

Financial Estimates

RBE 2009-2010 & BE 2010-2011



JAMIA MILLIA ISLAMIA

(A CENTRAL UNIVERSITY)

Maulana Mohammad Ali Jauhar Marg

New Delhi-110025

PREFACE

Details of staff strength, scale of pay, names, rate of pay and other allowances are shown in the Schedule of Establishment for the year 2010-11.

In the absence of specific sanction by the proper authority mere budget provision is not to be construed as conveying any sanction for incurring expenditure.

FINANCE OFFICER

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**EXPLANATORY NOTE ON
THE BUDGET ESTIMATES FOR THE YEAR 2009-2010**

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

| | |
|---|---|
| Part – I - Non-Plan (Maintenance) Budget | Dealing with the receipts & expenditure connected with the Non Plan budget of the University. |
| Part – II - Plan: General Development and Merged Plan Scheme | Dealing with the expenditure on the general development of the University out of the Five Year Plan Provisions made by the University Grants Commission. |
| Part – III - Earmarked (Specific Projects/Grants) | Dealing with grants from the Govt. of India, UGC, State Government, Endowments, Trust Funds etc. for special purposes and the expenditure incurred against such grants. |
| Part – IV - Provident Fund | Dealing with Provident Fund of approximately 1591 subscribers to GPF / CPF and 542 subscribers of NPS. |
| Part – V - Deposits | Dealing with the deposit accounts of Staff , Students & the accounts of the Self Financing Courses etc. |

BUDGETED EXPENDITURE AT A GLANCE

| HEAD OF ACCOUNT | (Rs. In Lakhs) | | | |
|---|----------------------|-------------------------------|--------------------------------|-------------------------------|
| | ACTUALS 2008-2009 | Budget Estimates 2009-2010 | Revised Estimates 2009-2010 | Budget Estimates 2010-2011 |
| Part – I – Non-Plan (Maintenance) Budget | 11,499.19 | 12,317.89 | 17,508.89 | 16,712.10 |
| Part – II – Plan Budget (Progressive Expenditure up to 31.03.09) | 7,626.95 | -- | 4,497.36 | 4,246.53 |
| Part III – Earmarked Budget | 1,296.33 | 1,191.09 | 1,687.81 | 766.72 |
| Part IV – Provident Fund Budget | 2,110.23 | 2,823.73 | 3,948.07 | 3,315.00 |
| Part V – Deposit Budget | 1,619.83 | 1,395.13 | 1,735.82 | 1,735.82 |
| TOTAL : | 24,152.53 | 17,727.84 | 29,377.95 | 26,776.17 |

B.E. 2009-10 Compared with R.B.E. 2009-10
A Consolidated General View

| HEAD OF ACCOUNT | (Rs. In Lakhs) | | | |
|---|---------------------------------------|--------------------|--|--------------------|
| | Budget Estimates 2009-2010 | | Revised Estimates 2009-2010 | |
| | Receipts | Expenditure | Receipts | Expenditure |
| Part – I – Non-Plan (Maintenance) Budget | 12,317.89 | 12,317.89 | 17,508.89 | 16,712.10 |
| Part – II – Plan Budget | -- | -- | 6,976.25 | 4,497.36 |
| Part III – Earmarked Budget | 1,206.35 | 1,191.09 | 2,063.77 | 1,687.81 |
| Part IV – Provident Fund Budget | 2,823.73 | 2,823.73 | 3,948.07 | 3,948.07 |
| Part V – Deposit Budget | 1,527.03 | 1,395.13 | 1,961.29 | 1,735.82 |
| TOTAL : | 17,875.00 | 17,727.84 | 32,458.27 | 28,581.16 |

B.E. 2010-11 Compared with R.B.E. 2009-10
A Consolidated General View

| HEAD OF ACCOUNT | (Rs. in lakhs) | | | |
|---|--|--------------------|---------------------------------------|--------------------|
| | Revised Estimates 2009-2010 | | Budget Estimates 2010-2011 | |
| | Receipts | Expenditure | Receipts | Expenditure |
| Part – I – Non-Plan (Maintenance) Budget | 17,508.89 | 17,508.89 | 16,712.10 | 16,712.10 |
| Part – II – Plan Budget | 6,976.25 | 4,497.36 | 3,905.00 | 4,246.53 |
| Part III – Earmarked Budget | 2,063.77 | 1,687.81 | 824.44 | 766.72 |
| Part IV – Provident Fund Budget | 3,948.07 | 3,948.07 | 3,315.00 | 3,315.00 |
| Part V – Deposit Budget | 1,961.29 | 1,735.82 | 1,961.29 | 1,735.82 |
| TOTAL : | 32,458.27 | 29,377.95 | 26,717.83 | 26,776.17 |

PART – I – NON-PLAN (MAINTENANCE) BUDGET

Revised Estimates 2009-10 compared with the approved Budget Estimates 2009-10.

| HEAD OF ACCOUNT | APPROVED B.E. 2009-2010 | R.B.E. 2009-2010 | (Rs. In Lakhs) Remarks |
|------------------------------|-------------------------------|---------------------|---|
| A. RECEIPT | | | |
| a. Opening Balance | -- | -- | |
| b. University's own receipt | 1,105.82 | 1,179.10 | |
| c. Ceiling of Grant from UGC | 11,212.07 | 16,329.79 | |
| TOTAL : | 12,317.89 | 17,508.89 | |
| B. EXPENDITURE | | | |
| a. (i) Salaries & Allowances | 6,500.00 | 10,312.37 | Normal increase due to increment and Sixth Pay Commission |
| (ii) Arrears of Sixth pay | 1,260.00 | 2000.00 | 60% payment of arrears of VI Pay Commission. |
| b. (i) Retirement Benefits | 560.53 | 924.87 | Due to Sixth pay commission |
| b. (ii) Arrears of Pension | 153.00 | 217.87 | |
| c. (i) Other than Salaries | 3,546.86 | 3,168.66 | Decrease is mainly due to transfer of personal claim to salary head of expenditure. |
| ii) Repair of Old Building | 50.00 | 200.00 | |
| iii) Property Tax & Arrears | 247.50 | 100.00 | |
| iv) Recoverable Balance | | 585.12 | |
| TOTAL : | 12,317.89 | 17,508.89 | |

PART – I – NON-PLAN (MAINTENANCE) BUDGET

Budget Estimates 2010-11 compared with the Revised Estimates 2009-10.

| HEAD OF ACCOUNT | Revised Estimates 2009-2010 | Budget Estimates 2010-2011 | Remarks |
|---|--------------------------------|-------------------------------|--|
| A. RECEIPTS | | | |
| 1. Fees from Students | 401.20 | 401.20 | |
| 2. Publications | 427.00 | 427.00 | |
| 3. Land & Building | 71.60 | 71.60 | |
| 4. Other Income | 279.30 | 279.30 | |
| Total | 1,179.10 | 1,179.10 | |
| A. EXPENDITURE | | | |
| 1. Salaries | 10,312.37 | 11,708.15 | |
| (i) Arears of Salary | 2000.00 | -- | 60% payment of arrears of VI Pay Commission. |
| 2. Retirement Benefits | 924.87 | 1222.74 | |
| (i) Arears of Retirement Benefits | 217.87 | -- | 60% payment of arrears of VI Pay Commission. |
| 3. Other than Salaries | 3,168.66 | 3,481.21 | Normal increase for price rise |
| (i) Repair of Old Building | 200.00 | 200.00 | |
| (ii) Property Tax & Arrears | 100.00 | 100.00 | |
| (iii) Recoverable balance as per Balance Sheet 2008-09 | 585.12 | -- | |
| Total | 17,508.89 | 16,712.10 | |

PART - I

NON-PLAN BUDGET

JAMIA MILLIA ISLAMIA, NEW DELHI - 110 025

SUMMARY OF REVISED BUDGET ESTIMATE FOR THE YEAR 2009-2010 & BUDGET ESTIMATE 2010-2011

(Rupees in lakhs)

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
|--|------------------|-------------------|--------------------|------------------|------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| A. RECEIPT | | | | | |
| a. Opening Balance | 63.00 | -- | -- | -- | -- |
| b. University's own Receipt | 1,107.76 | 1,105.82 | 848.81 | 1,179.10 | 1,179.10 |
| c. Ceiling of Grant from U.G.C. | 9,587.49 | 11,212.07 | 4,825.18 | 16,329.79 | 15,533.00 |
| TOTAL : | 10,758.25 | 12,317.89 | 5,673.99 | 17,508.89 | 16,712.10 |
| B. EXPENDITURE | | | | | |
| a. (i) Salaries & Allowances | 5,434.98 | 6,500.00 | 3,947.35 | 10,312.37 | 11,708.15 |
| (ii) Areams of Salaries on account of sixth pay Commission | 1,943.01 | 1,260.00 | -- | 2,000.00 | -- |
| b. (i) Retirement Benefits | 743.57 | 560.53 | 449.99 | 924.87 | 1,222.74 |
| (ii) Areams of Pension on account of sixth pay Commission | 219.69 | 153.00 | -- | 217.87 | -- |
| c. (i) Other than Salary | 3,002.30 | 3,546.86 | 1,277.51 | 3,168.66 | 3,481.21 |
| (ii) Special Asstt. For Repair of old Building Road & Electric Installation | -- | 50.00 | -- | 200.00 | 200.00 |
| (iii) Property Tax & Arrears | 155.64 | 247.50 | 82.51 | 100.00 | 100.00 |
| d. Recoverable balance as per Balance Sheet 2008-2009 | -- | -- | -- | 585.12 | -- |
| TOTAL : | 11,499.19 | 12,317.89 | 5,757.36 | 17,508.89 | 16,712.10 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| A. Fees from Students | 36,511,667 | 39,487,835 | 27,262,541 | 40,120,000 | 40,120,000 |
| B. Publication | 37,238,496 | 37,615,000 | 42,100,350 | 42,700,000 | 42,700,000 |
| C. Land & Building | 6,287,429 | 6,750,000 | 2,316,690 | 7,160,000 | 7,160,000 |
| D. Other Income | 30,738,575 | 26,729,000 | 13,201,725 | 27,930,000 | 27,930,000 |
| TOTAL : | 110,776,167 | 110,581,835 | 84,881,306 | 117,910,000 | 117,910,000 |

REVISED BUDGET ESTIMATE FOR THE YEAR 2009-2010 & BUDGET ESTIMATE 2010-2011

(Internal Receipts)

| HEAD OF ACCOUNT | ACTUALS 2008-2009 | APPROVED B.E. 2009-2010 | ACTUALS UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
|------------------------------------|----------------------|-------------------------------|-------------------------------|---------------------|-------------------|
| A. FEE FROM STUDENTS | | | | | |
| TUITION FEE | 11,812,665 | 13,982,950 | 11,868,029 | 14,225,000 | 14,225,000 |
| ADMISSION FEE | 1,361,400 | 1,373,750 | 1,110,400 | 1,397,000 | 1,397,000 |
| ENROLLMENT FEE | 363,050 | 311,800 | 185,050 | 293,000 | 293,000 |
| LIBRARY ADMISSION FEE | 2,239,230 | 2,231,300 | 1,862,370 | 2,341,000 | 2,341,000 |
| LABORATORY FEE | 2,515,200 | 2,490,800 | 2,118,350 | 2,545,000 | 2,545,000 |
| ANNUAL FEE : M. SCHOOL/S.S. SCHOOL | 322,850 | 350,000 | 270,150 | 350,000 | 350,000 |
| ANNUAL FEE : NURSERY SCHOOL | 14,100 | 25,000 | 22,050 | 25,000 | 25,000 |
| ADULT & CRAFT FEE B.M.C. | 34,020 | 25,000 | -- | 25,000 | 25,000 |
| NURSERY FEE B.M.C. | 50,490 | 25,000 | 17,000 | 25,000 | 25,000 |
| PRIMARY FEE B.M.C. | 20,600 | 15,000 | -- | 21,000 | 21,000 |
| REGISTRATION FEE | 100,250 | 300,000 | 33,250 | 100,000 | 100,000 |
| ANNUAL EXAMINATION FEE | 14,437,265 | 15,000,000 | 7,277,694 | 15,000,000 | 15,000,000 |
| MARKSHEET/CERTIFICATE FEE | -- | 120,000 | -- | 120,000 | 120,000 |
| IDENTITY CARD FEE | 593,800 | 640,135 | 546,400 | 719,000 | 719,000 |
| MEDICAL FEE | 1,237,540 | 1,339,300 | 948,000 | 1,305,000 | 1,305,000 |
| GARDEN FEE | 689,400 | 600,000 | 411,050 | 700,000 | 700,000 |
| INCOME FROM U.C.C. | 109,652 | 50,000 | 80,638 | 110,000 | 110,000 |
| FINE/MISC FEE | 347,655 | 200,000 | 139,335 | 350,000 | 350,000 |
| SYLLABUS FEE | 262,500 | 407,800 | 372,775 | 469,000 | 469,000 |
| TOTAL : | 36,511,667 | 39,487,835 | 27,262,541 | 40,120,000 | 40,120,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| B. PUBLICATIONS | | | | | |
| 1. Sale of Application Forms for Vacant Post | 236,680 | 425,000 | 430,585 | 500,000 | 500,000 |
| 2. Sale of Syllabus and Question Papers etc. | 127,485 | 150,000 | -- | 150,000 | 150,000 |
| 3. Sale of Prospectus including Admission Forms, Test Fee | 36,826,806 | 37,000,000 | 41,639,677 | 42,000,000 | 42,000,000 |
| 4. Subscription - Jamia Monthly | 47,525 | 40,000 | 30,088 | 50,000 | 50,000 |
| TOTAL : | 37,238,496 | 37,615,000 | 42,100,350 | 42,700,000 | 42,700,000 |
| C. LAND & BUILDING | | | | | |
| 1. Hostel Room Rent | 1,226,280 | 1,200,000 | 455,600 | 1,300,000 | 1,300,000 |
| 2. License fee | 2,223,733 | 3,000,000 | 1,216,996 | 3,000,000 | 3,000,000 |
| 3. Hire Charge of Auditorium/Play Ground | 979,147 | 700,000 | 180,000 | 1,000,000 | 1,000,000 |
| 4. Electricity & Water Charges from students | 1,858,269 | 1,850,000 | 464,094 | 1,860,000 | 1,860,000 |
| TOTAL : | 6,287,429 | 6,750,000 | 2,316,690 | 7,160,000 | 7,160,000 |
| D. OTHER INCOME | | | | | |
| 1. Bank Interest | 1,059,030 | 800,000 | -- | 1,100,000 | 1,100,000 |
| 2. Interest on Maintenance Grant | 18,666,267 | 11,000,000 | 8,389,863 | 15,000,000 | 15,000,000 |
| 3. Maintenance Charges from Self Finance Courses | 2,507,596 | 4,500,000 | -- | 4,500,000 | 4,500,000 |
| 4. Misc. Receipts (Tender Forms/Waste Papers etc.) | 5,173,235 | 7,000,000 | 2,717,235 | 3,500,000 | 3,500,000 |
| 5. Overhead Charges from Projects | 443,732 | 900,000 | 330,150 | 600,000 | 600,000 |
| 6. Income from IGNOU Study Centre | 318,500 | 150,000 | -- | 350,000 | 350,000 |
| 7. Medical Contribution from Employees | 2,310,050 | 2,000,000 | 1,644,225 | 2,500,000 | 2,500,000 |
| 8. Income from Consultancy Charges | 256,116 | 375,000 | 117,080 | 375,000 | 375,000 |
| 9. R.T.I. Fees | 4,049 | 4,000 | 3,172 | 5,000 | 5,000 |
| TOTAL : | 30,738,575 | 26,729,000 | 13,201,725 | 27,930,000 | 27,930,000 |
| GRAND TOTAL : | 110,776,167 | 110,581,835 | 84,881,306 | 117,910,000 | 117,910,000 |

REVISED BUDGET ESTIMATES FOR THE YEAR 2009-2010 AND BUDGET ESTIMATE FOR THE YEAR 2010-2011

(RETIREMENT BENEFITS)

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
|--|-------------------|---------------------------|----------------------------|-------------------|--------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| (a) Pension | 58,212,615 | 42,200,000 | 30,443,689 | 58,651,500 | 60,151,500 |
| (b) Commuted value of pension | 10,015,381 | 1,892,540 | 1,893,490 | 3,559,087 | 14,531,712 |
| (c) Gratuity | 13,093,880 | 1,949,692 | 3,200,645 | 3,668,480 | 13,606,229 |
| (d) P.F. Contribution | 9,252,761 | 8,200,000 | 6,375,419 | 16,700,000 | 16,900,000 |
| (e) Encashment of Leave | 5,291,301 | 1,610,772 | 1,938,060 | 2,207,956 | 9,384,538 |
| (f) Enchashment of Leave Against LTC | -- | -- | 1,148,126 | 7,500,000 | 7,500,000 |
| (f) Leave Salary/ Pension Contribution | 460,496 | 200,000 | -- | 200,000 | 200,000 |
| TOTAL : | 96,326,434 | 56,053,004 | 44,999,429 | 92,487,023 | 122,273,979 |

REVISED BUDGET ESTIMATE FOR THE YEAR 2009-2010 & BUDGET ESTIMATE 2010-2011

(SALARIES & ALLOWANCES)

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
|---|------------|-------------------|--------------------|------------|------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| 1. Vice Chancellor's Office | 2,543,335 | 2,288,683 | 1,780,872 | 3,081,962 | 4,001,384 |
| 2. P.V.C. Office | 1,125,161 | 1,640,683 | 636,998 | 1,978,081 | 2,494,324 |
| 3. Registrar Office | 28,868,187 | 25,939,427 | 18,902,992 | 39,313,361 | 41,794,028 |
| 4. Planning & Development Branch | 2,591,925 | 2,576,446 | 1,840,428 | 3,762,642 | 4,239,096 |
| 5. Finance & Accounts Office | 12,852,223 | 12,896,839 | 8,315,897 | 17,997,433 | 20,605,070 |
| 6. Internal Audit Office | 1,167,487 | 1,526,799 | 702,441 | 1,105,546 | 2,233,039 |
| 7. Purchase & Inventory Control Office | 1,470,999 | 1,419,407 | 972,538 | 1,828,684 | 2,034,840 |
| 8. Property & Estate Office including Legal Cell | 19,832,199 | 22,801,828 | 12,497,953 | 27,470,819 | 29,454,600 |
| 9. Horticulture Deptt. | 6,036,765 | 5,885,197 | 4,118,619 | 8,358,695 | 8,893,860 |
| 10. Dean Office F/Education | 3,156,950 | 5,670,546 | 2,027,684 | 6,031,569 | 8,107,952 |
| 11. Deptt. of T.T.N.F. Education | 10,196,386 | 9,133,477 | 8,311,571 | 18,291,996 | 21,037,508 |
| 12. Deptt. of Educational Studies | 3,282,871 | 3,540,888 | 2,844,843 | 6,253,961 | 7,066,352 |
| 13. Deptt. of Fine Arts & Craft | 880,904 | -- | -- | -- | -- |
| 14. Jamia Community & Art Program | 240,318 | 180,036 | 194,813 | 390,326 | 414,500 |
| 15. Institute of Advance Studies in Education(IASE) | | | | | |
| Teaching Staff | 7,875,842 | 7,922,514 | 5,916,051 | 14,800,135 | 17,942,072 |
| Non Teaching | 742,486 | 983,226 | 356,239 | 920,895 | 1,230,116 |
| 16. Dean office faculty of Fine Arts | 515,549 | 633,856 | 464,722 | 1,119,829 | 1,155,056 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
|--|-----------|-------------------|--------------------|------------|------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| 17. Department of Graphic Art | 112,272 | 132,312 | -- | -- | -- |
| 18. Department of Art History & Art Appreciation | 1,466,375 | 1,705,727 | 1,311,975 | 3,121,946 | 3,692,884 |
| 19. Department of Painting | 1,223,997 | 1,602,120 | 1,316,469 | 2,720,135 | 2,922,744 |
| 20. Department of Sculpture | 1,412,318 | 1,586,992 | 1,307,337 | 311,326 | 3,755,872 |
| 21. Department of Applied Art | 1,505,651 | 1,791,227 | 1,543,833 | 3,369,739 | 3,992,504 |
| 22. Department of Art Education | 4,679,319 | 3,654,492 | 2,935,818 | 7,129,283 | 8,959,300 |
| 23. Dean office F/Humanity & Languages | 4,542,638 | 4,655,969 | 3,180,186 | 6,650,393 | 7,125,896 |
| 24. Deptt. of Urdu | 7,215,776 | 6,624,619 | 5,597,207 | 11,407,503 | 11,841,584 |
| 25. Deptt. of Islamic Studies | 3,820,612 | 3,665,818 | 2,882,109 | 6,527,791 | 7,693,900 |
| 26. Deptt. of Arabic | 5,596,308 | 5,124,047 | 4,169,327 | 8,647,479 | 9,261,752 |
| 27. Deptt. of Persian | 3,739,621 | 3,084,420 | 2,927,763 | 6,311,429 | 7,076,924 |
| 28. Deptt. of English | 6,923,394 | 7,547,762 | 5,318,931 | 11,247,821 | 12,711,568 |
| 29. Deptt. of History & Culture | 8,476,751 | 8,004,737 | 6,502,871 | 14,185,187 | 15,856,300 |
| 30. Deptt. of Hindi | 6,813,548 | 6,785,081 | 4,978,394 | 10,409,336 | 11,340,056 |
| 31. Udru Correspondence Course | 673,470 | 725,894 | 478,023 | 744,690 | 891,724 |
| Udru Correspondence Course NT | 483,580 | 1,008,893 | 316,158 | 1,084,044 | 1,194,876 |
| 32. Dean Office F/Soc. Sc. | 3,991,139 | 4,541,071 | 2,805,608 | 6,852,013 | 7,637,360 |
| 33. Deptt. of Pol. Sc. | 7,513,111 | 7,318,190 | 5,852,039 | 12,045,969 | 13,053,824 |
| 34. Deptt. of Economics | 5,462,636 | 5,568,282 | 4,342,612 | 8,714,651 | 9,734,964 |
| 35. Deptt. of Social Work | 7,442,824 | 6,917,382 | 5,786,658 | 11,928,174 | 13,729,100 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
|--|------------|-------------------|--------------------|------------|------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| 36. Deptt. of Sociology | 5,089,119 | 4,746,873 | 4,000,709 | 9,051,068 | 10,441,996 |
| 37. Deptt. of Psychology | 5,789,038 | 5,621,325 | 4,457,421 | 9,289,006 | 9,928,548 |
| 38. Deptt. of Commerce & Business Studies | 3,738,898 | 3,956,281 | 2,968,349 | 6,662,602 | 7,611,120 |
| 39. <u>Deptt. of Adult & Contd. Edu. & Extn.</u> | | | | | |
| Teaching Staff | 2,825,495 | 3,955,530 | 2,226,968 | 5,203,956 | 6,082,020 |
| Non-Teaching Staff | 580,433 | 979,557 | 532,319 | 1,204,399 | 1,458,880 |
| 40. Deptt. of Spl. Asst. (DSA) | 2,383,102 | 2,332,104 | 1,750,501 | 2,949,973 | 3,121,068 |
| 41. Centre for Management Studies | 1,705,894 | 2,057,302 | 1,468,138 | 3,058,778 | 3,184,552 |
| 42. <u>Dean Office F/Law</u> | | | | | |
| Teaching Staff | 5,491,595 | 5,034,098 | 9,290,808 | 8,751,367 | 9,390,172 |
| Non-Teaching Staff | 1,419,331 | 1,450,334 | 1,004,319 | 2,169,997 | 2,674,004 |
| 43. Dean Office F/Nat. Sc. | 11,138,059 | 13,406,765 | 7,643,776 | 17,034,578 | 20,220,336 |
| 44. Deptt. of Physics | 8,270,404 | 7,947,234 | 6,618,885 | 12,867,389 | 13,962,008 |
| 45. Deptt. of Chemistry | 6,409,787 | 6,486,493 | 5,264,127 | 11,802,470 | 13,715,140 |
| 46. Deptt. of Mathematics | 7,278,790 | 7,154,587 | 6,350,827 | 13,793,509 | 15,432,738 |
| 47. Deptt. of Geography | 8,231,856 | 7,496,314 | 6,600,772 | 13,329,807 | 14,499,134 |
| 48. Deptt. of Bio. Sc. | 5,628,209 | 6,706,554 | 5,043,130 | 11,264,379 | 12,986,424 |
| 49. Deptt. of Computer Science | 2,892,987 | 2,717,360 | 2,271,836 | 5,294,835 | 6,202,488 |
| 50. Dean Office F/Engg. & Tech. | 4,192,422 | 6,636,349 | 3,129,518 | 8,389,980 | 9,382,116 |
| 51. Lab. Staff Engg. & Tech. | 9,067,184 | 8,290,174 | 5,805,127 | 12,487,064 | 13,864,602 |
| 52. Deptt. of Civil Engg. | 12,088,648 | 11,402,644 | 9,070,875 | 19,941,244 | 22,416,116 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
|--|------------|-------------------|--------------------|------------|------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| 53. B.E. Part Time Degree Course | 769,942 | 717,264 | 574,284 | 1,175,074 | 1,752,226 |
| 54. Deptt. of Mech. Engg. | 10,112,621 | 10,237,218 | 7,549,533 | 17,120,383 | 20,359,568 |
| 55. Deptt. of Elect. Engg. | 9,076,389 | 9,626,358 | 7,013,022 | 15,562,328 | 17,189,956 |
| 56. Deptt. of Electronics & Communications | 3,989,163 | 4,126,859 | 3,125,470 | 6,903,004 | 8,300,004 |
| 57. Deptt. of Applied Sc. & Humanities | 5,202,751 | 7,074,237 | 3,800,288 | 8,587,679 | 10,133,740 |
| 58. Deptt. of Computer Engineering | 2,521,207 | 2,287,538 | 1,858,254 | 3,817,032 | 4,053,964 |
| 59. Faculty of Architecture & Ekistics | 2,404,634 | 2,240,427 | 1,722,961 | 36,992,758 | 4,128,240 |
| 60. <u>Area Study Program of A.T.W.S.</u> | | | | | |
| Teaching Staff | 6,223,964 | 4,551,127 | 3,965,144 | 9,719,758 | 10,516,592 |
| Non-Teaching Staff | 418,277 | 870,990 | 420,937 | 995,431 | 1,364,972 |
| 61. <u>University Polytechnic</u> | | | | | |
| Teaching Staff | 16,442,162 | 19,425,862 | 13,674,361 | 2,879,583 | 30,437,904 |
| Non-Teaching Staff | 7,906,983 | 10,205,930 | 4,353,461 | 9,166,483 | 10,655,650 |
| 62. <u>Jamia Sr. Sec. School</u> | | | | | |
| Teaching Staff | 15,764,139 | 14,438,009 | 9,730,012 | 20,447,545 | 21,649,148 |
| Non-Teaching Staff | 2,434,539 | 1,923,518 | 1,533,707 | 3,119,175 | 3,491,240 |
| 63. <u>Jamia Middle School</u> | | | | | |
| Teaching Staff | 11,659,378 | 10,694,402 | 7,839,091 | 16,434,188 | 16,901,473 |
| Non-Teaching Staff | 1,635,817 | 1,206,004 | 1,072,529 | 1,862,697 | 1,971,268 |
| 64. Mushir Fatima <u>Nursery School</u> | | | | | |
| Teaching Staff | 1,891,395 | 1,503,058 | 1,228,464 | 2,447,045 | 2,562,796 |
| Non-Teaching Staff | 743,992 | 991,274 | 545,413 | 1,116,482 | 1,198,088 |
| 65. <u>B.M.C. Matia Mahal</u> | | | | | |
| Teaching Staff | 1,926,604 | 1,700,638 | 1,219,432 | 2,437,499 | 2,587,088 |
| Non-Teaching Staff | 584,610 | 788,022 | 400,387 | 971,810 | 1,200,060 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
|---|------------|-------------------|--------------------|------------|------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| 66. <u>B.M.C. Qasab Pura</u> | 453,017 | 370,020 | 274,235 | 562,559 | 593,124 |
| 67. <u>B.M.C. Beriwalla Bagh</u> | 271,173 | 239,508 | 181,128 | 368,841 | 386,300 |
| 68. Controller of Exams | 6,683,162 | 6,941,045 | 4,389,107 | 10,050,396 | 11,314,376 |
| 69. Ansari Health Centre | 5,235,788 | 4,879,536 | 3,299,367 | 6,831,550 | 7,238,220 |
| 70. Dr. Zakir .Hussain Library | 14,439,241 | 15,041,065 | 9,848,834 | 21,294,536 | 23,747,628 |
| 71. Building & Const. Deptt. | 16,325,550 | 15,459,465 | 10,807,358 | 22,796,935 | 24,522,576 |
| 72. Publication Jamia Monthly | 333,373 | 1,802,697 | 216,867 | 803,921 | 1,216,820 |
| 73. Zakir Hussain Institute of Islamic Studies | | | | | |
| Teaching | 365,916 | 352,784 | 265,199 | 539,959 | 567,060 |
| Non-Teaching | 636,424 | 536,661 | 391,434 | 797,162 | 835,092 |
| 74. FTK Centre for Information Technology | 2,786,785 | 2,960,425 | 1,539,951 | 3,297,297 | 3,718,032 |
| 75. Ansari Auditorium | 965,562 | 1,015,470 | 680,820 | 1,442,130 | 1,776,438 |
| 76. Students Affair Section (Proctor Office) | 5,284,743 | 4,725,721 | 3,465,709 | 7,443,585 | 7,779,164 |
| 77. DSW Office & Foreign Students Advisor | 1,328,157 | 1,467,721 | 844,922 | 1,963,626 | 2,304,700 |
| 78. Central Games & Sports | 1,662,870 | 1,861,491 | 1,409,198 | 2,950,563 | 3,172,108 |
| 79. N.C.C. Office | 333,046 | 398,540 | 216,779 | 504,611 | 602,240 |
| 80. S.R.K. Hostel | 1,570,164 | 1,369,152 | 1,074,069 | 1,979,464 | 2,187,428 |
| 81. G.P. Girls Hostel | 849,483 | 776,850 | 591,834 | 1,450,238 | 1,514,072 |
| 82. Kellat House | 768,533 | 812,205 | 526,075 | 1,012,655 | 1,123,176 |
| 83. Nelson Mandela Centre for Peace & Conflict Resolution | 1,914,877 | 2,412,758 | 1,759,875 | 3,881,937 | 4,289,208 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
|---|--------------------|--------------------|--------------------|----------------------|----------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| 84. Media Coordinator | 475,131 | 1,083,020 | 326,445 | 829,892 | 982,048 |
| 85. Training & Placement office | 629,097 | 571,554 | 511,764 | 1,052,753 | 1,104,808 |
| 86. Salary Sub & Adhoc Staff | 3,017,383 | 6,147,505 | 67,636 | 7,000,000 | 7,700,000 |
| 87. N.S.S | -- | 184,728 | -- | 115,902 | 238,308 |
| 88. Students Union Office | -- | 83,952 | -- | 52,686 | 108,396 |
| 89. <u>Honorarium</u> | | | | | |
| Teaching | 8,419,507 | 10,000,000 | 1,950,891 | 10,000,000 | 11,000,000 |
| Non-Teaching Staff | 2,788,003 | 4,500,000 | 929,035 | 5,000,000 | 6,000,000 |
| 90. Temporary & Seasonal Staff | 28,994,521 | 27,000,000 | 36,347,640 | 70,000,000 | 71,000,000 |
| 91. Sanitation Unit | 7,271,775 | 5,790,503 | 4,340,589 | 8,184,541 | 8,944,470 |
| 92. <u>Bonus</u> | | | | | |
| Teaching | 522,937 | 1,400,000 | 185,365 | 200,000 | 2,200,000 |
| Non-Teaching | 4,568,257 | 7,000,000 | 3,497,588 | 4,000,000 | 4,200,000 |
| 93. <u>Provision for Successive Payment of two installments of DA</u> | | | | | |
| Teaching | 1,300,179 | 15,000,000 | 2,539,888 | 15,000,000 | 30,000,000 |
| Non-Teaching | 966,374 | 10,000,000 | 1,773,615 | 10,000,000 | 20,000,000 |
| 94. Provision For Arrears for PhD, M.Phil etc increments | -- | 53,000,000 | 4,419,427 | 70,000,000 | 80,000,000 |
| 95. Provision for Merit Promotion & Career Award Scheme | -- | 9,000,000 | -- | -- | -- |
| 96. Provision for Visiting Professor | -- | 500,000 | -- | 800,000 | 1,000,000 |
| 97. Provision for Chairs | 1,249,902 | 1,099,261 | 804,578 | 5,000,000 | 10,000,000 |
| 98. AJK Mass Communication Research Centre | 28,682,003 | 34,336,697 | 4,694,380 | 46,161,836 | 53,249,588 |
| TOTAL : | 543,497,678 | 650,191,834 | 394,734,736 | 965,786,773 | 1,098,819,748 |
| Add:-Personal claims of Employees taken from other than Salaries Head (Common Services) | | | | 65,450,000 | 71,995,000 |
| TOTAL : | | | | 1,031,236,773 | 1,170,814,748 |

