof. Asstts.	8	8	2 Grade Pay	490800	176800	785000	816000
JACT	1	1	3 Dearness Allowance	1336543	561509	2574000	3354000
			4 House Rent Allowance	618393	221124	944000	1036000
			5 Transport Allowance	375136	141216	657000	746000
			6 Overtime Allowance/Hon.	33935	22800	50000	50000
<b>Total (b)</b>			<b>4874887</b>	<b>1834369</b>	<b>7850000</b>	<b>7012000</b>	<b>9132000</b>
<b>(c) Lower-Subordinate Staff :</b>							
Lib. Attendants	12	12	1 Pay	897107	229939	1636000	1569000
Machine Operator			2 Grade Pay	221716	57410	450000	437000
	1	1	3 Dearness Allowance	595657	180696	1481000	1705000
Farash	1	1	4 House Rent Allowance	268597	66573	476000	452000
Off.Attd.	1	1	5 Transport Allowance	136758	64243	304000	373000
Safai			6 Overtime Allowance/Hon.	86680	71805	100000	100000
Karmcharies	3	3	7 Other Allowances	6900	1890	15000	15000
<b>Total (c)</b>			<b>2213415</b>	<b>672556</b>	<b>4462000</b>	<b>3353000</b>	<b>4651000</b>
<b>(d) Seasonal Staff :</b>					<b>250000</b>	<b>250000</b>	<b>250000</b>
<b>(e) Leave Reserve Staff :</b>					<b>25000</b>	<b>25000</b>	<b>25000</b>
<b>(f) Other Charges :</b>							
			1 Office Expenses	163500	210000	210000	210000
			2 Books	2862363	4702000	4702000	4702000
			3 Journals & Periodicals	3361956	4042000	4042000	4042000
			4 Other Library Expenses	183982	222000	222000	222000
			5 Other Repair & Maintenance	155447	148000	148000	148000
			6 Entertainment Exp.	1700	2000	2000	2000
<b>Total (f)</b>			<b>6728948</b>		<b>9326000</b>	<b>9326000</b>	<b>9326000</b>
<b>Total Head :</b>					<b>26020000</b>	<b>23058000</b>	<b>27865000</b>



**(I) GERMAN & ROMANCE STUDIES LIBRARY :**

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 :								
SPA	1	1	1 Pay	214960	72520	234000	231000	240000
			2 Grade Pay	50400	16800	50000	50000	50000
			3 Dearness Allowance	141846	56496	202000	200000	246000
			4 House Rent Allowance			-	-	-
			5 Transport Allowance	29456	10448	33000	33000	36000
			6 Over-time Allow./Hon.					
			7 Other Allwoances					
Total (a)			436662	156264	519000	514000	572000	
(b) Lower-Subordinate Staff :								
Lib. Attendant	1	1	1 Pay	98640	33280	107000	106000	110000
			2 Grade Pay	21600	7200	22000	22000	22000
			3 Dearness Allowance	64276	25694	92000	91000	112000
			4 House Rent Allowance	36072	12144	39000	38000	39000
			5 Transport Allowance	29456	19448	33000	33000	36000
			6 Over-time Allow./Hon.				-	-
			7 Other Allowances	930	299	1000	1000	1000
Total (b)			250974	98065	294000	291000	320000	
(c) Seasonal Staff :					50000	50000	50000	
(d) Other Charges :								
			1 Office Expenses	17053		24000	24000	24000
			2 Other Library Expenses	11186		17000	17000	17000
			3 Books & Journals	376186		450000	450000	450000
			4 Entertainment Exp.	750		1000	1000	1000
Total (d)			405175		492000	492000	492000	
Total Head :					1355000	1347000	1434000	

**(J) CAMPUS LAW CENTRE LIBRARY :**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Vacational Academic Staff :</b>							
Prof. Senior	1	1	1 Pay		187000	392000	407000
			2 Grade Pay		72000	84000	84000
			3 Dearness Allowance		184000	338000	417000
			4 House Rent Allowance		78000	143000	147000
			5 Transport Allowance		66000	66000	71000
<b>Total (a)</b>					<b>587000</b>	<b>1023000</b>	<b>1126000</b>
<b>(b) Non-Teaching Staff :</b>							
Prof. Asstts.	3	3	1 Pay	338360	114200	891000	1129000
Semi Prof. Asstts.	4	4	2 Grade Pay	90000	30000	337000	383000
Assistant	1	1	3 Dearness Allowance	228984	91208	872000	1285000
JACT	3	3	4 House Rent Allowance	128508	43260	368000	453000
			5 Transport Allowance	88368	31344	295000	160000
			6 Overtime Allowance/Hon.	33650	7200	40000	40000
<b>Total (b)</b>				<b>907870</b>	<b>317212</b>	<b>2803000</b>	<b>2087000</b>
<b>(c) Lower-Subordinate Staff :</b>							
Lib. Attendants	6	6	1 Pay	384640	123816	668000	750000
Safai			2 Grade Pay	93600	29839	180000	203000
Karmcharies	2	2	3 Dearness Allowance	255643	97654	602000	810000
			4 House Rent Allowance	143472	48756	255000	286000
			5 Transport Allowance	69958	31344	127000	173000
			6 Overtime Allowance/Hon.	38085	9960	40000	40000
			7 Other Allowances	2160	720	6000	6000
<b>Total (c)</b>				<b>987558</b>	<b>342089</b>	<b>1878000</b>	<b>1679000</b>
<b>(d) Seasonal Staff :</b>					<b>400000</b>	<b>400000</b>	<b>400000</b>
<b>(e) Other Charges :</b>							
			1 Office Expenses	31902	67000	67000	67000
			2 Books	443652	1160000	1160000	1160000
			3 Journals & Periodicals	916215	1160000	1160000	1160000
			4 Other Library Expenses	42018	50000	50000	50000
			5 P/o Office Equipt. & Furnitur	59495	70000	70000	70000
			6 Other Repair & Maintenance	31611	38000	38000	38000
			7 Entertainment Exp.	548	1000	1000	1000
<b>Total (e)</b>				<b>1525441</b>	<b>2546000</b>	<b>2546000</b>	<b>2546000</b>
<b>Total Head :</b>					<b>8214000</b>	<b>7735000</b>	<b>9954000</b>

**(K) LAW CENTRE-I LIBRARY :**

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-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay		397000	78000	187000	
			2 Grade Pay		84000	30000	72000	
			3 Dearness Allowance		342000	77000	220000	
			4 House Rent Allowance		144000	32000	78000	
			5 Transport Allowance		66000	27000	71000	
Total (a)				1033000	244000	628000		
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	501840	169360	699000	726000	
Semi Prof. Asstts.	3	3	2 Grade Pay	134400	44800	208000	208000	
JACT	1	1	3 Dearness Allowance	338764	134927	644000	794000	
			4 House Rent Allowance	190116	63996	272000	280000	
			5 Transport Allowance	88368	31344	144000	155000	
			6 Overtime Allowance/Hon.	7360	5040	40000	40000	
Total (b)			1260848	449467	2007000	1751000	2203000	
(c) Lower-Subordinate Staff :								
Lib. Attendant Farash	4	4	1 Pay	378960	100640	639000	488000	572000
			2 Grade Pay	87200	24000	160000	100000	160000
			3 Dearness Allowance	244770	78305	567000	347000	622000
			4 House Rent Allowance	33540	11292	112000	147000	219000
			5 Transport Allowance	72276	20896	135000	81000	124000
			6 Overtime Allowance/Hon.	40080	32880	40000	40000	40000
			7 Other Allowances	1920	540	4000	4000	4000
Total (c)			858746	268553	1657000	1207000	1741000	
(d) Seasonal Staff :				100000	100000	100000		
(e) Other Charges :								
			1 Office Expenses	40110		59000	59000	59000
			2 Books	389208		690000	690000	690000
			3 Journals & Periodicals	203751		315000	315000	315000
			4 Other Library Expenses	28033		33000	33000	33000
			5 Other Repair & M/o Building	44325		57000	57000	57000
Total (e)			705427		1154000	1154000	1154000	
Total Head :					5951000	4456000	5826000	

**(L) LAW CENTRE-II LIBRARY :**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Vacational Academic Staff :</b>							
Prof. Junior	1	1	1 Pay		187000	407000	421000
			2 Grade Pay		72000	84000	84000
			3 Dearness Allowance		184000	348000	429000
			4 House Rent Allowance		78000	147000	152000
			5 Transport Allowance		66000	66000	71000
			6				
<b>Total (a)</b>					<b>587000</b>	<b>1052000</b>	<b>1157000</b>
<b>(b) Non-Teaching Staff :</b>							
Prof. Asstt.	1	1	1 Pay	350680	118320	556000	631000
Semi Prof. Asstts.	2	2	2 Grade Pay	84000	28900	157000	157000
JACT	1	1	3 Dearness Allowance	232358	92547	506000	624000
			4 House Rent Allowance	130404	43896	214000	220000
			5 Transport Allowance	58912	20896	111000	120000
			6 Overtime Allowance/Hon.	5760	2880	6000	6000
<b>Total (b)</b>				<b>862114</b>	<b>307439</b>	<b>1550000</b>	<b>1758000</b>
<b>(c) Lower-Subordinate Staff :</b>							
Lib. Attendant	4	4	1 Pay	191360	65430	393000	412000
Off. Attd.	1	1	2 Grade Pay	43200	14700	108000	109000
			3 Dearness Allowance	124040	50172	355000	443000
			4 House Rent Allowance	69612	23787	150000	156000
			5 Transport Allowance	52932	20896	103000	111000
			6 Overtime Allowance/Hon.	8640	4320	16000	16000
			7 Other Allowances	1860	600	3000	3000
<b>Total (c)</b>				<b>491644</b>	<b>179905</b>	<b>1128000</b>	<b>1250000</b>
<b>(d) Seasonal Staff :</b>					<b>30000</b>	<b>30000</b>	<b>30000</b>
<b>(e) Other Charges :</b>							
			1 Office Expenses	30485	34000	34000	34000
			2 Books	-	365000	365000	365000
			3 Journals & Periodicals	172201	180000	180000	180000
			4 Other Library Expenses	15105	20000	20000	20000
			5 Other Repair & Maintenance	3530	12000	12000	12000
<b>Total (e)</b>				<b>221321</b>	<b>611000</b>	<b>611000</b>	<b>611000</b>
<b>Total Head :</b>					<b>3906000</b>	<b>3950000</b>	<b>4806000</b>

**(M) FACULTY OF MANAGEMENT STUDIES LIBRARY :**

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-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay		187000	78000	187000	
		2	Grade Pay		72000	30000	72000	
		3	Dearness Allowance		184000	77000	220000	
		4	House Rent Allowance		78000	32000	78000	
		5	Transport Allowance		66000	27000	71000	
Total (a)				587000	244000	628000		
(b) Non-Teaching Staff :								
SPA	4	4	1 Pay	727360	140380	835000	497000	632000
		2	Grade Pay	171600	30800	182000	112000	151000
		3	Dearness Allowance	478230	107453	723000	432000	665000
		4	House Rent Allowance	136008	20376	246000	183000	235000
		5	Transport Allowance	132168	23424	164000	93000	142000
		6	Overtime Allowance/Hon.	17760	6410	25000	25000	25000
Total (b)			1663126	328843	2175000	1342000	1850000	
(c) Lower-Subordinate Staff :								
Lib. Attendant Off. Attd.	4	4	1 Pay	338875	94120	522000	595000	536000
		1	2 Grade Pay	87300	24000	137000	94000	137000
		3	Dearness Allowance	234206	74712	467000	348000	572000
		4	House Rent Allowance	127854	35436	198000	147000	202000
		5	Transport Allowance	46808	14366	82000	78000	111000
		6	Overtime Allowance/Hon.	17280	1920	20000	20000	20000
		7	Other Allowances	2160	810	7000	7000	7000
Total (c)			854483	245364	1433000	1289000	1585000	
(d) Seasonal Staff :				55000	55000	55000		
(e) Other Charges :								
			1 Office Expenses	12458		25000	25000	25000
			2 Books	1428195		1936000	1936000	1936000
			3 Journals & Periodicals	1314360		1650000	1650000	1650000
			4 Other Library Expenses	32755		30000	30000	30000
			5 Other Repair & Maintenance			1000	1000	1000
			6 Entertainment Exp.			1000	1000	1000
Total (e)			2787768		3643000	3643000	3643000	
Total Head :					7893000	6573000	7761000	

**(N) FACULTY OF MATHEMATICAL SCIENCE LIBRARY****Other Charges :**

1 Office Expenses	17015	19000	19000	19000
2 Other Library Expenses	7488	15000	15000	15000
<b>Total Head :</b>	<b>24503</b>	<b>34000</b>	<b>34000</b>	<b>34000</b>