**SUMMARY OF THE REVISED BUDGET ESTIMATE FOR THE YEAR 2009-2010 & BUDGET ESTIMATE 2010-2011
(OTHER THAN SALARIES)**

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
|---|------------|-------------------|--------------------|------------|------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| 1. Vice Chancellor's Office | 1,634,764 | 1,473,500 | 551,816 | 1,475,000 | 1,616,500 |
| 2. P.V.C. Office | -- | 192,500 | -- | 193,000 | 212,300 |
| 3. Registrar Office | 13,277,183 | 13,924,000 | 7,546,030 | 13,280,000 | 14,573,000 |
| 4. O.S.D. (Estate) | 14,410 | 18,400 | 3,581 | 18,000 | 19,500 |
| 5. Planning & Development Branch | 21,058 | 55,000 | 5,197 | 30,000 | 33,000 |
| 6. Finance & Accounts Office | 1,522,225 | 2,210,500 | 667,431 | 2,265,000 | 2,485,500 |
| 7. Internal Audit Office | 33,230 | 34,100 | 26,810 | 35,000 | 38,500 |
| 8. Office of the Public Information Officer | 4,990 | 0 | 5,250 | 40,000 | 44,000 |
| 9. Purchase & Inventory Control Office | 7,577,527 | 10,538,500 | 2,265,826 | 8,836,000 | 9,719,000 |
| 10. Property & State Office | 90,279 | 184,900 | 36,746 | 120,000 | 131,000 |
| 11. Horticulture Deptt. | 1,010,156 | 1,021,900 | 515,665 | 1,151,000 | 1,266,100 |
| 12. Vigilance Cell | 0 | 60,500 | -- | 60,000 | 66,000 |
| 13. Legal Cell | 1,551,686 | 2,750,000 | 1,320,012 | 2,750,000 | 3,025,000 |
| 14. Dean Office F/Edu | 96,898 | 110,000 | 40,830 | 125,000 | 137,500 |
| 15. Deptt. of T.T. & N.F. Education | 143,996 | 237,700 | 40,091 | 200,000 | 219,000 |
| 16. Deptt. of Educational Studies | 49,129 | 67,200 | 5,803 | 62,000 | 67,200 |

| HEAD OF ACCOUNT | OTHER THAN SALARIES | | | | |
|--|---------------------|-------------------|--------------------|-----------|-----------|
| | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| 17. Faculty of Fine Arts | 65,973 | 52,800 | 24,981 | 113,000 | 124,300 |
| 18. Deptt. of Painting | 62,571 | 98,000 | 6,300 | 140,000 | 153,000 |
| 19. Deptt. of Sculpture | 40,540 | 98,000 | 900 | 98,000 | 106,800 |
| 20. Deptt. of Applied Art | 58,033 | 98,000 | 11,410 | 98,000 | 106,800 |
| 21. Deptt. of Art Education | 91,879 | 98,000 | 20,002 | 160,000 | 175,000 |
| 22. Deptt. of Graphic Art | 52,478 | 98,000 | 6,272 | 98,000 | 106,800 |
| 23. Deptt. of Art History & Art Appreciation | 25,762 | 98,000 | 2,236 | 98,000 | 106,800 |
| 24. Dean, Faculty of Humanities & Languages | 112,413 | 137,500 | 71,505 | 175,000 | 192,500 |
| 25. Deptt. of Urdu | 45,905 | 81,500 | 9,395 | 80,000 | 87,000 |
| 26. Deptt. of Islamic Studies | 27,401 | 33,100 | 4,464 | 33,000 | 35,300 |
| 27. Deptt. of Arabic | 33,179 | 40,800 | 7,081 | 45,000 | 48,500 |
| 28. Deptt. of Persian | 34,379 | 56,200 | 3,173 | 56,000 | 60,600 |
| 29. Deptt. of English & Modern European Lang. | 108,455 | 98,000 | 27,662 | 90,000 | 98,000 |
| 30. Deptt. of Tourism, Hotel, Hospitality & Heritage | 0 | 0 | 20,175 | 44,000 | 48,400 |
| 31. Deptt. of History & culturei | 86,575 | 116,700 | 9,570 | 97,000 | 105,700 |
| 32. Deptt. of Hindi | 43,336 | 147,500 | 15,201 | 148,000 | 161,800 |
| 33. Urdu Correspondence Course (Distance Edu.) | 275,106 | 418,000 | 105,771 | 460,000 | 506,000 |
| 34. Dean Office F/O. Social Sciences | 138,881 | 154,000 | 33,269 | 180,000 | 197,000 |
| 35. Deptt. of Poliotical Science | 61,696 | 98,000 | 19,844 | 80,000 | 87,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
|--|-----------|-------------------|---------------------|-----------|-----------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.20089 | 2009-2010 | 2010-2011 |
| 36. Deptt. of Economics | 676,311 | 725,000 | 145,933 | 810,000 | 890,000 |
| 37. Deptt. of Social Work | 197,285 | 257,500 | 86,219 | 263,000 | 289,300 |
| 38. Deptt. of Sociology | 44,891 | 71,600 | 10,180 | 150,000 | 164,000 |
| 39. Deptt. of Psychology | 133,007 | 136,500 | 6,329 | 130,000 | 142,000 |
| 40. Deptt. of Commerce & Business Studies | 401,482 | 530,300 | 42,612 | 530,000 | 582,000 |
| 41. Deptt. of Adult & Contg. Edu. Master Degree Course | 123,138 | 236,500 | 42,604 | 265,000 | 291,500 |
| 42. Dean office F/Law | 468,035 | 725,000 | 186,092 | 605,000 | 664,500 |
| 43. Dean office F/Nat. Sc. | 195,470 | 187,000 | 72,638 | 200,000 | 220,000 |
| 44. Deptt. of Physics | 1,122,020 | 1,523,500 | 223,841 | 1,540,000 | 1,694,000 |
| 45. Deptt. of Chemistry | 1,876,246 | 1,831,500 | 744,499 | 2,268,000 | 2,494,800 |
| 46. Centre for Management Studies | 348,554 | 795,300 | 198,195 | 782,000 | 860,200 |
| 47. Deptt. of Mathematics | 360,659 | 494,000 | 41,756 | 494,000 | 542,400 |
| 48. Deptt. of Geography | 471,615 | 609,500 | 88,648 | 605,000 | 664,500 |
| 49. Deptt. of Bio. Sc. | 2,420,703 | 2,476,200 | 789,296 | 2,251,600 | 2,475,760 |
| 50. Deptt. of Computer Sciences | 177,332 | 202,500 | 103,316 | 185,000 | 202,500 |
| 51. Deptt. of Bio-Technology | 886,131 | 990,000 | 217,212 | 1,260,000 | 1,385,000 |
| 52. Dean Office F/Engg. & Tech. | 519,229 | 584,100 | 223,052 | 562,000 | 618,200 |
| 53. University Placement Cell | 236,860 | 302,500 | 54,250 | 310,000 | 341,000 |

| HEAD OF ACCOUNT | OTHER THAN SALARIES | | | | |
|--|---------------------|-------------------|--------------------|-----------|-----------|
| | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| 54. Examination UnitT (Faculty of Engg. & Tech.) | 3,117,090 | 4,532,000 | 1,033,898 | 4,375,000 | 4,812,500 |
| 55. Deptt. of Civil Engg. | 705,281 | 895,500 | 238,279 | 896,000 | 985,600 |
| 56. Part Time B.E. Civil Engg. | 405,896 | 1,061,500 | 219,630 | 1,062,000 | 1,168,200 |
| 57. Deptt. of Mech. Engg. | 578,948 | 660,000 | 54,744 | 575,000 | 632,500 |
| 58. Deptt. of Electrical Engg. | 255,711 | 357,500 | 114,164 | 400,000 | 440,000 |
| 59. Dept.. of Applied Sc. | 900,918 | 885,500 | 272,032 | 940,000 | 1,034,000 |
| 60. Deptt. of Electronics & Communications | 225,531 | 356,500 | 28,454 | 356,000 | 390,600 |
| 61. Deptt. of Computer Engineering | 167,287 | 244,300 | 41,309 | 260,000 | 285,000 |
| 62. Faculty of Architecture & Ekistics | 911,478 | 1,687,500 | 440,970 | 1,690,000 | 1,859,000 |
| 63. University Polytechnic | 1,518,701 | 2,754,500 | 487,961 | 1,855,000 | 2,039,500 |
| 64. Jamia Sr. Sec. School | 565,820 | 715,000 | 100,998 | 740,000 | 814,000 |
| 65. Jamia Middle School | 182,241 | 264,000 | 63,888 | 264,000 | 290,400 |
| 66. Mushir Fatma Nursery School | 58,046 | 93,500 | 11,861 | 130,000 | 143,000 |
| 67. Abdul Ghaffar Madholvi School Library | 252,441 | 330,000 | 42,809 | 300,000 | 330,000 |
| 68. B.M.C. Matia Mahal | 215,198 | 423,500 | 65,938 | 376,000 | 413,600 |
| 69. B.M.C. Qasab Pura | 80,318 | 96,800 | 21,692 | 102,000 | 112,200 |
| 70. B.M.C. Beriwalla Bagh | 61,621 | 102,300 | 29,518 | 110,000 | 121,000 |

| HEAD OF ACCOUNT | OTHER THAN SALARIES | | | | |
|---|---------------------|-------------------|--------------------|-------------|-------------|
| | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| 71. Centre for Information Technology | 7,223,427 | 9,062,700 | 2,842,793 | 9,509,000 | 10,456,300 |
| 72. Ansari Auditorium | 51,752 | 130,900 | 2,504 | 60,000 | 66,000 |
| 73. Controller of Exam. | 33,261,991 | 37,180,000 | 21,672,502 | 38,950,000 | 42,845,000 |
| 74. Ansari Health Centre | 7,452,778 | 8,481,000 | 3,791,967 | 9,480,000 | 10,098,000 |
| 75. Dr. Z.H. Library | 7,325,704 | 9,368,500 | 1,368,065 | 9,570,000 | 10,512,500 |
| 76. Building Deptt. | 98,430,421 | 103,218,500 | 35,416,610 | 116,425,000 | 128,067,500 |
| 77. Publication Jamia Monthly | 484,789 | 904,200 | 107,820 | 627,000 | 689,700 |
| 78. Academy of Third World Studies (A.T.W.S.) | 2,420,620 | 3,866,500 | 160,101 | 3,600,000 | 3,960,000 |
| 79. Student Affair Section (Proctor Office) | 257,830 | 415,900 | 299,932 | 393,000 | 428,000 |
| 80. D.S.W. Office | 107,943 | 330,000 | 42,767 | 170,000 | 187,000 |
| 81. Foreign Student Advisor | 68,390 | 82,500 | 18,695 | 75,000 | 82,500 |
| 82. Security Centre | 51,000 | 66,000 | 14,719 | 55,000 | 60,500 |
| 83. Central Games & Sports | 293,779 | 561,000 | 8,647 | 560,000 | 616,000 |
| 84. N.C.C. Office | 164,989 | 209,000 | 31,058 | 215,000 | 236,500 |
| 85. Provost Office | 137,123 | 110,000 | 8,382 | 120,000 | 132,000 |
| 86. Merit Scholarship | 956,000 | 1,960,750 | 47,000 | 1,870,000 | 2,057,000 |
| 87. University Employment Bureau | -- | 9,900 | -- | 10,000 | 11,000 |
| 88. Majlis-e-Dinyat | 12,000 | 60,500 | 0 | 60,000 | 66,000 |

| HEAD OF ACCOUNT | OTHER THAN SALARIES | | | | |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | 2009-2010 | 2010-2011 |
| 89. N.S.S. | 150,824 | 198,000 | 51,537 | 180,000 | 198,000 |
| 90. Media Coordinator | 464,468 | 874,500 | 143,386 | 365,000 | 401,500 |
| 91. Nelson Mandela Centre for Peace and Conflict | 399,065 | 512,800 | 13,100 | 518,000 | 569,800 |
| 92. Jamia Archives | 301,937 | 440,000 | 208,815 | 440,000 | 484,000 |
| 93. International Boys Hostel | 24,338 | 27,500 | 2,282 | 40,000 | 44,000 |
| 94. Child Development Centre | 49,999 | 110,000 | 81,635 | 93,000 | 102,300 |
| 95. Centre for Jawahar Lal Nehru Studies | 155,053 | 770,000 | 2,187 | 770,000 | 847,000 |
| 96. Office of the International Relations | 0 | 0 | 0 | 25,000 | 27,500 |
| 97. Common Services | 39,249,183 | 53,241,100 | 28,493,703 | 66,406,000 | 73,046,600 |
| 98. AJK MCRC | 9,894,091 | 13,200,000 | 5,337,715 | 11,155,000 | 12,270,500 |
| 99. Others | 41,586,461 | 46,255,000 | 7,607,803 | 50,000,000 | 55,000,000 |
| Total: | 300,229,542 | 354,685,950 | 127,750,841 | 382,315,600 | 420,115,860 |
| Less : Personal claim of employees taken to salaries & Allowances | | | | | |
| Head | | | | 65,450,000 | 71,995,000 |
| | | | | 316,865,600 | 348,120,860 |
| 1. Children Education Allowances | | | | 15,300,000 | 16,830,000 |
| 2. Medical reimbursement | | | | 37,000,000 | 40,700,000 |
| 3. TA/DA of Employee | | | | 2,750,000 | 3,025,000 |
| 4. L.T.C. | | | | 10,400,000 | 11,440,000 |
| | | | | 65,450,000 | 71,995,000 |

DETAIL OF REVISED BUDGET ESTIMATES FOR THE YEAR 2009-2010 & BUDGET ESTIMATE 2010-2011

(OTHER THAN SALARIES)

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|------------------------------------|-------------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 1. VICE-CHANCELLOR'S OFFICE | | | | | |
| O.T.A. | 47,538 | 60,000 | 20,779 | 60,000 | 60,000 |
| Car Expenses | 387,466 | 308,000 | 179,226 | 350,000 | 385,000 |
| Unforeseen Expenses | 290,329 | 220,000 | 10,000 | 165,000 | 181,500 |
| Printing & Stationery | 247,415 | 275,000 | 54,288 | 275,000 | 302,500 |
| Entertainment Expenses | 425,550 | 412,500 | 182,796 | 425,000 | 467,500 |
| Contingencies | 236,466 | 198,000 | 104,727 | 200,000 | 220,000 |
| Total: | 1,634,764 | 1,473,500 | 551,816 | 1,475,000 | 1,616,500 |
| 2. P.V.C. OFFICE | | | | | |
| Car Expenses | -- | 126,500 | -- | 127,000 | 139,700 |
| Contingencies | -- | 66,000 | -- | 66,000 | 72,600 |
| Total: | 0 | 192,500 | 0 | 193,000 | 212,300 |
| 3. REGISTRAR'S OFFICE | | | | | |
| O.T.A. | 198,520 | 100,000 | 74,210 | 100,000 | 100,000 |
| O.T.A. for Academic Departments | 49,166 | 250,000 | 36,864 | 250,000 | 250,000 |
| Car Expenses | 1,335,055 | 2,200,000 | 563,907 | 1,500,000 | 1,650,000 |
| Printing & Stationery & Syllabus | 1,532,988 | 1,760,000 | 589,156 | 1,600,000 | 1,760,000 |
| Advertisement Expenses | 3,941,114 | 2,200,000 | 744,499 | 2,500,000 | 2,750,000 |
| Telephone Expenses | 1,754,207 | 2,200,000 | 828,975 | 2,000,000 | 2,200,000 |
| Training Program | -- | 110,000 | -- | 100,000 | 110,000 |
| Contingencies | 594,132 | 660,000 | 151,399 | 600,000 | 660,000 |
| Printing of Prospectus | 3,853,529 | 4,400,000 | 4,554,900 | 4,600,000 | 5,060,000 |
| Hindi Cell | 18,472 | 44,000 | 2,120 | 30,000 | 33,000 |
| Total: | 13,277,183 | 13,924,000 | 7,546,030 | 13,280,000 | 14,573,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|---|------------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 4. <u>O.S.D. (ESTATE)</u> | | | | | |
| O.T.A. | 3,107 | 3,000 | 738 | 3,000 | 3,000 |
| Contingencies | 11,303 | 15,400 | 2,843 | 15,000 | 16,500 |
| TOTAL : | 14,410 | 18,400 | 3,581 | 18,000 | 19,500 |
| 5. <u>PLANNING & DEVELOPMENT BRANCH</u> | | | | | |
| Contingencies | 21,058 | 55,000 | 5,197 | 30,000 | 33,000 |
| TOTAL : | 21,058 | 55,000 | 5,197 | 30,000 | 33,000 |
| 6. <u>FINANCE & ACCOUNTS OFFICE</u> | | | | | |
| O.T.A. | 34,100 | 60,000 | 19,189 | 60,000 | 60,000 |
| Telephone Expenses | 50,778 | 38,500 | 32,448 | 60,000 | 66,000 |
| Printing & Stationery | 663,847 | 990,000 | 377,869 | 1,000,000 | 1,100,000 |
| Bank Charges | 14,762 | 220,000 | -- | 200,000 | 220,000 |
| Contingencies | 401,619 | 407,000 | 98,300 | 420,000 | 462,000 |
| Consumables & Computer Peripherals | 125,207 | 275,000 | 104,625 | 275,000 | 302,500 |
| Consultancy Fee for New Format of Accounts | 231,912 | 220,000 | 35,000 | 250,000 | 275,000 |
| Audit Fee | -- | -- | -- | -- | -- |
| TOTAL : | 1,522,225 | 2,210,500 | 667,431 | 2,265,000 | 2,485,500 |
| 7. <u>INTERNAL AUDIT OFFICE</u> | | | | | |
| Contingencies | 33,230 | 34,100 | 26,810 | 35,000 | 38,500 |
| TOTAL : | 33,230 | 34,100 | 26,810 | 35,000 | 38,500 |
| 8. <u>OFFICE OF THE PUBLIC INFORMATION OFFICER</u> | | | | | |
| Contingencies | 4,990 | | 5,250 | 40,000 | 44,000 |
| Total | 4,990 | | 5,250 | 40,000 | 44,000 |
| 9. <u>PURCHASE & INVENTORY CONTROL OFFICE</u> | | | | | |
| O.T.A. | 6,000 | 6,000 | -- | 6,000 | 6,000 |
| Liveries & Uniform | 1,233,440 | 1,650,000 | 558,959 | 1,500,000 | 1,650,000 |
| Repair of Furniture & Equipment | 2,928,459 | 4,400,000 | 1,437,510 | 4,000,000 | 4,400,000 |
| Contingencies | 140,884 | 137,500 | 33,955 | 130,000 | 143,000 |
| Repair & Maintenance of Computer | 1,672,502 | 2,200,000 | 8,200 | 2,000,000 | 2,200,000 |
| Repair & Maintenance of UPS | 877,439 | 1,430,000 | 227,202 | 1,200,000 | 1,320,000 |
| Maintenance of EPABX | 718,803 | 715,000 | -- | -- | -- |
| TOTAL : | 7,577,527 | 10,538,500 | 2,265,826 | 8,836,000 | 9,719,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|---|------------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 10. PROPERTY & ESTATE OFFICE | | | | | |
| O.T.A. | 8,500 | 10,000 | 3,100 | 10,000 | 10,000 |
| House Tax & Land | -- | -- | -- | -- | -- |
| Contingencies | 81,779 | 132,000 | 33,646 | 100,000 | 110,000 |
| Land Lease for L & D.O. | -- | 42,900 | -- | 10,000 | 11,000 |
| TOTAL : | 90,279 | 184,900 | 36,746 | 120,000 | 131,000 |
| 11. HORTICULTURE DEPTT. | | | | | |
| Maint. of Pump Sets | 79,080 | 77,000 | 70,752 | 77,000 | 84,700 |
| Seeds & Plants | 129,579 | 121,000 | 152,335 | 200,000 | 220,000 |
| Tools & Implements | 34,689 | 44,000 | 38,789 | 44,000 | 48,400 |
| Plants Protection | 22,000 | 26,400 | 2,991 | 26,000 | 28,600 |
| Nursery | 97,042 | 55,000 | 20,524 | 55,000 | 60,500 |
| Manures & Fertilizers | 87,976 | 93,500 | 10,200 | 94,000 | 103,400 |
| Wages | 435,394 | 495,000 | 133,960 | 495,000 | 544,500 |
| Contingencies | 124,396 | 110,000 | 67,489 | 110,000 | 121,000 |
| Biological Park | -- | -- | 18,625 | 50,000 | 55,000 |
| TOTAL : | 1,010,156 | 1,021,900 | 515,665 | 1,151,000 | 1,266,100 |
| 12. VIGILANCE CELL | | | | | |
| Contingencies | -- | 60,500 | -- | 60,000 | 66,000 |
| TOTAL : | 0 | 60,500 | 0 | 60,000 | 66,000 |
| 13. LEGAL CELL | | | | | |
| Legal Expenses & Contingencies | 1,551,686 | 2,750,000 | 1,320,012 | 2,750,000 | 3,025,000 |
| TOTAL : | 1,551,686 | 2,750,000 | 1,320,012 | 2,750,000 | 3,025,000 |
| 14. DEAN OFFICE FAC. / EDUCATION | | | | | |
| Telephne Expenses | 24,764 | 27,500 | 11,439 | 40,000 | 44,000 |
| Contingencies | 72,134 | 82,500 | 29,391 | 85,000 | 93,500 |
| TOTAL : | 96,898 | 110,000 | 40,830 | 125,000 | 137,500 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|---|----------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 15. DEPTT. OF T.T. & N.F. EDU. | | | | | |
| Car Expenses | 33,708 | 88,000 | 16,512 | 50,000 | 55,000 |
| Educational Expenses | 34,132 | 49,500 | 7,821 | 50,000 | 55,000 |
| Contingencies | 65,834 | 77,000 | 15,758 | 80,000 | 88,000 |
| Extension Lecture For IASE | 2,423 | 10,000 | -- | 10,000 | 10,000 |
| Salamatullah Memorial Lecture | 7,899 | 13,200 | -- | 10,000 | 11,000 |
| TOTAL : | 143,996 | 237,700 | 40,091 | 200,000 | 219,000 |
| 16. DEPTT. OF EDUCATIONAL STUDIES | | | | | |
| Contingencies | 34,020 | 44,000 | 5,803 | 40,000 | 44,000 |
| Extension Lecture | 3,250 | 10,000 | -- | 10,000 | 10,000 |
| Prof. Shukla Memorial Lecture | 11,859 | 13,200 | -- | 12,000 | 13,200 |
| TOTAL : | 49,129 | 67,200 | 5,803 | 62,000 | 67,200 |
| 17. FACULTY OF FINE ARTS | | | | | |
| Contingencies | 57,237 | 44,000 | 17,468 | 44,000 | 48,400 |
| Telephone | 8,736 | 8,800 | -- | 9,000 | 9,900 |
| Exhibitions sponsored by M.F. Husain Art Gallery | -- | -- | 7,513 | 25,000 | 27,500 |
| Purchasing of Arts Works for Gallery Collection | -- | -- | -- | 25,000 | 27,500 |
| M.F. Hussain Art Gallery Contingencies | -- | -- | -- | 10,000 | 11,000 |
| TOTAL | 65,973 | 52,800 | 24,981 | 113,000 | 124,300 |
| 18. DEPARTMENT OF PAINTING | | | | | |
| Contingencies | 41,531 | 33,000 | -- | 40,000 | 44,000 |
| Educational Expenses | 19,040 | 55,000 | 6,300 | 40,000 | 44,000 |
| Demonstration of Drawing and Painting by Eminent Artist | -- | -- | -- | 50,000 | 55,000 |
| Extension Lecture | 2,000 | 10,000 | -- | 10,000 | 10,000 |
| TOTAL | 62,571 | 98,000 | 6,300 | 140,000 | 153,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|---|----------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 19. DEPARTMENT OF SCULPTURE | | | | | |
| Contingencies | 28,920 | 33,000 | -- | 33,000 | 36,300 |
| Educaional Expenses | 11,620 | 55,000 | 900 | 55,000 | 60,500 |
| Extension Lecture | -- | 10,000 | -- | 10,000 | 10,000 |
| TOTAL | 40,540 | 98,000 | 900 | 98,000 | 106,800 |
| 20. DEPARTMENT OF APPLIED ART | | | | | |
| Contingencies | 42,153 | 33,000 | 10,660 | 33,000 | 36,300 |
| Educational Expenses | 5,880 | 55,000 | 750 | 55,000 | 60,500 |
| Extension Lecture | 10,000 | 10,000 | -- | 10,000 | 10,000 |
| TOTAL | 58,033 | 98,000 | 11,410 | 98,000 | 106,800 |
| 21. DEPARTMENT OF ART EDUCATION | | | | | |
| Contingencies | 36,379 | 33,000 | 13,792 | 50,000 | 55,000 |
| Educational Expensees | 44,800 | 55,000 | 6,210 | 100,000 | 110,000 |
| Extension Lecture | 10,700 | 10,000 | -- | 10,000 | 10,000 |
| TOTAL | 91,879 | 98,000 | 20,002 | 160,000 | 175,000 |
| 22. DEPARTMENT OF GRAPHIC ART | | | | | |
| Contingencies | 32,402 | 33,000 | 6,272 | 33,000 | 36,300 |
| Educational Expenses | 11,076 | 55,000 | -- | 55,000 | 60,500 |
| Extension Lecture | 9,000 | 10,000 | -- | 10,000 | 10,000 |
| TOTAL : | 52,478 | 98,000 | 6,272 | 98,000 | 106,800 |
| 23. DEPARTMENT OF ART HISTORY & ART APPRECIATION | | | | | |
| Contingencies | 25,762 | 33,000 | 2,236 | 33,000 | 36,300 |
| Educational Expenses | -- | 55,000 | -- | 55,000 | 60,500 |
| Extension Lecture | -- | 10,000 | -- | 10,000 | 10,000 |
| TOTAL | 25,762 | 98,000 | 2,236 | 98,000 | 106,800 |
| 24. DEAN OFFICE F/HUM. & LANGUAGES | | | | | |
| Telephone Expenses | 19,043 | 27,500 | 6,971 | 25,000 | 27,500 |
| Contingencies | 93,370 | 110,000 | 64,534 | 150,000 | 165,000 |
| TOTAL : | 112,413 | 137,500 | 71,505 | 175,000 | 192,500 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|--|----------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 25. <u>DEPTT. OF URDU</u> | | | | | |
| Contingencies | 39,187 | 71,500 | 9,395 | 70,000 | 77,000 |
| Extension Lecture | 6,718 | 10,000 | -- | 10,000 | 10,000 |
| TOTAL : | 45,905 | 81,500 | 9,395 | 80,000 | 87,000 |
| 26. <u>DEPTT. OF ISLAMIC STUDIES</u> | | | | | |
| Contingencies | 18,885 | 23,100 | 4,464 | 23,000 | 25,300 |
| Extension Lecture | 8,516 | 10,000 | -- | 10,000 | 10,000 |
| TOTAL : | 27,401 | 33,100 | 4,464 | 33,000 | 35,300 |
| 27. <u>DEPTT. OF ARABIC</u> | | | | | |
| Contingencies | 27,080 | 30,800 | 7,081 | 35,000 | 38,500 |
| Extension Lecture | 6,099 | 10,000 | -- | 10,000 | 10,000 |
| TOTAL : | 33,179 | 40,800 | 7,081 | 45,000 | 48,500 |
| 28. <u>DEPTT. OF PERSIAN</u> | | | | | |
| Contingencies | 24,379 | 33,000 | 3,173 | 33,000 | 36,300 |
| Extension Lecture | 10,000 | 10,000 | -- | 10,000 | 10,000 |
| Prof. Hadi Hasan Memorial Lecture | -- | 13,200 | -- | 13,000 | 14,300 |
| TOTAL : | 34,379 | 56,200 | 3,173 | 56,000 | 60,600 |
| 29. <u>DEPTT. OF ENGLISH</u> | | | | | |
| Contingencies | 98,690 | 82,500 | 27,662 | 75,000 | 82,500 |
| Extension Lecture | 9,765 | 10,000 | -- | 10,000 | 10,000 |
| Ahmed Ali Memorial Lecture | -- | 5,500 | -- | 5,000 | 5,500 |
| TOTAL : | 108,455 | 98,000 | 27,662 | 90,000 | 98,000 |
| 30. <u>DEPTT. OF TOURISM, HOTEL, HOSPITALITY & HERITAGE</u> | | | | | |
| Contingencies | -- | -- | 20,175 | 44,000 | 48,400 |
| TOTAL | 0 | 0 | 20,175 | 44,000 | 48,400 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|---|----------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 31. <u>DEPTT. OF HISTORY & CULTURE</u> | | | | | |
| Telephone | 7,743 | 16,500 | 3,681 | 15,000 | 16,500 |
| Contingencies | 35,033 | 55,000 | 5,889 | 40,000 | 44,000 |
| Historical Tour | 12,000 | 13,200 | -- | 12,000 | 13,200 |
| Extension Lecture | 11,651 | 10,000 | | 10,000 | 10,000 |
| Dr.M.A. Ansari Memorial Lecture | 20,148 | 22,000 | -- | 20,000 | 22,000 |
| TOTAL : | 86,575 | 116,700 | 9,570 | 97,000 | 105,700 |
| 32. <u>DEPTT. OF HINDI</u> | | | | | |
| Contingencies | 28,661 | 27,500 | 15,201 | 28,000 | 30,800 |
| Extension Lecture | 10,000 | 10,000 | -- | 10,000 | 10,000 |
| Functional Hindi | 4,675 | 110,000 | -- | 110,000 | 121,000 |
| TOTAL : | 43,336 | 147,500 | 15,201 | 148,000 | 161,800 |
| 33. <u>URDU CORRESPONDENCE COURSE</u> | | | | | |
| Printing & Stationery | 95,267 | 132,000 | 53,628 | 150,000 | 165,000 |
| Postage | 73,997 | 82,500 | 34,920 | 100,000 | 110,000 |
| Advertisement | 101,429 | 154,000 | 16,936 | 160,000 | 176,000 |
| Contingencies | 4,413 | 49,500 | 287 | 50,000 | 55,000 |
| TOTAL : | 275,106 | 418,000 | 105,771 | 460,000 | 506,000 |
| 34. <u>DEAN OFFICE F/O SOCIAL SCIENCES</u> | | | | | |
| Contingencies | 130,651 | 154,000 | 33,269 | 170,000 | 187,000 |
| Extension Lecture | 8,230 | | -- | 10,000 | 10,000 |
| TOTAL : | 138,881 | 154,000 | 33,269 | 180,000 | 197,000 |
| 35. <u>DEPTT. OF POLITICAL SCIENCE</u> | | | | | |
| Contingencies | 51,007 | 88,000 | 16,844 | 70,000 | 77,000 |
| Extension Lecture | 10,689 | 10,000 | 3,000 | 10,000 | 10,000 |
| TOTAL : | 61,696 | 98,000 | 19,844 | 80,000 | 87,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|---|----------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 36. DEPTT. OF ECONOMICS | | | | | |
| Contingencies | 105,000 | 165,000 | 17,180 | 300,000 | 330,000 |
| Extension Lecture | 10,090 | 10,000 | -- | 10,000 | 10,000 |
| Computer Application | 204,497 | 220,000 | 43,748 | 200,000 | 220,000 |
| Voc. Course Computer Application | 356,724 | 330,000 | 85,005 | 300,000 | 330,000 |
| TOTAL : | 676,311 | 725,000 | 145,933 | 810,000 | 890,000 |
| 37. DEPTT. OF SOCIAL WORK | | | | | |
| Educational Expenses | 43,016 | 44,000 | 13,716 | 45,000 | 49,500 |
| Car Expenses | 62,984 | 82,500 | 36,573 | 83,000 | 91,300 |
| Telephone Expenses | 23,230 | 44,000 | 12,735 | 45,000 | 49,500 |
| Contingencies | 65,055 | 77,000 | 22,445 | 80,000 | 88,000 |
| Extension Lecture | 3,000 | 10,000 | 750 | 10,000 | 11,000 |
| TOTAL : | 197,285 | 257,500 | 86,219 | 263,000 | 289,300 |
| 38 DEPTT. OF SOCIOLOGY | | | | | |
| Contingencies | 34,391 | 61,600 | 180 | 90,000 | 99,000 |
| Extension Lecture | 10,500 | 10,000 | 10,000 | 10,000 | 10,000 |
| Participatory Sociology | -- | -- | -- | 25,000 | 27,500 |
| Annual Research Colloquim | -- | -- | -- | 10,000 | 11,000 |
| Department Seminar Series (Honorarium and Travel) | -- | -- | -- | 15,000 | 16,500 |
| TOTAL : | 44,891 | 71,600 | 10,180 | 150,000 | 164,000 |
| 39. DEPTT. OF PSYCHOLOGY | | | | | |
| Educational Lab Expenses | 75,763 | 77,000 | 2,960 | 70,000 | 77,000 |
| Contingencies | 47,244 | 49,500 | 3,369 | 50,000 | 55,000 |
| Extension Lecture | 10,000 | 10,000 | | 10,000 | 10,000 |
| TOTAL : | 133,007 | 136,500 | 6,329 | 130,000 | 142,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|--|------------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 40. <u>DEPTT. OF COMMERCE & BUSINESS STD.</u> | | | | | |
| Contingencies | 66,724 | 60,500 | 3,469 | 60,000 | 66,000 |
| Extension Lecture | 1,000 | 10,000 | -- | 10,000 | 10,000 |
| Foreign Trade & Practice & Sale Procedures | 186,755 | 229,900 | 30,143 | 230,000 | 253,000 |
| Advertising, Sales Promotion & Sales Management | 147,003 | 229,900 | 9,000 | 230,000 | 253,000 |
| TOTAL : | 401,482 | 530,300 | 42,612 | 530,000 | 582,000 |
| 41. <u>DEPTT. OF ADULT & CONTG. EDUCATION</u> | | | | | |
| Honorarium | 12,000 | 60,500 | -- | 70,000 | 77,000 |
| Telephone Expenses | 5,496 | 11,000 | 3,983 | 15,000 | 16,500 |
| Car Expenses | 51,165 | 77,000 | 18,913 | 80,000 | 88,000 |
| Educational Expenses | 33,320 | 44,000 | 1,949 | 50,000 | 55,000 |
| Contingencies | 21,157 | 44,000 | 17,759 | 50,000 | 55,000 |
| TOTAL : | 123,138 | 236,500 | 42,604 | 265,000 | 291,500 |
| 42. <u>DEAN FAC. LAW</u> | | | | | |
| Honorarium to Guest Faculty | 301,729 | 495,000 | 147,000 | 345,000 | 379,500 |
| Contingencies | 158,824 | 220,000 | 39,092 | 250,000 | 275,000 |
| Extension Lecture | 7,482 | 10,000 | -- | 10,000 | 10,000 |
| TOTAL : | 468,035 | 725,000 | 186,092 | 605,000 | 664,500 |
| 43. <u>DEAN OFFICE FAC. NAT/SCIENCES</u> | | | | | |
| Contingencies | 195,470 | 187,000 | 72,638 | 200,000 | 220,000 |
| TOTAL : | 195,470 | 187,000 | 72,638 | 200,000 | 220,000 |
| 44. <u>DEPTT. OF PHYSICS</u> | | | | | |
| Educational & Lab Expenses | 571,391 | 726,000 | 66,327 | 700,000 | 770,000 |
| Repair of Equipment | 77,216 | 176,000 | 43,074 | 180,000 | 198,000 |
| Contingencies | 96,151 | 165,000 | 9,466 | 190,000 | 209,000 |
| Abdul Salam Memorial Leture | 64,889 | 71,500 | -- | 70,000 | 77,000 |
| Instrumentation | 312,373 | 385,000 | 104,974 | 400,000 | 440,000 |
| TOTAL : | 1,122,020 | 1,523,500 | 223,841 | 1,540,000 | 1,694,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|--|------------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 45. <u>DEPTT. OF CHEMISTRY</u> | | | | | |
| Educational & Lab Expenses | 1,449,893 | 1,452,000 | 617,623 | 1,680,000 | 1,848,000 |
| Repair of Equipment | 136,850 | 198,000 | 47,849 | 192,000 | 211,200 |
| Contingencies | 167,953 | 181,500 | 79,027 | 180,000 | 198,000 |
| Project work for M.Sc Students | 121,550 | -- | | 216,000 | 237,600 |
| TOTAL : | 1,876,246 | 1,831,500 | 744,499 | 2,268,000 | 2,494,800 |
| 46. <u>CENTRE FOR MANAGEMENT STUDIES</u> | | | | | |
| Stationary & Postage | 29,567 | 84,700 | 34,997 | 75,000 | 82,500 |
| Telephone & Fax | 19,517 | 36,300 | 13,832 | 32,000 | 35,200 |
| Laboratory related expenses | 69,393 | 121,000 | 43,328 | 105,000 | 115,500 |
| Contingency | 48,365 | 72,600 | 53,771 | 70,000 | 77,000 |
| Membership of Professional Associations | 41,000 | 55,000 | -- | 50,000 | 55,000 |
| Study Material and Guest Faculty | 49,986 | 60,500 | 26,676 | 100,000 | 110,000 |
| Training & Placement | 12,757 | 60,500 | 9,042 | 75,000 | 82,500 |
| Subject Association & Journal | 63,201 | 220,000 | 16,549 | 200,000 | 220,000 |
| Books & Periodicals | 14,768 | 84,700 | -- | 75,000 | 82,500 |
| TOTAL : | 348,554 | 795,300 | 198,195 | 782,000 | 860,200 |
| 47. <u>DEPTT. OF MATHEMATICS</u> | | | | | |
| Contingencies | 87,828 | 66,000 | 14,464 | 66,000 | 72,600 |
| Contingencies Computer | 69,782 | 99,000 | 1,467 | 99,000 | 108,900 |
| Introduction of Optional paper in Computer Application : | 203,049 | 319,000 | 25,825 | 319,000 | 350,900 |
| Extension Lectures | -- | 10,000 | -- | 10,000 | 10,000 |
| TOTAL : | 360,659 | 494,000 | 41,756 | 494,000 | 542,400 |
| 48. <u>DEPTT. OF GEOGRAPHY</u> | | | | | |
| Educational & Lab Expenses | 132,633 | 165,000 | 47,167 | 160,000 | 176,000 |
| Computer Lab. Maintenance | 106,548 | 137,500 | 18,890 | 140,000 | 154,000 |
| Repair of Equipment | 42,620 | 55,000 | 6,320 | 55,000 | 60,500 |
| Training Remote Sensing | 100,737 | 121,000 | -- | 120,000 | 132,000 |
| Contingencies | 84,673 | 121,000 | 16,271 | 120,000 | 132,000 |
| Extension Lecture | 4,404 | 10,000 | -- | 10,000 | 10,000 |
| TOTAL : | 471,615 | 609,500 | 88,648 | 605,000 | 664,500 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|---|------------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 49. DEPTT. OF BIO-SCIENCES | | | | | |
| Educational & Lab Expenses | 1,464,324 | 1,848,000 | 649,090 | 1,680,000 | 1,848,000 |
| Contingencies | 315,509 | 396,000 | 94,035 | 360,000 | 396,000 |
| Repair of Equipment | 254,911 | 222,200 | 46,171 | 201,600 | 221,760 |
| Extension Lecture | 4,000 | 10,000 | -- | 10,000 | 10,000 |
| Provision for vocational course B.Sc Bio Technology | 381,959 | -- | -- | -- | -- |
| TOTAL : | 2,420,703 | 2,476,200 | 789,296 | 2,251,600 | 2,475,760 |
| 50. DEPTT. OF COMPUTER SCIENCE | | | | | |
| Contingencies | 170,178 | 192,500 | 103,316 | 175,000 | 192,500 |
| Extension Lecture | 7,154 | 10,000 | -- | 10,000 | 10,000 |
| TOTAL : | 177,332 | 202,500 | 103,316 | 185,000 | 202,500 |
| 51. DEPTT. OF BIO-TECHNOLOGY | | | | | |
| Contingencies | 90,916 | 110,000 | 19,659 | 150,000 | 165,000 |
| Consumables | 595,115 | 660,000 | 197,553 | 800,000 | 880,000 |
| Honorarium to Guest Faculty | 200,100 | 220,000 | -- | 300,000 | 330,000 |
| Extension Lecture | -- | -- | -- | 10,000 | 10,000 |
| TOTAL : | 886,131 | 990,000 | 217,212 | 1,260,000 | 1,385,000 |
| 52. DEAN OFFICE FAC. ENGG. & TECH. | | | | | |
| Telephone Expenses | 31,460 | 73,700 | 16,816 | 67,000 | 73,700 |
| Car Expenses | 100,639 | 110,000 | 45,793 | 110,000 | 121,000 |
| Contingencies | 188,331 | 200,200 | 94,580 | 185,000 | 203,500 |
| Library | 198,799 | 200,200 | 65,863 | 200,000 | 220,000 |
| TOTAL : | 519,229 | 584,100 | 223,052 | 562,000 | 618,200 |
| 53. UNIVERSITY PLACEMENT CELL | | | | | |
| Printing & Stationary | 28,125 | 60,500 | -- | 55,000 | 60,500 |
| Telephone Expenses | 2,209 | 22,000 | 1,374 | 20,000 | 22,000 |
| Contingencies | 137,973 | 99,000 | 33,683 | 100,000 | 110,000 |
| Postage | 13,080 | 16,500 | 2,967 | 20,000 | 22,000 |
| Hospitality | 45,333 | 44,000 | 2,330 | 50,000 | 55,000 |
| Conveyance | 10,140 | 33,000 | 13,896 | 35,000 | 38,500 |
| Training / Seminar/Lectures | -- | 27,500 | -- | 30,000 | 33,000 |
| TOTAL : | 236,860 | 302,500 | 54,250 | 310,000 | 341,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|--|------------------|--------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009s-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 54. EXAMINATION UNIT (Faculty of Engg. & Tech.) | | | | | |
| Paper setting | 72,600 | 165,000 | -- | 200,000 | 220,000 |
| Evaluation | 156,216 | 220,000 | 72,572 | 250,000 | 275,000 |
| Practical | 621,844 | 1,045,000 | 561,608 | 700,000 | 770,000 |
| TA/DA for Practical | 511,820 | 825,000 | 65,644 | 600,000 | 660,000 |
| Invigilation | 181,895 | 220,000 | 50,740 | 300,000 | 330,000 |
| Tabulation | 219,031 | 330,000 | 133,236 | 350,000 | 385,000 |
| Stationery | 203,108 | 330,000 | 2,673 | 350,000 | 385,000 |
| Conveyance | 24,610 | 110,000 | 950 | 150,000 | 165,000 |
| Postage | 10,000 | 22,000 | 3,757 | 25,000 | 27,500 |
| Remuneration to other staff | 366,515 | 385,000 | 62,266 | 400,000 | 440,000 |
| Printing of Answer Booklet | 342,869 | 330,000 | | 400,000 | 440,000 |
| Printing of Question paper | 148,999 | 220,000 | | 250,000 | 275,000 |
| Misc. Expenses | 257,583 | 330,000 | 80,452 | 400,000 | 440,000 |
| TOTAL : | 3,117,090 | 4,532,000 | 1,033,898 | 4,375,000 | 4,812,500 |
| 55. DEPTT. OF CIVIL ENGG. | | | | | |
| Educational & Lab Expenses | 243,893 | 275,000 | 55,070 | 275,000 | 302,500 |
| Repair of Equipment | 34,700 | 44,000 | 18,000 | 44,000 | 48,400 |
| Contingencies | 123,322 | 165,000 | 28,688 | 165,000 | 181,500 |
| Telephone Expenses | 20,215 | 27,500 | 9,580 | 27,000 | 29,700 |
| Extension Lecture | 2,935 | 10,000 | -- | 10,000 | 11,000 |
| (ii) M.Tech. in Environmental Science and Engineering | 280,216 | 374,000 | 126,941 | 375,000 | 412,500 |
| TOTAL : | 705,281 | 895,500 | 238,279 | 896,000 | 985,600 |
| 56. B.E. CIVIL ENGG. (Evening) | | | | | |
| Honorarium to Guest Faculty | 339,578 | 880,000 | 214,000 | 880,000 | 968,000 |
| Educational & Lab Expense | 11,510 | 77,000 | -- | 77,000 | 84,700 |
| Repair of Equipment | 31,105 | 55,000 | -- | 55,000 | 60,500 |
| Contingencies | 23,703 | 49,500 | 5,630 | 50,000 | 55,000 |
| TOTAL : | 405,896 | 1,061,500 | 219,630 | 1,062,000 | 1,168,200 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|---|----------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 57. DEPTT. OF MECH. ENGG. | | | | | |
| Educational & Lab. Expenses | 309,491 | 330,000 | 7,550 | 300,000 | 330,000 |
| Repair of Equipment | 99,814 | 110,000 | 23,131 | 100,000 | 110,000 |
| Contingencies | 169,643 | 220,000 | 24,063 | 175,000 | 192,500 |
| TOTAL : | 578,948 | 660,000 | 54,744 | 575,000 | 632,500 |
| 58. DEPTT. OF ELECT. ENGG. | | | | | |
| Educational & Lab Expenses | 173,780 | 220,000 | 81,732 | 225,000 | 247,500 |
| Repair of Equipment | 42,589 | 55,000 | 10,614 | 75,000 | 82,500 |
| Contingencies | 39,342 | 82,500 | 21,818 | 100,000 | 110,000 |
| TOTAL : | 255,711 | 357,500 | 114,164 | 400,000 | 440,000 |
| 59. DEPTT. OF APPLIED SCIENCE | | | | | |
| Educational & Lab Expenses | 296,436 | 363,000 | 63,345 | 300,000 | 330,000 |
| Repair of Equipment | 54,818 | 60,500 | 8,584 | 60,000 | 66,000 |
| Contingencies | 120,569 | 132,000 | 14,918 | 130,000 | 143,000 |
| (ii) M.Sc Electronics | 429,095 | 330,000 | 185,185 | 450,000 | 495,000 |
| TOTAL : | 900,918 | 885,500 | 272,032 | 940,000 | 1,034,000 |
| 60. DEPTT. OF ELECTRONIC & COMM. | | | | | |
| Educational & Lab Expenses | 151,989 | 220,000 | 16,813 | 220,000 | 242,000 |
| Repair of Equipment | 39,001 | 60,500 | 5,932 | 60,000 | 66,000 |
| Contingencies | 34,541 | 66,000 | 5,709 | 66,000 | 72,600 |
| Extension Lecture | -- | 10,000 | -- | 10,000 | 10,000 |
| TOTAL : | 225,531 | 356,500 | 28,454 | 356,000 | 390,600 |
| 61. DEPTT. OF COMPUTER ENGG. | | | | | |
| Educational & Lab Expenses | 105,766 | 132,000 | 18,493 | 130,000 | 143,000 |
| Repair of Equipment | 14,525 | 41,800 | -- | 50,000 | 55,000 |
| Contingencies | 46,996 | 60,500 | 22,816 | 70,000 | 77,000 |
| Extension Lecture | -- | 10,000 | -- | 10,000 | 10,000 |
| TOTAL : | 167,287 | 244,300 | 41,309 | 260,000 | 285,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|---|------------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 62. FACULTY OF ARCHITECTURE & EKISTICS | | | | | |
| Educational & Lab Expenses | 398,494 | 660,000 | 177,299 | 660,000 | 726,000 |
| Repair of Equipment | 24,905 | 110,000 | 10,065 | 110,000 | 121,000 |
| Contingencies | 141,660 | 220,000 | 48,730 | 220,000 | 242,000 |
| Telephone | 15,256 | 22,000 | 7,331 | 25,000 | 27,500 |
| Library Books | 321,163 | 550,000 | 191,249 | 550,000 | 605,000 |
| Extension Lecture | 10,000 | 10,000 | 6,296 | 10,000 | 11,000 |
| Institutional fees | -- | 115,500 | -- | 115,000 | 126,500 |
| TOTAL : | 911,478 | 1,687,500 | 440,970 | 1,690,000 | 1,859,000 |
| 63. UNIVERSITY POLYTECHNIC | | | | | |
| Educational & Lab Expenses | 334,735 | 440,000 | 54,869 | 400,000 | 440,000 |
| Car Expenses | 99,008 | 192,500 | 25,994 | 175,000 | 192,500 |
| Telephone Expenses | 32,893 | 49,500 | 11,207 | 45,000 | 49,500 |
| Repair of Equipment | 47,823 | 110,000 | 7,500 | 100,000 | 110,000 |
| Contingencies | 198,094 | 247,500 | 72,615 | 250,000 | 275,000 |
| Honorarium to Guest Faculty | 754,250 | 1,650,000 | 311,450 | 800,000 | 880,000 |
| Training & Placement | 49,898 | 55,000 | 4,326 | 75,000 | 82,500 |
| Extension Lecture | 2,000 | 10,000 | -- | 10,000 | 10,000 |
| TOTAL : | 1,518,701 | 2,754,500 | 487,961 | 1,855,000 | 2,039,500 |
| 64. JAMIA SR. SEC. SCHOOL | | | | | |
| Educational & Lab Expenses | 111,969 | 275,000 | 12,715 | 174,000 | 191,400 |
| Telephone Expenses | 10,016 | 33,000 | 5,568 | 30,000 | 33,000 |
| Home Exam Expenses | 204,627 | 110,000 | 35,437 | 240,000 | 264,000 |
| Contingencies | 74,313 | 99,000 | 17,568 | 90,000 | 99,000 |
| N.C.C. | 164,895 | 198,000 | 29,710 | 206,000 | 226,600 |
| TOTAL : | 565,820 | 715,000 | 100,998 | 740,000 | 814,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|---|----------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 65. <u>JAMIA MIDDLE SCHOOL</u> | | | | | |
| Educational & Lab Expenses | 111,569 | 154,000 | 47,484 | 154,000 | 169,400 |
| Home Exam Expenses | 16,839 | 44,000 | | 44,000 | 48,400 |
| Contingencies | 53,833 | 66,000 | 16,404 | 66,000 | 72,600 |
| TOTAL : | 182,241 | 264,000 | 63,888 | 264,000 | 290,400 |
| 66. <u>MUSHIR FATMA NURSERY SCHOOL</u> | | | | | |
| Educational Expenses | 24,995 | 55,000 | -- | 75,000 | 82,500 |
| Library Expenses | 10,000 | 11,000 | -- | 15,000 | 16,500 |
| Contingencies | 23,051 | 27,500 | 11,861 | 40,000 | 44,000 |
| TOTAL : | 58,046 | 93,500 | 11,861 | 130,000 | 143,000 |
| 67. <u>ABDUL GHAFFAR MADHOLVI SCHOOL LIBRARY</u> | | | | | |
| Library Expenses | 252,441 | 330,000 | 42,809 | 300,000 | 330,000 |
| TOTAL : | 252,441 | 330,000 | 42,809 | 300,000 | 330,000 |
| 68. <u>B.M.C. MATIA MAHAL</u> | | | | | |
| Library Expenses | 19,023 | 26,400 | 813 | 22,000 | 24,200 |
| Educational Expenses | 18,536 | 23,100 | -- | 22,000 | 24,200 |
| Telephone Expenses | 15,017 | 15,400 | 5,432 | 15,000 | 16,500 |
| Medicines | 23,818 | 26,400 | 11,123 | 25,000 | 27,500 |
| Repair Work | 21,243 | 23,100 | 13,611 | 25,000 | 27,500 |
| Rent, Elect. & Water | 64,042 | 242,000 | 18,505 | 200,000 | 220,000 |
| TA/DA & Conveyance | 13,600 | 20,900 | 4,009 | 25,000 | 27,500 |
| Contingencies | 39,919 | 46,200 | 12,445 | 42,000 | 46,200 |
| TOTAL : | 215,198 | 423,500 | 65,938 | 376,000 | 413,600 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|--|------------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 69. B.M.C. QUSAB PURA | | | | | |
| Educational Expenses | 22,975 | 26,400 | -- | 25,000 | 27,500 |
| Medicines | 10,416 | 18,700 | 7,932 | 17,000 | 18,700 |
| Repair Works | 7,600 | 11,000 | 3,130 | 15,000 | 16,500 |
| Rent, Elect. & Water | 26,646 | 26,400 | 8,890 | 25,000 | 27,500 |
| Contingencies | 12,681 | 14,300 | 1,740 | 20,000 | 22,000 |
| TOTAL : | 80,318 | 96,800 | 21,692 | 102,000 | 112,200 |
| 70. B.M.C BERI WALA BAGH | | | | | |
| Educational Expenses | 11,480 | 15,400 | -- | 15,000 | 16,500 |
| Medicines | 10,398 | 14,300 | 2,934 | 15,000 | 16,500 |
| Repair Work | 9,341 | 14,300 | 4,165 | 20,000 | 22,000 |
| Rent, Elect. & Water | 17,785 | 40,700 | 13,724 | 40,000 | 44,000 |
| Contingencies | 12,617 | 17,600 | 8,695 | 20,000 | 22,000 |
| TOTAL : | 61,621 | 102,300 | 29,518 | 110,000 | 121,000 |
| 71. CENTRE FOR INFORMATION TECHNOLOGY | | | | | |
| OTA | 28,554 | 36,000 | 9,101 | 36,000 | 36,000 |
| Internet Expenses | 1,681,143 | 2,200,000 | 872,232 | 2,892,000 | 3,181,200 |
| Software & Maintenance | 1,101,641 | 1,320,000 | 676,158 | 1,177,000 | 1,294,700 |
| Contingencies/Lab Expenses | 287,022 | 297,000 | 69,512 | 270,000 | 297,000 |
| MIS Maintenance | 1,510,728 | 1,689,600 | 318,968 | 1,753,000 | 1,928,300 |
| Extension lecture | 5,570 | 10,000 | -- | 10,000 | 11,000 |
| Network Maintenance | 1,380,728 | 2,200,000 | 549,052 | 2,150,000 | 2,365,000 |
| Antivirus software | 1,061,096 | 1,134,100 | 345,680 | 1,061,000 | 1,167,100 |
| IT Training | 50,957 | 55,000 | 2,090 | 50,000 | 55,000 |
| IT Workshop/ Conference | 115,988 | 121,000 | -- | 110,000 | 121,000 |
| TOTAL : | 7,223,427 | 9,062,700 | 2,842,793 | 9,509,000 | 10,456,300 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|----------------------------------|-------------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 72. ANSARI AUDITORIUM | | | | | |
| Maint. Of Equipment | 18,050 | 75,900 | | 20,000 | 22,000 |
| Contingencies | 33,702 | 55,000 | 2,504 | 40,000 | 44,000 |
| TOTAL : | 51,752 | 130,900 | 2,504 | 60,000 | 66,000 |
| 73. CONTROLLER OF EXAMS | | | | | |
| Remuneration to Examiners | 7,071,532 | 8,800,000 | 5,158,348 | 7,500,000 | 8,250,000 |
| TA/DA to Examiners | 700,842 | 1,100,000 | 427,394 | 1,000,000 | 1,100,000 |
| Invigilation Expenses | 1,344,012 | 1,320,000 | 1,138,138 | 1,500,000 | 1,650,000 |
| Printing of Question Paper | 2,559,626 | 3,080,000 | 1,205,898 | 2,800,000 | 3,080,000 |
| Telephone Expenses | 95,513 | 220,000 | 21,169 | 200,000 | 220,000 |
| Car Expenses | 474,569 | 550,000 | 227,408 | 600,000 | 660,000 |
| Cost of Answer Books | 111,650 | 1,100,000 | 295,825 | 800,000 | 880,000 |
| Printing & Stationery | 2,140,951 | 2,200,000 | 661,312 | 2,500,000 | 2,750,000 |
| Postage & Telegraph | 277,373 | 330,000 | 151,992 | 350,000 | 385,000 |
| Tabulation Charges | 765,323 | 1,320,000 | 558,450 | 1,100,000 | 1,210,000 |
| Contingencies/Other Charges | 4,228,465 | 4,950,000 | 2,653,815 | 4,500,000 | 4,950,000 |
| Admission Test Expenses | 13,492,135 | 12,100,000 | 9,172,753 | 16,000,000 | 17,600,000 |
| Result Sheet Lamination Work | -- | 110,000 | -- | 100,000 | 110,000 |
| TOTAL : | 33,261,991 | 37,180,000 | 21,672,502 | 38,950,000 | 42,845,000 |
| 74. ANSARI HEALTH CENTRE | | | | | |
| Medicines | 5,933,966 | 6,655,000 | 3,502,257 | 6,800,000 | 7,480,000 |
| Instrument Expenses | 69,237 | 77,000 | 4,940 | 100,000 | 110,000 |
| Lab. Expenses | 1,005,475 | 1,100,000 | 132,198 | 1,000,000 | 1,100,000 |
| Contingencies | 236,335 | 297,000 | 66,905 | 300,000 | 330,000 |
| Student Medical Aid | 7,869 | 110,000 | 1,885 | 100,000 | 110,000 |
| Vaccination against Hapatitis -B | -- | 242,000 | -- | 880,000 | 968,000 |
| Homoeopathic Medicine | 199,896 | 242,000 | 83,782 | 300,000 | 330,000 |
| TOTAL : | 7,452,778 | 8,481,000 | 3,791,967 | 9,480,000 | 10,098,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|--------------------------------------|-------------------|--------------------|--------------------|---------------------|--------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 75. DR. Z.H. LIBRARY | | | | | |
| OTA | 118,235 | 145,000 | 64,518 | 145,000 | 145,000 |
| Books | 955,395 | 1,320,000 | 218,849 | 1,200,000 | 1,320,000 |
| Journals | 5,082,395 | 6,600,000 | 885,125 | 7,000,000 | 7,700,000 |
| Book Binding | 350,010 | 385,000 | -- | 375,000 | 412,500 |
| Library Stationery | 193,072 | 209,000 | 47,840 | 190,000 | 209,000 |
| Telephone Expenses | 39,843 | 60,500 | 29,422 | 60,000 | 66,000 |
| Postage Expenses | 8,730 | 27,500 | 737 | 25,000 | 27,500 |
| Contingencies | 328,037 | 313,500 | 121,574 | 290,000 | 319,000 |
| Archival Cell / Manuscript Section | 150,002 | 165,000 | -- | 175,000 | 192,500 |
| Computer Stationery | 99,985 | 143,000 | -- | 110,000 | 121,000 |
| TOTAL : | 7,325,704 | 9,368,500 | 1,368,065 | 9,570,000 | 10,512,500 |
| 76. BUILDING DEPTT. | | | | | |
| Maint. Of Building | 34,675,815 | 27,500,000 | 5,084,805 | 30,000,000 | 33,000,000 |
| Maint. Of Electric Installation | 13,883,132 | 11,000,000 | 2,901,211 | 15,000,000 | 16,500,000 |
| Maint. Of Water Supply | 7,482,695 | 6,600,000 | 2,362,936 | 7,000,000 | 7,700,000 |
| Maint. Of Roads | 680,031 | 660,000 | 1,949,503 | 10,000,000 | 11,000,000 |
| Tools & Plants | 20,950 | 66,000 | -- | 75,000 | 82,500 |
| Electricity Charges | 39,135,143 | 53,240,000 | 22,463,846 | 50,000,000 | 55,000,000 |
| Water Charges | 1,845,073 | 2,200,000 | 440,933 | 2,500,000 | 2,750,000 |
| Contingencies | 191,319 | 275,000 | 96,485 | 225,000 | 247,500 |
| Maint. of Fire Alarm System | 24,028 | 1,100,000 | 56,033 | 100,000 | 110,000 |
| Maint. Of AC Plant | 343,583 | 440,000 | 32,062 | 500,000 | 550,000 |
| Maint. of Solar Water Heating System | 148,652 | 137,500 | -- | 175,000 | 192,500 |
| Maint. of EPBAX | -- | -- | 28,796 | 850,000 | 935,000 |
| TOTAL : | 98,430,421 | 103,218,500 | 35,416,610 | 116,425,000 | 128,067,500 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|---|------------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 77. PUBLICATION JAMIA MONTHLY | | | | | |
| Printing Paper & Binding | 85,720 | 110,000 | 17,250 | 110,000 | 121,000 |
| Postage | 12,500 | 26,400 | 6,265 | 26,000 | 28,600 |
| Contingencies | 23,395 | 20,900 | 729 | 21,000 | 23,100 |
| ASRE-JADID | -- | 119,900 | -- | 120,000 | 132,000 |
| Islam & Modern Age, Islam Aur Asre-e-Jadeed and Islam Aur Adhunik | 363,174 | 627,000 | 83,576 | 350,000 | 385,000 |
| TOTAL : | 484,789 | 904,200 | 107,820 | 627,000 | 689,700 |
| 78. MMAJ ACADEMY OF THIRD WORLD | | | | | |
| Seminar/Symposium | 335,039 | 418,000 | 18,620 | 400,000 | 440,000 |
| Visiting Professors | 37,586 | 253,000 | 16,202 | 225,000 | 247,500 |
| Field Work | 60,720 | 278,300 | -- | 250,000 | 275,000 |
| Publications | 14,630 | 445,500 | 7,000 | 375,000 | 412,500 |
| Books & Journals | 1,396,296 | 1,540,000 | 89,923 | 1,500,000 | 1,650,000 |
| Contingencies | 77,314 | 137,500 | 23,167 | 150,000 | 165,000 |
| Telephone Expenses | 7,329 | 97,900 | 5,189 | 100,000 | 110,000 |
| Pakistan Studies | 491,706 | 696,300 | -- | 600,000 | 660,000 |
| | | | -- | | |
| TOTAL : | 2,420,620 | 3,866,500 | 160,101 | 3,600,000 | 3,960,000 |
| 79. PROCTOR OFFICE | | | | | |
| O.T.A. | 39,160 | 43,000 | 20,405 | 43,000 | 43,000 |
| Printing & Stationery | 129,839 | 211,200 | 69,462 | 200,000 | 220,000 |
| Telephone Expenses | 8,256 | 35,200 | 6,690 | 20,000 | 22,000 |
| Contingencies | 80,575 | 126,500 | 203,375 | 130,000 | 143,000 |
| TOTAL : | 257,830 | 415,900 | 299,932 | 393,000 | 428,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|---------------------------------------|----------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 80. D.S.W. OFFICE | | | | | |
| Students' Amenities | 38,438 | 110,000 | -- | 35,000 | 38,500 |
| Cultural Activities | -- | 82,500 | -- | 10,000 | 11,000 |
| Contingencies | 69,505 | 137,500 | 42,767 | 125,000 | 137,500 |
| TOTAL : | 107,943 | 330,000 | 42,767 | 170,000 | 187,000 |
| 81. FOREIGN STUDENT ADVISOR | | | | | |
| Contingencies | 68,390 | 82,500 | 18,695 | 75,000 | 82,500 |
| TOTAL : | 68,390 | 82,500 | 18,695 | 75,000 | 82,500 |
| 82. SECURITY CENTRE | | | | | |
| Contingencies | 51,000 | 66,000 | 14,719 | 55,000 | 60,500 |
| TOTAL : | 51,000 | 66,000 | 14,719 | 55,000 | 60,500 |
| 83. CENTRAL GAMES & SPORTS | | | | | |
| Maint. of Play Ground | 32,417 | 66,000 | -- | 66,000 | 72,600 |
| Purchase of Sports Material | 147,253 | 264,000 | 8,647 | 264,000 | 290,400 |
| TA/DA to Players | 104,998 | 203,500 | -- | 203,000 | 223,300 |
| Application Form | -- | -- | -- | -- | -- |
| Contingencies | 9,111 | 27,500 | -- | 27,000 | 29,700 |
| TOTAL : | 293,779 | 561,000 | 8,647 | 560,000 | 616,000 |
| 84. N.C.C. OFFICE | | | | | |
| Printing & Stationery | 19,993 | 27,500 | 11,276 | 30,000 | 33,000 |
| Cash Awards | 25,000 | 33,000 | 18,200 | 35,000 | 38,500 |
| Contingencies | 119,996 | 148,500 | 1,582 | 150,000 | 165,000 |
| TOTAL : | 164,989 | 209,000 | 31,058 | 215,000 | 236,500 |
| 85. PROVOST OFFICE | | | | | |
| Contingencies | 137,123 | 110,000 | 8,382 | 120,000 | 132,000 |
| TOTAL : | 137,123 | 110,000 | 8,382 | 120,000 | 132,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|--|----------------|-------------------|--------------------|---------------------|-------------------|
| | 2009-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 86. MERIT SCHOLARSHIPS | | | | | |
| Faculty of Humanities & Languages | 165,000 | 242,000 | 2,500 | 220,000 | 242,000 |
| Faculty of Education | 36,500 | 242,000 | -- | 95,000 | 104,500 |
| Faculty of Social Sciences | 180,000 | 275,000 | 7,000 | 250,000 | 275,000 |
| Faculty of Natural Sciences | 159,500 | 302,500 | 11,500 | 275,000 | 302,500 |
| Faculty of Engineering & Technology | 193,000 | 319,000 | -- | 290,000 | 319,000 |
| Faculty of Law | 33,500 | 88,000 | -- | 80,000 | 88,000 |
| Faculty of Fine Arts | 97,000 | 4,950 | -- | 155,000 | 170,500 |
| Faculty of Architecture & Ekistics | 32,500 | 91,300 | 9,500 | 70,000 | 77,000 |
| Senior Secondary School | -- | 99,000 | -- | 90,000 | 99,000 |
| Centre for Management Studies | 6,500 | 18,700 | -- | 17,000 | 18,700 |
| Dr. K.R. Narayanan Centre for Dalit and Minorities Studies | -- | 14,850 | 7,000 | 27,000 | 29,700 |
| Centre for Physiotherapy and Rehabilitation Sciences | -- | 28,600 | 4,500 | 28,000 | 30,800 |
| Centre for Comparative Religion & Civilizations | 9,000 | 55,000 | -- | 50,000 | 55,000 |
| Nelson Mandela Centre for Peace & Conflict Resolution | 6,500 | 55,000 | -- | 50,000 | 55,000 |
| Centre for West Asian Studies | -- | 4,950 | -- | 10,000 | 11,000 |
| Centre for Jawaharlal Nehru Studies | -- | 4,950 | -- | 10,000 | 11,000 |
| Centre for Interdisciplinary Research in Basic Sciences | -- | -- | 4,500 | 28,000 | 30,800 |
| Centre for Culture, Media and Governance | -- | 4,950 | -- | 10,000 | 11,000 |
| Faculty of Dentistry | -- | -- | -- | 15,000 | 16,500 |
| Centre for Spanish & Latin American Studies | 32,000 | 55,000 | -- | 50,000 | 55,000 |
| MMAJ Academy of Third World Studies | 5,000 | 55,000 | 500 | 50,000 | 55,000 |
| TOTAL : | 956,000 | 1,960,750 | 47,000 | 1,870,000 | 2,057,000 |
| 87. UNIVERSITY EMPLOYMENT BUREAU | | | | | |
| Contingencies | -- | 9,900 | -- | 10,000 | 11,000 |
| TOTAL : | 0 | 9,900 | 0 | 10,000 | 11,000 |
| 88. MAJLES-E-DINYAT | | | | | |
| Contingencies | 12,000 | 60,500 | | 60,000 | 66,000 |
| TOTAL : | 12,000 | 60,500 | 0 | 60,000 | 66,000 |
| 89. N.S.S. | | | | | |
| Contingencies | 150,824 | 198,000 | 51,537 | 180,000 | 198,000 |
| TOTAL : | 150,824 | 198,000 | 51,537 | 180,000 | 198,000 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|---|----------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 90. OFFICE OF THE DIRECTOR, <u>MEDIA & CULTURRE</u> | | | | | |
| Printing & Stationery | 63,161 | 121,000 | 10,908 | 20,000 | 22,000 |
| Telephone | 38,664 | 44,000 | -- | -- | -- |
| Contingencies | 31,249 | 49,500 | 12,655 | 20,000 | 22,000 |
| Outreach Programme | 233,180 | 330,000 | 63,980 | 225,000 | 247,500 |
| Third Frame : Literature, Culture and Society | 98,214 | 330,000 | 55,843 | 100,000 | 110,000 |
| TOTAL : | 464,468 | 874,500 | 143,386 | 365,000 | 401,500 |
| 91. NELSON MANDELA <u>CENTRE FOR PEACE & CONFLICT RESOLUTION</u> | | | | | |
| Printing & Stationery | 45,112 | 60,500 | -- | 55,000 | 60,500 |
| Postage & Communicaaion | 6,831 | 16,500 | 670 | 15,000 | 16,500 |
| Educational Expenses | 47,809 | 60,500 | 5,680 | 55,000 | 60,500 |
| Telephone Expenses | 8,872 | 19,800 | 3,033 | 18,000 | 19,800 |
| Contingency | 49,181 | 60,500 | 3,717 | 55,000 | 60,500 |
| Student Field Work | 150,000 | 165,000 | -- | 200,000 | 220,000 |
| Printing Work | 80,390 | 110,000 | -- | 100,000 | 110,000 |
| Extension Lecture | 10,870 | 20,000 | - | 20,000 | 22,000 |
| TOTAL : | 399,065 | 512,800 | 13,100 | 518,000 | 569,800 |
| 92. JAMIA 'S PREMCHAND ARCHIVES & LITERARY CENTRE | | | | | |
| Contingencies | 301,937 | 440,000 | 208,815 | 440,000 | 484,000 |
| TOTAL : | 301,937 | 440,000 | 208,815 | 440,000 | 484,000 |
| 93. INTERNATIONAL BOYS HOSTEL | | | | | |
| Contingencies | 24,338 | 27,500 | 2,282 | 40,000 | 44,000 |
| TOTAL : | 24,338 | 27,500 | 2,282 | 40,000 | 44,000 |
| 94. CHILD DEVELOPMENT CENTRE | | | | | |
| Contingencies | 49,999 | 110,000 | 81,635 | 3,000 | 3,300 |
| Telephone | -- | -- | -- | 15,000 | 16,500 |
| Conveyance / TA.A/C Olympic games, meeting etc | -- | -- | -- | 25,000 | 27,500 |
| Camp (including experts Honorarium) | -- | -- | -- | 30,000 | 33,000 |
| Stationery (Consumable items only) | -- | -- | -- | 20,000 | 22,000 |
| TOTAL | 49,999 | 110,000 | 81,635 | 93,000 | 102,300 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|---|-------------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 95. CENTRE FOR JAWAHARLAL NEHRU STUDIES | | | | | |
| Publication of Biannual Journal Contemporary Perspectives of History & Sociology of South Asia | 155,053 | 770,000 | 2,187 | 770,000 | 847,000 |
| TOTAL : | 155,053 | 770,000 | 2,187 | 770,000 | 847,000 |
| 96. OFFICE OF THE INTERNATIONAL RELATIONS | | | | | |
| Contingencies | -- | -- | -- | 25,000 | 27,500 |
| TOTAL | 0 | 0 | 0 | 25,000 | 27,500 |
| 97. <u>COMMON SERVICES</u> | | | | | |
| Ceremonials & Functions | 7,380 | 275,000 | 79,961 | 250,000 | 275,000 |
| Convocation | 629,844 | 825,000 | -- | 700,000 | 770,000 |
| Univ. Lec. Seminar/Symposium | 100,701 | 110,000 | -- | 370,000 | 407,000 |
| Education Tours | 160,485 | 660,000 | 141,727 | 500,000 | 550,000 |
| Institutional Membership Fees | 193,684 | 550,000 | 131,076 | 400,000 | 440,000 |
| L.T.C. | 6,645,928 | 7,700,000 | 3,493,107 | 10,000,000 | 11,000,000 |
| Medical Facilities | 26,715,880 | 33,000,000 | 17,686,711 | 35,000,000 | 38,500,000 |
| Sanitation Expenses | 414,921 | 495,000 | 171,618 | 500,000 | 550,000 |
| TA/DA Expenses | 2,091,015 | 1,870,000 | 511,423 | 1,750,000 | 1,925,000 |
| Children Education Allowance | 1,107,080 | 5,500,000 | 5,896,750 | 15,000,000 | 16,500,000 |
| Visiting Faculty Boarding & Lodging Expenses | 53,764 | 401,500 | 35,075 | 300,000 | 330,000 |
| Extension Program | -- | 133,100 | -- | 121,000 | 133,100 |
| Scavenging Charges | 175,500 | 275,000 | 125,350 | 250,000 | 275,000 |
| T.A./D.A. for Seminar & Conferences in India/Abroad | 784,203 | 990,000 | 156,890 | 900,000 | 990,000 |
| Time Table Incharge | | 5,500 | -- | 5,000 | 5,500 |
| Memorial Lectures | 14,650 | 121,000 | -- | 110,000 | 121,000 |
| Malaria prevention scheme | 154,148 | 330,000 | 64,015 | 250,000 | 275,000 |
| TOTAL | 39,249,183 | 53,241,100 | 28,493,703 | 66,406,000 | 73,046,600 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|--|------------------|-------------------|--------------------|---------------------|-------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 98. AJK Mas Communication Research Centre | | | | | |
| 1. Printing & Stationery | 133,328 | 250,000 | 63,260 | 150,000 | 165,000 |
| 2. Computer Stationery & Cons. | 193,237 | 300,000 | 88,406 | 200,000 | 220,000 |
| 3. Postage | 21,469 | 55,000 | 2,722 | 25,000 | 27,500 |
| 4. Conveyance | 247,714 | 300,000 | 111,057 | 200,000 | 220,000 |
| 5. Maintenance of Vehicle | 236,240 | 350,000 | 80,120 | 250,000 | 275,000 |
| 6. Telephone Expenses | 301,324 | 400,000 | 166,155 | 325,000 | 357,500 |
| 8. Repair of Office Equipment & Furniture | 47,813 | 100,000 | 40,940 | 75,000 | 82,500 |
| 9. Electricity Charges | 4,938,907 | 5,000,000 | 2,532,016 | 5,000,000 | 5,500,000 |
| 10. Entertainment Charges | 13,699 | 33,000 | 936 | 30,000 | 33,000 |
| 11. Miscellaneous Contingencies | 112,604 | 250,000 | 73,805 | 200,000 | 220,000 |
| 12. Magzines & Journals | 145,754 | 250,000 | 7,806 | 200,000 | 220,000 |
| 14. Insurance of Equipments | -- | 210,000 | -- | 100,000 | 110,000 |
| 15. Legal Expenses | | 30,000 | -- | 12,000 | 13,200 |
| 16. Maintenance of Electronic Equipments | 1,114 | 649,000 | -- | -- | |
| 18. Honorarium to Guest Lectures | 281,150 | 350,000 | 33,000 | 200,000 | 220,000 |
| 19. Maintenance of Generator | 420,169 | 440,000 | 137,464 | 350,000 | 385,000 |
| 20. Gardening of Campus | 28,450 | 100,000 | -- | 50,000 | 55,000 |
| 21. Liveries & uniforms | | 150,000 | -- | 150,000 | 165,000 |
| 22. Fire Alarm System | -- | 55,000 | 46,660 | 50,000 | 55,000 |
| 23. Maintenance of Building | | | -- | | |
| a.. Civil | 44,970 | 150,000 | 15,223 | 200,000 | 220,000 |
| b. Electrical | 80,302 | 150,000 | 32,469 | 200,000 | 220,000 |
| c. Air Conditioning | 138,161 | 300,000 | 196,628 | 225,000 | 247,500 |
| 24. Expenses on Entrance Test | -- | -- | -- | | -- |
| 25. Merit Scholarship | 19,000 | 28,000 | -- | 13,000 | 14,300 |
| 26. A.J. Kidwai Memorial Lecture | 18,773 | 50,000 | -- | 50,000 | 55,000 |
| 27. OTA | 78,326 | 100,000 | 30,452 | 100,000 | 110,000 |
| TOTAL A: | 7,502,504 | 10,050,000 | 3,659,119 | 8,355,000 | 9,190,500 |