**(O) SOUTH DELHI CAMPUS LIBRARY**

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. Librarian	1	1	1 Pay	2649716	711431	2932000	2895000	3027000
Asstt. Librarian	1	1	2 Grade Pay	588000	172000	734000	620000	734000
Prof. Asstts.	5	5	3 Dearness Allowance	1721186	434699	2603000	2299000	3197000
Stenographer	1	1	4 House Rent Allowance	890268	224844	1100000	971000	1128000
Semi Prof. Asstts.	5	5	5 Transport Allowance	394368	111232	583000	501000	630000
JACT	2	2	6 Overtime Allowance/Hon.	5520	1840	35000	35000	35000
Total (a)				6249058	1656046	7987000	7321000	8751000
(b) Lower-Subordinate Staff :								
Machine Oprt.	1	1	1 Pay	142650	21860	694000	987000	697000
Library Attd.	8	8	2 Grade Pay	43200	7200	240000	32000	240000
Farash	1	1	3 Dearness Allowance	107793	16855	663000	91000	796000
Library Cleaner	1	1	4 House Rent Allowance	55755	8718	280000	38000	281000
			5 Transport Allowance	22752	3792	135000	17000	147000
			6 Overtime Allowance/Hon.			26000	26000	26000
			7 Other Allowances	1440		10000	10000	10000
Total (b)				373590	58425	2048000	1201000	2197000
(c) Seasonal Staff :					7475	150000	150000	150000
(d) Other Charges :								
			1 Office Expenses	274581	89736	379000	379000	379000
			2 Book	5284619		4895000	4895000	4895000
			3 Journal & Periodicals	5763405	16856	4800000	4800000	4800000
			4 Other Library Expenses	72157	26150	83000	83000	83000
			5 Other Repair & Maintenance	4640		43000	43000	43000
			6 Entertainment Exp.	1639		2000	2000	2000
Total (c)				11401041	132742	10202000	10202000	10202000
Total Head :						20387000	18874000	21300000

**(P) DEPARTMENT OF EDUCATION LIBRARY**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>								
Librarian	1	1	1 Pay	666360	224800	1015000	876000	1123000
Semi Prof. Asstts.	4	4	2 Grade Pay	148800	49600	304000	213000	304000
Library			3 Dearness Allowance	435748	173558	936000	773000	1213000
Counter			4 House Rent Allowance	136320	45888	280000	216000	314000
Assistant	1	1	5 Transport Allowance	117824	41792	275000	191000	297000
Document Officer	1	1	6 Overtime Allowance/Hon.	10160	10320	16000	16000	16000
<b>Total (a)</b>				<b>1515212</b>	<b>545958</b>	<b>2826000</b>	<b>2285000</b>	<b>3267000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Library Attlds.	6	6	1 Pay	292920	98840	566000	720000	586000
			2 Grade Pay	72000	24000	158000	72000	158000
			3 Dearness Allowance	193723	77165	514000	281000	633000
			4 House Rent Allowance	108720	36600	217000	119000	223000
			5 Transport Allowance	58912	20896	115000	66000	124000
			6 Overtime Allowance/Hon.	9600	14640	20000	20000	20000
			7 Other Allowances	1860	600	5000	5000	5000
<b>Total (b)</b>				<b>737735</b>	<b>272741</b>	<b>1595000</b>	<b>1283000</b>	<b>1749000</b>
<b>(c) Other Charges :</b>								
			1 Other Library Expenses	17423		22000	22000	22000
			2 Books	291378		340000	340000	340000
			3 Journals & Periodicals	132854		170000	170000	170000
<b>Total (c)</b>				<b>441655</b>		<b>532000</b>	<b>532000</b>	<b>532000</b>
<b>Total Head :</b>						<b>4953000</b>	<b>4100000</b>	<b>5548000</b>

**(Q) DEPARTMENT OF SOCIAL WORK LIBRARY**

<b>(a) Non-Teaching Staff (Library)</b>								
Prof. Junior	1	1	1 Pay			889000	566000	990000
Prof. Assistants	2	2	2 Grade Pay			319000	177000	334000
Semi-Prof.-Asstts.	4	4	3 Dearness Allowance			858000	527000	1125000
			4 House Rent Allowance			362000	223000	397000
			5 Transport Allowance			263000	161000	320000
			6 Overtime Allow./Hon.	3360	1920	7000	7000	7000
			7 Other Allowances			1000	1000	1000
<b>Total (a)</b>				<b>3360</b>	<b>1920</b>	<b>2699000</b>	<b>1662000</b>	<b>3174000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Library Attlds.	2	2	1 Pay			155000	192000	159000
			2 Grade Pay			43000	22000	43000
			3 Dearness Allowance			141000	81000	172000
			4 House Rent Allowance			60000	34000	61000
			5 Transport Allowance			25000	33000	49000
			6 Overtime Allowance/Hon.	-	960	4000	4000	4000
			7 Other Allowances			2000	2000	2000
<b>Total (b)</b>					<b>960</b>	<b>430000</b>	<b>368000</b>	<b>490000</b>
<b>(c) Other Charges :</b>								
			1 Office Expenses	5966		14000	14000	14000
			2 Books	111001		135000	135000	135000
			3 Journals & Periodicals	49272		63000	63000	63000
			4 Other Library Expenses	6014		8000	8000	8000
<b>Total (c)</b>				<b>172253</b>		<b>220000</b>	<b>220000</b>	<b>220000</b>
<b>Total Head :</b>						<b>3349000</b>	<b>2250000</b>	<b>3884000</b>
<b>TOTAL 4</b>						<b>251525</b>	<b>223638</b>	<b>267497</b>
<b>(in thousands)</b>								

**5. STUDENTS FACILITIES****(A) (i) DEAN STUDENTS WELFARE (NORTH)**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>							
Dean Students		1 Pay	651392	795634	1328000	2511000	2650000
Welfare	1 1	2 Grade Pay	150935	151400	446000	434000	481000
Deputy Dean		3 Dearness Allowance	440626	616689	1260000	2091000	2636000
Students Welfare	2 2	4 House Rent Allowance	230392	274365	532000	884000	930000
Per.Asstt.	1 1	5 Transport Allowance	87256	94144	295000	276000	320000
Stenographers	2 2	6 Overtime Allowance/Hon.	29080	43380	68000	68000	68000
<b>Total (a)</b>			<b>1589681</b>	<b>1975612</b>	<b>3929000</b>	<b>6264000</b>	<b>7085000</b>
<b>(b) Lower-Subordinate Staff :</b>							
Office Attds.	2 2	1 Pay	267341	57760	337000	345000	318000
Driver	1 1	2 Grade Pay	61458	14700	78000	56000	78000
		3 Dearness Allowance	173680	46275	294000	215000	336000
		4 House Rent Allowance	97884	18816	124000	91000	119000
		5 Transport Allowance	58672	10188	78000	45000	62000
		6 Overtime Allowance/Hon.	21925	44362	70000	70000	70000
		7 Other Allowances	2415	795	5000	5000	5000
<b>Total (b)</b>			<b>683375</b>	<b>192896</b>	<b>986000</b>	<b>827000</b>	<b>988000</b>
<b>(c) Other Charges :</b>							
		1 Office Expenses	29299	9196	268000	268000	268000
		2 Other Repair & Maintenance	24404	2000	130000	50000	50000
		3 Entertainment Exp.	-	3768	33000	33000	33000
<b>Total (c)</b>			<b>53703</b>	<b>14964</b>	<b>431000</b>	<b>351000</b>	<b>351000</b>
<b>Total Head :</b>					<b>5346000</b>	<b>7442000</b>	<b>8424000</b>

**(ii) DEAN STUDENTS WELFARE (SOUTH)**

<b>(a) Non-Teaching Staff :</b>							
Dean Students		1 Pay	313244	136399	742000	271000	651000
Welfare	1 1	2 Grade Pay	55200	19200	192000	78000	187000
Per. Asstt.	1 1	3 Dearness Allowance	177010	70319	663000	248000	712000
Stenographer	1 1	4 House Rent Allowance	91557	32454	280000	105000	251000
		5 Transport Allowance	30336	10560	131000	55000	142000
<b>Total (a)</b>			<b>667347</b>	<b>268932</b>	<b>2008000</b>	<b>757000</b>	<b>1943000</b>
<b>(b) Lower-Subordinate Staff :</b>							
Office Attds.	2 2	1 Pay	45310		210000	337000	195000
Driver	1 1	2 Grade Pay	12600		65000		66000
		3 Dearness Allowance	33588		195000		222000
		4 House Rent Allowance	17373		82000		78000
		5 Transport Allowance	6636		37000		40000
		6 Other Allowances	1440		2000		2000
<b>Total (b)</b>			<b>116947</b>		<b>591000</b>	<b>337000</b>	<b>603000</b>
<b>(c) Other Charges :</b>							
		1 Office Expenses	5000	5000	41000	25000	25000
		2 Other Academic Expenses	6780		8000	8000	8000
		3 Entertainment Exp.			5000	5000	5000
<b>Total (c)</b>			<b>11780</b>	<b>5000</b>	<b>54000</b>	<b>38000</b>	<b>38000</b>
<b>Total Head :</b>					<b>2653000</b>	<b>1132000</b>	<b>2584000</b>



**(B) (i) DELHI UNIVERSITY SPORTS COUNCIL**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>							
Director of Physical Education	1	1	1 Pay 850657	509656	2073000	2157000	2461000
Asstt. Director of Physical Educations	2	2	2 Grade Pay 213200	117200	535000	412000	547000
Coach	1	1	3 Dearness Allowance 577569	408064	1852000	1627000	2557000
Section Officer	1	1	4 House Rent Allowance 208952	134766	638000	531000	741000
Sr. Assistant	1	1	5 Transport Allowance 94264	73136	353000	271000	382000
Stenographer	1	1	6 Overtime Allowance/Hon. 15720	12800	30000	30000	30000
JACT	2	2					
<b>Total (a)</b>			<b>1960362</b>	<b>1255622</b>	<b>5481000</b>	<b>5028000</b>	<b>6718000</b>
<b>(b) Lower-Subordinate Staff :</b>							
Groundmens	12	12	1 Pay 1376979	462770	1594000	1666000	1689000
Office Attendants	2	2	2 Grade Pay 332120	110500	372000	343000	378000
Chowkidar	1	1	3 Dearness Allowance 912602	362651	1396000	1328000	1757000
Safai Karamcharies	1	1	4 House Rent Allowance 395946	134382	472000	441000	496000
Driver	1	1	5 Transport Allowance 309780	127440	394000	436000	493000
			6 Overtime Allowance/Hon. 38025	28125	40000	40000	40000
			7 Other Allowances 19560	10530	15000	15000	15000
<b>Total (b)</b>			<b>3385012</b>	<b>1236398</b>	<b>4283000</b>	<b>4269000</b>	<b>4868000</b>
<b>(c) Other Charges :</b>							
			1 Entertainment Exp. 1350	2103	3000	3000	3000
			2 Travel Exp. -	-	8000	8000	8000
			3 Office Expenses 99623	74412	138000	138000	138000
			4 Other Repair & Maintenance 6403	4493	60000	60000	60000
<b>Total (c)</b>			<b>107376</b>	<b>81008</b>	<b>209000</b>	<b>209000</b>	<b>209000</b>
<b>Total Head :</b>					<b>9973000</b>	<b>9506000</b>	<b>11795000</b>

**(ii) DELHI UNIVERSITY SPORTS COUNCIL (Sports & Games) :**

(a) Inter-University Tournaments :	2065086	-	5000000	5000000	5000000
(b) Inter-College Tournaments :	2039596	44409	2300000	2300000	2300000
(c) Coaching Campus	517923	47007	720000	720000	720000
(d) Purchase of Sports Goods :	905000	-	905000	905000	905000
(e) Pt. Time Coaches	71100	72600	250000	250000	250000
(f) Annual Function	91150	108755	205000	205000	205000
(g) Organ. of Inter-Univ. Tourment	-	-	175000	175000	175000
(h) Sports Library	23352	-	28000	28000	28000
(i) Maintenance of Play fields	248954	-	305000	305000	305000
(j) Development of Sports infrastructure	71477	148375	440000	440000	440000
(k) P/o Office Equipment & its Maintenance	286268	8700	295000	295000	295000
(l) Participation - International Competition	-	-	305000	305000	305000
(m) Office Expenses	253929	-	154000	154000	154000
<b>Total : 5(B)</b>			<b>6573835</b>	<b>429846</b>	<b>11082000</b>
<b>(in thousands)</b>					
				<b>21055</b>	<b>20588</b>
					<b>22877</b>

**(C) N.C.C.**

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>Other Charges :</b>					
1 Office Expenses			22000	22000	22000
<b>Total Head :</b>			<b>22000</b>	<b>22000</b>	<b>22000</b>

**(D) FOREIGN STUDENTS REGISTRY :**

(a) Non-Teaching Staff :									
Stenographer	1	1	1	Pay	508200	204640	187000	315000	250000
Assistant	1	1	2	Grade Pay	90000	36000	80000	12000	80000
JACT	1	1	3	Dearness Allowance	328126	160030	190000	35000	281000
			4	House Rent Allowance	173460	69792	80000	15000	99000
			5	Transport Allowance	49440	20896	78000	14000	84000
			6	Overtime Allowance/Hon.	-	-	2000	2000	2000
Total (a)					1149226	491358	617000	393000	796000
(b) Lower-Subordinate Staff :									
Office Attd.	1	1	1	Pay	93010	32440	98000	105000	108000
				2 Grade Pay	21700	7600	22000	23000	23000
				3 Dearness Allowance	59990	24794	85000	90000	112000
				4 House Rent Allowance	35657	11760	36000	38000	39000
				5 Transport Allowance	23476	10448	33000	33000	36000
				6 Other Allowances	1650	540	1000	1000	1000
Total (b)					235483	87582	275000	290000	319000
(c) Other Charges :									
				1 Entertainment Exp.	1700	1000	2000	2000	2000
				2 Office Expenses	4500	2000	6000	6000	6000
				3 Other Repair & Maintenance	8000	-	11000	11000	11000
Total (c)					14200	3000	19000	19000	19000
Total Head :							911000	702000	1134000

**(E) OTHER ACTIVITIES****(a) DELHI UNIVERSITY STUDENTS UNION (NORTH) :**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>								
Section Officer	1	1	1 Pay	214100	99400	465000	468000	432000
Stenographers	2	2	2 Grade Pay	55200	35200	134000	110000	139000
			3 Dearness Allowance	141175	85136	426000	312000	486000
			4 House Rent Allowance	15885	40380	88000	132000	171000
			5 Transport Allowance	29456	18368	98000	66000	107000
			6 Overtime Allowance/Hon.	-	-			
<b>Total (a)</b>				<b>455816</b>	<b>278484</b>	<b>1211000</b>	<b>1088000</b>	<b>1335000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Office Attd.	1	1	1 Pay	141600		125000	198000	125000
Safai			2 Grade Pay	50400		43000		43000
Karamcharies	1	1	3 Dearness Allowance	102560		119000		143000
			4 House Rent Allowance	57600		50000		50000
			5 Transport Allowance	9792		25000		27000
			6 Overtime Allowance/Hon.	-		2000		2000
			7 Other Allowances	-		2000		2000
<b>Total (b)</b>				<b>361952</b>		<b>366000</b>	<b>198000</b>	<b>392000</b>
<b>(c) Other Charges :</b>								
			1 Election Expenses	399736		650000	650000	650000
			2 Office Expenses	198132		210000	60000	60000
			3 Misc Expenses (for Elected Member)				150000	150000
<b>Total (c)</b>				<b>597868</b>		<b>860000</b>	<b>860000</b>	<b>860000</b>
<b>Total Head :</b>						<b>2437000</b>	<b>2146000</b>	<b>2587000</b>

**(b) CENTRAL STUDENT'S COMMITTEE (SDC)**

<b>(a) Non-Teaching Staff :</b>								
Staff Advisor	1	1	1 Pay			312000	153000	367000
Assistant	1	1	2 Grade Pay			130000	54000	130000
Stenographer	1	1	3 Dearness Allowance			314000	147000	422000
			4 House Rent Allowance			132000	62000	149000
			5 Transport Allowance			131000	55000	142000
<b>Total (a)</b>						<b>1019000</b>	<b>471000</b>	<b>1210000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Office Attd.	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			22000		22000
			3 Dearness Allowance			60000		71000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance			33000		13000
			6 Other Allowances			1000		1000
<b>Total (b)</b>						<b>203000</b>	<b>99000</b>	<b>194000</b>
<b>Total Head</b>						<b>1222000</b>	<b>570000</b>	<b>1404000</b>

**(c) UNIVERSITY CULTURE COUNCIL :**

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>Other Charges :</b>					
1 Entertainment Expenses	3069		7000	7000	7000
2 Travel Exp.	4000		11000	11000	11000
3 Office Expenses	18868		63000	63000	63000
4 Other Academic Expenses	248592		420000	420000	420000
5 Books			9000	9000	9000
<b>Total Head :</b>	<b>274529</b>		<b>510000</b>	<b>510000</b>	<b>510000</b>
<b>TOTAL 5 (in thousands)</b>			<b>34156</b>	<b>33112</b>	<b>39542</b>

**6. FELLOWSHIPS/SCHOLARSHIPS :**

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
1. All India Post-Graduate Scholarships	134400		192000	192000	192000
2. All India Entrance Scholarships			216000	216000	216000
3. University Post-Graduate Scholarships (M.S.)	138800		288000	288000	288000
4. D.S.E. (Merit Scholarships)	33600		116000	116000	116000
5. Law Faculty (Merit Scholarships)			20000	20000	20000
6. Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students	177144		300000	300000	300000
7. Medals and Prizes			30000	30000	30000
8. Educational Concession to the Children of officers and Men of Armed forces killed or disabled			4000	4000	4000
9. Reader Allowance for blind students			15000	15000	15000
10. Japanese Studentships :					
(I) Living Expenses			35000	35000	35000
(ii) Re-imbursement of Hostel Charges			5000	5000	5000
(iii) Re-imbursement of Fees			3000	3000	3000
11. Scholarship to Applied Geology Students			100000	100000	100000
12. Scholarship to Micro-wave technology students South Delhi Campus			180000	180000	180000
13. Deptt. of Education (Merit Scholarship)	60000		151000	151000	151000
14. Deptt. of Sociology :					
National Scholarship/JRF	18000		80000	80000	80000
Books			4000	4000	4000
Incidental Charges			4000	4000	4000
15. Deptt. of Physics :					
National Scholarship	12000		40000	40000	40000
Books			4000	4000	4000
Incidental Charges			2000	2000	2000
16. Deptt. of Chemistry :					
National Scholarship	3000		30000	30000	30000
Books			2000	2000	2000
Incidental Charges			2000	2000	2000
17. Deptt. of Botany :					
National Scholarship			16000	16000	16000
Books			2000	2000	2000
Incidental Charges			2000	2000	2000
Botany/RF/Value			10000	10000	10000
18. Deptt. of Zoology :					
National Scholarship	10000		20000	20000	20000
Books			1000	1000	1000
Incidental Charges			1000	1000	1000
19. Deptt. of Economics :					
National Scholarship			40000	40000	40000
Books			4000	4000	4000
Incidental Charges			1000	1000	1000
20. Deptt. of Anthropology :					
National Scholarship			65000	65000	65000
Books			2000	2000	2000
Incidental Charges			10000	10000	10000
21. M.C.A. Scholarship			200000	200000	200000
<b>Total Head :</b>	<b>586944</b>		<b>2197000</b>	<b>2197000</b>	<b>2197000</b>
<b>TOTAL 6</b>			<b>2197</b>	<b>2197</b>	<b>2197</b>
<b>(in thousands)</b>					

## 7. HOSTELS

## (A) GWYER HALL HOSTEL

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Administrative &amp; Mess Staff :</b>							
S.O.	1	1	1 Pay	7739343	3965000	4255000	4051000
JACT	1	1	2 Grade Pay		917000	744000	918000
Care Taker	1	1	3 Dearness Allowance		3466000	2959000	4224000
Off. Attd.	1	1	4 House Rent Allowance		512000	331000	544000
Chowkidars	7	7	5 Transport Allowance		923000	1010000	1199000
Safai			6 Overtime Allow./Hon.		50000	50000	50000
Karamcharies	5	5	7 Other Allowances		30000	30000	30000
Head Bearer	1	1	8 Hon. To P/W/RT		126000	126000	126000
Bearers	6	6					
Cook	2	2					
Malies	5	5					
Mess							
Helpers	10	10					
<b>Total (a)</b>				<b>7739343</b>	<b>9989000</b>	<b>9505000</b>	<b>11142000</b>
<b>(b) Seas./Temp.Staff</b>					<b>220000</b>	<b>220000</b>	<b>220000</b>
<b>(c) Staff Benefits :</b>							
			1 Ad-hoc Bonus	119478	120000	120000	120000
			2 Re-imbursement of Tuition Fee	104200	80000	80000	80000
			3 Leave encashment	290624	-	-	-
			4 Festival Advance		35000	35000	35000
			5 Ex-gratia	50000	60000	60000	60000
			6 NPS University Contribution			12000	12000
<b>Total (c)</b>					<b>295000</b>	<b>307000</b>	<b>307000</b>
<b>(d) Other Charges :</b>							
			1 Office Expenses	420160	207000	207000	207000
			2 Electricity Charges	1760000	1760000	1760000	1936000
			3 Repair & M/o Buildings	63000	63000	63000	63000
			4 Other Repair & Maintenance	138000	138000	138000	138000
<b>Total (d)</b>				<b>2381160</b>	<b>2168000</b>	<b>2168000</b>	<b>2344000</b>
<b>Grand Total : (A+B+C+D)</b>				<b>10120503</b>	<b>12672000</b>	<b>12200000</b>	<b>14013000</b>
(-) Receipts				1915256	1700000	1700000	1700000
Deficit				<b>8205247</b>	<b>10972000</b>	<b>10500000</b>	<b>12313000</b>

**(B) JUBILEE HALL HOSTEL**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Administrative &amp; Mess Staff :</b>								
S.O.	1	1	1 Pay	9089025		4031000	4117000	4157000
Sr. Asstt.	1	1	2 Grade Pay			970000	920000	1003000
JACT	1	1	3 Dearness Allowance			3550000	3366000	4386000
Care Taker	1	1	4 House Rent Allowance			1039000	955000	1066000
Off. Attd.	1	1	5 Transport Allowance			923000	975000	1110000
Chowkidars	8	8	6 Overtime Allowance/Hon.	136502		77000	77000	77000
Safai			7 Other Allowances			25000	25000	25000
Karamcharies	6	6	8 Hon. to Provost/	126000		126000	126000	126000
H.Bearer	1	1	Warden/R.T.					
Bearers	11	11						
Head Cook	1	1						
Cooks	3	3						
Malies	6	6						
Mess Helpers	9	9						
<b>Total (a)</b>				<b>9351527</b>		<b>10741000</b>	<b>10561000</b>	<b>11950000</b>
<b>(b) Seasonal Staff :</b>						170000	170000	170000
<b>(c) Staff Benefits :</b>								
	1		Ad-hoc Bonus			120000	75000	75000
	2		Re-imburesement of Tuition Fee			50000	50000	50000
	3		Ex.-gratia etc.			140000	140000	140000
	4		Leave Encashment	525000		400000	-	-
<b>Total (c)</b>				<b>525000</b>		<b>710000</b>	<b>265000</b>	<b>265000</b>
<b>(d) Other Charges :</b>								
			Office Expenses	233035		263000	263000	263000
			Electricity Charges	2277645		1850000	1850000	2035000
			Repair and M/o Building	16950		25000	25000	25000
			P/o Office Equipt. & Furniture			16000	16000	16000
			Other Repair & Maintenance	75802		81000	81000	81000
<b>Total (d)</b>				<b>2603432</b>		<b>2235000</b>	<b>2235000</b>	<b>2420000</b>
<b>Grand Total : (a+b+c+d)</b>				<b>12479959</b>		<b>13856000</b>	<b>13231000</b>	<b>14805000</b>
(-) Receipts				1634698		1345000	1520000	1520000
Deficit				<b>10845261</b>		<b>12511000</b>	<b>11711000</b>	<b>13285000</b>

**(C) INTERNATIONAL STUDENTS HOUSE**

Head of Account		Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Administrative &amp; Mess Staff :</b>						
S.O.	1 1					
Sr.Asstt.	1 1 1 Pay	5481165	3349466	4174000	3231000	3127000
Care Taker	1 1 2 Grade Pay			787000	569000	785000
M.Steward	1 1 3 Dearness Allowance			2919000	2136000	3325000
M.Bearers	7 7 4 House Rent Allowance			536000	356000	611000
Off. Attd.	1 1 5 Transport Allowance			640000	577000	759000
Safai	6 Overtime Allow./Hon.	28366	24310	40000	40000	40000
Karamcharies	4 4 7 Other Allowances			20000	20000	20000
Chowkidars	7 7 8 Hon. to P/W./RT	66000	27500	126000	126000	126000
H.Bearer	1 1					
Cook	2 2					
Malies	4 4					
Mess Helpers	2 2					
<b>Total (a)</b>		<b>5575531</b>	<b>3401276</b>	<b>9242000</b>	<b>7055000</b>	<b>8793000</b>
<b>(b) Staff Benefits :</b>						
	1 Ad-hoc Bonus	84080		100000	80000	80000
	2 Re-imburement of Tuition Fee			24000	24000	24000
	3 Ex-Gratia	65250	31000	78000	60000	60000
	4 Leave Encashment	436697		250000	650000	-
	5 NPS University Contribution				80000	80000
<b>Total (b)</b>		<b>586027</b>	<b>31000</b>	<b>452000</b>	<b>894000</b>	<b>244000</b>
<b>(c) Seasonal Staff :</b>		<b>414365</b>	<b>203414</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
<b>(d) Other Charges :</b>						
	1 Office Expenses	171628	48094	158000	158000	158000
	2 Electricity Expenses	1124816	96482	1100000	1100000	1210000
	3 Repair and M/o Buildings	44509	3906	44000	44000	44000
	4 Other Repair & Maintenance	117039	25168	107000	107000	107000
<b>Total (d)</b>		<b>1457992</b>	<b>173650</b>	<b>1409000</b>	<b>1409000</b>	<b>1519000</b>
<b>Grand Total : (A+B+C+D)</b>		<b>8033915</b>	<b>3809340</b>	<b>11353000</b>	<b>9608000</b>	<b>10806000</b>
<b>(-) Receipts</b>				850000	850000	850000
<b>Deficit</b>				<b>10503000</b>	<b>8758000</b>	<b>9956000</b>