| HEAD OF ACCOUNT | ACTUALS | APPROVED | ACTUALS | | |
|--|--------------------|--------------------|--------------------|---------------------|--------------------|
| | 2008-2009 | B.E. 2009-2010 | UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| Common Services | | | | | |
| 28. Children Education Allowance | 191,271 | 50,000 | 255,743 | 300,000 | 330,000 |
| 29. Payment of TA/DA | 99,094 | 150,000 | -- | 100,000 | 110,000 |
| 30. Reimbursement of Medical Expenses | 1,940,622 | 2,650,000 | 1,083,549 | 2,000,000 | 2,200,000 |
| 31. LTC | 160,600 | 300,000 | 339,304 | 400,000 | 440,000 |
| TOTAL B: | 2,391,587 | 3,150,000 | 1,678,596 | 2,800,000 | 3,080,000 |
| Total A+B | 9,894,091 | 13,200,000 | 5,337,715 | 11,155,000 | 12,270,500 |
| 99. OTHERS | 41,586,461 | 46,255,000 | 7,607,803 | 50,000,000 | 55,000,000 |
| GRAND TOTAL : | 300,229,542 | 354,685,950 | 127,750,841 | 382,315,600 | 420,115,860 |
| Less : Personal claim of employees taken to salaries & Allowances Head | | | | 65,450,000 | 71,995,000 |
| | | | | 316,865,600 | 348,120,860 |
| 1. Children Education Allowances | | | | 15,300,000 | 16,830,000 |
| 2. Medical reimbursement | | | | 37,000,000 | 40,700,000 |
| 3. TA/DA of Employee | | | | 2,750,000 | 3,025,000 |
| 4. L.T.C. | | | | 10,400,000 | 11,440,000 |
| Total | | | | 65,450,000 | 71,995,000 |

PART - II

DEVELOPMENT PLAN BUDGET

SUMMARY OF DEVELOPMENT PLAN BUDGET

(XI PLAN)

(Rupees in lakhs)

| PARTICULARS OF SCHEMES | Sanctioned Allocation for XI Plan Period | ACTUALS Upto 31.03.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
|--|---|-------------------------------|---------------------|-------------------|
| I. RECEIPTS | | | | |
| General Development Plan Budget | 18,500.00 | 4,333.90 | 6,766.10 | 3,700.00 |
| General Development Assistance for 11 merged schemes | 617.50 | 597.35 | 10.15 | 5.00 |
| Fellowship (Non-Net) for doing M.Phil/Ph.D. | 1,500.00 | 900.00 | 200.00 | 200.00 |
| Total : | 20,617.50 | 5,831.25 | 6,976.25 | 3,905.00 |
| II. EXPENDITURE | | | | |
| General Development Plan Budget | 18,500.00 | 7,149.17 | 3,950.83 | 3,700.00 |
| General Development Assistance for 11 merged schemes | 617.50 | 56.37 | 187.00 | 187.00 |
| Fellowship (Non-Net) for doing M.Phil/Ph.D. | 1,500.00 | 421.41 | 359.53 | 359.53 |
| Total : | 20,617.50 | 7,626.95 | 4,497.36 | 4,246.53 |

DEVELOPMENT PLAN BUDGET
REVISED BUDGET ESTIMATES 2009-2010 & BUDGET ESTIMATES 2010-2011
(XI PLAN)

RECEIPTS
(Rupees in lakhs)

| PARTICULARS OF SCHEMES | Sanctioned Allocation for XI Plan Period | ACTUALS Upto 31.03.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
|---|---|-------------------------------|---------------------|-------------------|
| A. General Development | | | | |
| 1. Spill Over- X Plan | 8,642.40 | | | |
| i) Building - Additional amount required during XI Plan for completing the projects | | | | |
| ii) Salaries - Posts sanctioned against the additional Grant of Rs. 30.00 crores and against NCMP grant of Rs. 44.28 crore | 5,000.00 | | | |
| 2. Buildings | 2,205.66 | - | | |
| 3. Equipment | 425.00 | | | |
| 4. Books & journals | 145.00 | | | |
| 5. Staff | 1287.65 | | | |
| 7. Campus Development | 200.00 | | | |
| 8. Central Facilities | | | | |
| (i) Library | 15.00 | | | |
| (ii) Computer Centre | 15.00 | | | |
| (iii) Health Centre | 15.00 | | | |
| (iv) Sports Facilities | 10.00 | | | |
| (v) Student Amenities | 10.00 | | | |
| 8. Others | 255.29 | | | |
| Payment to DDA Rs. 255.29 lakhs | | | | |
| Recurring Expenditure for newly established Centres - Rs. 274.00 lakhs | 274.00 | | | |
| Total 'A' | 18,500.00 | 4,333.90 | 6,766.10 | 3,700.00 |
| B. Merged Schemes | 617.50 | 597.35 | 10.15 | 5.00 |
| C. Fellowship (Non NET) for doing M.Phil / Ph.D | 1,500.00 | 900.00 | 200.00 | 200.00 |
| Grand Total : (A+B+C) | 20,617.50 | 5,831.25 | 6976.25 | 3,905.00 |

REVISED BUDGET ESTIMATES 2009-2010 & BUDGET ESTIMATES 2010-2011

(XI PLAN)

EXPENDITURE

(Rupees in lakhs)

| PARTICULARS OF SCHEMES | Sanctioned Allocation for XI Plan Period | ACTUALS Upto 31.03.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
|---|---|-------------------------------|---------------------|-------------------|
| A. General Development | | | | |
| 1. Spill Over -X Plan | 8,642.40 | 4,499.00 | 1569.71 | 1392.15 |
| i) Building- Additional amount required during XI Plan for completing the projects | | | | |
| Salaries | 5,000.00 | 1,379.13 | 1,200.00 | 1,200.00 |
| ii) Posts sanctioned against the additional Grant of Rs. 30.00 crores and against NCMP grant of Rs. 44.28 crore | | | | |
| 2. Buildings | 2,205.66 | 509.59 | 848.00 | 848.00 |
| 3. Equipment | 425.00 | 122.66 | 100.78 | 100.78 |
| 4. Books & journals | 145.00 | 52.82 | 30.72 | 30.72 |
| 5. Staff | 1287.65 | -- | 50.00 | 100.00 |
| 7. Campus Development | 200.00 | 138.09 | 61.91 | -- |
| 8. Central Facilities | | | | |
| (i) Library | 15.00 | -- | 15.00 | -- |
| (ii) Computer Centre | 15.00 | -- | 15.00 | -- |
| (iii) Health Centre | 15.00 | -- | 15.00 | -- |
| (iv) Sports Facilities | 10.00 | -- | 10.00 | -- |
| (v) Student Amenities | 10.00 | 3.64 | 6.36 | -- |
| 8. Others | 255.29 | 255.29 | 28.35 | 28.35 |
| Payment to DDA Rs. 255.29 lakhs | | | | |
| Recurring Expenditure for newly established Centres - Rs. 274.00 lakhs | 274.00 | | | |
| | | 188.95 | -- | -- |
| Total 'A' | 18,500.00 | 7,149.17 | 3,950.83 | 3,700.00 |
| B. Merged Scheme | 617.50 | 56.37 | 187.00 | 187.00 |
| C. Fellowship (Non NET) for doing M.Phil / Ph.D | 1,500.00 | 421.41 | 359.53 | 359.53 |
| Grand Total : (A+B+C) | 20,617.50 | 7,626.95 | 4,497.36 | 4,246.53 |

PART - III

EARMARKED BUDGET

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2009-2010 AND B.E. FOR THE YEAR 2010-2011

A. RECEIPTS

| NAME OF THE FUNDING AGENCY | ACTUALS 2008-2009 | APPROVED B.E 2009-2010 | ACTUALS AS ON 30.09.09 | R.B.E. 2009-2010 | B.E. 2010-2011 |
|--|------------------------------|---------------------------------------|---------------------------------------|-----------------------------|---------------------------|
| A. RECEIPTS: | | | | | |
| I. U.G.C | 116,638,702 | 64,539,870 | 17,062,739 | 61,349,041 | 24,765,000 |
| II. M.H.R.D. | 5,104,274 | 5,450,000 | 1,264,363 | 5,675,000 | 5,500,000 |
| III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.) | 5,756,820 | 2,396,100 | 16,672 | 5,820,195 | 3,390,440 |
| IV. MINISTRY OF MINORITY AFFAIRS | -- | -- | -- | 1,550,000 | 1,550,000 |
| V. MINISTRY OF DEFENCE | 3,686,800 | 1,376,400 -- | -- | 1,841,620 | 623,200 |
| VI. NATIONAL BOARD OF HIGHER MATHEMATICS | -- | 200,000 | -- | 200,000 | 200,000 |
| VII. S.C.E.R.T | -- | 1,300,000 | -- | -- | -- |
| VIII. MINISTRY OF TOURISM & CULTURE | -- | -- | -- | 100,000 | 100,000 |
| IX. NATIONAL ARCHIVES OF INDIA | 75,000 | 100,000 | -- | 75,000 | 75,000 |
| X. MISCELLANEOUS | 251,531,945 | 13,784,245 | 11,400,546 | 96,411,445 | 11,530,445 |
| XI. SCHOLARSHIPS(JRF/SRF/RA) OF UGC &CSIR ETC. | 31,597,902 | 31,488,050 | 14,414,795 | 33,355,000 | 34,709,500 |
| TOTAL | 414,391,443 | 120,634,665 | 44,159,115 | 206,377,301 | 82,443,585 |

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2008-2009 AND B.E. FOR THE YEAR 2009-2010
B. EXPENDITURE

| NAME OF THE FUNDING AGENCY | ACTUALS 2008-2009 | APPROVED B.E 2009-2010 | ACTUALS AS ON 30.09.09 | R.B.E. 2009-2010 | B.E. 2010-2011 |
|---|------------------------------|---------------------------------------|---------------------------------------|-----------------------------|---------------------------|
| B. EXPENDITURE: | | | | | |
| I. U.G.C | 85,034,516 | 54,371,690 | 13,911,440 | 34,309,156 | 26,508,405 |
| II. M.H.R.D. | 7,663,978 | 5,450,000 | 2,827,929 | 5,675,000 | 5,500,000 |
| III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.) | 3,529,063 | 7,898,000 | 2,625,460 | 4,987,739 | 4,821,376 |
| IV. MINISTRY OF MINORITY AFFAIRS | -- | -- | -- | 1,550,000 | 1,550,000 |
| V. MINISTRY OF DEFENCE | 3,451,796 | 1,490,800 | 1,470,556 | 492,000 | 290,000 |
| VI. NATIONAL BOARD OF HIGHER MATHEMATICS | 200,000 | 200,000 | -- | -- | -- |
| VII. S.C.E.R.T | 3,697 | 1,300,000 | -- | -- | -- |
| VIII. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION | 1,174,218 | -- | 1,557,821 | 1,557,821 | 1,557,821 |
| IX. NATIONAL ARCHIVES OF INDIA | 174,704 | 100,000 | -- | -- | -- |
| X. MISCELLANEOUS | 9,245,301 | 16,810,245 | 2,810,466 | 87,244,266 | 2,164,266 |
| XI. SCHOLARSHIPS(JERF/SRF/RA) UGC & CSIR ETC. | 19,155,276 | 31,488,050 | 11,874,211 | 32,965,385 | 34,279,885 |
| TOTAL | 129,632,549 | 119,108,785 | 37,077,883 | 168,781,367 | 76,671,753 |

PART – III- EARMARKED BUDGET

REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2009-2010 AND B.E. FOR THE YEAR 2010-2011

A. RECEIPTS

| NAME OF THE SCHEMES/PROJECTS | ACTUALS 2008-2009 | APPROVED B.E 2009-2010 | ACTUALS AS ON 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
|--|----------------------|------------------------------|--------------------------------|---------------------|-------------------|
| I. UGC : | | | | | |
| 1. Academic Staff College | 7,616,134 | 11,700,000 | 9,500,000 | 11,700,000 | 12,000,000 |
| 2. Programme for Sarojini Naidu Womens' Studies Centre | 739,890 | 1,000,000 | -- | 1,000,000 | 1,000,000 |
| 3. Spl.Assistance Programme DRS Civil Engineering | -- | -- | 4,835,000 | 2,465,000 | 300,000 |
| 4. MRP : Archana Prasad | -- | 57,680 | -- | -- | -- |
| 5. Special Asstt. Program. (DRS),III Phase D/O. Physics | 208,974 | 240,000 | 204,444 | 240,000 | -- |
| 6. MRP : K.D. Kapur | 271,000 | 67,750 | -- | -- | -- |
| 7. XI Plan Programme of Adult & Continuing Education & Extn. | 4,934 | 900,000 | -- | -- | -- |
| 8. UGC NET (National Educational Testing) | 2,400,000 | 2,400,000 | 2,007,295 | 4,000,000 | 4,000,000 |
| 9. Visiting Faculty JMI | -- | 42,000 | -- | -- | -- |
| 10. MRP : Anjan Ananda Sen | -- | 67,750 | -- | -- | -- |
| 11. Academy Professional Development of Urdu Teacher | -- | 20,000,000 | -- | -- | -- |
| 12. Sp. Assistance Programme (DRS) English 3rd phase | 326,757 | -- | -- | -- | -- |
| 13. Special Assistance Programme (DRS) Urdu | 304,299 | 280,000 | -- | 280,000 | 280,000 |
| 14. Vinod Bhatia | 268,800 | 67,200 | -- | -- | -- |
| 15. MRP : Kavita Chauhan | 80,000 | 63,540 | -- | 63,540 | -- |
| 16. MRP : Mohd. Hasan Shahid | -- | 42,800 | -- | 214,000 | 214,000 |
| 17. MRP : Jessry Abraham | -- | 51,430 | -- | 205,000 | 205,000 |
| 18. MRP : Luqman Ahmad Khan | -- | 81,800 | -- | 257,150 | -- |
| 19. MRP : Anwar Ali | -- | 50,800 | -- | 50,800 | -- |
| 20. MRP : Mohd. Irfan Qureshi | -- | 64,800 | -- | 324,000 | -- |
| 21. Gandhian Study Centre | 470,000 | -- | -- | 470,000 | 470,000 |
| 22. Dr. Zakir Husain Studies Centre | -- | -- | -- | 470,000 | 470,000 |

| NAME OF THE SCHEMES/PROJECTS | RECEIPTS | | | | |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|
| | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
| | 2008-2009 | B.E | AS ON | 2009-2010 | 2010-2011 |
| | | 2009-2010 | 30.09.2009 | | |
| 23. Special Assistance Programme (DRS) Economics | 306,000 | 330,000 | -- | 330,000 | 330,000 |
| 24. Special Assistance Programme (Drs-1)- Chemistry | 50,625 | 180,000 | -- | 180,000 | 180,000 |
| 25. DSA Scheme (Phase III) D/O. Social Work | 239,484 | 450,000 | 516,000 | 516,000 | 516,000 |
| 26. Infrastructure Development Grant NCMP (Spe. Grant 44.28 crores) | 100,000,000 | -- | -- | 25,000,000 | -- |
| 27. India Arab Cultural Centre | -- | 25,000,000 | -- | 9,573,551 | 3,000,000 |
| 28. MRP : Ateequllah | -- | 65,720 | -- | -- | -- |
| 29. MRP : Athar Adil Hashmi | -- | 56,600 | -- | -- | -- |
| 30. Special Assistance Programme (History) | 652,605 | 700,000 | -- | 700,000 | 700,000 |
| 31. Special Assistance Program DRS Educational Studies | 367,385 | 400,000 | -- | 400,000 | 400,000 |
| 32. Special Assistance Programme Electrical Engg. | 1,351,815 | 180,000 | -- | 180,000 | 180,000 |
| 33. Area Study Programme Academy of Third World Studies | 1,000,000 | -- | -- | 1,500,000 | 500,000 |
| 34. Indian Ocean Centre | 450,000 | -- | -- | 480,000 | 210,000 |
| 35. Centre for Study of social Exclusion and Inclusive Policy | -- | -- | -- | 750,000 | 750,000 |
| TOTAL | 116,638,702 | 64,539,870 | 17,062,739 | 61,349,041 | 24,765,000 |

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

| | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| 36. SRC : PDE Emolument | 847,757 | 600,000 | 1,228,211 | 1,000,000 | 1,000,000 |
| 37. S.R.C. : Regular Budget | 4,006,517 | 4,500,000 | 36,152 | 4,000,000 | 4,000,000 |
| 38. S.R.C. : Population Education Project | 250,000 | 350,000 | -- | 675,000 | 500,000 |
| TOTAL | 5,104,274 | 5,450,000 | 1,264,363 | 5,675,000 | 5,500,000 |

| NAME OF THE SCHEMES/PROJECTS | ACTUALS 2008-2009 | APPROVED B.E 2009-2010 | ACTUALS AS ON 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
|--|----------------------|------------------------------|--------------------------------|---------------------|-------------------|
| III. MINISTRY OF SCIENCE & TECHNOLOGY | | | | | |
| 39. R.P. Interaction of Malathion.. Anabana | -- | 434,500 | -- | 434,500 | -- |
| 40. Microemulsion Synthesis ... Tokheer Ahmad | 150,000 | 180,000 | -- | 180,000 | -- |
| 41. Cloning & Expression of G Proein Shama Parveen | 1,698,000 | -- | -- | 597,000 | 538,000 |
| 42. SERC Fast Track Mohd. Imtiyazhasan Structural ..Heat | -- | 410,000 | -- | 460,000 | 410,000 |
| 43. SERC Fast Track Scheme-Dr.Shama Parveen | 636,000 | 204,000 | -- | 204,000 | 204,000 |
| 44. SERC Fast Track Scheme-Dr.Fareeda Athar | 830,000 | 201,600 | -- | 201,600 | 142,000 |
| 45. SERC Fast Track Scheme-Dr.B.K.Bhojen Singh | -- | 84,000 | -- | 84,000 | 84,000 |
| 46. Pore Morphology Studies...Dr.T.Islam | -- | -- | -- | 2,330,275 | 994,800 |
| 47.Understanding The effectiveness...-Dr M.A.Jairajpuri | 1,016,000 | 130,000 | -- | 130,000 | 124,000 |
| 48.Molecular Evaluation of...Dr Moshahid A.Rizvi | -- | 408,400 | 16,672 | 408,400 | -- |
| 49.Development of Hydrogels basedf...Dr Saiqa Ikram | -- | 243,600 | -- | 243,600 | -- |
| 50.Development of Hydrogels basedf...Dr Fahmeeda Khatoon | 980,000 | 100,000 | -- | 100,000 | -- |
| 51. Brane World Cosmology with Quintessence... Sigma | 446,820 | -- | -- | 446,820 | 893,640 |
| TOTAL | 5,756,820 | 2,396,100 | 16,672 | 5,820,195 | 3,390,440 |
| IV. MINISTRY OF MINORITY AFFAIRS | | | | | |
| 52. PM 15-Point Programme for Free Coaching & Allied | -- | -- | -- | 1,550,000 | 1,550,000 |
| TOTAL | 0 | 0 | 0 | 1,550,000 | 1,550,000 |
| V. MINISTRY OF DEFENCE | | | | | |
| 53. R.P. Growth of Multi Walled ... Application | 793,600 | 554,400 | -- | 554,400 | -- |
| 54. Design & Fabrication of Photon..... Excited | 695,000 | 822,000 | -- | 619,020 | -- |
| 55. Development of High Performance Prof. Sharif | 2,198,200 | -- | -- | 668,200 | 623,200 |
| TOTAL | 3,686,800 | 1,376,400 | 0 | 1,841,620 | 623,200 |

| NAME OF THE SCHEMES/PROJECTS | RECEIPTS | | | | |
|---|------------------------------|---------------------------------------|---------------------------------------|-----------------------------|---------------------------|
| | ACTUALS 2008-2009 | APPROVED B.E 2009-2010 | ACTUALS AS ON 30.09.09 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| <u>VI. NATIONAL BOARD OF HIGHER MATHEMATICS</u> | | | | | |
| 56. Library Grant - Deptt. of Mathematics | -- | 200,000 | -- | 200,000 | 200,000 |
| TOTAL | 0 | 200,000 | 0 | 200,000 | 200,000 |
| <u>VII. S.C.E.R.T</u> | | | | | |
| 57. Institute of Advanced Studies in Education | -- | 1,300,000 | -- | | |
| TOTAL | 0 | 1,300,000 | 0 | 0 | 0 |
| <u>VIII. MINISTRY OF TOURISM & CULTURE</u> | | | | | |
| 58. Munishi Prem, Chand Archives | | -- | -- | 100,000 | 100,000 |
| TOTAL | 0 | 0 | 0 | 100,000 | 100,000 |
| <u>IX. NATIONAL ARCHIVES OF INDIA</u> | | | | | |
| 59. Lamination of Manuscripts (Z. H. Library) | 75,000 | 100,000 | -- | 75,000 | 75,000 |
| TOTAL | 75,000 | 100,000 | 0 | 75,000 | 75,000 |
| <u>X. MISCELLANEOUS</u> | | | | | |
| 60. Advo. Networking,vi, UNICEF, Zubair Meenai, Social Work | 519,116 | 950,000 | 60,307 | 977,200 | 977,200 |
| 61. Dr. Zakir Husain Institute of Islamic Studies | 149,729 | 160,000 | -- | 160,000 | 160,000 |
| 62. Translation of NCERT Text Books I-XII | 700,000 | 1,500,000 | -- | -- | -- |
| 63. Volun.Counselling & Testing (Delhi Aids | 163,100 | 250,000 | 198,646 | 250,000 | 250,000 |
| 64. EDCIL's Technical Support Group | -- | 790,000 | -- | 790,000 | 790,000 |
| 65. Peace making & Peace Building Europe S.Asia | -- | 8,932,245 | 10,360,593 | 8,932,245 | 8,932,245 |
| 66. Common Wealth Games - 2010 | 250,000,000 | -- | -- | 84,100,000 | -- |
| 67. Raman & Photoluminescence | -- | 1,202,000 | 781,000 | 1,202,000 | 421,000 |
| TOTAL | 251,531,945 | 13,784,245 | 11,400,546 | 96,411,445 | 11,530,445 |

| NAME OF THE SCHEMES/PROJECTS | ACTUALS | APPROVED | ACTUALS | R.B.E. | RECEIPTS |
|---|------------|------------------|---------------------|------------|-------------------|
| | 2008-2009 | B.E 2009-2010 | AS ON 30.09.2009 | 2009-2010 | B.E. 2010-2011 |
| XI. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. & CSIR Etc. | | | | | |
| 68. U.G.C | 21,028,200 | 19,765,000 | 10,763,346 | 21,000,000 | 21,500,000 |
| 69. C.S.I.R | 4,819,170 | 5,775,000 | 2,402,851 | 5,000,000 | 5,500,000 |
| 70. Miscellaneous | | | | | |
| 1 ICHR | 393,364 | 525,000 | 18,000 | 500,000 | 550,000 |
| 2 ICCR | 10,500 | 210,000 | -- | 15,000 | 15,750 |
| 3 ICSSR | 814,851 | 405,000 | 64,503 | 900,000 | 990,000 |
| 4 Rotary Education Foundtion | 9,000 | 52,500 | -- | 20,000 | 21,000 |
| 5 Harijan & Samaj Kalyan UP | 46,495 | 63,000 | 56,960 | 50,000 | 53,000 |
| 6 UP Alpsankhayak V.A.V.N. Ltd | 137,187 | 157,500 | -- | 150,000 | 158,000 |
| 7 Govt. of NCT Delhi (SC/ST Scholarship) | 591,765 | 630,000 | 114,935 | 650,000 | 632,000 |
| 8 SC/ST scholarship Faridabad Haryana | 122,740 | 157,500 | -- | 150,000 | 158,000 |
| 9 Directorate for Development of Tribals & SC Manipur | -- | 525,000 | -- | 500,000 | 525,000 |
| 10 Directorate of College Education Rajasthan | 159,224 | 205,000 | 33,200 | 200,000 | 210,000 |
| 11 Directorate of Nagaland Education scholarship | 37,835 | 115,500 | 58,465 | 100,000 | 105,000 |
| 12 Guru Harikishan Education scholarship | 13,500 | 21,000 | -- | 20,000 | 21,000 |
| 13 District Officer Social Welfare NCT Delhi | 379,400 | 21,000 | 26,900 | 400,000 | 420,000 |
| 14 NCERT | -- | 21,000 | -- | 20,000 | 21,000 |
| 15 Merit cum Means scholarship (Jawahar Trust) | 100,000 | 210,000 | -- | 150,000 | 158,000 |
| 16 Directorate of Social Welfare, Govt. of J&K | 64,340 | 105,000 | -- | 100,000 | 105,000 |
| 17 Directorate of Welfare of Tribe/ B.C Assam | 7,910 | 5,250 | 18,420 | 10,000 | 11,000 |
| 18 Embassy of India, Thimpu, Bhutan | -- | 52,500 | -- | 50,000 | 53,000 |
| 19 District Welfare Officer, Bihar | 82,544 | 105,000 | 82,195 | 100,000 | 105,000 |
| 20 Educational Concession to Lakshdweep Student | 14,619 | 22,050 | -- | 25,000 | 28,000 |

| NAME OF THE SCHEMES/PROJECTS | ACTUALS | APPROVED | ACTUALS | R.B.E. | RECEIPTS |
|--|--------------------|--------------------|-------------------|--------------------|-------------------|
| | 2008-2009 | B.E 2009-2010 | AS ON 30.09.09 | 2009-2010 | B.E. 2010-2011 |
| 21 Directorate of Higher Education, Tripura | -- | 10,500 | -- | 15,000 | 15,750 |
| 22 Directorate of Social Welfare, Gaya | 13,760 | 15,750 | -- | 20,000 | 21,000 |
| 23 Harijan & Samaj Kalyan, Uttranchal | 4,900 | 63,000 | 7,300 | 60,000 | 63,000 |
| 24 All India Council for Technical Education | 1,034,708 | 525,000 | -- | 1,100,000 | 1,155,000 |
| 25 Indian Council of Medical Research | 943,420 | 840,000 | -- | 1,000,000 | 1,050,000 |
| 26 Directorate of Social Welfare, Lucknow | 198,255 | 200,000 | 90,170 | 250,000 | 260,000 |
| 27 Directorate of Social Welfare, West Bangal | -- | 105,000 | -- | 100,000 | 105,000 |
| 28 Merit Cum Mean Scholership Bihar Sunni Wakf Board | 570,215 | 580,000 | 677,550 | 700,000 | 700,000 |
| TOTAL | 31,597,902 | 31,488,050 | 14,414,795 | 33,355,000 | 34,709,500 |
| GRAND TOTAL (I TO XIII) | 414,391,443 | 120,634,665 | 44,159,115 | 206,377,301 | 82,443,585 |

PART – III- EARMARKED BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2009-2010 AND B.E. FOR THE YEAR 2010-2011

B. EXPENDITURE

| NAME OF THE SCHEMES/PROJECTS | ACTUALS 2008-2009 | APPROVED B.E 2009-2010 | ACTUALS AS ON 30.09.09 | R.B.E. 2009-2010 | B.E. 2010-2011 |
|--|----------------------|------------------------------|------------------------------|---------------------|-------------------|
| I. UGC: | | | | | |
| 1. Academic Staff College | 6,250,500 | 11,700,000 | 1,825,961 | 11,700,000 | 12,000,000 |
| 2. Programme for Sarojini Naidu Womens' Studies Centre | 1,601,053 | 1,000,000 | 608,906 | 1,000,000 | 1,000,000 |
| 3. MRP : Archana Prasad | -- | 25,000 | 62,800 | 62,800 | 62,800 |
| 4. Special Assistance Program (DRS),III Phase Physics | 2,763,881 | 240,000 | -- | 240,000 | -- |
| 5. MRP : Vinod Bhatia | 248,507 | 67,200 | 75,997 | 67,200 | -- |
| 6. XI Plan Programme of Adult & Continuing Education & Extn. | 364,815 | 900,000 | 6,500 | -- | -- |
| 7. UGC NET (National Educational Testing) | 2,480,667 | 2,400,000 | 1,608,027 | 4,000,000 | 4,000,000 |
| 8. Visiting Faculty JMI | -- | 42,000 | 60,000 | 60,000 | 60,000 |
| 9. Special Assistance Programme (DRS) Economics | 300,004 | 330,000 | -- | 330,000 | 330,000 |
| 10. Special Assistance Prog (DRS) Educational Studies | 1,140,954 | 400,000 | 92,315 | 400,000 | 400,000 |
| 11. Special Assistance Programme (DRS-1) -Chemistry | 4,157,271 | 180,000 | -- | 180,000 | 180,000 |
| 12. DSA Scheme (Phase III) D/O. Social Work | 404,157 | 450,000 | -- | -- | -- |
| 13. Special Assistance programme (DRS) English | 395,208 | -- | -- | -- | -- |
| 14. Special Assistance Programme (DRS) Urdu | 229,751 | 280,000 | -- | 280,000 | 280,000 |
| 15. MRP : Ateequallah | 428,600 | 65,720 | -- | -- | -- |
| 16. MRP : Athar Adil Hashmi | 93,173 | 56,600 | -- | -- | -- |
| 17. MRP : Mohd. Hasan Shahid | 30,916 | 42,800 | 52,863 | 52,863 | 52,863 |
| 18. MRP : Jessry Abraham | 56,563 | 51,430 | -- | -- | -- |
| 19. Academy for Professional Deve. of Urdu Teacher | 12,407,457 | 10,000,000 | 754,539 | 800,000 | 850,000 |

| NAME OF THE SCHEMES/PROJECTS | EXPENDITURE | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | ACTUALS | APPROVED | ACTUALS | R.B.E. | B.E. |
| | 2008-2009 | B.E 2009-2010 | AS ON 30.09.09 | 2009-2010 | 2010-2011 |
| 20. Special Assistance Prog Electrical Engg. | 1,521,766 | 180,000 | 56,226 | 180,000 | 180,000 |
| 21. Special Assistance Programme History | 955,533 | 700,000 | 83,120 | 700,000 | 700,000 |
| 22. India Arab Cultural Centre | 9,938,681 | 25,000,000 | 6,464,720 | 9,573,551 | 3,000,000 |
| 23. Infrastructure Development Grant NCMP (44.28 crore) | 36,368,000 | -- | -- | -- | -- |
| 24. MRP : Kavita Chauhan | -- | 63,540 | 44,693 | 44,693 | 44,693 |
| 25. MRP : Anwar Ali | 188,145 | 50,800 | 88,956 | 88,956 | 88,956 |
| 26. MRP : Mohd. Irfan Qureshi | 177,327 | 64,800 | 987,451 | 987,451 | 987,451 |
| 27. MRP : Luqman Ahmad Khan | 148,826 | 81,800 | 339,080 | 339,080 | 339,080 |
| 28. Gandhian Study Centre | -- | -- | 22,562 | 22,562 | 22,562 |
| 29. Dr Zakir Husain Study Centre | -- | -- | -- | 470,000 | 470,000 |
| 30. Area Study Programe Acdey of Third World Studies | -- | -- | -- | 1,500,000 | 500,000 |
| 31. Indian Ocean Centre | -- | -- | 145,668 | 480,000 | 210,000 |
| 32. Centre for Study of social Exclusion and Inclusive Policy | 2,382,761 | -- | 531,056 | 750,000 | 750,000 |
| | 85,034,516 | 54,371,690 | 13,911,440 | 34,309,156 | 26,508,405 |

| NAME OF THE SCHEMES/PROJECTS | EXPENDITURE | | | | |
|--|----------------------|------------------------------|------------------------------|---------------------|-------------------|
| | ACTUALS 2008-2009 | APPROVED B.E 2009-2010 | ACTUALS AS ON 30.09.09 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| II. MINISTRY OF HUMAN RESOURCE | | | | | |
| DEVELOPMENT (M.H.R.D.) : | | | | | |
| 32. SRC : PDE Emolument | 955,455 | 600,000 | 154,469 | 1,000,000 | 1,000,000 |
| 33. S.R.C. : Regular Budget | 6,307,486 | 4,500,000 | 2,447,465 | 4,000,000 | 4,000,000 |
| 34. S.R.C. : Population Education Project | 401,037 | 350,000 | 225,995 | 675,000 | 500,000 |
| TOT | 7,663,978 | 5,450,000 | 2,827,929 | 5,675,000 | 5,500,000 |
| III. MINISTRY OF SCIENCE & TECHNOLOGY | | | | | |
| 35. R.P. Interaction of Malathion ... Anabaena | 996,591 | 434,500 | 77,127 | 434,500 | -- |
| 36. Microemulsion Synthesis ... Tokheer Ahmad | 1,370,070 | 180,000 | -- | 180,000 | -- |
| 37. SERC Fast Track Mohd.Imtiyazhasan Structural ..Heat | -- | 410,000 | 510,010 | 510,000 | 510,000 |
| 38. Cloning & Expression of G Protein Shama Parveen | 327,420 | -- | -- | 597,000 | 538,000 |
| 39. Brane World Cosmology with Quitessence ... Sigma | 52,842 | -- | -- | 446,820 | 893,640 |
| 40. SERC Fast Track Scheme-Dr.Shama Parveen | 169,492 | 420,000 | 183,817 | 136,183 | 100,000 |
| 41. SERC Fast Track Scheme-Dr.Fareeda Athar | 532,899 | 515,800 | 154,281 | 200,000 | 161,519 |
| 42. SERC Fast Track Scheme-Dr.B.K.Bhojen Singh | -- | 756,000 | 235,956 | 320,044 | 200,000 |
| 43.Pore Morphology Studies...Dr.T.Islam | -- | 1,997,400 | 267,648 | 729,752 | 1,000,000 |
| 44.Understanding The effectiveness...-Dr M.A.Jairajpuri | 69,379 | 573,000 | 918,217 | 918,217 | 918,217 |
| 45.Molecular Evaluation of...Dr Moshahid A.Rizvi | -- | 720,900 | 105,677 | 315,223 | 300,000 |
| 46.Development of Hydrogels basedf...Dr Saiqa Ikram | -- | 1,365,400 | 172,727 | 200,000 | 200,000 |
| 47.Development of Hydrogels basedf...Dr Fahmeeda Khatoon | 10,370 | 525,000 | -- | -- | -- |
| TOTAL | 3,529,063 | 7,898,000 | 2,625,460 | 4,987,739 | 4,821,376 |

| NAME OF THE SCHEMES/PROJECTS | EXPENDITURE | | | | |
|--|----------------------|------------------------------|------------------------------|---------------------|-------------------|
| | ACTUALS 2008-2009 | APPROVED B.E 2009-2010 | ACTUALS AS ON 30.09.09 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| <u>IV. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT</u> | | | | | |
| 48. Scheme of coaching & Allied at Career Planning | -- | -- | -- | 1,550,000 | 1,550,000 |
| TOTAL | 0 | 0 | 0 | 1,550,000 | 1,550,000 |
| <u>V. MINISTRY OF DEFENCE</u> | | | | | |
| 49. R.P. Growth of Multi Walled ... Application | 2,553,163 | 668,800 | 476,373 | 192,000 | -- |
| 50. Development of High Performance ... Prof. Sharief | 111,641 | 822,000 | 232,000 | 300,000 | 290,000 |
| 51. Design& Fabrication of Photon- Drag... Excited | 786,992 | -- | 762,183 | -- | -- |
| TOTAL | 3,451,796 | 1,490,800 | 1,470,556 | 492,000 | 290,000 |
| <u>VI. NATIONAL BOARD OF HIGHER MATHEMATICS</u> | | | | | |
| 52. Library Grant - Deptt. of Mathematics | 200,000 | 200,000 | | -- | -- |
| TOTAL | 200,000 | 200,000 | 0 | 0 | 0 |
| <u>VII. S.C.E.R.T</u> | | | | | |
| 53. Institute of Advanced Studies in Education | 3,697 | 1,300,000 | -- | -- | -- |
| TOTAL | 3,697 | 1,300,000 | 0 | 0 | 0 |

| NAME OF THE SCHEMES/PROJECTS | EXPENDITURE | | | | |
|---|------------------------------|---------------------------------------|---------------------------------------|-----------------------------|---------------------------|
| | ACTUALS 2008-2009 | APPROVED B.E 2009-2010 | ACTUALS AS ON 30.09.09 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| <u>VIII. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION</u> | | | | | |
| 54. Research Promotional Scheme Prof. M. Thomas | 725,172 | -- | -- | -- | -- |
| 55. Research Promotional Scheme:Majid Jamil | 331,667 | -- | 1,252 | 1,252 | 1,252 |
| 56. MODROB Prof. Mini S. Thomas | -- | -- | -- | -- | -- |
| 57. Research Promotional Delineation of Aquifer Gauhar | 117,379 | -- | 1,556,569 | 1,556,569 | 1,556,569 |
| TOTAL | 1,174,218 | 0 | 1,557,821 | 1,557,821 | 1,557,821 |
| <u>IX. NATIONAL ARCHIVES OF INDIA</u> | | | | | |
| 58. Lamination of Manuscripts (Z. H. Library) | 174,704 | 100,000 | -- | -- | -- |
| TOTAL | 174,704 | 100,000 | 0 | 0 | 0 |
| <u>X. MISCELLANEOUS</u> | | | | | |
| 59. Translation of Text Books I-XII (NCERT) | 708,451 | 1,500,000 | -- | 400,000 | 400,000 |
| 60. Volun. Counselling & testing (Delhi Aids | -- | 250,000 | 46,200 | 100,000 | 100,000 |
| 61. Advo. Networking,VI UNICEF, Zubair Meenai, Social Work | 763,415 | 950,000 | -- | 190,000 | -- |
| 62 EDCIL's Tyechnical Support Group | -- | 790,000 | -- | 790,000 | -- |
| 63. Dr. Zakir Husain Institute of Islamic Studies | -- | 160,000 | -- | -- | -- |
| 64. Peace making & Peace Building Europe S. Asia | 7,773,435 | 8,932,245 | 131,093 | 131,093 | 131,093 |
| 66. Common Wealth Games - 2010 | -- | -- | 1,100,000 | 84,100,000 | -- |
| 67. Raman & Photoluminescence | -- | 4,228,000 | 1,533,173 | 1,533,173 | 1,533,173 |
| TOTAL | 9,245,301 | 16,810,245 | 2,810,466 | 87,244,266 | 2,164,266 |

| NAME OF THE SCHEMES/PROJECTS | ACTUALS | APPROVED | ACTUALS | R.B.E. | EXPENDITURE |
|--|-----------|------------------|-------------------|------------|-------------------|
| | 2008-2009 | B.E 2009-2010 | AS ON 30.09.09 | 2009-2010 | B.E. 2010-2011 |
| XI. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. & C.S.I.R Etc. | | | | | |
| 68. U.G.C. | 8,529,531 | 19,765,000 | 9,472,520 | 21,000,000 | 21,500,000 |
| 69. C.S.I.R | 5,803,616 | 5,775,000 | 1,559,891 | 5,000,000 | 5,500,000 |
| 70. MISCELLENOUS | | | | | |
| 1 ICHR | 364,816 | 525,000 | 81,000 | 500,000 | 550,000 |
| 2 ICCR | 10,500 | 210,000 | -- | 15,000 | 15,750 |
| 3 ICSSR | 816,869 | 405,000 | 71,065 | 900,000 | 990,000 |
| 4 Rotary Education Foundation | 9,000 | 52,500 | -- | 20,000 | 21,000 |
| 5 Harijan & Samaj Kalyan UP | 12,140 | 63,000 | -- | 50,000 | 53,000 |
| 6 UP AlpsankhayakV.A.V.N. Ltd | 137,187 | 157,500 | -- | 150,000 | 158,000 |
| 7 Govt. of NCT Delhi (SC/ST Scholarships) | 587,565 | 630,000 | -- | 650,000 | 632,000 |
| 8 SC/ST Scholarship Faridabad Haryana | 122,740 | 157,500 | -- | 150,000 | 158,000 |
| 9 Directorate for Development of Tribals & SC Manipur | -- | 525,000 | -- | 500,000 | 525,000 |
| 10 Directorate of College Education Rajasthan | 169,904 | 205,000 | -- | 200,000 | 210,000 |
| 11 Directorate of Nagaland Education Scholarship | 37,835 | 115,500 | -- | 100,000 | 105,000 |
| 12 Guru Harikishen Education | 14,700 | 21,000 | -- | 20,000 | 21,000 |
| 13 Distrit officer social welfare NCT Delhi | 25,500 | 21,000 | -- | 400,000 | 420,000 |
| 14 NCERT | -- | 21,000 | -- | 20,000 | 21,000 |
| 15 Merit Cum Means Scholarship (Jawahar Trust) | 130,000 | 210,000 | -- | 150,000 | 158,000 |
| 16 Directorate of Social Welfare, Govt. of J&K | 64,340 | 105,000 | -- | 100,000 | 105,000 |
| 17 Directorate of Welfare of Tribe / B.C Assam | 7,910 | 5,250 | -- | 10,000 | 11,000 |
| 18 Embassy of India, Thimpu, Bhutan | -- | 52,500 | -- | 50,000 | 53,000 |
| 19 District Welfare Officer, Patna | 75,184 | 105,000 | 76,280 | 100,000 | 105,000 |
| 20 Educational Concession to Lakshdweep Student | 14,619 | 22,050 | -- | 25,000 | 28,000 |
| 21 Directorate of Higher Education, Tripura | -- | 10,500 | -- | 15,000 | 15,750 |

| NAME OF THE SCHEMES/PROJECTS | EXPENDITURE | | | | |
|--|----------------------|------------------------------|------------------------------|---------------------|-------------------|
| | ACTUALS 2008-2009 | APPROVED B.E 2009-2010 | ACTUALS AS ON 30.09.09 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 22 Directorate of Social Welfare, Gaya | 13,760 | 15,750 | -- | 20000 | 21000 |
| 23 Harijan & Samaj Kalyan, Uttranchal | 4900 | 63,000 | -- | 60000 | 63000 |
| 24 All India Council of Technical Education | 406,557 | 525,000 | -- | 1,100,000 | 1,100,000 |
| 25 Directorate of Social Welfare, Lucknow | 184,825 | 200,000 | 60,385 | 60,385 | 60,385 |
| 26 Directorate of Social Welfare, West Bangal | -- | 105,000 | -- | -- | -- |
| 27 Merit Cum Mean Scholership Bihar Sunni Wakf Board | 537,855 | 580,000 | 553,070 | 600,000 | 630,000 |
| 28 Indian Council of Medical Research | 1073423 | 840,000 | | 1,000,000 | 1,050,000 |
| TOTAL | 19,155,276 | 31,488,050 | 11,874,211 | 32,965,385 | 34,279,885 |
| GRAND TOTAL (I - XIX) | 129,632,549 | 119,108,785 | 37,077,883 | 168,781,367 | 76,671,753 |

PART - IV

PROVIDENT FUND BUDGET

RECEIPTS

PART - IV PROVIDENT FUND ACCOUNT**REVISED BUDGET ESTIMATE FOR THE YEAR 2009-2010 & BUDGET ESTIMATES 2010-2011**

| PARTICULARS | (Amount in lacs) | | | |
|--------------------------------------|----------------------|-------------------|---------------------|-------------------|
| | ACUTALS 2008-2009 | B.E. 2009-2010 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| (a) G.P.F. | | | | |
| (i) G.P.F. Subscription & Recoveries | 1,311.76 | 1,020.00 | 1,500.00 | 1,550.00 |
| (b) C.P.F. | | | | |
| (i) C.P.F. Subscription | 209.65 | 110.00 | 250.00 | 275.00 |
| (ii) C.P.F. Contribution | 117.93 | 25.00 | 200.00 | 225.00 |
| (c) Interest on Investment | 290.28 | 676.73 | 563.07 | 600.00 |
| (d) Investment Encashed | 156.80 | 992.00 | 1,435.00 | 665.00 |
| Total : | 2,086.42 | 2,823.73 | 3,948.07 | 3,315.00 |