**(D) UNIVERSITY HOSTEL FOR WOMEN :**

Head of Account		Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Administrative &amp; Mess Staff :</b>						
S.O.	1 1					
Sr.Asstt.	1 1	1 Pay	5664644	3947000	3054000	3655000
H.Keeper	1 1	2 Grade Pay		1026000	568000	1012000
JACT	1 1	3 Dearness Allowance		3531000	2045000	3967000
Care Taker	1 1	4 House Rent Allowance		822000	411000	934000
Peon	1 1	5 Transport Allowance		755000	500000	817000
Safai		6 Overtime Allowance/Hon.		70000	70000	70000
Karamcharies	8 8	7 Other Allowances		15000	15000	15000
Lady Attdds.	2 2	8 Hon. to Provost/Warden/RT	266980	126000	126000	126000
Chowkidars	8 8					
Cook	4 4					
Malies	2 2					
Mess Helpers	13 13					
<b>Total (a)</b>			<b>5931624</b>	<b>10292000</b>	<b>6789000</b>	<b>10596000</b>
<b>(b) Seasonal/Temp. Staff</b>			<b>1672050</b>	<b>130000</b>	<b>130000</b>	<b>130000</b>
<b>(c) Staff Benefits :</b>						
		1 Ad-hoc Bonus	89804	115000	75000	75000
		2 Re-imburement of Tuition Fee	33458	100000	100000	100000
		3 C.P.F.Contribution		10000	10000	10000
		4 Ex-Gratia to Mess Staff	66000	93000	42000	42000
		5 Leave Encashment		153000	-	-
<b>Total (c)</b>			<b>189262</b>	<b>471000</b>	<b>227000</b>	<b>227000</b>
<b>(d) Other Charges :</b>						
		1 Office Expenses	207375	299000	299000	299000
		2 Other Acaemic Expenses		65000	65000	65000
		3 Electricity Expenses	702749	2750000	2750000	3025000
		4 Repair and M/o Buildings	140904	43000	43000	43000
		5 P/o Office Equipt. & Furnitur	260989	27000	27000	27000
		6 Other Repair & Maintenance	-	173000	173000	173000
<b>Total (d)</b>			<b>1312017</b>	<b>3357000</b>	<b>3357000</b>	<b>3632000</b>
<b>Grand Total : (a+b+c+d)</b>			<b>9104953</b>	<b>14250000</b>	<b>10503000</b>	<b>14585000</b>
<b>(-) Receipts</b>			<b>3991429</b>	<b>3583000</b>	<b>3735000</b>	<b>3735000</b>
<b>Deficit</b>			<b>5113524</b>	<b>10667000</b>	<b>6768000</b>	<b>10850000</b>

**(E) DEPARTMENT OF SOCIAL WORK HOSTEL :**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Administrative &amp; Mess Staff :</b>								
Sr.Assistant	1	1	1 Pay	993222	258323	1077000	1243000	1095000
Jr. Assistant	1	1	2 Grade Pay	202800	50700	289000	203000	290000
Office Attd.	1	1	3 Dearness Allowance	581552	153698	970000	717000	1178000
Cooks	2	2	4 House Rent Allowance	187992	47466	410000	196000	305000
Bearers	2	2	5 Transport Allowance	156028	42944	189000	181000	293000
Watchmen	2	2	6 Overtime Allowance/Hon.	25463	11475	25000	25000	25000
Safai			7 Other Allowances	21240	5220	9000	9000	9000
Karamcharies	2	2	8 Hon. To Provost/W/RT	96000	24000	96000	96000	96000
Mali	1	1						
<b>Total (a)</b>				<b>2264297</b>	<b>593826</b>	<b>3065000</b>	<b>2670000</b>	<b>3291000</b>
<b>(b) Seasonal Staff :</b>				<b>44176</b>	<b>17174</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>(c) Staff Benefits :</b>								
	1		Pension (including (Commutation of Pension)	582212	160590	650000	650000	650000
	2		Ad-hoc Bonus	27632	-	30000	30000	30000
	3		Re-imburesement of Tuition Fee	74610	9594	60000	60000	60000
	4		Leave Travel Concession	6459	19555	60000	60000	60000
	5		Gratuity			-	-	200000
	6		Leave Encashment		8619	-	-	200000
	7		Ex. Gratia to Mess Staff	6000	3000	6000	6000	6000
<b>Total (c)</b>				<b>696913</b>	<b>201358</b>	<b>806000</b>	<b>806000</b>	<b>1206000</b>
<b>(d) Other Charges :</b>								
	1		Office Expenses	92979	19671	111000	111000	111000
	2		Electricity Expenses	423650	60060	550000	550000	550000
	3		Repair & M/o Buildings	27279	960	64000	64000	64000
	4		Other Repair & Maintenance	86918	1860	86000	86000	86000
<b>Total (d)</b>				<b>630826</b>	<b>82551</b>	<b>811000</b>	<b>811000</b>	<b>811000</b>
<b>Grand Total : (a+b+c+d)</b>				<b>3636212</b>	<b>894909</b>	<b>4732000</b>	<b>4337000</b>	<b>5358000</b>
(-) Receipts						400000	500000	500000
Deficit						<b>4332000</b>	<b>3837000</b>	<b>4858000</b>

**(F) DEPARTMENT OF EDUCATION HOSTEL :**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Administrative &amp; Mess Staff :</b>								
Clerk	1	1	1 Pay	736454		711000	784000	732000
Cook	1	1	2 Grade Pay	117600		161000	124000	167000
Mess Helpers	3	3	3 Dearness Allowance	377381		619000	504000	764000
Safai			4 House Rent Allowance	87660		143000	93000	146000
Karamcharies	1	1	5 Transport Allowance	142560		168000	164000	204000
Chowkidar	1	1	6 Overtime Allow./Hon.	24480		6000	6000	6000
			7 Other Allowances	15771		12000	12000	12000
			8 Hon. To Provost/W/RT	96000		126000	126000	126000
<b>Total (a)</b>				<b>1597906</b>		<b>1946000</b>	<b>1813000</b>	<b>2157000</b>
<b>(b) Staff Benefits :</b>								
			1 Pension (including (Commutation of Pension)	168674		250000	250000	250000
			2 Ad-hoc Bonus	17270		21000	18000	18000
			3 Fest. Advance			3000	3000	3000
			4 Ex. Gratia	24000		40000	25000	25000
			5 Re-imburement of Tuition Fee	25500		24000	24000	24000
<b>Total (b)</b>				<b>235444</b>		<b>338000</b>	<b>320000</b>	<b>320000</b>
<b>(c) Seasonal Staff :</b>						<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>(d) Other Charges</b>								
			1 Office Expenses	166436		73000	73000	73000
			2 Repair & M/o Building	35000		20000	20000	20000
			3 Other Repair & Maintenance	50000		62000	62000	62000
<b>Total (d)</b>				<b>251436</b>		<b>155000</b>	<b>155000</b>	<b>155000</b>
<b>Grand Total : (a+b+c+d)</b>				<b>2084786</b>		<b>2489000</b>	<b>2338000</b>	<b>2682000</b>
(-) Receipts						150000	150000	150000
Deficit						<b>2339000</b>	<b>2188000</b>	<b>2532000</b>

**(G) POST-GRADUATE MEN'S HOSTEL :**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Administrative &amp; Mess Staff :</b>								
S.O.	1	1	1 Pay	2555347	1465229	2779000	2721000	2822000
JACT	1	1	2 Grade Pay	561300	145100	574000	595000	595000
Care Taker	1	1	3 Dearness Allowance	1702127	540067	2380000	2355000	2904000
M.Clerk	1	1	4 House Rent Allow.	401106	103090	499000	446000	459000
Chowkidars	4	4	5 Transport Allowance	467614	123952	534000	603000	697000
Safai			6 Overtime Allow./Hon.	121369	15210	100000	100000	100000
Karamcharies	4	4	7 Other Allowances	56970	27955	32000	32000	32000
Bearers	5	5	8 Hon. to R.T./Wdn./Provost	115500	21000	126000	126000	126000
Cook	1	1						
Mali	1	1						
Mess								
Helpers	5	5						
<b>Total (a)</b>				<b>5981333</b>	<b>2441603</b>	<b>7024000</b>	<b>6978000</b>	<b>7735000</b>
<b>(b) Seasonal/Temp. Staff</b>				<b>666141</b>	<b>148120</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
<b>(c) Staff Benefits :</b>								
	1		Ad-hoc Bonus	82994		90000	90000	90000
	2		Re-imburement of Tuition Fee	78000	12500	70000	70000	70000
	3		Ex-Gratia	78000	39000	80000	72000	72000
	4		Leave Encashment			-	-	-
	5		NPS University Contribution				120000	120000
<b>Total (c)</b>				<b>238994</b>	<b>51500</b>	<b>240000</b>	<b>352000</b>	<b>352000</b>
<b>(d) Other Charges :</b>								
			Office Expenses	139660	16082	265000	265000	265000
			Electricity Expenses	554089	7856	1782000	1782000	1960000
			Repair & M/o Buildings	26930	1495	31000	31000	31000
			Other Repair & Maintenance	26926	10210	127000	127000	127000
<b>Total (d)</b>				<b>747605</b>	<b>35643</b>	<b>2205000</b>	<b>2205000</b>	<b>2383000</b>
<b>Grand Total : (a+b+c+d)</b>				<b>7634073</b>	<b>2676866</b>	<b>9719000</b>	<b>9785000</b>	<b>10720000</b>
(-) Receipts						900000	900000	900000
Deficit						<b>8819000</b>	<b>8885000</b>	<b>9820000</b>

**(H) MANSAROWAR HOSTEL :**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Administrative &amp; Mess Staff :</b>								
Sr. Asstt.	1	1	1 Pay	2521347	1482417	3860000	2990000	3275000
JACT	1	1	2 Grade Pay	621736	269000	784000	643000	775000
Care Taker	1	1	3 Dearness Allowance	1786182	929053	2800000	2439000	3443000
Off. Attd.	1	1	4 House Rent Allowance	276633	124429	513000	412000	578000
Chowkidars	4	4	5 Transport Allowance	513700	253734	706000	775000	919000
Safai			6 Overtime Allowance/Hon.	-	-	40000	40000	40000
Karamcharies	3	3	7 Other Allowances	23874	9375	10000	10000	10000
Cookes	2	2	8 Hon. to R.T./Wdn./Provost			126000	126000	126000
Pump								
Operator cum-Attd.	1	1						
M. Helpers	8	8						
Malies	2	2						
Steward	1	1						
H. Bearer	1	1						
Helpers (T.S.)	8	8						
<b>Total (a)</b>				<b>5743472</b>	<b>3068008</b>	<b>8839000</b>	<b>7435000</b>	<b>9166000</b>
<b>(b) Temp./Seasonal</b>						<b>90000</b>	<b>90000</b>	<b>90000</b>
<b>(c) Staff Benefits :</b>								
	1		Ad-hoc Bonus	94384		105000	105000	105000
	2		Ex-Gratia	116204	56049	120000	90000	90000
	3		Leave Encashment			-	-	-
<b>Total (c)</b>						<b>225000</b>	<b>195000</b>	<b>195000</b>
<b>(d) Other Charges :</b>								
	1		Office Expenses	162589	55934	218000	218000	218000
	2		Other Repair & Maintenance	108001	39139	111000	111000	111000
	3		Electricity Expenses	1444678	11910	1430000	1430000	1580000
	4		P/o Office Equipt. & Furnitur	-	28528	33000	33000	33000
	5		Repair and M/o Buildings	1060	2700	12000	12000	12000
<b>Total (d)</b>				<b>1716328</b>	<b>138211</b>	<b>1804000</b>	<b>1804000</b>	<b>1954000</b>
<b>Grand Total : (a+b+c+d)</b>				<b>7459800</b>	<b>3206219</b>	<b>10958000</b>	<b>9524000</b>	<b>11405000</b>
(-) Receipts						950000	1350000	1350000
Deficit						<b>10008000</b>	<b>8174000</b>	<b>10055000</b>

**(I) GEETANJALI HOSTEL (SDC) :**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Administrative &amp; Mess Staff :</b>								
Sr.Asstt.	1	1	1 Pay			1667000	1684000	1741000
Tech.			2 Grade Pay			329000	346000	346000
Assistant	1	1	3 Dearness Allowance			1315000	1339000	1651000
H.Keeper	1	1	4 House Rent Allowance			556000	566000	583000
F.Attds.	2	2	5 Transport Allowance			373000	373000	404000
Off. Attd.	1	1	6 Overtime Allow./Hon.			14000	14000	14000
Mali	1	1	7 Other Allowances			10000	10000	10000
Chowkidars	4	4	8 Hon. to R.T./Wdn./Provost			126000	126000	126000
Pt. time Safai Karamcharies	4	4						
<b>Total (a)</b>						<b>4390000</b>	<b>4458000</b>	<b>4875000</b>
<b>(b) Temporary/ Seasonal Staff :</b>						<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>(c) Staff Benefits :</b>								
	1		Ad-hoc Bonus			40000	40000	40000
<b>Total (c)</b>						<b>40000</b>	<b>40000</b>	<b>40000</b>
<b>(d) Other Charges :</b>								
	1		Office Expenses	224740	49698	174000	174000	174000
	2		Electricity Expenses	210993	33588	847000	847000	940000
	3		Repair & M/o Buildings	96497	64488	8000	8000	8000
	4		Other Repair & Maintenance	204279	48346	88000	88000	88000
<b>Total (d)</b>						<b>736509</b>	<b>196120</b>	<b>1117000</b>
<b>Grand Total : (a+b+c+d)</b>						<b>736509</b>	<b>196120</b>	<b>5647000</b>
<b>(-) Receipts</b>								
<b>Deficit</b>						<b>1034000</b>	<b>1034000</b>	<b>1034000</b>
						<b>4613000</b>	<b>4681000</b>	<b>5191000</b>

**(J) MEGHDOOT HOSTEL :**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Administrative &amp; Mess Staff :</b>							*	
Sr.Asstt.	1	1	1 Pay	5862789		2629000	3152000	3180000
JACT	1	1	2 Grade Pay			594000	580000	605000
House			3 Dearness Allowance			2288000	2543000	3217000
Keeper	1	1	4 House Rent Allowance			447000	492000	536000
Off. Attd.			5 Transport Allowance			772000	798000	879000
cum-Farshs	2	2	6 Overtime Allowance/Hon.	116041		60000	60000	60000
Malies	2	2	7 Other Allowances			10000	10000	10000
Chowkidars	8	8	8 Hon./Provost/Ward/RT	118480		126000	126000	126000
Safai								
Karamcharies	4	4						
Cooks	2	2						
Mess Helpers	5	5						
<b>Total (a)</b>				<b>6097310</b>		<b>6926000</b>	<b>7761000</b>	<b>8613000</b>
<b>(b) Temp./Seasonal Staff :</b>						<b>30000</b>	<b>30000</b>	<b>30000</b>
<b>(c) Staff Benefits :</b>								
	1		Ad-hoc Bonus	79442		80000	80000	80000
	2		Re-imburement of Tuition Fee	79442		50000	80000	80000
	3		Ex-gratia	48000		48000	48000	48000
	4		Leave Encashment			-	70000	-
<b>Total (c)</b>				<b>206884</b>		<b>178000</b>	<b>278000</b>	<b>208000</b>
<b>(d) Other Charges :</b>								
	1		Office Expenses	214674		216000	216000	216000
	2		Electricity Expenses	1405469		1375000	1375000	1513000
	3		Repair & M/o Buildings	28988		16000	16000	16000
	4		Other Repair & Maintenance	59411		70000	70000	70000
<b>Total (d)</b>				<b>1708542</b>		<b>1677000</b>	<b>1677000</b>	<b>1815000</b>
<b>Grand Total : (a+b+c+d)</b>				<b>8012736</b>		<b>8811000</b>	<b>9746000</b>	<b>10666000</b>
(-) Receipts						900000	900000	900000
Deficit						<b>7911000</b>	<b>8846000</b>	<b>9766000</b>

\*Including ACP Arrear Payment.

**(K) D.S. KOTHARI HOSTEL :**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>								
JACT	1	1	1 Pay	486457		345000	367000	233000
Mali	1	1	2 Grade Pay			22000	22000	67000
Care Taker	1	1	3 Dearness Allowance			82000	79000	115000
Daily			4 House Rent Allowance			35000	34000	90000
Wages			5 Transport Allowance			12000	12000	32000
			6 Overtime Allow./Hon.	15180			-	-
			7 Other Allowances			1000	1000	1000
			8 Hon. to Provost/Ward./R.T.	129500		126000	126000	126000
			9 Bonus	3454		4000	4000	4000
<b>Total (a)</b>				<b>634591</b>		<b>627000</b>	<b>645000</b>	<b>668000</b>
<b>(b) Seasonal Staff :</b>				<b>106942</b>		<b>110000</b>	<b>110000</b>	<b>110000</b>
<b>(c) Other Charges :</b>								
			1 Office Expenses	93547		99000	99000	99000
			2 Electricity Expenses	883486		787000	787000	870000
			3 Repair & M/o Buildings	15880		28000	28000	28000
			4 Other Contractual Services	437259		660000	1000000	1000000
			5 Other Repair & Maintenance	64688		60000	60000	60000
<b>Total (c)</b>				<b>1494860</b>		<b>1634000</b>	<b>1974000</b>	<b>2057000</b>
<b>Grand Total : (a+b+c)</b>				<b>2236393</b>		<b>2371000</b>	<b>2729000</b>	<b>2835000</b>
<b>(-) Receipts</b>				<b>940878</b>		<b>622000</b>	<b>900000</b>	<b>900000</b>
<b>Deficit</b>				<b>1295515</b>		<b>1749000</b>	<b>1829000</b>	<b>1935000</b>



**(L) V.K.R.V. RAO HOSTEL :**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>								
JACT	1	1	1 Pay	782303		373000	380000	394000
CareTaker	1	1	2 Grade Pay			68000	71000	71000
Mali	1	1	3 Dearness Allowance			313000	320000	395000
			4 House Rent Allowance			132000	135000	139000
			5 Transport Allowance			98000	98000	107000
			6 Other Allowances			2000	2000	2000
			7 Hon. to Provost/Warden/RT.			126000	126000	126000
<b>Total (a)</b>						<b>1112000</b>	<b>1132000</b>	<b>1234000</b>
<b>(b) Other Charges :</b>								
	1		Office Expenses	128169		132000	132000	132000
	2		Electricity Expenses	835158		1430000	1430000	1573000
	3		Repair & M/o Buildings	28805		31000	31000	31000
	4		Other Contractual Services	629854		600000	600000	600000
	5		Other Repair & Maintenance	67148		88000	88000	88000
<b>Total (b)</b>				<b>1689134</b>		<b>2281000</b>	<b>2281000</b>	<b>2424000</b>
<b>Grand Total : (A &amp; B)</b>				<b>1689134</b>		<b>3393000</b>	<b>3413000</b>	<b>3658000</b>
(-) Receipts						1200000	1200000	1200000
Deficit						<b>2193000</b>	<b>2213000</b>	<b>2458000</b>

**(M) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>								
Accountant	1	1	1 Pay (Contract Services)	401139	99305	390000	390000	390000
Care Taker	1	1	2 Grade Pay					
			3 Dearness Allowance					
			4 House Rent Allowance					
			5 Transport Allowance					
			6 Hon. to Proctr./Warden/RT.	126000	31500	126000	126000	126000
<b>Total (a)</b>				<b>527139</b>	<b>130805</b>	<b>516000</b>	<b>516000</b>	<b>516000</b>
<b>(b) Other Charges :</b>								
			1 Office Expenses	380332	98488	179000	179000	179000
			2 Electricity Expenses	2600000	9234	1430000	1430000	1573000
			3 Other Contractual Services	2188465	522260	1000000	1000000	1000000
			4 Repair & M/o Buildings	62711	48065	31000	31000	31000
			5 P/o Office Equipt. & Furnitur	79963	4300	140000	140000	140000
			6 Other Repair & Maintenance	1035974	163068	134000	134000	134000
<b>Total</b>				<b>6347445</b>	<b>845415</b>	<b>2914000</b>	<b>2914000</b>	<b>3057000</b>
<b>Grand Total : (a+b)</b>				<b>6874584</b>	<b>976220</b>	<b>3430000</b>	<b>3430000</b>	<b>3573000</b>
(-) Receipts						1600000	1600000	1600000
Deficit						<b>1830000</b>	<b>1830000</b>	<b>1973000</b>

**(N) NORTH EASTERN STUDENT HOUSE FOR WOMEN :**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
Accountant CareTaker	<b>(a) Non-Teaching Staff :</b>						
	1	1 Pay (Contract Services)	554182	141762	558000	558000	558000
	1	2 Grade Pay					
		3 Dearness Allowance					
		4 House Rent Allowance					
		5 Transport Allowance					
		6 Hon. to Provost/Warden	132000	33000	90000	126000	126000
		7 O.T.A./Hon.	31534		20000	20000	20000
<b>Total (a)</b>			<b>717716</b>	<b>174762</b>	<b>668000</b>	<b>704000</b>	<b>704000</b>
<b>(b) Other Charges :</b>							
		1 Office Expenses	512900		130000	130000	130000
		2 Electricity Expenses	1536244	177232	1320000	1320000	1450000
		3 Repair & M/o Buildings	25191		52000	52000	52000
		4 P/o Office Equipt. & Furnitur	127645		146000	146000	146000
		5 Other Contractual Services	1278807	409980	800000	800000	800000
		6 Other Repair & Maintenance	34221	6316	132000	132000	132000
<b>Total</b>			<b>3515008</b>	<b>593528</b>	<b>2580000</b>	<b>2580000</b>	<b>2710000</b>
<b>Grand Total (a+b)</b>			<b>4232724</b>	<b>768290</b>	<b>3248000</b>	<b>3284000</b>	<b>3414000</b>
(-) Receipts					1400000	1400000	1400000
Deficit					<b>1848000</b>	<b>1884000</b>	<b>2014000</b>

**(O) SARAMATI POST GRADUATE MEN'S HOSTEL (SDC)**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>								
Accountant	1	1	1 Pay (Contract Services)	176708	70352	390000	390000	390000
CareTaker	1	1	2 Grade Pay					
			3 Dearness Allowance					
			4 House Rent Allowance					
			5 Transport Allowance					
			6 OTA/Hon.			15000	15000	15000
			7 Honorarium to Provost/ Warden/R. T.	49500		126000	126000	126000
<b>Total (a)</b>				<b>226208</b>	<b>70352</b>	<b>531000</b>	<b>531000</b>	<b>531000</b>
<b>(b) Other Charges :</b>								
			1 Office Expenses	100039	94273	99000	99000	99000
			2 Electricity Expenses	166074	63990	800000	800000	800000
			3 Repair & M/o Buildings	64612	1820	65000	65000	65000
			4 Other Contractual Services	886080	292182	600000	600000	600000
			5 P/o Office Equipt. & Furnturu	354595	-	174000	174000	174000
			6 Other Repair & Maintenance	288057	2990	125000	125000	125000
<b>TOTAL(b)</b>				<b>1859457</b>	<b>455255</b>	<b>1863000</b>	<b>1863000</b>	<b>1863000</b>
<b>Grand Total (a+b)</b>				<b>2085665</b>	<b>525607</b>	<b>2394000</b>	<b>2394000</b>	<b>2394000</b>
(-) Receipts						1200000	1200000	1200000
Deficit						<b>1194000</b>	<b>1194000</b>	<b>1194000</b>

**(P) AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>							
Accountant	1	1	1 Pay (Contract Services)		390000	390000	390000
CareTaker	1	1	2 Grade Pay				
			3 Dearness Allowance				
			4 House Rent Allowance				
			5 Transport Allowance				
			6 OTA/Hon.		10000	10000	10000
			7 Hon. To Prdent/Warden/RT		126000	126000	126000
<b>Total (a)</b>					<b>526000</b>	<b>526000</b>	<b>526000</b>
<b>(b) Other Charges :</b>							
			1 Travel Expenses	9041	955	11000	11000
			2 Office Expenses	128283	31086	171000	171000
			3 Electricity Expenses	910099	706144	1210000	1210000
			4 Other Contractual Services	999587	269012	930000	1100000
			5 Repair & M/o Buildings	199796	31947	112000	112000
			6 P/o Office Equipt. & Furnitur	14731	23670	110000	110000
			7 Other Repair & Maintenance	293940	39238	122000	122000
<b>Total</b>				<b>2555477</b>	<b>1102052</b>	<b>2666000</b>	<b>2836000</b>
<b>Grand Total (a+b)</b>				<b>2555477</b>	<b>1102052</b>	<b>3192000</b>	<b>3362000</b>
(-) Receipts						1150000	1150000
Deficit					<b>2042000</b>	<b>2212000</b>	<b>2453000</b>

**(Q) ARAVALI POST GRADUATE MEN'S HOSTEL (SDC)**

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Salary</b>					
1 Contractual Salary	92182	23672	99000	99000	99000
2 Hon. to Provost/Warden/ RT	76912	43500	90000	90000	90000
<b>Total (a)</b>	<b>169094</b>	<b>67172</b>	<b>189000</b>	<b>189000</b>	<b>189000</b>
<b>(b) Other Charges :</b>					
1 Office Expenses	73181	88913	135000	135000	135000
2 Electricity Expenses	317501	52003	300000	300000	330000
3 Other Contractual Services	157377	22520	340000	340000	340000
4 Repair & M/o Buildings	858236	210457	60000	60000	60000
5 P/o Office Equipt. & Furnitur	193389		310000	310000	310000
<b>Total (b)</b>	<b>1599684</b>	<b>373893</b>	<b>1145000</b>	<b>1145000</b>	<b>1175000</b>
<b>Grand Total (a+b)</b>			<b>1334000</b>	<b>1334000</b>	<b>1364000</b>
(-) Receipts			800000	800000	800000
Deficit			<b>534000</b>	<b>534000</b>	<b>564000</b>