EXPENDITURE

PART - IV PROVIDENT FUND ACCOUNT**REVISED BUDGET ESTIMATE FOR THE YEAR 2009-2010 & BUDGET ESTIMATES 2010-2011**

(Amount in lacs)

| PARTICULARS | ACUTALS 2008-2009 | B.E. 2009-2010 | R.B.E. 2009-2010 | B.E. 2010-2011 |
|---|----------------------|-------------------|---------------------|-------------------|
| (a) P.F./Final Payment/Advances | | | | |
| (i) G.P.F. Subscription | 783.13 | 950.00 | 1,000.00 | 1,050.00 |
| (ii) C.P.F. Subscription | 84.25 | 80.00 | 100.00 | 125.00 |
| (iii) C.P.F. Contribution | 18.43 | 10.00 | 20.00 | 30.00 |
| (c) Interest (Including Paid to the Subscribers) | 357.12 | 350.00 | 450.00 | 500.00 |
| (b) Investment | 867.30 | 1,433.73 | 2,378.07 | 1,610.00 |
| Total : | 2,110.23 | 2,823.73 | 3,948.07 | 3,315.00 |

PART - V

DEPOSITS BUDGET

DEPOSIT BUDGET

SUMMARY OF THE REVISED BUDGET ESTIMATES FOR 2009-10 & BUDGET ESTIMATES FOR 2010-2011

| DESCRIPTION OF THE DEPOSITS | ACUTALS 2008-2009 | B.E 2009-2010 | ACTUALS UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
|--|----------------------|--------------------|-------------------------------|---------------------|--------------------|
| PART- A RECEIPTS | | | | | |
| 1. DEPOSITS OF ASSOCIATIONS AND CLUBS | 7,653,239 | 5,479,860 | 3,280,714 | 7,720,900 | 7,720,900 |
| 2. EARMARK DEPOSITS & FUNDS | 42,923,606 | 15,545,330 | 6,222,562 | 17,920,930 | 17,920,930 |
| 3. DEPOSITS OF STAFF,STUDENTS & OTHERS | 47,650,932 | 26,172,350 | 8,782,932 | 35,265,200 | 35,265,200 |
| 4. CAUTION MONEY & SECURITY DEPOSITS | 8,463,623 | 9,649,000 | 2,397,758 | 13,149,500 | 13,149,500 |
| 5. GAMES FUNDS | 2,212,259 | 2,591,200 | 908,825 | 2,674,450 | 2,674,450 |
| 6. SELF- FINANCING COURSES | 114,121,428 | 93,265,000 | 42,343,774 | 119,398,335 | 119,398,335 |
| TOTAL : | 223,025,087 | 152,702,740 | 63,936,565 | 196,129,315 | 196,129,315 |
| PART-B EXPENDITURE | | | | | |
| 1. DEPOSITS OF ASSOCIATIONS AND CLUBS | 2,676,239 | 5,479,860 | 1,330,285 | 3,472,200 | 3,472,200 |
| 2. EARMARK DEPOSITS & FUNDS | 12,320,168 | 17,540,980 | 2,173,666 | 16,250,350 | 16,250,350 |
| 3. DEPOSITS OF STAFF,STUDENTS & OTHERS | 28,667,245 | 25,200,300 | 2,627,421 | 33,501,050 | 33,501,050 |
| 4. CAUTION MONEY & SECURITY DEPOSITS | 6,397,779 | 10,949,000 | 5,035,218 | 10,870,000 | 10,870,000 |
| 5. GAMES FUNDS | 2,366,399 | 2,591,200 | 266,377 | 2,689,600 | 2,689,600 |
| 6. SELF- FINANCING COURSES | 109,555,090 | 77,752,000 | 28,096,502 | 106,798,335 | 106,798,335 |
| TOTAL : | 161,982,920 | 139,513,340 | 39,529,469 | 173,581,535 | 173,581,535 |

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2009-2010 AND BUDGET ESTIMATES FOR THE YEAR 2010-2011

PART A. RECEIPTS

| DESCRIPTION OF THE DEPOSITS | ACUTALS 2008-2009 | B.E 2009-2010 | ACTUALS UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
|---|----------------------|------------------|-------------------------------|---------------------|-------------------|
| <u>1. DEPOSITS OF ASSOCIATIONS AND CLUBS</u> | | | | | |
| Administrative Staff Association | 57,140 | 60,000 | 43,929 | 80,000 | 80,000 |
| S.R.K. Association | 85,848 | 40,000 | 16,445 | 45,000 | 45,000 |
| University Teacher's Association | 138,145 | 300,000 | 77,250 | 200,000 | 200,000 |
| School Teacher's Association | 37,870 | 30,000 | 18,900 | 40,000 | 40,000 |
| Subject Association | 1,762,550 | 1,676,400 | 582,040 | 2,198,700 | 2,198,700 |
| Co-Curricular Activities | 17,800 | 50,000 | 19,500 | 50,000 | 50,000 |
| Science Club - M. School & Sr. Sec. School | 84,110 | 123,460 | 49,710 | 107,200 | 107,200 |
| Nehru House (University Guest Hoiuse) | 2,110,276 | 1,700,000 | 744,940 | 2,000,000 | 2,000,000 |
| Jamia Community Centre | 3,359,500 | 1,500,000 | 1,728,000 | 3,000,000 | 3,000,000 |
| TOTAL : | 7,653,239 | 5,479,860 | 3,280,714 | 7,720,900 | 7,720,900 |
| <u>2. EARMARKED DEPOSIT AND FUNDS</u> | | | | | |
| DEPOSITS: | | | | | |
| Cultural Activities | 1,655,438 | 2,036,550 | 587,900 | 2,198,700 | 2,198,700 |
| University Magazine Fund | 518,550 | 558,800 | 214,750 | 732,900 | 732,900 |
| Students' Aid Fund | 684,052 | 678,850 | 422,350 | 1,163,800 | 1,163,800 |
| Jamia Foundation Day Celebration | 1,501,590 | 1,117,600 | 430,200 | 1,163,800 | 1,163,800 |
| Teachers' College Magazine Fund | 43,850 | 45,000 | 22,150 | 45,000 | 45,000 |
| Faculty of Engg. Magazine Fund | 126,600 | 134,350 | 50,450 | 137,850 | 137,850 |
| Canteen Deposit | 653,031 | 678,850 | 167,150 | 732,900 | 732,900 |
| Sr. Sec. School Magazine Fund | 50,450 | 45,200 | 14,700 | 47,000 | 47,000 |

| DESCRIPTION OF THE DEPOSITS | ACUTALS | B.E | ACTUALS | R.B.E. | RECEIPTS |
|--|------------------|------------------|--------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | UPTO 30.09.2009 | 2009-2010 | B.E. 2010-2011 |
| Middle School Magazine Fund | 30,990 | 33,060 | 6,300 | 52,950 | 52,950 |
| Supervised Study - Sr. Sec. & Middle School | 226,500 | 200,000 | 94,875 | 300,000 | 300,000 |
| Masjid Deposit Fund | 543,232 | 350,000 | 268,293 | 600,000 | 600,000 |
| Grave Yard contribution | 11,623 | 10,000 | 6,343 | 10,000 | 10,000 |
| Fee for N.S.S. Programme | 141,100 | 135,770 | 34,440 | 146,580 | 146,580 |
| BMC Children Aid Fund | 5,620 | 31,750 | | | |
| Working Women's Hostel | 833,233 | 800,000 | 392,414 | 900,000 | 900,000 |
| Practical & Sessional Work | 179,000 | 195,500 | 143,500 | 245,500 | 245,500 |
| Case Material Fee (F/Law) | 150,500 | 202,500 | 40,000 | 220,000 | 220,000 |
| Field Work Fee (Social Work) | 127,514 | 68,000 | 74,500 | 150,000 | 150,000 |
| Home Exam Fee (Middle School) | 25,825 | 27,550 | 3,150 | 52,950 | 52,950 |
| Activity Material & Magazine Fund (Nursery School) | 79,160 | 70,000 | 65,750 | 90,000 | 90,000 |
| Department Library Fee (M.Tech) | 57,000 | 117,000 | 33,000 | 117,000 | 117,000 |
| Practical Training (F/Law) | 296,000 | 365,000 | 96,000 | 380,000 | 380,000 |
| Lab. Course Development Fund Annual | 76,000 | 140,000 | -- | | |
| Academic Staff College--- Dev. Fee | 130,140 | 135,000 | 477,500 | 500,000 | 500,000 |
| Semester & Reading Material (LLM) | 1,000 | 182,500 | -- | -- | -- |
| Computer Training Centre at B.M.C. | 22,520 | 12,000 | -- | 25,000 | 25,000 |
| TOTAL DEPOSIT: | 8,170,518 | 8,370,830 | 3,645,715 | 10,011,930 | 10,011,930 |

| DESCRIPTION OF THE DEPOSITS | ACUTALS | B.E | ACTUALS | R.B.E. | RECEIPTS |
|---|-------------------|-------------------|--------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | UPTO 30.09.2009 | 2009-2010 | B.E. 2010-2011 |
| FUNDS: | | | | | |
| University Development Fund | 34,151,925 | 6,788,500 | 2,149,050 | 7,329,000 | 7,329,000 |
| Jamia Employees Relief Fund | 376,421 | 280,000 | 195,956 | 300,000 | 300,000 |
| SRC Publication Fund | 207,142 | 100,000 | 231,841 | 270,000 | 270,000 |
| V.C. Relief Fund | 17,600 | 6,000 | -- | 10,000 | 10,000 |
| Total Funds | 34,753,088 | 7,174,500 | 2,576,847 | 7,909,000 | 7,909,000 |
| 3. DEPOSIT OF STAFF, STUDENTS & OTHERS | | | | | |
| Tour Deposit | 441,750 | 573,000 | 574,150 | 1,332,150 | 1,332,150 |
| Short Education Tour (F/Engg./Tech.) | 341,800 | 537,400 | 91,350 | 551,400 | 551,400 |
| Talimi-Sair/Tour Deposit (School) | 224,075 | 200,600 | 94,350 | 302,000 | 302,000 |
| Home Task Diary (Sr. Sec. School) | 50,500 | 72,750 | 48,400 | 82,000 | 82,000 |
| Central Computer Facility (F/Engg./Tech) | 855,000 | 1,472,000 | 409,000 | 1,532,000 | 1,532,000 |
| Consultancy Charges | 4,543,914 | 1,700,000 | 2,654,911 | 5,000,000 | 5,000,000 |
| Bachchon Ki Hukoomat | 82,750 | 200,600 | 33,525 | 102,925 | 102,925 |
| One Day School | 19,975 | 105,250 | 33,075 | 102,925 | 102,925 |
| Jamia Radio Fee | 688,980 | 560,000 | 191,560 | 732,900 | 732,900 |
| Computer Lab Establishment | 106,000 | 200,000 | 70,000 | 200,000 | 200,000 |
| Tourism & Travel Management Differential Fee | 892,310 | 1,000,000 | 1,092 | 1,000,000 | 1,000,000 |
| Fee from NRI | 18,399,725 | 2,000,000 | 3,288,005 | 20,000,000 | 20,000,000 |
| Employees Contribution -Tier First (NPS) | 8,481,239 | 6,000,000 | -- | -- | -- |
| Government Contributions - Tier First (NPS) | 8,481,239 | 6,000,000 | -- | -- | -- |
| Differential Fee Translation Proficiency D/O. English | 95,750 | 200,000 | 83,250 | 200,000 | 200,000 |
| Placement Fee | 766,200 | 1,493,500 | 94,700 | 800,000 | 800,000 |
| Staff Development Programme | 1,702,225 | 1,300,000 | 519,064 | 1,400,000 | 1,400,000 |
| University Councelling & Guidance Centre | 654,450 | 693,150 | 189,700 | 732,900 | 732,900 |
| Lab Consumables (M.Sc Integration, Bio-Tech) | 190,000 | 897,000 | 110,000 | 250,000 | 250,000 |
| Faculty Magzine (Law) | 32,300 | 20,250 | 8,800 | 44,000 | 44,000 |
| Centre for Management Studies (MBA Full Time) | 600,750 | 1,081,200 | 288,000 | 900,000 | 900,000 |
| TOTAL | 47,650,932 | 26,172,350 | 8,782,932 | 35,265,200 | 35,265,200 |

| DESCRIPTION OF THE DEPOSITS | ACUTALS | B.E | ACTUALS | R.B.E. | RECEIPTS |
|--|------------------|------------------|--------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | UPTO 30.09.2009 | 2009-2010 | B.E. 2010-2011 |
| 4. CAUTION MONEY & SECURITY DEPOSIT | | | | | |
| Library Caution Money | 4,632,100 | 6,371,000 | 1,465,200 | 7,329,000 | 7,329,000 |
| Laboratory Caution Money | 2,623,400 | 1,008,000 | 555,600 | 3,550,500 | 3,550,500 |
| University Hostel Caution Money | 379,610 | 300,000 | 25,500 | 300,000 | 300,000 |
| School Hostel Caution Money | 47,500 | 70,000 | -- | 70,000 | 70,000 |
| Security & Earnest Money | 781,013 | 1,900,000 | 351,458 | 1,900,000 | 1,900,000 |
| Total : | 8,463,623 | 9,649,000 | 2,397,758 | 13,149,500 | 13,149,500 |
| 5. GAMES FUND DEPOSITS | | | | | |
| University Games Fund | 1,861,059 | 2,235,200 | 761,975 | 2,327,600 | 2,327,600 |
| Sr. Sec. School Games Fund | 196,400 | 220,400 | 79,800 | 188,000 | 188,000 |
| Middle School Games Fund | 154,800 | 135,600 | 67,050 | 158,850 | 158,850 |
| Total : | 2,212,259 | 2,591,200 | 908,825 | 2,674,450 | 2,674,450 |
| 6. SELF-FINANCING COURSES | | | | | |
| B.E. Self Financing (Mechanical) | 3,374,020 | 3,227,000 | 2,058,030 | 3,375,000 | 3,375,000 |
| B.E. Self Financing (Electrical) | 3,260,199 | 3,440,000 | 2,160,295 | 3,440,000 | 3,440,000 |
| B.E. Self Financing (Electronics) | 3,526,020 | 3,455,000 | 2,344,730 | 3,600,000 | 3,600,000 |
| P.G. Diploma in M.M. & C. Writing (Hindi) | 617,160 | 597,000 | 421 | 700,000 | 700,000 |
| M.Sc Math (Part Time) | 1,385,590 | 975,000 | 122,040 | 1,400,000 | 1,400,000 |
| Self Finance Certificate Course (Fine Arts) | -- | 289,000 | -- | -- | -- |
| Self Financing M.B.A. | 2,617,775 | 2,407,000 | 288,000 | 2,800,000 | 2,800,000 |
| Sr. Sec. School (IInd Shift) | 27,267,126 | 17,235,000 | 14,594,857 | 30,000,000 | 30,000,000 |
| Self Financing Diploma Courses (Polytechnic) | 7,177,758 | 5,385,000 | 4,521,200 | 7,000,000 | 7,000,000 |
| B.I.B.F. Self Financing, (Deptt. of Commerce) | 1,453,411 | 723,000 | 124,020 | 1,500,000 | 1,500,000 |
| Library Science Deposit | 254,510 | 263,000 | 115,450 | 263,000 | 263,000 |
| M.Sc Bio Technology (Deptt. of Bio Sc) | 1,773,350 | 2,000,000 | 4,000 | 2,000,000 | 2,000,000 |
| Urdu Medium School for Girls (Eve.) | 1,537,150 | -- | 21,000 | 2,000,000 | 2,000,000 |
| P.G. Diploma in TV Journalism (Hindi) | 1,074,290 | 1,100,000 | 908,315 | 1,100,000 | 1,100,000 |
| P.G. Diploma in Counseling (Psychology) | 355,740 | 500,000 | 130,064 | 500,000 | 500,000 |
| Urdu Medium School for Girls (Eve.) | 1,537,150 | -- | 21,000 | 2,000,000 | 2,000,000 |

| DESCRIPTION OF THE DEPOSITS | ACUTALS | B.E | ACTUALS | R.B.E. | RECEIPTS |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2008-2009 | 2009-2010 | UPTO 30.09.2009 | 2009-2010 | B.E. 2010-2011 |
| Centre for Coaching & Career Planning | 254,510 | 200,000 | 159,800 | 250,000 | 250,000 |
| B.E. Self Financing Computer Engg. | 2,571,560 | 3,000,000 | 1,669,860 | 3,000,000 | 3,000,000 |
| Self Financing M.Tech Nanotechnology | 1,142,855 | 600,000 | 191,240 | 1,200,000 | 1,200,000 |
| Self Fin. MSc. Tech - I.M.C.A. | 1,135,030 | 1,200,000 | 246,230 | 1,200,000 | 1,200,000 |
| MSc. Bio Informatics | 1,845,538 | 1,807,000 | 535,930 | 1,850,000 | 1,850,000 |
| Self Financing M. Sc Bio-Chemistry | 1,174,070 | 1,900,000 | 228,030 | 1,900,000 | 1,900,000 |
| Self Financing PG Diploma in Educational Management | 41,440 | 70,000 | 51,950 | 70,000 | 70,000 |
| B. Architecture Self Financing | 5,024,360 | 3,500,000 | 4,800,300 | 5,000,000 | 5,000,000 |
| Master of International Business (M.I.B) | 2,869,405 | 2,200,000 | 430,520 | 3,000,000 | 3,000,000 |
| P.G. Diploma in N.G.O. Management (Social Work) | 532,730 | 500,000 | 59,950 | 550,000 | 550,000 |
| Development Fund Self Financing Courses (Schools) | -- | 1,592,000 | 1,600,000 | 1,700,000 | 1,700,000 |
| Centre for Distance & Open Learning | 32,641,736 | 30,000,000 | 4,129,492 | 30,000,000 | 30,000,000 |
| Self Financing: Centre for Dalit & Minorities | 77,400 | 100,000 | 68,280 | 100,000 | 100,000 |
| Saudi F.A. for const. King Abdullah Bin A. Aziz Health | -- | 5,000,000 | -- | -- | -- |
| Certificate of Graphic Arts | 37,280 | -- | 25,020 | 37,380 | 37,380 |
| Certificate of Commercial Arts | 199,260 | -- | 187,650 | 224,280 | 224,280 |
| Certificate of Photography | 174,240 | -- | 162,630 | 149,520 | 149,520 |
| Certificate of Painting | 161,980 | -- | 175,140 | 174,440 | 174,440 |
| Certificate of Scuplture | 12,460 | -- | -- | 49,840 | 49,840 |
| M.A. Convergent Journalism -AJKMCRC | 3,148,170 | -- | 205,330 | 3,479,810 | 3,479,810 |
| P.G. Diploma in Development Communication - AJKMCRC | 1,782,845 | -- | 3,000 | 1,808,925 | 1,808,925 |
| P.G. Diploma in Broadcasting System Maintenance - MCRC | 590,160 | -- | -- | 482,940 | 482,940 |
| P.G. Diploma in Still Photography - AJKMCRC | 597,280 | -- | -- | 597,280 | 597,280 |
| P.G. Diploma in Graphics Animation - AJKMCRC | 895,870 | -- | -- | 895,920 | 895,920 |
| TOTAL | 114,121,428 | 93,265,000 | 42,343,774 | 119,398,335 | 119,398,335 |
| Grand Total : | 223,025,087 | 152,702,740 | 63,936,565 | 196,129,315 | 196,129,315 |

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2009-2010 AND BUDGET ESTIMATES FOR THE YEAR 2010-2011

PART B. EXPENDITURE

| DESCRIPTION OF THE DEPOSITS | ACUTALS 2008-2009 | B.E 2009-2010 | ACTUALS UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
|---|----------------------|------------------|-------------------------------|---------------------|-------------------|
| <u>1. DEPOSITS OF ASSOCIATIONS AND CLUBS</u> | | | | | |
| Administrative Staff Association | 52,600 | 60,000 | 91,114 | 60,000 | 60,000 |
| S.R.K. Association | 30,765 | 40,000 | 1,170 | 45,000 | 45,000 |
| University Teacher's Association | 153,000 | 300,000 | 140,000 | 200,000 | 200,000 |
| School Teacher's Association | 16,500 | 30,000 | -- | 30,000 | 30,000 |
| Subject Association | 919,896 | 1,676,400 | 450,193 | 1,200,000 | 1,200,000 |
| Co-Curricular Activities | 127,768 | 50,000 | 63,960 | 130,000 | 130,000 |
| Science Club - M. School & Sr. Sec. School | 57,170 | 123,460 | 29,442 | 107,200 | 107,200 |
| Nehru House (University Guest Hoiuse) | 1,002,995 | 1,700,000 | 259,841 | 1,200,000 | 1,200,000 |
| Jamia Community Centre | 315,545 | 1,500,000 | 294,565 | 500,000 | 500,000 |
| TOTAL : | 2,676,239 | 5,479,860 | 1,330,285 | 3,472,200 | 3,472,200 |

2. EARMARKED DEPOSIT AND FUNDS

DEPOSITS:

| | | | | | |
|----------------------------------|-----------|-----------|---------|-----------|-----------|
| Cultural Activities | 737,118 | 2,036,550 | 154,263 | 1,000,000 | 1,000,000 |
| University Magazine Fund | 182,373 | 558,800 | 10,900 | 200,000 | 200,000 |
| Students' Aid Fund | 1,482,885 | 1,500,000 | 592,850 | 1,500,000 | 1,500,000 |
| Jamia Foundation Day Celebration | 1,312,925 | 1,117,600 | 49,600 | 1,400,000 | 1,400,000 |
| Teachers' College Magazine Fund | 81,200 | 45,000 | 47,328 | 55,000 | 55,000 |
| Faculty of Engg. Magazine Fund | -- | 134,350 | -- | 134,350 | 134,350 |
| Canteen Deposit | 11,600 | 678,850 | 7,300 | 30,000 | 30,000 |
| Sr. Sec. School Magazine Fund | 35,646 | 45,200 | 28,300 | 50,000 | 50,000 |

| DESCRIPTION OF THE DEPOSITS | EXPENDITURE | | | | |
|--|------------------------------|--------------------------|--|-----------------------------|---------------------------|
| | ACUTALS 2008-2009 | B.E 2009-2010 | ACTUALS UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| Middle School Magazine Fund | -- | 33,060 | -- | 50,000 | 50,000 |
| Supervised Study - Sr. Sec. & Middle School | 47,125 | 200,000 | 57,050 | 200,000 | 200,000 |
| Masjid Deposit Fund | 322,500 | 350,000 | 171,250 | 400,000 | 400,000 |
| Grave Yard contribution | -- | 10,000 | -- | 10,000 | 10,000 |
| Fee for N.S.S. Programme (Students) | 143,332 | 135,770 | 1,470 | 150,000 | 150,000 |
| Counseling and Guidance | | | | | |
| BMC Children Aid Fund | -- | 31,750 | -- | | |
| Institute of Mech. Engg., (Exam) | -- | 215,000 | 238,108 | 215,000 | 215,000 |
| Working Women's Hostel | 820,653 | 800,000 | -- | 900,000 | 900,000 |
| Practical & Sessional Work | 134,617 | 195,500 | -- | 200,000 | 200,000 |
| Case Material Fee (F/Law) | 111,607 | 202,500 | 18,458 | 220,000 | 220,000 |
| Field Work Fee (Social Work) | 175,683 | 68,000 | 21,621 | 185,000 | 185,000 |
| Home Exam Fee (Middle School) | 99,972 | 27,550 | 8,077 | 100,000 | 100,000 |
| Activity Material & Magazine Fund (Nursery School) | 14,293 | 70,000 | 17,384 | 70,000 | 70,000 |
| Department Library Fee (M.Tech) | -- | 117,000 | -- | 117,000 | 117,000 |
| Department Development Fund (M.C.A.) | 488,108 | 1,000,000 | 2,000 | -- | -- |
| Practical Training (F/Law) | 483,420 | 547,000 | 25,315 | 600,000 | 600,000 |
| Lab. Course Development Fund Annual | -- | 100,000 | -- | -- | -- |
| Academic Staff College--- Dev. Fee | 440,079 | 135,000 | -- | 500,000 | 500,000 |
| | -- | | -- | -- | -- |
| Computer Training Centre at B.M.C. | -- | 12,000 | -- | 25,000 | 25,000 |
| TOTAL DEPOSIT: | 7,125,136 | 10,366,480 | 1,451,274 | 8,311,350 | 8,311,350 |

| DESCRIPTION OF THE DEPOSITS | EXPENDITURE | | | | |
|---|------------------------------|--------------------------|--|-----------------------------|---------------------------|
| | ACUTALS 2008-2009 | B.E 2009-2010 | ACTUALS UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| FUNDS: | | | | | |
| University Development Fund | 4,628,805 | 6,788,500 | 370,082 | 7,329,000 | 7,329,000 |
| Jamia Employees Relief Fund | 239,500 | 280,000 | 260,300 | 300,000 | 300,000 |
| SRC Publication Fund | 326,727 | 100,000 | 92,010 | 300,000 | 300,000 |
| V.C. Relief Fund | -- | 6,000 | -- | 10,000 | 10,000 |
| Total Funds | 5,195,032 | 7,174,500 | 722,392 | 7,939,000 | 7,939,000 |
| 3. DEPOSIT OF STAFF, STUDENTS & OTHERS | | | | | |
| Tour Deposit | 373,253 | 573,000 | 191,200 | 600,000 | 600,000 |
| Short Education Tour (F/Engg./Tech.) | 59,751 | 537,400 | 22,076 | 551,400 | 551,400 |
| Talimi-Sair/Tour Deposit (School) | 187,418 | 200,600 | 14,750 | 302,000 | 302,000 |
| Home Task Diary (Sr. Sec. School) | 60,500 | 72,750 | 3,335 | 82,000 | 82,000 |
| Central Computer Facility (F/Engg./Tech) | 235,048 | 1,472,000 | | 500,000 | 500,000 |
| Consultancy Charges | 5,004,943 | 3,000,000 | 2,162,876 | 5,000,000 | 5,000,000 |
| Bachchon Ki Hukoomat | 51,125 | 200,600 | 19,444 | 102,925 | 102,925 |
| One Day School | 12,190 | 105,250 | -- | 102,925 | 102,925 |
| Jamia Radio Fee | 882,140 | 560,000 | 7,620 | 732,900 | 732,900 |
| Computer Lab Estblishments | -- | -- | -- | 200,000 | 200,000 |
| Tourism & Travel Management Differential Fee | 933,493 | 93,600 | 42,205 | 1,000,000 | 1,000,000 |
| Fee from NRI | 18,399,725 | 2,000,000 | -- | 20,000,000 | 20,000,000 |
| Employees Contribution -Tier First (NPS) | 325,931 | 6,000,000 | | -- | -- |
| Government Contributions - Tier First (NPS) | 325,931 | 6,000,000 | | -- | -- |
| Differential Fee Translation Proficiency D/O. English | 42,763 | 200,000 | 8,400 | 200,000 | 200,000 |
| Placement Fee | 6,396 | 1,493,500 | 10,022 | 800,000 | 800,000 |
| Staff Development Programme | -- | -- | -- | 1,400,000 | 1,400,000 |
| University Councelling & Guidance Centre | 653,667 | 693,150 | 145,493 | 732,900 | 732,900 |
| Lab Consumables (M.Sc Integration, Bio-Tech) | -- | 897,000 | -- | 250,000 | 250,000 |
| Faculty Magzine (Law) | -- | 20,250 | -- | 44,000 | 44,000 |
| Centre for Management Studies (MBA Full Time) | 1,112,971 | 1,081,200 | -- | 900,000 | 900,000 |
| TOTAL | 28,667,245 | 25,200,300 | 2,627,421 | 33,501,050 | 33,501,050 |

| DESCRIPTION OF THE DEPOSITS | EXPENDITURE | | | | |
|--|----------------------|-------------------|-------------------------------|---------------------|-------------------|
| | ACUTALS 2008-2009 | B.E 2009-2010 | ACTUALS UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| 4. CAUTION MONEY & SECURITY DEPOSIT | | | | | |
| Library Caution Money | 1,548,076 | 6,371,000 | 3,090,526 | 5,000,000 | 5,000,000 |
| Laboratory Caution Money | 376,000 | 1,008,000 | 1,379,540 | 1,500,000 | 1,500,000 |
| University Hostel Caution Money | 99,000 | 300,000 | 57,234 | 300,000 | 300,000 |
| School Hostel Caution Money | 32,500 | 70,000 | 19,000 | 70,000 | 70,000 |
| Security & Earnest Money | 4,342,203 | 3,200,000 | 488,918 | 4,000,000 | 4,000,000 |
| Total : | 6,397,779 | 10,949,000 | 5,035,218 | 10,870,000 | 10,870,000 |
| 5. GAMES FUND DEPOSITS | | | | | |
| University Games Fund | 2,276,334 | 2,235,200 | 257,038 | 2,327,600 | 2,327,600 |
| Sr. Sec. School Games Fund | 26,778 | 220,400 | 982 | 222,000 | 222,000 |
| Middle School Games Fund | 63,287 | 135,600 | 8,357 | 140,000 | 140,000 |
| Total : | 2,366,399 | 2,591,200 | 266,377 | 2,689,600 | 2,689,600 |
| 6. SELF-FINANCING COURSES | | | | | |
| B.E. Self Financing (Mechanical) | 3,397,609 | 3,227,000 | 1,040,751 | 3,375,000 | 3,375,000 |
| B.E. Self Financing (Electrical) | 3,029,408 | 3,440,000 | 562,087 | 3,440,000 | 3,440,000 |
| B.E. Self Financing (Electronics) | 3,006,599 | 3,455,000 | 604,803 | 3,500,000 | 3,500,000 |
| P.G. Diploma in M.M. & C. Writing (Hindi) | 377,178 | 597,000 | 150,127 | 700,000 | 700,000 |
| M.Sc Math (Part Time) | 853,090 | 975,000 | 531,655 | 1,000,000 | 1,000,000 |
| Self Finance Certificate Course (Fine Arts) | 13,100 | 289,000 | -- | | |
| Self Financing M.B.A. | 2,715,984 | 2,407,000 | 752,296 | 2,800,000 | 2,800,000 |
| Sr. Sec. School (IInd Shift) | 26,297,443 | 17,235,000 | 9,103,207 | 30,000,000 | 30,000,000 |
| Self Financing Diploma Courses (Polytechnic) | 6,456,289 | 5,385,000 | 2,042,473 | 7,000,000 | 7,000,000 |
| B.I.B.F. Self Financing, (Deptt. of Commerce) | 1,181,932 | 723,000 | 81,852 | 900,000 | 900,000 |
| Library Science Deposit | 246,523 | 263,000 | 26,959 | 263,000 | 263,000 |
| M.Sc Bio Technology (Deptt. of Bio Sc) | 1,512,246 | 2,000,000 | -- | 2,000,000 | 2,000,000 |
| B.Sc Bio Technology | 645,622 | 1,600,000 | 396,140 | 1,000,000 | 1,000,000 |
| P.G. Diploma in TV Journalism (Hindi) | 1,303,360 | 1,100,000 | 262,351 | 1,300,000 | 1,300,000 |
| P.G. Diploma in Counseling (Psychology) | 434,246 | 500,000 | 134,088 | 500,000 | 500,000 |

| DESCRIPTION OF THE DEPOSITS | EXPENDITURE | | | | |
|--|------------------------------|--------------------------|--|-----------------------------|---------------------------|
| | ACUTALS 2008-2009 | B.E 2009-2010 | ACTUALS UPTO 30.09.2009 | R.B.E. 2009-2010 | B.E. 2010-2011 |
| Centre for Coaching & Career Planning | 114,460 | 90,000 | 82,711 | 250,000 | 250,000 |
| B.E. Self Financing Computer Engg. | 1,858,616 | 1,557,000 | 275,893 | 2,000,000 | 2,000,000 |
| Self Financing M.Tech Nanotechnology | 895,323 | 200,000 | 269,644 | 1,000,000 | 1,000,000 |
| Self Fin. MSc. Tech - I.M.C.A. | 1,127,379 | 800,000 | 749,110 | 1,200,000 | 1,200,000 |
| MSc. Bio Informatics | 1,499,002 | 1,807,000 | 414,360 | 1,600,000 | 1,600,000 |
| Self Financing M. Sc Bio-Chemistry | 1,170,957 | 100,000 | 201,828 | 1,200,000 | 1,200,000 |
| Self Financing PG Diploma in Educational Management | 15,280 | 70,000 | 10,410 | 70,000 | 70,000 |
| Urdu Medium School for Girls (Eve.) | 688,465 | -- | 250,115 | 500,000 | 500,000 |
| B. Architecture Self Financing | 4,919,987 | 3,000,000 | 1,265,673 | 4,000,000 | 4,000,000 |
| Master of International Business (M.I.B) | 2,059,768 | 1,855,000 | 410,250 | 2,000,000 | 2,000,000 |
| P.G. Diploma in N.G.O. Management (Social Work) | 347,314 | 500,000 | 82,245 | 500,000 | 500,000 |
| Development Fund - Self Financing Courses | -- | 500,000 | 45,800 | 1,700,000 | 1,700,000 |
| Development Fund Self Financing Courses (Schools) | 4,557,475 | 1,592,000 | -- | -- | -- |
| Centre for Distance & Open Learning | 24,315,844 | 17,185,000 | 4,833,364 | 25,000,000 | 25,000,000 |
| C.P.. Subscreeption: Self Financing. Schools | 7,446,749 | 200,000 | -- | -- | -- |
| Self Financing: Centre for Dalit & Minorities | -- | 100,000 | -- | 100,000 | 100,000 |
| Saudi F.A. for const. King Abdullah Bin A. Aziz Health | -- | 5,000,000 | 854,512 | -- | -- |
| Certificate of Graphic Arts | 26,890 | -- | 7,600 | 37,380 | 37,380 |
| Certificate of Commercial Arts | 29,508 | -- | -- | 224,280 | 224,280 |
| Certificate of Photography | -- | -- | 19,508 | 149,520 | 149,520 |
| Certificate of Painting | 114,220 | -- | 44,500 | 174,440 | 174,440 |
| Certificate of Scuplture | 41,920 | -- | 7,700 | 49,840 | 49,840 |
| M.A. Convergent Journalism -AJKMCRC | 3,080,420 | -- | 803,056 | 3,479,810 | 3,479,810 |
| P.G. Diploma in Development Communication - AJKMCRC | 1,374,429 | -- | 814,753 | 1,808,925 | 1,808,925 |
| P.G. Diploma in Broadcasting System Maintenance - MCRC | 673,417 | -- | 246,088 | 482,940 | 482,940 |
| P.G. Diploma in Still Photography - AJKMCRC | 512,602 | -- | 353,443 | 597,280 | 597,280 |
| P.G. Diploma in Graphics Animation - AJKMCRC | 1,214,436 | -- | 365,150 | 895,920 | 895,920 |
| TOTAL | 109,555,090 | 77,752,000 | 28,096,502 | 106,798,335 | 106,798,335 |
| Grand Total : | 161,982,920 | 139,513,340 | 39,529,469 | 173,581,535 | 173,581,535 |