**(R) RAJIV GANDHI POST GRADUATE STUDENTS' HOSTEL FOR GIRLS**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>								
Contract Staff	3	3	1 Pay (Contract Services)			390000	390000	390000
			2 Grade Pay			-	-	-
			3 Dearness Allowance			-	-	-
			4 House Rent Allowance			-	-	-
			5 Transport Allowance			-	-	-
			6 Honorarium to Provost/ Warden/R. T.			126000	126000	126000
<b>Total (a)</b>						<b>516000</b>	<b>516000</b>	<b>516000</b>
<b>(b) Other Charges :</b>								
			1 Office Expenses	64310	29989	70000	70000	70000
			2 Electricity & Water Expenses			2300000	2300000	2300000
			3 Repair & M/o Buildings			25000	25000	25000
			4 Other Contractual Services			1000000	1000000	1000000
			5 Other Repair & Maintenance		2804	110000	110000	110000
<b>TOTAL(b)</b>				<b>64310</b>	<b>32793</b>	<b>3505000</b>	<b>3505000</b>	<b>3505000</b>
<b>Grand Total (a+b)</b>				<b>64310</b>	<b>32793</b>	<b>4021000</b>	<b>4021000</b>	<b>4021000</b>
(-) Receipts						2796000	2796000	2796000
Deficit						<b>1225000</b>	<b>1225000</b>	<b>1225000</b>

**(S) UNDER-GRADUATE HOSTEL FOR GIRLS**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>								
Contract Staff	3	3	1 Pay (Contract Services)			390000	390000	390000
			2 Grade Pay			-	-	-
			3 Dearness Allowance			-	-	-
			4 House Rent Allowance			-	-	-
			5 Transport Allowance			-	-	-
			6 Honorarium to Provost/ Warden/R. T.			126000	126000	126000
<b>Total (a)</b>						<b>516000</b>	<b>516000</b>	<b>516000</b>
<b>(b) Other Charges :</b>								
			1 Office Expenses	27224	18449	70000	70000	70000
			2 Electricity & Watetr Expenses			2300000	2300000	2300000
			3 Repair & M/o Buildings			25000	25000	25000
			4 Other Contractual Services			1000000	1000000	1000000
			5 Other Repair & Maintenance			110000	110000	110000
<b>TOTAL(b)</b>				<b>27224</b>	<b>18449</b>	<b>3505000</b>	<b>3505000</b>	<b>3505000</b>
<b>Grand Total (a+b)</b>				<b>27224</b>	<b>18449</b>	<b>4021000</b>	<b>4021000</b>	<b>4021000</b>
(-) Receipts						2730000	2730000	2730000
Deficit						<b>1291000</b>	<b>1291000</b>	<b>1291000</b>
<b>TOTAL EXPENDITURE</b>						<b>121891</b>	<b>114975</b>	<b>130148</b>
<b>TOTAL RECEIPT (-)</b>						<b>25310</b>	<b>26415</b>	<b>26415</b>
<b>TOTAL 7 DEFICIT</b>						<b>96581</b>	<b>88560</b>	<b>103733</b>
<b>(in thousands)</b>								



## 8. PUBLICATIONS

**(i) PUBLICATION DIVISION**

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>Other Charges :</b>					
Office Expenses	76251		117000	117000	117000
<b>Total Head :</b>	<b>76251</b>		<b>117000</b>	<b>117000</b>	<b>117000</b>

**(ii) DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD**

**(a) Non-Teaching Staff :**

			(a) Non-Teaching Staff					
Director	1	1						
Jt. Directors	3	3	1 Pay	2070100	641560	3292000	2895000	3257000
Asstt. Directors	3	3	2 Grade Pay	470400	154200	892000	636000	906000
Section Officer	1	1	3 Dearness Allowance	1403353	528688	2970000	2212000	3539000
Gen-Store			4 House Rent Allowance	758370	218568	1255000	857000	1169000
Keeper	1	1	5 Transport Allowance	271600	115264	661000	451000	715000
Assistant	1	1	6 Overtime Allow./Hon.	2100	-	35000	35000	35000
JACT	1	1						
Hindi Typists	2	2						
Sales Reps.	2	2						
<b>Total (a)</b>				<b>4975923</b>	<b>1658280</b>	<b>9105000</b>	<b>7086000</b>	<b>9621000</b>

**(b) Lower-Subordinate Staff :**

Daftry	1	1						
Office Attd.	1	1	1 Pay	567734	192490	695000	751000	758000
Peon Chowkidars	3	3	2 Grade Pay	129328	44800	155000	136000	157000
Unskilled			3 Dearness Allowance	371651	150094	603000	559000	778000
Labourers	2	2	4 House Rent Allowance	56643	9192	177000	152000	185000
			5 Transport Allowance	116632	49628	168000	156000	182000
			6 Overtime Allow./Hon.	7710	-	50000	50000	50000
			7 Other Allowances	7935	2700	5000	5000	5000
<b>Total (b)</b>				<b>1257633</b>	<b>448904</b>	<b>1853000</b>	<b>1809000</b>	<b>2115000</b>

**(c) Other Charges :**

1 Travel Exp.	4340	640	20000	20000	20000
2 Office Expenses	48619	8843	170000	170000	170000
3 Books	3139		18000	18000	18000
4 Repair & M/o Buildings	200		25000	25000	25000
5 P/o Office Equipt. & Furniture			25000	25000	25000
6 Advert. & Publicity			10000	10000	10000
7 Other Repair & Maintenance	29284	18365	78000	78000	78000
8 Entertainment Exp.	1494		2000	2000	2000

<b>Total (c)</b>	<b>87076</b>	<b>27848</b>	<b>348000</b>	<b>348000</b>	<b>348000</b>
<b>Total Head :</b>	<b>6320632</b>	<b>2135032</b>	<b>11306000</b>	<b>9243000</b>	<b>12084000</b>
<b>TOTAL 8</b>			<b>11423</b>	<b>9360</b>	<b>12201</b>
<b>(in thousands)</b>					

**9. OTHER DEPARTMENTS****(A) UNIVERSITY WORKS DEPARTMENT****(i) WORKS & MAINTENANCE (North Campus)**

Head of Account		Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Administrative-Technical (Non-Teaching Staff) :</b>						
Univ. Engg.	1 1					
Ex. Engg.	1 1	1 Pay	7488078	2220645	10177000	9494000
Asstt. Engineers	3 3	2 Grade Pay	1821600	539845	2486000	1985000
Jr. Engineers	16 16	3 Dearness Allowance	4989682	1761649	8991000	7166000
Technician-V	1 1	4 House Rent Allowance	1945427	567222	2928000	2243000
Section Officers	2 2	5 Transport Allowance	1316213	411878	2036000	1626000
Sr.Asstt.	1 1	6 Overtime Allowance/Hon.	71990	26475	125000	125000
Per. Asstt.	1 1	7 Other Allowances	1860	600	15000	15000
Assistants	7 7					
Steno	1 1					
JACT	10 10					
Draftmen						
Grade-I	1 1					
Mechanic Grade-II	1 1					
W.Asstt (Drainage)	1 1					
Work Asstts.	7 7					
Head Elects.	2 2					
Store keeper	1 1					
Asstt. Store						
Keeper	1 1					
Asstt (Store)	1 1					
<b>Total (a)</b>			<b>17634850</b>	<b>5528314</b>	<b>26758000</b>	<b>22654000</b>
<b>(b) Maintenance Staff : (Lower Subordinate Staff) :</b>						
Daftries	2 2					
Office Attendants	9 9	1 Pay	12185666	3978620	15841000	15225000
Safai		2 Grade Pay	2635414	851100	3625000	2697000
Karamcharies	1 1	3 Dearness Allowance	7911353	3050164	13821000	11038000
Chowkidars	10 10	4 House Rent Allowance	3682511	1184564	5110000	3968000
Driver	1 1	5 Transport Allowance	2886896	1021252	3788000	3190000
Wiremen	15 15	6 Overtime Allowance/Hon.	100000	91205	100000	100000
Helper to Store		7 Other Allowances	156580	52400	160000	160000
Keepers	2 2					
M. Readers	2 2					
Technician VI	2 2					
Carpenters	5 5					
Assistant						
Carpenters	2 2					
Masons	6 6					
Asstt.Masons	5 5					
Pump Oprts.	4 4					
Asstt. Pump						
Operators	6 6					
Electric						
Khalasis	16 16					
Piper Fitters	4 4					
Asstt.Pipe						
Fitters	4 4					
Sewermens	11 11					
Belders	32 32					
Asstt. Wiremens	10 10					
Pump Khalasi	1 1					
A.C. Attendant	1 1					
<b>Total (b)</b>			<b>29558420</b>	<b>10229305</b>	<b>42445000</b>	<b>36378000</b>

**(i) WORKS & MAINTENANCE (North Campus) (Contd.)**

Head of Account		Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(c) Other Charges :</b>						
1	Entertainment Exp.			3000	3000	3000
2	M/O BUILDING					
	(K M/o Newly Constructed Building			200000000	-	-
	(L, Work in Progress Building			190000000	-	-
3	Office Expenses	195361	144998	390000	390000	390000
4	<b>M/o Residential buildings</b>					
	(a) Civil Work	51198529	883515	34000000	34000000	34000000
	(b) Electric Work	8647854	656599	11000000	11000000	11000000
5	<b>M/o Non Residential buildings</b>					
	(a) Civil Work	73648633	355825	65040000	65040000	65040000
	(b) Electric Work	30599370	1802423	26210000	26210000	26210000
6	M/o Civil Infrastructure	1325622	40664	4800000	4800000	4800000
7	M/o Electrical Infrastructure	1320917		1800000	1800000	1800000
8	Other Repair & Maintenance	1074599		11600000	11600000	11600000
<b>Total (c)</b>		<b>168010885</b>	<b>3884024</b>	<b>373843000</b>	<b>154843000</b>	<b>154843000</b>
<b>Total Head :</b>				<b>443046000</b>	<b>213875000</b>	<b>232482000</b>

**(A) (ii) WORKS & MAINTENANCE (SDC)**

(a) Non-Teaching Staff :								
A.E.	2	2	1 Pay	1484169	532239	1828000	1642000	1915000
Section Officer	1	1	2 Grade Pay	302400	118600	463000	407000	506000
Assistant	1	1	3 Dearness Allowance	995361	352211	1627000	1455000	2058000
J.E.	4	4	4 House Rent Allowance	509766	182178	687000	615000	726000
			5 Transport Allowance	302728	96064	427000	350000	462000
Total (a)				3594424	1281292	5032000	4469000	5667000
(b) Lower-Subordinate Staff :								
Wireman	1	1	1 Pay	610974	152530	843000	617000	817000
Plumber	2	2	2 Grade Pay	135480	34800	220000	148000	211000
Khalasi	3	3	3 Dearness Allowance	390681	108652	754000	544000	874000
Sewerman	1	1	4 House Rent Allowance	202077	56199	319000	230000	309000
Asstt. Pump			5 Transport Allowance	155472	40448	234000	157000	209000
Operator	1	1	6 Overtime Allow./Hon.			10000	10000	10000
Beldar	1	1	7 Other Allowances	11055	3000	5000	5000	5000
Total (b)				1505739	395629	2385000	1711000	2435000
(c) Other Charges :								
	1		Entertainment Expenses			2000	2000	2000
	2		Office Expenses			35000	35000	35000
	3		M/o Non Residential buildings					
			(a) Civil Work	12301434		14505000	10000000	10000000
			(b) Electric Work	4751586		2875000	2000000	2000000
	4		M/o Residential buildings					
			(a) Civil Work				5000000	5000000
			(b) Electric Work				875000	875000
	5		M/o Civil Infrastructure	103638		400000	400000	400000
	6		M/o Electrical Infrastructure			250000	250000	250000
	7		Other Repair & Maintenance			290000	290000	290000
Total (c)				17156658		18357000	18852000	18852000
Total Head :						25774000	25032000	26954000

**(A) (iii) MAINTENANCE OF GARDENS :**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>							
Horticulturist	1	1					
Sr. Garden		1 Pay	129360	34800	1336000	1000000	1118000
Choudhary	2	2 Grade Pay	28800	9600	284000	170000	299000
Garden		3 Dearness Allowance	83938	28083	1150000	634000	1204000
Choudhary	5	4 House Rent Allowance	47448	13320	439000	216000	372000
Assistant	1	5 Transport Allowance	29456	10448	308000	177000	311000
JACT	1	6 Overtime Allowance/Hon.	5760	8640	9000	9000	9000
		7 Other Allowances	-	-	10000	10000	10000
<b>Total (a)</b>			<b>324762</b>	<b>104891</b>	<b>3536000</b>	<b>2216000</b>	<b>3323000</b>
<b>(b) Lower-Subordinate Staff :</b>							
Skilled Malies	11	11					
Malies	59	59 1 Pay	6555432	2082099	7142000	7804000	7447000
Chowkidars	2	2 Grade Pay	1496047	472740	1623000	1295000	1643000
Safai		3 Dearness Allowance	4297449	1615216	6223000	5336000	7727000
Karamcharies	1	4 House Rent Allowance	2306188	731046	2555000	2177000	2647000
Havaldar	1	5 Transport Allowance	1539366	577224	1732000	1699000	2162000
		6 Overtime Allowance/Hon.	95280	46875	200000	200000	200000
		7 Other Allowances	127290	76480	65000	65000	65000
<b>Total (b)</b>			<b>16417052</b>	<b>5601680</b>	<b>19540000</b>	<b>18576000</b>	<b>21891000</b>
<b>(c) Other Charges :</b>							
		1 Entertainment Exp.			3000	3000	3000
		2 Flower Show	183594		250000	250000	250000
		2 Office Expenses	34924	42265	145000	145000	145000
		3 M/o Lawn & Garden	2216503	617759	4050000	4050000	4050000
<b>Total (c)</b>			<b>2435021</b>	<b>660024</b>	<b>4448000</b>	<b>4448000</b>	<b>4448000</b>
<b>Total Head :</b>			<b>19176835</b>	<b>6366595</b>	<b>27524000</b>	<b>25240000</b>	<b>29662000</b>
<b>Total 9 (A)</b>					<b>496344</b>	<b>264147</b>	<b>289098</b>
<b>(in thousands)</b>							

**B. HEALTH SERVICES :****(i) W.U.S. HEALTH CENTRE (NORTH)**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>							
Chief Medical Officer	1	1	1 Pay	10134480	3397060	12804000	12389000
			2 Grade Pay	2316500	810900	2938000	2622000
Medical Officers (Male/Female)	12	12	3 Dearness Allowance	7801955	3183187	12672000	14319000
			4 House Rent Allowance	3465928	1170647	4334000	4300000
Medical Officer	1	1	5 Transport Allowance	1434375	498262	2118000	2149000
X-Ray Technician (S.T.A.)	1	1	6 PCA/Nurse Allowance	165600	53200	232000	264000
			7 NPA/PGA	1710130	598052	2204000	1918000
Part-time X-Ray Tech. Technical Assistant	1	1	8 Overtime Allowance/Hon.	35352	5560	55000	55000
			9 Other Allowance	6600	1750	800000	20000
Physio-therapists	2	2					
Lab. Asstts.	1	1					
Pharmacists	10	10					
S.O.	1	1					
Sr. Asstt.	1	1					
Assistant Staff Nurses	4	4					
JACT	6	6					
Dentists	4	4					
Psychiarist (Part-time/Visiting)	2	2					
	1	1					
<b>Total (a)</b>				<b>27070920</b>	<b>9718618</b>	<b>38157000</b>	<b>32073000</b>
							<b>38036000</b>
<b>(b) Lower-Subordinate Staff :</b>							
Dressers	5	5	1 Pay	1990685	678912	2786000	2765000
Driver	1	1	2 Grade Pay	464134	162665	674000	714000
Stretcher Bearer	1	1	3 Dearness Allowance	1304803	530982	2457000	2957000
			4 House Rent Allowance	631233	217079	928000	667000
Ward Boys	3	3	5 Transport Allowance	390269	158517	542000	514000
Eye Attendant	1	1	6 Patient Care Allowance	157975	49881	126000	134000
			7 Overtime Allowance/Hon.	98422	71985	80000	80000
Chowkidars	2	2	8 Other Allowance	16020	6045	35000	35000
Malies	2	2					
Office Attds.	3	3					
Sweeper/ Sweepers	4	4					
Counter Attendant	1	1					
Attendants Male/Female	7	7					
<b>Total (b)</b>				<b>5053541</b>	<b>1876066</b>	<b>7628000</b>	<b>6585000</b>
							<b>8298000</b>

**(i) W.U.S. HEALTH CENTRE (NORTH) (Contd.)**

Head of Account	Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
(c) Hon. to Hony. Spec.	2821000	1175000	3000000	4000000	4000000
<b>Total (c )</b>	<b>2821000</b>	<b>1175000</b>	<b>3000000</b>	<b>4000000</b>	<b>4000000</b>
<b>(d) Other Charges :</b>					
1 Entertainment Exp.	2578		3000	3000	3000
2 Office Expenses	364637	47538	387000	387000	387000
3 Drugs & Medicine	33517412	586914	36000000	36000000	36000000
4 Other Health Centre Expense:	116932	1100	144000	144000	144000
5 P/o Equipt. & Furniture	848787		1500000	1500000	1500000
6 Investigation Expenses	1488322	385308	4025000	4025000	4025000
7 Repair & M/o Buildings	20645		25000	25000	25000
8 Other Repair & Maintenance	234983	20155	449000	449000	449000
<b>Total (d)</b>	<b>36594296</b>	<b>1041015</b>	<b>42533000</b>	<b>42533000</b>	<b>42533000</b>
<b>Total Head :</b>			<b>91318000</b>	<b>85191000</b>	<b>92867000</b>

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>								
Medical								
Officers	2	2	1 Pay	2238220	1398426	3647000	4294000	4363000
Pt. time			2 Grade Pay	476900	164860	591000	530000	622000
Specialists	6	6	3 Dearness Allowance	1658977	801265	2660000	2456000	3323000
Pharmacists	4	4	4 House Rent Allowance	858092	414447	1124000	1037000	1172000
JACT	2	2	5 Transport Allowance	283136	80896	394000	323000	417000
Technical			6 PCA/Nurse Allowance	18200	26000	50000	82000	82000
Assistant	1	1	7 NPA/PGA	285025	446860	385000	412000	424000
X-Ray			8 Overtime Allow./Hon.			60000	60000	60000
Technician	1	1	9 Other Allowance	14100	18000	10000	10000	10000
Staff Nurses	1	1						
<b>Total (a)</b>				<b>5832650</b>	<b>3350754</b>	<b>8921000</b>	<b>9204000</b>	<b>10473000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Female								
Attendant	1	1	1 Pay	686900	157881	538000	463000	399000
Dresser	1	1	2 Grade Pay	138200	24100	112000	52000	98000
Office Attd.	1	1	3 Dearness Allowance	432251	75017	461000	227000	423000
Safai			4 House Rent Allowance	223578	38802	195000	96000	149000
Karamchari	1	1	5 Transport Allowance	110284	23068	111000	66000	98000
			6 Patient Care Allow.	15815	8360	25000	17000	17000
			7 Other Allowance	59400	900	3000	30000	30000
<b>Total (b)</b>				<b>1666428</b>	<b>328128</b>	<b>1445000</b>	<b>951000</b>	<b>1214000</b>
<b>(c) Other Charges :</b>								
			1 Entertainment Exp.	2000	727	5000	5000	5000
			2 Office Expenses	98218	13013	116000	116000	116000
			3 Drugs & Medicine	7622498	1758023	7500000	7500000	7500000
			4 Other Health Centre Expense:	35885		57000	57000	57000
			5 Investigation Expenses	228459	49834	370000	370000	370000
			6 P/o Equipment & Furniture	25595		30000	30000	30000
			7 Repair & M/o Buildings	3000		3000	3000	3000
			8 Other Repair & Maintenance	52069	10000	78000	78000	78000
<b>Total (c)</b>				<b>8067724</b>	<b>1831597</b>	<b>8159000</b>	<b>8159000</b>	<b>8159000</b>
<b>Total Head :</b>						<b>18525000</b>	<b>18314000</b>	<b>19846000</b>

(iii) W.U.S. HEALTH CENTRE (EAST)

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
<b>(a) Non-Teaching Staff :</b>								
Medical								
Officers	2	2	1 Pay	424220	209900	1201000	1218000	1397000
Tech.Asstt	1	1	2 Grade Pay	109200	50600	399000	246000	404000
Pharmacists	3	3	3 Dearness Allowance	285443	158653	1225000	842000	1530000
Staff Nurse	1	1	4 House Rent Allowance	160028	74685	518000	356000	540000
JACT	2	2	5 Transport Allowance	58912	28816	320000	181000	346000
			6 PCA/Nurse Allowance	16800	5600	17000	65000	65000
			7 Non Practice Allowance	-	-	126000	-	-
			8 Other Allowance	-	450	15000	15000	15000
<b>Total (a)</b>				<b>1054603</b>	<b>528704</b>	<b>3821000</b>	<b>2923000</b>	<b>4297000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Dressers	1	1						
Female Attd.	1	1	1 Pay	441786	168710	576000	594000	687000
Off. Attd.	1	1	2 Grade Pay	102600	37400	142000	131000	156000
Safai	1	1	3 Dearness Allowance	296264	129862	510000	515000	716000
Karamchari			4 House Rent Allowance	165287	61581	215000	218000	253000
Attendant	1	1	5 Transport Allowance	84748	40212	94000	142000	169000
Chowkidars	1	1	6 Patient Care Allowance	32870	11180	34000	34000	34000
			7 Other Allowance	3540	1440	10000	10000	10000
<b>Total (b)</b>				<b>1127095</b>	<b>450385</b>	<b>1581000</b>	<b>1644000</b>	<b>2025000</b>
<b>(c) Other Charges :</b>								
			1 Entertainment Exp.	615	-	1000	1000	1000
			2 Office Expenses	59693	17099	32000	32000	32000
			3 Drugs & Medicine	999847	257521	1000000	1000000	1000000
			4 Other Health Centre Expenses			4000	4000	4000
			5 Investigation Expenses	101985	2400	85000	85000	85000
			6 Rent,Rates & Taxes	8949	4497	175000	175000	175000
			7 Other Repair & Maintenance	7980	880	12000	12000	12000
<b>Total (c)</b>				<b>1179069</b>	<b>282397</b>	<b>1309000</b>	<b>1309000</b>	<b>1309000</b>
<b>Total Head :</b>						<b>6711000</b>	<b>5876000</b>	<b>7631000</b>



Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
<b>(a) Non-Teaching Staff :</b>								
Medical								
Officers	2	2	1 Pay	684480	235830	1375000	1111000	1447000
Tech.Asstt	1	1	2 Grade Pay	180000	61600	412000	272000	417000
Pharmacists	3	3	3 Dearness Allowance	462014	188138	1358000	912000	1584000
Staff Nurse	1	1	4 House Rent Allowance	259344	89229	574000	385000	559000
JACT	2	2	5 Transport Allowance	117824	41792	340000	214000	368000
			6 Patient Care Allowance	-	11200	34000	34000	34000
			7 Non Practice Allowance	33600	-	126000	-	-
			8 Other Allowance	-	-	20000	20000	20000
<b>Total (a)</b>				<b>1737262</b>	<b>627789</b>	<b>4239000</b>	<b>2948000</b>	<b>4429000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Dressers	1	1						
Female			1 Pay	326670	113610	535000	587000	563000
Attd.	1	1	2 Grade Pay	76800	26200	142000	88000	144000
Off. Attd.	1	1	3 Dearness Allowance	215045	87940	480000	338000	601000
Safai			4 House Rent Allowance	120600	41691	203000	143000	212000
Karamchari	1	1	5 Transport Allowance	51548	23234	94000	104000	147000
Chowkidars	2	2	6 Patient Care Allowance	25200	8400	25000	25000	25000
			7 Other Allowance	2970	1140	8000	8000	8000
<b>Total (b)</b>				<b>818833</b>	<b>302215</b>	<b>1487000</b>	<b>1293000</b>	<b>1700000</b>
<b>(c) Other Charges :</b>								
			1 Entertainment Exp.		848	1000	1000	1000
			2 Office Expenses	43532	11720	64000	64000	64000
			3 Drugs & Medicine	1501875	204571	2000000	2000000	2000000
			4 Other Health Centre Expenses		1428	12000	12000	12000
			5 Investigation Expenses	53446	4049	108000	108000	108000
			6 Other Repair & Maintenance	4727		18000	18000	18000
<b>Total (c)</b>				<b>1603580</b>	<b>222616</b>	<b>2203000</b>	<b>2203000</b>	<b>2203000</b>
<b>Total Head :</b>						<b>7929000</b>	<b>6444000</b>	<b>8332000</b>
<b>Total B</b>						<b>124483</b>	<b>115825</b>	<b>128676</b>
<b>TOTAL 9 (A+B)</b>						<b>620827</b>	<b>379972</b>	<b>417774</b>
<b>(in thousands)</b>								

**(A) UNIVERSITY SERVICES AND INSTRUMENTATION CENTRE :**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>								
Principal Scientific Officer	1	1	1 Pay	806860	260160	3460000	2311000	3851000
Sr. Scientific Officer	1	1	2 Grade Pay	177000	56800	1264000	687000	1292000
Scientific Officers	1	1	3 Dearness Allowance	541980	210959	3354000	2030000	4372000
W/shop Technicians	1	1	4 House Rent Allowance	221190	70188	1417000	858000	1543000
	2	2	5 Transport Allowance	122464	41792	1063000	514000	1150000
	2	2	6 Overtime Allow./Hon.	-	-	17000	17000	10000
Sr.Tech. Asstts.	7	7	(including for running					
Tech. Asstts.	6	6	Liquid Nitrogen Plant)					
Tech. VI	3	3						
Tech. VII	3	3						
JACT	1	1						
Store Keeper	1	1						
Tech. III	2	2						
<b>Total (a)</b>				<b>1869494</b>	<b>639899</b>	<b>10575000</b>	<b>6417000</b>	<b>12218000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Chowkidars	2	2	1 Pay			125000	198000	125000
			2 Grade Pay			43000		43000
			3 Dearness Allowance			119000		143000
			4 House Rent Allowance			50000		50000
			5 Transport Allowance			25000		27000
			6 Overtime Allow./Hon.	10560	4080	10000	10000	10000
			7 Other Allowance			4000		4000
<b>Total (b)</b>				<b>10560</b>	<b>4080</b>	<b>376000</b>	<b>208000</b>	<b>402000</b>
<b>(c) Other Charges :</b>								
			1 Entertainment Exp.	740		1000	1000	1000
			2 Office Expenses	79780	4486	124000	124000	124000
			3 Other Contractual Services	1559567	326294	2100000	2100000	2100000
			4 Chemicals & Lab. Expenses	344353	182675	638000	638000	638000
			5 Repair & M/o Buildings			23000	23000	23000
			6 Other Repair & Maintenance	565242	326787	2000000	2000000	2000000
<b>Total (c)</b>				<b>2549682</b>	<b>840242</b>	<b>4886000</b>	<b>4886000</b>	<b>4886000</b>
<b>Total Head :</b>						<b>15837000</b>	<b>11511000</b>	<b>17506000</b>