PART - VI

DETAILS OF STUDENTS FEE

FEE ESTIMATE FOR THE ACADEMIC YEAR 2009-10

| Faculty/Centre | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | Id.Card Fee | Syllab./ Ses. Fee | Exams/Seme st. Fee | Garden Fee | Lib. Fee | Lab.Fee | Elect.&Water | Unit Test | TOTAL |
|------------------------------------|-------------------|------------------|------------------|------------------|--------------------|------------------------------|-------------------------------|-------------------|------------------|------------------|-------------------------|------------------|-------------------|
| Faculty of Engg. & Tech. | 4,794,000 | 275,700 | 40,050 | 243,200 | 137,850 | 87,300 | 2,167,000 | 137,350 | 551,400 | 1,248,800 | -- | -- | 9,682,650 |
| Faculty of Architecture & Ekistics | 560,000 | 28,000 | 4,000 | 28,000 | 14,000 | 16,000 | 140,000 | 14,000 | 56,000 | 112,000 | -- | -- | 972,000 |
| Faculty of Law | 880,000 | 44,000 | 5,000 | 44,000 | 22,000 | 5,000 | 220,000 | 22,000 | 88,000 | -- | -- | -- | 1,330,000 |
| Faculty of Humanities & Lnguages | 1,467,750 | 190,250 | 57,750 | 198,000 | 106,500 | 64,750 | 877,000 | 87,750 | 368,250 | -- | -- | -- | 3,418,000 |
| Faculty of Social Sciences | 1,555,500 | 207,400 | 40,200 | 207,400 | 103,700 | 40,200 | 1,037,000 | 103,700 | 414,800 | 104,400 | -- | -- | 3,814,300 |
| Faculty of Natural Sciences | 1,273,750 | 155,000 | 30,500 | 155,000 | 77,500 | 36,000 | 790,000 | 77,500 | 310,000 | 775,000 | -- | -- | 3,680,250 |
| Faculty of Education | 435,000 | 58,000 | 22,750 | 58,000 | 29,000 | 22,750 | 290,000 | 26,750 | 116,000 | -- | -- | -- | 1,058,250 |
| Faculty of Fine Arts | 368,250 | 49,100 | 7,700 | 49,100 | 49,100 | 7,700 | 245,500 | 24,550 | 98,200 | -- | -- | -- | 899,200 |
| Faculty of Dentistry | 720,000 | 5,000 | 2,500 | 5,000 | 5,000 | 15,000 | 30,000 | 2,500 | 10,000 | 50,000 | -- | -- | 845,000 |
| Centres | 1,416,000 | 133,600 | 49,800 | 79,100 | 67,800 | 106,550 | 660,000 | 44,550 | 249,800 | 113,500 | -- | -- | 2,920,700 |
| TOTAL | 13,470,250 | 1,146,050 | 260,250 | 1,066,800 | 612,450 | 401,250 | 6,456,500 | 540,650 | 2,262,450 | 2,403,700 | -- | -- | 28,620,350 |
| Schools | 785,040 | 251,200 | 32,550 | 238,500 | 106,925 | 67,300 | 473,525 | -- | 78,300 | 141,400 | 109,250 | 384,050 | 2,668,040 |
| GRAND TOTAL | 14,255,290 | 1,397,250 | 292,800 | 1,305,300 | 719,375 | 468,550 | 6,930,025 | 540,650 | 2,340,750 | 2,545,100 | 109,250 | 384,050 | 31,288,390 |

Faculty of Engg.& Tech., 2009-2010

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess. Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect. & Water | Unit Test | TOTAL |
|-------------------------------|------|------------|----------|---------|-----------|----------|------------|----------------|----------------|-------------|----------|---------|----------------|-----------|--------|
| | -- | -- | 2000 | 100 | 50 | 100 | 50 | 100 | 1000 | 50 | 200 | 500 | -- | -- | -- |
| B.Tech. In Civil Engg. | I | 70 | 140000 | 7000 | 3500 | 7000 | 3500 | 7000 | 70000 | 3500 | 14000 | 35000 | -- | -- | 290500 |
| | II | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3500 | 14000 | 35000 | -- | -- | 280000 |
| | III | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3500 | 14000 | 35000 | -- | -- | 280000 |
| | IV | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3000 | 14000 | 35000 | -- | -- | 279500 |
| B.Tech. In Mech. Engg. | I | 70 | 140000 | 7000 | 3500 | 7000 | 3500 | 7000 | 70000 | 3500 | 14000 | 35000 | -- | -- | 290500 |
| | II | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3500 | 14000 | 35000 | -- | -- | 280000 |
| | III | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3500 | 14000 | 35000 | -- | -- | 280000 |
| | IV | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3500 | 14000 | 35000 | -- | -- | 280000 |
| B.Tech. In Electrical Engg. | I | 70 | 140000 | 7000 | 3500 | 7000 | 3500 | 7000 | 70000 | 3500 | 14000 | 35000 | -- | -- | 290500 |
| | II | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3500 | 14000 | 35000 | -- | -- | 280000 |
| | III | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3500 | 14000 | 35000 | -- | -- | 280000 |
| | IV | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3500 | 14000 | 35000 | -- | -- | 280000 |
| B.Tech.in Electr.& Comm.Engg. | I | 70 | 140000 | 7000 | 3500 | 7000 | 3500 | 7000 | 70000 | 3500 | 14000 | 35000 | -- | -- | 290500 |
| | II | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3500 | 14000 | 35000 | -- | -- | 280000 |
| | III | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3500 | 14000 | 35000 | -- | -- | 280000 |
| | IV | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3500 | 14000 | 35000 | -- | -- | 280000 |

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess. Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|-----------------------------------|------|------------|-------------|---------|-----------|----------|------------|----------------|----------------|-------------|----------|------------|---------------|-----------|--------|
| B.Tech. In Computer Engg. | I | 70 | 140000 | 7000 | 3500 | 7000 | 3500 | 7000 | 70000 | 3500 | 14000 | 35000 | -- | -- | 290500 |
| | II | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3500 | 14000 | 35000 | -- | -- | 280000 |
| | III | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3500 | 14000 | 35000 | -- | -- | 280000 |
| | IV | 70 | 140000 | 7000 | -- | 7000 | 3500 | -- | 70000 | 3500 | 14000 | 35000 | -- | -- | 280000 |
| M.Sc. Electronics | I | 30 | 60000 | 3000 | 1500 | 3000 | 1500 | 3000 | 30000 | 1500 | 6000 | 15000 | -- | -- | 124500 |
| | II | 30 | 60000 | 3000 | -- | 3000 | 1500 | -- | 30000 | 1500 | 6000 | 15000 | -- | -- | 120000 |
| | | | 2000 | -- | -- | -- | -- | 300 | 1000 | -- | -- | 400 | -- | -- | -- |
| M.Tech.in Electrical Power System | I | 18 | 36000 | 1800 | 900 | 1800 | 900 | 5400 | 18000 | 900 | 3600 | 7200 | -- | -- | 76500 |
| | II | 18 | 36000 | 1800 | -- | 1800 | 900 | -- | 18000 | 900 | 3600 | 7200 | -- | -- | 70200 |
| M.Tech.Mech. Engg. | I | 18 | 36000 | 1800 | 900 | 1800 | 900 | 5400 | 18000 | 900 | 3600 | 7200 | -- | -- | 76500 |
| | II | 18 | 36000 | 1800 | -- | 1800 | 900 | -- | 18000 | 900 | 3600 | 7200 | -- | -- | 70200 |
| | -- | -- | 1200 | -- | -- | -- | -- | 100 | 500 | -- | -- | 400 | -- | -- | -- |
| Diploma in Civil Engg. | I | 60 | 72000 | 6000 | 3000 | 6000 | 3000 | 6000 | 30000 | 3000 | 12000 | 24000 | -- | -- | 165000 |
| | II | 60 | 72000 | 6000 | -- | 6000 | 3000 | -- | 30000 | 3000 | 12000 | 24000 | -- | -- | 156000 |
| | III | 60 | 72000 | 6000 | -- | 6000 | 3000 | -- | 30000 | 3000 | 12000 | 24000 | -- | -- | 156000 |
| Diploma in Electronics Engg. | I | 60 | 72000 | 6000 | 3000 | 6000 | 3000 | 6000 | 30000 | 3000 | 12000 | 24000 | -- | -- | 165000 |
| | II | 60 | 72000 | 6000 | -- | 6000 | 3000 | -- | 30000 | 3000 | 12000 | 24000 | -- | -- | 156000 |
| | III | 60 | 72000 | 6000 | -- | 6000 | 3000 | -- | 30000 | 3000 | 12000 | 24000 | -- | -- | 156000 |

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess. Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|-----------------------------|------|-------------|----------------|---------------|--------------|---------------|---------------|----------------|----------------|---------------|---------------|----------------|---------------|-----------|----------------|
| Diploma in Mechanical Engg. | I | 60 | 72000 | 6000 | 3000 | 6000 | 3000 | 6000 | 30000 | 3000 | 12000 | 24000 | -- | -- | 165000 |
| | II | 60 | 72000 | 6000 | -- | 6000 | 3000 | -- | 30000 | 3000 | 12000 | 24000 | -- | -- | 156000 |
| | III | 60 | 72000 | 6000 | -- | 6000 | 3000 | -- | 30000 | 3000 | 12000 | 24000 | -- | -- | 156000 |
| Diploma in Electrical Engg. | I | 60 | 72000 | 6000 | 3000 | 6000 | 3000 | 6000 | 30000 | 3000 | 12000 | 24000 | -- | -- | 165000 |
| | II | 60 | 72000 | 6000 | -- | 6000 | 3000 | -- | 30000 | 3000 | 12000 | 24000 | -- | -- | 156000 |
| | III | 60 | 72000 | 6000 | -- | 6000 | 3000 | -- | 30000 | 3000 | 12000 | 24000 | -- | -- | 156000 |
| Diploma in Computer Engg. | I | 60 | 72000 | 6000 | 3000 | 6000 | 3000 | 6000 | 30000 | 3000 | 12000 | 24000 | -- | -- | 165000 |
| | II | 60 | 72000 | 6000 | -- | 6000 | 3000 | -- | 30000 | 3000 | 12000 | 24000 | -- | -- | 156000 |
| | III | 60 | 72000 | 6000 | -- | 6000 | 3000 | -- | 30000 | 3000 | 12000 | 24000 | -- | -- | 156000 |
| | -- | -- | 2000 | -- | -- | -- | -- | 100 | 500 | -- | -- | 400 | -- | -- | -- |
| B.E. Civil | I | 70 | 140000 | 7000 | 3500 | -- | 3500 | 7000 | 35000 | 3500 | 14000 | 28000 | -- | -- | 241500 |
| | II | 70 | 140000 | 7000 | -- | -- | 3500 | -- | 35000 | 3500 | 14000 | 28000 | -- | -- | 231000 |
| | III | 70 | 140000 | 7000 | -- | -- | 3500 | -- | 35000 | 3500 | 14000 | 28000 | -- | -- | 231000 |
| | IV | 70 | 140000 | 7000 | -- | -- | 3500 | -- | 35000 | 3500 | 14000 | 28000 | -- | -- | 231000 |
| | -- | -- | 2000 | -- | -- | -- | -- | 100 | 1000 | -- | -- | 400 | -- | -- | -- |
| M.Tech.in Envir.Sc.& Engg. | I | 15 | 30000 | 1500 | 750 | -- | 750 | 1500 | 15000 | 750 | 3000 | 6000 | -- | -- | 59250 |
| | II | 15 | 30000 | 1500 | -- | -- | 750 | -- | 15000 | 750 | 3000 | 6000 | -- | -- | 57000 |
| | III | 15 | 30000 | 1500 | -- | -- | 750 | -- | 15000 | 750 | 3000 | 6000 | -- | -- | 57000 |
| Faculty Total | | 2757 | 4794000 | 275700 | 40050 | 243200 | 137850 | 87300 | 2167000 | 137350 | 551400 | 1248800 | -- | -- | 9682650 |

| Faculty of Architecture & Ekistics 2009-2010 | | | | | | | | | | | | | | | |
|--|------|------------|---------------|--------------|-------------|--------------|--------------|----------------|------------------|--------------|--------------|---------------|---------------|-----------|---------------|
| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess .Fee | Exams/Se mestFee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
| | | | 2000 | 100 | 50 | 100 | 50 | 300 | 500 | 50 | 200 | 400 | -- | -- | -- |
| M.Arch | I | 20 | 40000 | 2000 | 1000 | 2000 | 1000 | 6000 | 10000 | 1000 | 4000 | 8000 | -- | -- | 75000 |
| | II | 20 | 40000 | 2000 | -- | 2000 | 1000 | -- | 10000 | 1000 | 4000 | 8000 | -- | -- | 68000 |
| M.Ekistics | I | 20 | 40000 | 2000 | 1000 | 2000 | 1000 | 6000 | 10000 | 1000 | 4000 | 8000 | -- | -- | 75000 |
| | II | 20 | 40000 | 2000 | -- | 2000 | 1000 | -- | 10000 | 1000 | 4000 | 8000 | -- | -- | 68000 |
| | -- | -- | -- | -- | -- | -- | -- | 100 | -- | -- | -- | -- | -- | -- | -- |
| B. Arch. | I | 40 | 80000 | 4000 | 2000 | 4000 | 2000 | 4000 | 20000 | 2000 | 8000 | 16000 | -- | -- | 142000 |
| | II | 40 | 80000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 16000 | -- | -- | 136000 |
| | III | 40 | 80000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 16000 | -- | -- | 136000 |
| | IV | 40 | 80000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 16000 | -- | -- | 136000 |
| | V | 40 | 80000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 16000 | -- | -- | 136000 |
| Faculty Total | | 280 | 560000 | 28000 | 4000 | 28000 | 14000 | 16000 | 140000 | 14000 | 56000 | 112000 | -- | -- | 972000 |

Faculty of Law 2009-2010

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess .Fee | Exams/Se mestFee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|----------------------|------|------------|---------------|--------------|-------------|--------------|--------------|----------------|------------------|--------------|--------------|-----------|---------------|-----------|----------------|
| | | | 2000 | 100 | 50 | 100 | 50 | 50 | 500 | 50 | 200 | -- | -- | -- | |
| LL.M. | I | 20 | 40000 | 2000 | 1000 | 2000 | 1000 | 1000 | 10000 | 1000 | 4000 | -- | -- | -- | 62000 |
| | II | 20 | 40000 | 2000 | -- | 2000 | 1000 | -- | 10000 | 1000 | 4000 | -- | -- | -- | 60000 |
| B.A.,LL.B.(Hons) | I | 80 | 160000 | 8000 | 4000 | 8000 | 4000 | 4000 | 40000 | 4000 | 16000 | -- | -- | -- | 248000 |
| | II | 80 | 160000 | 8000 | -- | 8000 | 4000 | -- | 40000 | 4000 | 16000 | -- | -- | -- | 240000 |
| | III | 80 | 160000 | 8000 | -- | 8000 | 4000 | -- | 40000 | 4000 | 16000 | -- | -- | -- | 240000 |
| | IV | 80 | 160000 | 8000 | -- | 8000 | 4000 | -- | 40000 | 4000 | 16000 | -- | -- | -- | 240000 |
| | V | 80 | 160000 | 8000 | -- | 8000 | 4000 | -- | 40000 | 4000 | 16000 | -- | -- | -- | 240000 |
| Faculty Total | | 440 | 880000 | 44000 | 5000 | 44000 | 22000 | 5000 | 220000 | 22000 | 88000 | -- | -- | -- | 1330000 |

Faculty of Humanities & Languages, 2009-2010

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess .Fee | Exams/Se mestFee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|-----------------------------|-----------|------------|---------------------------|------------|-----------|------------|------------|----------------|------------------|-------------|------------|---------|---------------|-----------|--------------|
| | | | (750+375) 1125 | 100 | 50 | 100 | 50 | 50 | 500 | 50 | 200 | -- | -- | -- | |
| M.Phil.: English Literature | 1 1/2 yrs | 10 | 11250 | 1000 | 500 | 1000 | 500 | 500 | 5000 | 500 | 2000 | -- | -- | -- | 22250 |
| M.Phil.: Urdu | 1 1/2 yrs | 20 | 22500 | 2000 | 1000 | 2000 | 1000 | 1000 | 10000 | 1000 | 4000 | -- | -- | -- | 44500 |
| M.Phil.: Hindi | 1 1/2 yrs | 10 | 11250 | 1000 | 500 | 1000 | 500 | 500 | 5000 | 500 | 2000 | -- | -- | -- | 22250 |
| | -- | -- | 750 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| M.Phil.: History | I | 15 | 11250 | 1500 | 750 | 1500 | 750 | 750 | 7500 | 750 | 3000 | -- | -- | -- | 27750 |
| | II | 10 | 7500 | 1000 | -- | 1000 | 500 | -- | 5000 | 500 | 2000 | -- | -- | -- | 17500 |
| M.A. Arabic | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 55500 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 52500 |
| M.A. English | I | 35 | 26250 | 3500 | 1750 | 3500 | 1750 | 1750 | 17500 | 1750 | 7000 | -- | -- | -- | 64750 |
| | II | 35 | 26250 | 3500 | -- | 3500 | 1750 | -- | 17500 | 1750 | 7000 | -- | -- | -- | 61250 |
| M.A. Hindi | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 55500 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 52500 |
| M.A. History | I | 50 | 37500 | 5000 | 2500 | 5000 | 2500 | 2500 | 25000 | 2500 | 10000 | -- | -- | -- | 92500 |
| | II | 50 | 37500 | 5000 | -- | 5000 | 2500 | -- | 25000 | 2500 | 10000 | -- | -- | -- | 87500 |
| M.A. Islamic Studies | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 55500 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 52500 |

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess. Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|----------------------|------|------------|----------|---------|-----------|----------|------------|----------------|----------------|-------------|----------|---------|---------------|-----------|--------|
| M.A. Urdu | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 55500 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 52500 |
| B.A. Arabic | I | 55 | 41250 | 5500 | 2750 | 5500 | 2750 | 2750 | 27500 | 2750 | 11000 | -- | -- | -- | 101750 |
| | II | 55 | 41250 | 5500 | -- | 5500 | 2750 | -- | 27500 | 2750 | 11000 | -- | -- | -- | 96250 |
| | III | 55 | 41250 | 5500 | -- | 5500 | 2750 | -- | 27500 | 2750 | 11000 | -- | -- | -- | 96250 |
| B.A. English | I | 50 | 37500 | 5000 | 2500 | 5000 | 2500 | 2500 | 25000 | 2500 | 10000 | -- | -- | -- | 92500 |
| | II | 50 | 37500 | 5000 | -- | 5000 | 2500 | -- | 25000 | 2500 | 10000 | -- | -- | -- | 87500 |
| | III | 50 | 37500 | 5000 | -- | 5000 | 2500 | -- | 25000 | 2500 | 10000 | -- | -- | -- | 87500 |
| B.A. Hindi | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 55500 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 52500 |
| | III | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 52500 |
| B.A. History | I | 40 | 30000 | 4000 | 2000 | 4000 | 2000 | 2000 | 20000 | 2000 | 8000 | -- | -- | -- | 74000 |
| | II | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | -- | -- | -- | 70000 |
| | III | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | -- | -- | -- | 70000 |
| B.A. Islamic Studies | I | 55 | 41250 | 5500 | 2750 | 5500 | 2750 | 2750 | 27500 | 2750 | 11000 | -- | -- | -- | 101750 |
| | II | 55 | 41250 | 5500 | -- | 5500 | 2750 | -- | 27500 | 2750 | 11000 | -- | -- | -- | 96250 |
| | III | 55 | 41250 | 5500 | -- | 5500 | 2750 | -- | 27500 | 2750 | 11000 | -- | -- | -- | 96250 |
| B.A. Urdu | I | 40 | 30000 | 4000 | 2000 | 4000 | 2000 | 2000 | 20000 | 2000 | 8000 | -- | -- | -- | 74000 |

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess. Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|----------------------------------|------|------------|------------|------------|-----------|----------|------------|----------------|----------------|-------------|----------|---------|---------------|-----------|-------|
| | II | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | -- | -- | -- | 70000 |
| | III | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | -- | -- | -- | 70000 |
| B.A. Mass Media(Hindi) | I | 40 | 30000 | 4000 | 2000 | 4000 | 2000 | 2000 | 20000 | 2000 | 8000 | -- | -- | -- | 74000 |
| | II | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | -- | -- | -- | 70000 |
| | III | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | -- | -- | -- | 70000 |
| Adv. Dip.in Modern Arabic Langua | I | 25 | 18750 | 2500 | 1250 | 2500 | 1250 | 1250 | 12500 | 1250 | 5000 | -- | -- | -- | 46250 |
| Dip.in Modern Arabic Language | I | 40 | 30000 | 4000 | 2000 | 4000 | 2000 | 2000 | 20000 | 2000 | 8000 | -- | -- | -- | 74000 |
| Cert. in Modern Arabic Language | I | 50 | 37500 | 5000 | 2500 | 5000 | 2500 | 2500 | 25000 | 2500 | 10000 | -- | -- | -- | 92500 |
| PG Dip.in Urdu Mass Media | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 55500 |
| PG Dip.in Urdu Lang.Proficiency | I | 10 | 7500 | 1000 | 500 | 1000 | 500 | 500 | 5000 | 500 | 2000 | -- | -- | -- | 18500 |
| Adv. Dip. In Turkish | I | 20 | 15000 | 1000 | 1000 | 2000 | 1000 | 1000 | 10000 | 1000 | 4000 | -- | -- | -- | 36000 |
| Diploma in Turkish | I | 20 | 15000 | 1000 | 1000 | 2000 | 1000 | 1000 | 10000 | 1000 | 4000 | -- | -- | -- | 36000 |
| Certificate in Turkish | I | 40 | 30000 | 2000 | 2000 | 4000 | 2000 | 2000 | 10000 | 2000 | 8000 | -- | -- | -- | 62000 |
| | -- | -- | 750 | 100 | -- | -- | -- | -- | 400 | -- | -- | -- | -- | -- | |
| Cert.in Translation Proficiency | I | 35 | 26250 | 3500 | 1750 | 3500 | 1750 | 1750 | 14000 | 1750 | 7000 | -- | -- | -- | 61250 |
| Dip.in Translation Proficiency | I | 20 | 15000 | 2000 | 1000 | 2000 | 1000 | 1000 | 8000 | 1000 | 4000 | -- | -- | -- | 35000 |
| Dip. In Tourism & T.Managmt. | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 12000 | 1500 | 6000 | -- | -- | -- | 52500 |

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess. Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|--------------------------------|------|------------|------------|-----------|-----------|----------|------------|----------------|----------------|-------------|-----------|---------|---------------|-----------|-------|
| Cert. in Tourism & T. Managmt. | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 12000 | 1500 | 6000 | -- | -- | -- | 52500 |
| | -- | -- | 540 | 50 | -- | -- | -- | -- | 60 | -- | 50 | -- | -- | -- | |
| M.A. Persian | I | 30 | 16200 | 1500 | 1500 | 3000 | 1500 | 1500 | 1800 | -- | 1500 | -- | -- | -- | 28500 |
| | II | 30 | 16200 | 1500 | -- | 3000 | 1500 | 1500 | 1800 | -- | 1500 | -- | -- | -- | 27000 |
| B.A. Persian | I | 55 | 29700 | 2750 | 2750 | 5500 | 2750 | 2750 | 3300 | -- | 2750 | -- | -- | -- | 52250 |
| | II | 55 | 29700 | 2750 | -- | 5500 | 2750 | 2750 | 3300 | -- | 2750 | -- | -- | -- | 49500 |
| | III | 55 | 29700 | 2750 | -- | 5500 | 2750 | 2750 | 3300 | -- | 2750 | -- | -- | -- | 49500 |
| | -- | -- | 100 | 50 | -- | -- | -- | -- | 50 | -- | 40 | -- | -- | -- | |
| Certificate in Modern Persian | I | 10 | 1000 | 500 | 500 | -- | 500 | 500 | 500 | -- | 400 | -- | -- | -- | 3900 |
| Adv. Dip.in Modern Persian | I | 10 | 1000 | 500 | 500 | -- | 500 | 500 | 500 | -- | 400 | -- | -- | -- | 3900 |
| Diploma in Modern Persian | I | 10 | 1000 | 500 | 500 | -- | 500 | 500 | 500 | -- | 400 | -- | -- | -- | 3900 |
| Adv.Diploma inPashto Lang. | I | 10 | 1000 | 500 | 500 | -- | 500 | 500 | 500 | -- | 400 | -- | -- | -- | 3900 |
| Diploma in Pashto Language | I | 10 | 1000 | 500 | 500 | -- | 500 | 500 | 500 | -- | 400 | -- | -- | -- | 3900 |
| Certificate in Pashto Language | I | 10 | 1000 | 500 | 500 | -- | 500 | 500 | 500 | -- | 400 | -- | -- | -- | 3900 |
| Adv. Dip. In Turkemenian | I | 10 | 1000 | 500 | 500 | -- | 500 | 500 | 500 | -- | 400 | -- | -- | -- | 3900 |
| Diploma in Turkemenian | I | 10 | 1000 | 500 | 500 | -- | 500 | 500 | 500 | -- | 400 | -- | -- | -- | 3900 |
| Certificate in Turkemenian | I | 10 | 1000 | 500 | 500 | -- | 500 | 500 | 500 | -- | 400 | -- | -- | -- | 3900 |
| Adv.Dip. In Kazhaki | I | 20 | 2000 | 1000 | 1000 | -- | 1000 | 1000 | 1000 | -- | 800 | -- | -- | -- | 7800 |