**(B) GUEST HOUSE :**

Head of Account				Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>								
Asstt. Manager	1	1	1 Pay	236840	79920	317000	393000	334000
JACT	1	1	2 Grade Pay	64800	21600	88000	65000	88000
			3 Dearness Allowance	159318	63452	287000	227000	358000
			4 House Rent Allowance			26000	-	28000
			5 Transport Allowance	58912	20896	78000	66000	84000
			6 Overtime Allow./Hon.			2000	2000	2000
<b>Total (a)</b>				<b>519870</b>	<b>185868</b>	<b>798000</b>	<b>753000</b>	<b>894000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Cook	2	2	1 Pay	553030	166100	873000	816000	871000
Room Bearers	4	4	2 Grade Pay	127900	18000	220000	141000	222000
Helpers	2	2	3 Dearness Allowance	361358	129153	776000	539000	929000
Security Guard	1	1	4 House Rent Allowance	94275	23610	210000	107000	204000
Safai			5 Transport Allowance	114054	49080	185000	180000	244000
Karamcharies	1	1	6 Overtime Allow./Hon.			10000	10000	10000
			7 Other Allowance	6840	3270	10000	10000	10000
<b>Total (b)</b>				<b>1257457</b>	<b>389213</b>	<b>2284000</b>	<b>1803000</b>	<b>2490000</b>
<b>(c) Other Charges :</b>								
			1 Office Expenses			19000	19000	19000
			2 Water/Electricity Charges			315000	315000	315000
			3 Other Repair & Maintenance			14000	14000	14000
<b>Total (c)</b>						<b>348000</b>	<b>348000</b>	<b>348000</b>
<b>Total Head :</b>						<b>3430000</b>	<b>2904000</b>	<b>3732000</b>
<b>(C) INTERNATIONAL GUEST HOUSE :</b>								
<b>(a) Non-Teaching Staff :</b>								
Manager	}	1	1			*		
Contract Staff								
			1 Pay	17100		912000	912000	930000
			2 Grade Pay	8550		50000	21000	50000
			3 Dearness Allowance	12056		115000	48000	138000
			4 House Rent Allowance	600		49000	20000	49000
			5 Transport Allowance			33000	14000	36000
			6 Overtime Allow./Hon.	33200	15160	75000	75000	75000
<b>Total (a)</b>				<b>71506</b>	<b>15160</b>	<b>1234000</b>	<b>1090000</b>	<b>1278000</b>
<b>(b) Other Charges :</b>								
			1 Office Expenses	89258	60859	139000	139000	139000
			2 Water/Electricity Charges	319741		440000	440000	440000
			3 Repair & M/o Buildings	43954	26700	76000	76000	76000
			4 Other Repair & Maintenance	16800	24494	65000	65000	65000
<b>Total (b)</b>				<b>469753</b>	<b>112053</b>	<b>720000</b>	<b>720000</b>	<b>720000</b>
<b>Total (a+b)</b>						<b>1954000</b>	<b>1810000</b>	<b>1998000</b>

\*Including Contractual Staff.

**(D) DEPARTMENTAL CANTEEN**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
(a) Canteen Staff :								
Manager	1	1						
Asstt. Manager	1	1	1 Pay	1348880	459560	1874000	1864000	2085000
Counter Clerk	2	2	2 Grade Pay	316800	107100	479000	373000	493000
Coupon Clerk	1	1	3 Dearness Allowance	883666	355871	1671000	1476000	2191000
Halwai	1	1	4 House Rent Allowance	457644	155850	706000	581000	729000
Asstt. Halwai	1	1	5 Transport Allowance	309758	131084	460000	461000	586000
Cook	1	1	6 Overtime Allow./Hon.			10000	10000	10000
Bearers	7	7	7 Other Allowance	9360	6630	10000	10000	10000
Coffee/Tea Maker	1	1						
Wash Boy	2	2						
Safai								
Karamchhari	1	1						
Total (a)			3326108	1216095	5210000	4775000	6104000	
(b) Other Charges :								
1 Office Expenses					33000	33000	33000	
Total (b)					33000	33000	33000	
Total Head :					5243000	4808000	6137000	
(E) GRAPHIC ARTS CENTRE :								
(a) Non-Teaching Staff :								
JACT	1	1						
Sr. Tech.			1 Pay	594800	218280	1315000	1062000	1354000
Asstts.	2	2	2 Grade Pay	120800	46200	448000	276000	410000
Technicians	1	1	3 Dearness Allowance	381257	167115	1251000	950000	1500000
Tech. Asstt.	1	1	4 House Rent Allowance	213924	79092	529000	401000	529000
Lab.Asstt	1	1	5 Transport Allowance	117824	44432	386000	246000	246000
Machine								
Operators	4	4						
Tech.Officers	1	1						
Total (a)			1428605	555119	3929000	2935000	4039000	
(b) Lower-Subordinate Staff :								
Labourers	2	2						
Sweeper			1 Pay	235120	79280	298000	338000	273000
part-time	1	1	2 Grade Pay	45600	15200	46000	58000	53000
			3 Dearness Allowance	147368	58696	210000	247000	236000
			4 House Rent Allowance					
			5 Transport Allowance	46384	19753	66000	66000	71000
			6 Overtime Allow./Hon.	3300	1080			
Total (b)			477772	174009	620000	709000	633000	
(c) Other Charges :								
Office Expenses					10000	10000	10000	
Chemicals & Lab. Expenses					16000	16000	16000	
Other Repair & Maintenance					18000	18000	18000	
Total (c)					44000	44000	44000	
Total Head :					4593000	3688000	4716000	

**(F) (i) DELHI UNIVERSITY COMPUTER CENTRE (North)**

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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**(a) Non-Teaching Staff :**

Director	1	1						
Sr. Analyst	1	1	1 Pay	3765038	1702100	8562000	6654000	8559000
Jr. Programmers	7	7	2 Grade Pay	1347968	442000	2508000	1719000	2398000
Sr. Programmers	6	6	3 Dearness Allowance	3693343	1431702	7860000	5847000	9313000
Machine			4 House Rent Allowance	1906067	569971	3243000	2288000	3100000
Supervisor	1	1	5 Transport Allowance	915114	318179	1954000	1344000	2091000
Section Officer	1	1	6 Overtime Allow./Hon.	22080	1920	25000	30000	30000
STA	8	8						
Assistants	2	2						
Library Clerk	1	1						
T.A.	12	12						
JACT	1	1						
Jr. Machanic								
(A.C.)	2	2						
Per. Asstt.	1	1						
Sr. Machanic								
(A.C.)	1	1						
Prof. Asstt.	1	1						

**Total (a)**

<b>11649610</b>	<b>4465872</b>	<b>24152000</b>	<b>17882000</b>	<b>25491000</b>
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**(b) Lower-Subordinate Staff :**

Office Attd.	2	2						
Driver	1	1	1 Pay	359960	121480	891000	1181000	910000
Chowkidar	3	3	2 Grade Pay	87600	29800	263000	89000	263000
Lib. Attd.	1	1	3 Dearness Allowance	239244	95699	819000	339000	997000
Mali	3	3	4 House Rent Allowance	104400	35148	314000	111000	319000
Safai			5 Transport Allowance	99414	35262	209000	111000	226000
Karamchari	2	2	6 Overtime Allow./Hon.	9325	27015	10000	35000	35000
			7 Other Allowance	6600	2160	7000	7000	7000

**Total (b)**

<b>906543</b>	<b>346564</b>	<b>2513000</b>	<b>1873000</b>	<b>2757000</b>
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**(c) Other Charges :**

1 (c) Entertainment Expenses			2000	2000	2000
2 Office Expenses	227076	8242	305000	305000	305000
3 Other Academic Expenses	362397		767000	767000	767000
4 Books & Journals			126000	126000	126000
5 Other Repair & Maintenance	170209		817000	817000	817000

**Total (c)**

<b>759682</b>	<b>8242</b>	<b>2017000</b>	<b>2017000</b>	<b>2017000</b>
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**Total Head :**

<b>28682000</b>	<b>21772000</b>	<b>30265000</b>
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**(F) (ii) DELHI UNIVERSITY COMPUTER CENTRE (SDC)****Other Charges :**

1 Entertainment Expnses		1000	1000	1000
2 Office Expenses		645000	645000	645000
3 Other Academic Expenses		70000	70000	70000
4 Other Repair & Maintenance		335000	335000	335000

**Total Head :**

<b>1051000</b>	<b>1051000</b>	<b>1051000</b>
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**(G) DISTRIBUTED INFORMATION SUB-CENTRE (SOUTH DELHI CAMPUS)**

Head of Account			Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>(a) Non-Teaching Staff :</b>							
Informatic							
Engineer/		1	Pay		448000	274000	454000
Scientist	1	1	2 Grade Pay		144000	77000	144000
Sr. Tech. Asstt.	1	1	3 Dearness Allowance		421000	249000	508000
Data Entry			4 House Rent Allowance		178000	105000	179000
Operator	1	1	5 Transport Allowance		131000	74000	142000
<b>Total Head :</b>					<b>1322000</b>	<b>779000</b>	<b>1427000</b>

**(H) WOMEN'S STUDIES & DEVELOPMENT CENTRE**

<b>(a) Non-Teaching Staff :</b>							
Project Off.	1	1					
SPA	1	1	1 Pay	599060	215040	665000	794000
Assistant	1	1	2 Grade Pay	151600	36000	169000	191000
JACT	1	1	3 Dearness Allowance	417609	179596	592000	837000
			4 House Rent Allowance	225198	81312	250000	296000
			5 Transport Allowance	107936	36512	144000	155000
<b>Total (a)</b>				<b>1501403</b>	<b>548460</b>	<b>1820000</b>	<b>2273000</b>
<b>(b) Other Charges :</b>							
			1 Entertainment	3926		5000	5000
			2 Travel Exp.	12543		19000	19000
			3 Office Expenses	50947	4576	117000	117000
			4 Other Academic Expenses	50987		120000	120000
			5 Other Repair & Maintenance	9344	2377	42000	42000
<b>Total (b)</b>				<b>127747</b>	<b>6953</b>	<b>303000</b>	<b>303000</b>
<b>Total Head</b>					<b>2123000</b>	<b>2314000</b>	<b>2576000</b>

**(I) RENT , RATES AND TAXES :****A. North Campus**

1 Office Expenses		20791	660000	660000	660000
2 Rent, Rates & Taxes	6664320	7068316	8160000	8160000	8160000
3 Electricity Charges	78203498	41039756	202500000	222750000	222750000
4 Water Charges	37097092	14216	68000000	74800000	74800000
<b>Total A</b>	<b>121964910</b>	<b>48143079</b>	<b>279320000</b>	<b>306370000</b>	<b>306370000</b>

**\*B South Campus**

1 Rent, Rates & Taxes			70000000	77000000	84500000
<b>Total B</b>			<b>70000000</b>	<b>77000000</b>	<b>84500000</b>
<b>Total A+B</b>			<b>349320000</b>	<b>383370000</b>	<b>390870000</b>

**(J) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION**

Head of Account		Actuals for 2011-2012	Actuals upto July, 2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
Director	<b>(a) Non-Teaching Staff :</b>					
	1 1					
	1. Pay			449000	187000	449000
	2. Grade Pay			120000	50000	120000
	3. Dearness Allowance			404000	168000	483000
	4. House Rent Allowance			171000	71000	171000
	5. Transport Allowance			66000	27000	71000
	6 Other Allowance					
<b>Total (a)</b>				<b>1210000</b>	<b>503000</b>	<b>1294000</b>
<b>(b) Other Charges :</b>						
	Office Expenses	43331	5000	220000	220000	220000
	Other Academic Expenses	418461	126697	1797000	1200000	1200000
<b>Total (b)</b>		<b>461792</b>	<b>131697</b>	<b>2017000</b>	<b>1420000</b>	<b>1420000</b>
<b>Total Head</b>				<b>3227000</b>	<b>1923000</b>	<b>2714000</b>

**(K) CLUSTER INNOVATION CENTRE (CIC)****(a) Other Charges :**

1 Travel Expenses		200000	200000	200000
2 Office Expenses	138037	1500000	1500000	1500000
3 Other Academic Expenses	14360	700000	700000	700000
4 Books	183276	600000	600000	600000
5 P/o Office Equipt. & Furnitruue	-	1000000	1000000	1000000
<b>Total (a)</b>		<b>335673</b>	<b>4000000</b>	<b>4000000</b>
<b>TOTAL - 10</b>		<b>420782</b>	<b>439930</b>	<b>466992</b>
<b>(in thousands)</b>				