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess . Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|------------------------|------|-------------|----------------|---------------|--------------|---------------|---------------|-----------------|----------------|--------------|---------------|---------|---------------|-----------|----------------|
| Diploma in Kazhaki | I | 20 | 2000 | 1000 | 1000 | -- | 1000 | 1000 | 1000 | -- | 800 | -- | -- | -- | 7800 |
| Certificate in Kazhaki | I | 20 | 2000 | 1000 | 1000 | -- | 1000 | 1000 | 1000 | -- | 800 | -- | -- | -- | 7800 |
| Faculty Total | | 2130 | 1467750 | 190250 | 57750 | 198000 | 106500 | 64750 | 877000 | 87750 | 368250 | -- | -- | -- | 3418000 |

| | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess .Fee | Exams/Se mestFee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|--------------------------|------|------------|----------|---------|-----------|----------|------------|----------------|------------------|-------------|----------|---------|---------------|-----------|-------|
| | -- | -- | 750 | 100 | 50 | 100 | 50 | 50 | 500 | 50 | 200 | 500 | -- | -- | -- |
| M.A. in Economics | I | 45 | 33750 | 4500 | 2250 | 4500 | 2250 | 2250 | 22500 | 2250 | 9000 | -- | -- | -- | 83250 |
| | II | 45 | 33750 | 4500 | -- | 4500 | 2250 | -- | 22500 | 2250 | 9000 | -- | -- | -- | 78750 |
| -Political Science | I | 45 | 33750 | 4500 | 2250 | 4500 | 2250 | 2250 | 22500 | 2250 | 9000 | -- | -- | -- | 83250 |
| | II | 45 | 33750 | 4500 | -- | 4500 | 2250 | -- | 22500 | 2250 | 9000 | -- | -- | -- | 78750 |
| -Sociology | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 55500 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 52500 |
| -Social Work | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 55500 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 52500 |
| -Psychology | I | 36 | 27000 | 3600 | 1800 | 3600 | 1800 | 1800 | 18000 | 1800 | 7200 | 18000 | -- | -- | 84600 |
| | II | 36 | 27000 | 3600 | -- | 3600 | 1800 | -- | 18000 | 1800 | 7200 | 18000 | -- | -- | 81000 |
| -Commerce(Business Man: | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 55500 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 52500 |
| -Human Rights and Duties | I | 20 | 15000 | 2000 | 1000 | 2000 | 1000 | 1000 | 10000 | 1000 | 4000 | -- | -- | -- | 37000 |
| | II | 20 | 15000 | 2000 | -- | 2000 | 1000 | -- | 10000 | 1000 | 4000 | -- | -- | -- | 35000 |
| -Public Administration | I | 40 | 30000 | 4000 | 2000 | 4000 | 2000 | 2000 | 20000 | 2000 | 8000 | -- | -- | -- | 74000 |
| | II | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | -- | -- | -- | 70000 |

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess. Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|------------------------|------|------------|----------|---------|-----------|----------|------------|----------------|----------------|-------------|----------|------------|---------------|-----------|-------|
| -Human Resource Manage | I | 20 | 15000 | 2000 | 1000 | 2000 | 1000 | 1000 | 10000 | 1000 | 4000 | -- | -- | -- | 37000 |
| | II | 20 | 15000 | 2000 | -- | 2000 | 1000 | -- | 10000 | 1000 | 4000 | -- | -- | -- | 35000 |
| -Extnsion Education | I | 12 | 9000 | 1200 | 600 | 1200 | 600 | 600 | 6000 | 600 | 2400 | -- | -- | -- | 22200 |
| | II | 12 | 9000 | 1200 | -- | 1200 | 600 | -- | 6000 | 600 | 2400 | -- | -- | -- | 21000 |
| B.A. in Economics | I | 45 | 33750 | 4500 | 2250 | 4500 | 2250 | 2250 | 22500 | 2250 | 9000 | -- | -- | -- | 83250 |
| | II | 45 | 33750 | 4500 | -- | 4500 | 2250 | -- | 22500 | 2250 | 9000 | -- | -- | -- | 78750 |
| | III | 45 | 33750 | 4500 | -- | 4500 | 2250 | -- | 22500 | 2250 | 9000 | -- | -- | -- | 78750 |
| -Policial Science | I | 45 | 33750 | 4500 | 2250 | 4500 | 2250 | 2250 | 22500 | 2250 | 9000 | -- | -- | -- | 83250 |
| | II | 45 | 33750 | 4500 | -- | 4500 | 2250 | -- | 22500 | 2250 | 9000 | -- | -- | -- | 78750 |
| | III | 45 | 33750 | 4500 | -- | 4500 | 2250 | -- | 22500 | 2250 | 9000 | -- | -- | -- | 78750 |
| -Sociology | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 55500 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 52500 |
| | III | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 52500 |
| -Social Work | I | 25 | 18750 | 2500 | 1250 | 2500 | 1250 | 1250 | 12500 | 1250 | 5000 | -- | -- | -- | 46250 |
| | II | 25 | 18750 | 2500 | -- | 2500 | 1250 | -- | 12500 | 1250 | 5000 | -- | -- | -- | 43750 |
| | III | 25 | 18750 | 2500 | -- | 2500 | 1250 | -- | 12500 | 1250 | 5000 | -- | -- | -- | 43750 |
| | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 300 | -- | -- | |
| -Psychology | I | 36 | 27000 | 3600 | 1800 | 3600 | 1800 | 1800 | 18000 | 1800 | 7200 | 10800 | -- | -- | 77400 |

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess. Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|--------------------------------|------|-------------|----------------|---------------|--------------|---------------|---------------|----------------|----------------|---------------|---------------|---------------|---------------|-----------|----------------|
| | II | 36 | 27000 | 3600 | -- | 3600 | 1800 | -- | 18000 | 1800 | 7200 | 10800 | -- | -- | 73800 |
| | III | 36 | 27000 | 3600 | -- | 3600 | 1800 | -- | 18000 | 1800 | 7200 | 10800 | -- | -- | 73800 |
| -Commerce | I | 50 | 37500 | 5000 | 2500 | 5000 | 2500 | 2500 | 25000 | 2500 | 10000 | -- | -- | -- | 92500 |
| | II | 50 | 37500 | 5000 | -- | 5000 | 2500 | -- | 25000 | 2500 | 10000 | -- | -- | -- | 87500 |
| | III | 50 | 37500 | 5000 | -- | 5000 | 2500 | -- | 25000 | 2500 | 10000 | -- | -- | -- | 87500 |
| -Business Studies | I | 40 | 30000 | 4000 | 2000 | 4000 | 2000 | 2000 | 20000 | 2000 | 8000 | 12000 | -- | -- | 86000 |
| | II | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 12000 | -- | -- | 82000 |
| | III | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 12000 | -- | -- | 82000 |
| -Computer Application | I | 15 | 11250 | 1500 | 750 | 1500 | 750 | 750 | 7500 | 750 | 3000 | -- | -- | -- | 27750 |
| | II | 15 | 11250 | 1500 | -- | 1500 | 750 | -- | 7500 | 750 | 3000 | -- | -- | -- | 26250 |
| | III | 15 | 11250 | 1500 | -- | 1500 | 750 | -- | 7500 | 750 | 3000 | -- | -- | -- | 26250 |
| B.A. | I | 195 | 146250 | 19500 | 9750 | 19500 | 9750 | 9750 | 97500 | 9750 | 39000 | -- | -- | -- | 360750 |
| | II | 195 | 146250 | 19500 | -- | 19500 | 9750 | -- | 97500 | 9750 | 39000 | -- | -- | -- | 341250 |
| | III | 195 | 146250 | 19500 | -- | 19500 | 9750 | -- | 97500 | 9750 | 39000 | -- | -- | -- | 341250 |
| PG Diploma in Human Rights and | I | 15 | 11250 | 1500 | 750 | 1500 | 750 | 750 | 7500 | 750 | 3000 | -- | -- | -- | 27750 |
| Faculty Total | | 2074 | 1555500 | 207400 | 40200 | 207400 | 103700 | 40200 | 1037000 | 103700 | 414800 | 104400 | | | 3814300 |

Faculty of Natural Sciences 2009-2010

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess .Fee | Exams/Se mestFee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|-----------------------------------|------|------------|------------------|---------|-----------|----------|------------|----------------|------------------|-------------|----------|-------------|---------------|-----------|--------|
| | -- | -- | 2000 | 100 | 50 | 100 | 50 | 200 | 500 | 50 | 200 | 500 | -- | -- | |
| B.Sc. Biotechnology (Vocational) | I | 20 | 40000 | 2000 | 1000 | 2000 | 1000 | 4000 | 10000 | 1000 | 4000 | 10000 | -- | -- | 75000 |
| | II | 30 | 60000 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | 15000 | -- | -- | 105000 |
| | III | 30 | 60000 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | 15000 | -- | -- | 105000 |
| | -- | -- | (750+375) | -- | -- | -- | -- | 50 | -- | -- | -- | -- | -- | -- | |
| Adv. Dip.in Comp. Assist Cartogra | I | 15 | 16875 | 1500 | 750 | 1500 | 750 | 750 | 7500 | 750 | 3000 | 7500 | -- | -- | 40875 |
| | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 2000 | -- | -- | |
| Adv.Dip.in Remote Sensing And G | I | 15 | 16875 | 1500 | 750 | 1500 | 750 | 750 | 7500 | 750 | 3000 | 30000 | -- | -- | 63375 |
| | -- | -- | 750 | -- | -- | -- | -- | -- | -- | -- | -- | 500 | -- | -- | |
| M.Sc. Physics | I | 35 | 26250 | 3500 | 1750 | 3500 | 1750 | 1750 | 17500 | 1750 | 7000 | 17500 | -- | -- | 82250 |
| | II | 35 | 26250 | 3500 | -- | 3500 | 1750 | -- | 17500 | 1750 | 7000 | 17500 | -- | -- | 78750 |
| Chemistry | I | 35 | 26250 | 3500 | 1750 | 3500 | 1750 | 1750 | 17500 | 1750 | 7000 | 17500 | -- | -- | 82250 |
| | II | 35 | 26250 | 3500 | -- | 3500 | 1750 | -- | 17500 | 1750 | 7000 | 17500 | -- | -- | 78750 |
| Biosciences | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | 15000 | -- | -- | 70500 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | 15000 | -- | -- | 67500 |
| Geography | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | 15000 | -- | -- | 70500 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | 15000 | -- | -- | 67500 |

| | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess. Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|----------------------------|------|------------|----------|---------|-----------|----------|------------|----------------|----------------|-------------|----------|---------|---------------|-----------|--------|
| Maths with Comp.Science | I | 40 | 30000 | 4000 | 2000 | 4000 | 2000 | 2000 | 20000 | 2000 | 8000 | 20000 | -- | -- | 94000 |
| | II | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 20000 | -- | -- | 90000 |
| B.Sc. (Hons) Physics | I | 40 | 30000 | 4000 | 2000 | 4000 | 2000 | 2000 | 20000 | 2000 | 8000 | 20000 | -- | -- | 94000 |
| | II | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 20000 | -- | -- | 90000 |
| | III | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 20000 | -- | -- | 90000 |
| B.Sc. (Hons) Chemistry | I | 40 | 30000 | 4000 | 2000 | 4000 | 2000 | 2000 | 20000 | 2000 | 8000 | 20000 | -- | -- | 94000 |
| | II | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 20000 | -- | -- | 90000 |
| | III | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 20000 | -- | -- | 90000 |
| B.Sc. (Hons) Maths | I | 40 | 30000 | 4000 | 2000 | 4000 | 2000 | 2000 | 20000 | 2000 | 8000 | 20000 | -- | -- | 94000 |
| | II | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 20000 | -- | -- | 90000 |
| | III | 40 | 30000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 20000 | -- | -- | 90000 |
| B.A. (Hons) Maths | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 20000 | 1500 | 6000 | 15000 | -- | -- | 75500 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 20000 | 1500 | 6000 | 15000 | -- | -- | 72500 |
| | III | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 20000 | 1500 | 6000 | 15000 | -- | -- | 72500 |
| BA./B.Sc. (Hons) Geography | I | 50 | 37500 | 5000 | 2500 | 5000 | 2500 | 2500 | 25000 | 2500 | 10000 | 25000 | -- | -- | 117500 |
| | II | 50 | 37500 | 5000 | -- | 5000 | 2500 | -- | 25000 | 2500 | 10000 | 25000 | -- | -- | 112500 |
| | III | 50 | 37500 | 5000 | -- | 5000 | 2500 | -- | 25000 | 2500 | 10000 | 25000 | -- | -- | 112500 |
| B.Sc. Bio Sciences | I | 40 | 30000 | 4000 | 2000 | 4000 | 2000 | 2000 | 20000 | 2000 | 8000 | 20000 | -- | -- | 94000 |

| | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess. Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|---------------------------------|------|-------------|----------------|---------------|--------------|---------------|--------------|----------------|----------------|--------------|---------------|---------------|---------------|-----------|----------------|
| | II | 60 | 45000 | 6000 | -- | 6000 | 3000 | -- | 30000 | 3000 | 12000 | 30000 | -- | -- | 135000 |
| | III | 60 | 45000 | 6000 | -- | 6000 | 3000 | -- | 30000 | 3000 | 12000 | 12500 | -- | -- | 117500 |
| B.Sc. With Instrumentation | I | 25 | 18750 | 2500 | 1250 | 2500 | 1250 | 1250 | 12500 | 1250 | 5000 | 12500 | -- | -- | 58750 |
| | II | 25 | 18750 | 2500 | -- | 2500 | 1250 | -- | 12500 | 1250 | 5000 | 12500 | -- | -- | 56250 |
| | III | 25 | 18750 | 2500 | -- | 2500 | 1250 | -- | 12500 | 1250 | 5000 | 7500 | -- | -- | 51250 |
| B.Sc. | I | 45 | 33750 | 4500 | 2250 | 4500 | 2250 | 2250 | 22500 | 2250 | 9000 | 22500 | -- | -- | 105750 |
| | II | 45 | 33750 | 4500 | -- | 4500 | 2250 | -- | 22500 | 2250 | 9000 | 22500 | -- | -- | 101250 |
| | III | 45 | 33750 | 4500 | -- | 4500 | 2250 | -- | 22500 | 2250 | 9000 | 22500 | -- | -- | 101250 |
| PG Dip.in Computer Applications | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | 15000 | -- | -- | 70500 |
| | -- | -- | -- | -- | -- | -- | -- | 100 | -- | -- | -- | -- | -- | -- | |
| Master of Comp.Application | I | 50 | 37500 | 5000 | 2500 | 5000 | 2500 | 5000 | 25000 | 2500 | 10000 | 25000 | -- | -- | 120000 |
| | II | 50 | 37500 | 5000 | -- | 5000 | 2500 | -- | 25000 | 2500 | 10000 | 25000 | -- | -- | 112500 |
| Faculty Total | | 1550 | 1273750 | 155000 | 30500 | 155000 | 77500 | 36000 | 790000 | 77500 | 310000 | 775000 | -- | -- | 3680250 |

FACULTY OF EDUCATION 2009-2010

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess .Fee | Exams/Se mestFee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|----------------------------------|-------------|------------|---------------|--------------|--------------|--------------|--------------|----------------|------------------|--------------|---------------|---------|---------------|-----------|----------------|
| | -- | -- | 750 | 100 | 50 | 100 | 50 | 50 | 500 | 50 | 200 | -- | -- | -- | -- |
| M.Phil in Education | 1 1/2 years | 10 | 7500 | 1000 | 500 | 1000 | 500 | 500 | 5000 | 500 | 2000 | -- | -- | -- | 18500 |
| Master of Education (M.Ed.) | I | 25 | 18750 | 2500 | 1250 | 2500 | 1250 | 1250 | 12500 | -- | 5000 | -- | -- | -- | 45000 |
| Master of Education (M.Ed.)(EUR) | I | 20 | 15000 | 2000 | 1000 | 2000 | 1000 | 1000 | 10000 | -- | 4000 | -- | -- | -- | 36000 |
| M.A. Edu. Plann.& Admn. | I | 10 | 7500 | 1000 | 500 | 1000 | 500 | 500 | 5000 | 500 | 2000 | -- | -- | -- | 18500 |
| | II | 10 | 7500 | 1000 | -- | 1000 | 500 | -- | 5000 | 500 | 2000 | -- | -- | -- | 17500 |
| M.A. Education | I | 15 | 11250 | 1500 | 750 | 1500 | 750 | 750 | 7500 | 750 | 3000 | -- | -- | -- | 27750 |
| | II | 15 | 11250 | 1500 | -- | 1500 | 750 | -- | 7500 | 750 | 3000 | -- | -- | -- | 26250 |
| M.Ed. (Special Education) | I | 15 | 11250 | 1500 | 750 | 1500 | 750 | 750 | 7500 | 750 | 3000 | -- | -- | -- | 27750 |
| B.Ed. | I | 200 | 150000 | 20000 | 10000 | 20000 | 10000 | 10000 | 100000 | 10000 | 40000 | -- | -- | -- | 370000 |
| B.Ed. (Nursery Education) | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 55500 |
| B.Ed. (Special Education) | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 55500 |
| Diploma in E.T.E. | I | 100 | 75000 | 10000 | 5000 | 10000 | 5000 | 5000 | 50000 | 5000 | 20000 | -- | -- | -- | 185000 |
| | II | 100 | 75000 | 10000 | -- | 10000 | 5000 | -- | 50000 | 5000 | 20000 | -- | -- | -- | 175000 |
| Faculty Total | | 580 | 435000 | 58000 | 22750 | 58000 | 29000 | 22750 | 290000 | 26750 | 116000 | | | | 1058250 |

FACULTY OF FINE ART 2009-2010

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess .Fee | Exams/Se mestFee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|------------------------|------|------------|----------|---------|-----------|----------|------------|----------------|------------------|-------------|----------|---------|---------------|-----------|-------|
| | -- | -- | 750 | 100 | 50 | 100 | 100 | 50 | 500 | 50 | 200 | -- | -- | -- | -- |
| M.Phil. In Art History | I | 5 | 3750 | 500 | 250 | 500 | 500 | 250 | 2500 | 250 | 1000 | -- | -- | -- | 9500 |
| B.F.A. Applied Art | I | 30 | 22500 | 3000 | 1500 | 3000 | 3000 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 57000 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 3000 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 54000 |
| | III | 30 | 22500 | 3000 | -- | 3000 | 3000 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 54000 |
| | IV | 30 | 22500 | 3000 | -- | 3000 | 3000 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 54000 |
| B.F.A.Art Education | I | 24 | 18000 | 2400 | 1200 | 2400 | 2400 | 1200 | 12000 | 1200 | 4800 | -- | -- | -- | 45600 |
| | II | 24 | 18000 | 2400 | -- | 2400 | 2400 | -- | 12000 | 1200 | 4800 | -- | -- | -- | 43200 |
| | III | 24 | 18000 | 2400 | -- | 2400 | 2400 | -- | 12000 | 1200 | 4800 | -- | -- | -- | 43200 |
| | IV | 24 | 18000 | 2400 | -- | 2400 | 2400 | -- | 12000 | 1200 | 4800 | -- | -- | -- | 43200 |
| B.F.A. Painting | I | 20 | 15000 | 2000 | 1000 | 2000 | 2000 | 1000 | 10000 | 1000 | 4000 | -- | -- | -- | 38000 |
| | II | 20 | 15000 | 2000 | -- | 2000 | 2000 | -- | 10000 | 1000 | 4000 | -- | -- | -- | 36000 |
| | III | 20 | 15000 | 2000 | -- | 2000 | 2000 | -- | 10000 | 1000 | 4000 | -- | -- | -- | 36000 |
| | IV | 20 | 15000 | 2000 | -- | 2000 | 2000 | -- | 10000 | 1000 | 4000 | -- | -- | -- | 36000 |
| B.F.A. Sculpture | I | 20 | 15000 | 2000 | 1000 | 2000 | 2000 | 1000 | 10000 | 1000 | 4000 | -- | -- | -- | 38000 |
| | II | 20 | 15000 | 2000 | -- | 2000 | 2000 | -- | 10000 | 1000 | 4000 | -- | -- | -- | 36000 |
| | III | 20 | 15000 | 2000 | -- | 2000 | 2000 | -- | 10000 | 1000 | 4000 | -- | -- | -- | 36000 |

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess. Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|------------------------------------|------|------------|---------------|--------------|-------------|--------------|--------------|----------------|----------------|--------------|--------------|---------|---------------|-----------|---------------|
| | IV | 20 | 15000 | 2000 | -- | 2000 | 2000 | -- | 10000 | 1000 | 4000 | -- | -- | -- | 36000 |
| M.F.A.(Paint/Sculpt./App.Art) | I | 30 | 22500 | 3000 | 1500 | 3000 | 3000 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 57000 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 3000 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 54000 |
| M.F.A.(Art Edu/Graphic Art/Art His | I | 25 | 18750 | 2500 | 1250 | 2500 | 2500 | 1250 | 12500 | 1250 | 5000 | -- | -- | -- | 47500 |
| | II | 25 | 18750 | 2500 | -- | 2500 | 2500 | -- | 12500 | 1250 | 5000 | -- | -- | -- | 45000 |
| Faculty total | | 491 | 368250 | 49100 | 7700 | 49100 | 49100 | 7700 | 245500 | 24550 | 98200 | | | | 899200 |

| | Part | Total | Tut. Fee | Adm. Fee | Enrol. Fee | Med. Fee | I. Card Fee | Syll/Sess .Fee | Exams/Se mestFee | Garde n Fee | Lib. Fee | Lab. Fee | Elect. & Wa ter | Unit Test | TOTAL |
|-----------------------------------|------|-------|----------|----------|------------|----------|-------------|----------------|------------------|-------------|----------|----------|-----------------|-----------|---------------|
| | -- | -- | 12000 | 100 | 50 | 100 | 100 | 300 | 600 | 50 | 200 | 1000 | -- | -- | -- |
| Bachelor of Dental Surgery | I | 50 | 720000 | 5000 | 2500 | 5000 | 5000 | 15000 | 30000 | 2500 | 10000 | 50000 | -- | -- | 845000 |

Centres 2009-2010

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess .Fee | Exams/Se mestFee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|---------------------------------|------|------------|--------------|-------------|-------------|-------------|-------------|----------------|------------------|-------------|-------------|---------|---------------|-----------|--------------|
| ATWS | -- | -- | 100 | 50 | 50 | 100 | 50 | 50 | 50 | 50 | 40 | -- | -- | -- | -- |
| Certificate course in Uzbek | I | 20 | 2000 | 1000 | 1000 | -- | 1000 | 1000 | 1000 | -- | 800 | -- | -- | -- | 7800 |
| Diploma in Uzbek | I | 10 | 1000 | 500 | 500 | -- | 500 | 500 | 500 | -- | 400 | -- | -- | -- | 3900 |
| Certificate in Kyrgyz | I | 10 | 1000 | 500 | 500 | -- | 500 | 500 | 500 | -- | 400 | -- | -- | -- | 3900 |
| | -- | -- | 750 | 100 | -- | -- | 100 | -- | 500 | -- | 200 | -- | -- | -- | |
| P.G.Dip.in Iranology | I | 16 | 12000 | 1600 | 800 | 1600 | 800 | 800 | 8000 | 800 | 3200 | -- | -- | -- | 29600 |
| M.Phil.in International Studies | I | 20 | 15000 | 2000 | 1000 | 2000 | 1000 | 1000 | 10000 | 1000 | 4000 | -- | -- | -- | 37000 |
| Total | | 76 | 31000 | 5600 | 3800 | 3600 | 3800 | 3800 | 20000 | 1800 | 8800 | | | | 82200 |

Centre for Management Studies

| | | | | | | | | | | | | | | | |
|-----------------|----|------------|---------------|--------------|-------------|--------------|-------------|-------------|--------------|-------------|--------------|--------------|----|----|---------------|
| | -- | -- | 2000 | 100 | 50 | 100 | 50 | 100 | 500 | 50 | 200 | 300 | -- | -- | -- |
| MBA (Full Time) | I | 60 | 120000 | 6000 | 3000 | 6000 | 3000 | 6000 | 30000 | 3000 | 12000 | 18000 | -- | -- | 207000 |
| | II | 60 | 120000 | 6000 | -- | 6000 | 3000 | -- | 30000 | 3000 | 12000 | 18000 | -- | -- | 198000 |
| Total | | 120 | 240000 | 12000 | 3000 | 12000 | 6000 | 6000 | 60000 | 6000 | 24000 | 36000 | | | 405000 |

NELSON MANDELA CENTRE FOR PEACE STUDIES & CONFLICT RESOLUTION

| | | | | | | | | | | | | | | | |
|----------------------------------|----|-----------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|--------------|----|----|----|---------------|
| | -- | -- | 750 | 100 | 50 | 100 | 50 | 50 | 500 | 50 | 200 | -- | -- | -- | -- |
| M.A..in Conflict Analysis and Pe | I | 40 | 30000 | 4000 | 2000 | 4000 | 2000 | 2000 | 20000 | 2000 | 8000 | -- | -- | -- | 74000 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 52500 |
| Total | | 30 | 52500 | 7000 | 2000 | 7000 | 3500 | 2000 | 35000 | 3500 | 14000 | | | | 126500 |

CENTRE FOR THE STUDY OF COMPARATIVE RELIGIONS AND CIVILIZATIONS

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess. Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|-----------------------------|------|------------|--------------|--------------|-------------|--------------|-------------|----------------|----------------|-------------|--------------|----------|---------------|-----------|---------------|
| | -- | -- | 750 | 100 | 50 | 100 | 50 | 50 | 500 | 50 | 200 | -- | -- | -- | -- |
| M.Phil | I | 20 | 15000 | 2000 | 1000 | 2000 | 1000 | 1000 | 10000 | 1000 | 4000 | -- | -- | -- | 37000 |
| | II | 20 | 15000 | 2000 | -- | 2000 | 1000 | -- | 10000 | 1000 | 4000 | -- | -- | -- | 35000 |
| M.A.in Comparative Religion | I | 35 | 26250 | 3500 | 1750 | 3500 | 1750 | 1750 | 17500 | 1750 | 7000 | -- | -- | -- | 64750 |
| | II | 35 | 26250 | 3500 | -- | 3500 | 1750 | -- | 17500 | 1750 | 7000 | -- | -- | -- | 61250 |
| Total | | 110 | 82500 | 11000 | 2750 | 11000 | 5500 | 2750 | 55000 | 5500 | 22000 | 0 | | | 198000 |

CENTRE FOR EUROPEAN & LATIN AMERICAN STUDIES

| | | | | | | | | | | | | | | | |
|---------------------|----|----|-------|------|------|----|------|------|-------|----|------|----|----|----|-------|
| | -- | -- | 750 | 100 | 50 | -- | 50 | 100 | 500 | -- | 200 | -- | -- | -- | -- |
| Adv.Dip. In Spanish | I | 30 | 22500 | 3000 | 1500 | -- | 1500 | 3000 | 15000 | -- | 6000 | -- | -- | -- | 52500 |
| Portuguese | I | 30 | 22500 | 3000 | 1500 | -- | 1500 | 3000 | 15000 | -- | 6000 | -- | -- | -- | 52500 |
| French | I | 30 | 22500 | 3000 | 1500 | -- | 1500 | 3000 | 15000 | -- | 6000 | -- | -- | -- | 52500 |
| Russian | I | 30 | 22500 | 3000 | 1500 | -- | 1500 | 3000 | 15000 | -- | 6000 | -- | -- | -- | 52500 |
| Italian | I | 30 | 22500 | 3000 | 1500 | -- | 1500 | 3000 | 15000 | -- | 6000 | -- | -- | -- | 52500 |
| Diploma in Spanish | I | 35 | 26250 | 3500 | 1750 | -- | 1750 | 3500 | 17500 | -- | 7000 | -- | -- | -- | 61250 |
| Portugueses | I | 35 | 26250 | 3500 | 1750 | -- | 1750 | 3500 | 17500 | -- | 7000 | -- | -- | -- | 61250 |
| French | I | 35 | 26250 | 3500 | 1750 | -- | 1750 | 3500 | 17500 | -- | 7000 | -- | -- | -- | 61250 |
| Russian | I | 35 | 26250 | 3500 | 1750 | -- | 1750 | 3500 | 17500 | -- | 7000 | -- | -- | -- | 61250 |

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess. Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|------------------|------|------------|---------------|--------------|--------------|----------|--------------|----------------|----------------|-------------|---------------|----------|---------------|-----------|---------------|
| Italian | I | 35 | 26250 | 3500 | 1750 | -- | 1750 | 3500 | 17500 | -- | 7000 | -- | -- | -- | 61250 |
| Cert. in Spanish | I | 40 | 30000 | 4000 | 2000 | -- | 2000 | 4000 | 20000 | -- | 8000 | -- | -- | -- | 70000 |
| Portuguese | I | 40 | 30000 | 4000 | 2000 | -- | 2000 | 4000 | 20000 | -- | 8000 | -- | -- | -- | 70000 |
| French | I | 40 | 30000 | 4000 | 2000 | -- | 2000 | 4000 | 20000 | -- | 8000 | -- | -- | -- | 70000 |
| Russian | I | 40 | 30000 | 4000 | 2000 | -- | 2000 | 4000 | 20000 | -- | 8000 | -- | -- | -- | 70000 |
| Italian | I | 40 | 30000 | 4000 | 2000 | -- | 2000 | 4000 | 20000 | -- | 8000 | -- | -- | -- | 70000 |
| Total | | 525 | 393750 | 52500 | 26250 | 0 | 26250 | 52500 | 262500 | 0 | 105000 | 0 | | | 918750 |

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

| | | | | | | | | | | | | | | | |
|---------------------------------------|----|-----------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|--------------|----------|----|----|---------------|
| | -- | -- | 750 | 100 | 50 | 100 | 50 | 50 | 500 | 50 | 200 | -- | -- | -- | -- |
| M.A. in Social Excl.& Incl. Policy | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 55500 |
| | II | 30 | 22500 | 3000 | -- | 3000 | 1500 | -- | 15000 | 1500 | 6000 | -- | -- | -- | 52500 |
| P.G.Dip.in Dalit & Minorities Studies | I | 30 | 22500 | 3000 | 1500 | 3000 | 1500 | 1500 | 15000 | 1500 | 6000 | -- | -- | -- | 55500 |
| Total | | 90 | 67500 | 9000 | 3000 | 9000 | 4500 | 3000 | 45000 | 4500 | 18000 | 0 | | | 163500 |

CENTRE FOR INTERDISCIPLINARY RESEARCH IN BASIC SCIENCES (CIRBS)

| | | | | | | | | | | | | | | | |
|-----------------------------------|----|-----------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|--------------|----|----|---------------|
| | -- | -- | 750 | 100 | 50 | 100 | 50 | 50 | 500 | 50 | 200 | 500 | -- | -- | -- |
| M.Sc.in Bioinformatics & Biotech. | IV | 35 | 26250 | 3500 | 1750 | 3500 | 1750 | 1750 | 17500 | 1750 | 7000 | 17500 | -- | -- | 105000 |
| Total | | 35 | 26250 | 3500 | 1750 | 3500 | 1750 | 1750 | 17500 | 1750 | 7000 | 17500 | | | 105000 |

CENTRE FOR PHYSIOTHERAPY & REHABILITATION SCIENCES

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess . Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|---------------------------|------|------------|---------------|--------------|-------------|--------------|-------------|-----------------|----------------|-------------|--------------|--------------|---------------|-----------|---------------|
| | -- | -- | 2000 | 100 | 50 | 100 | 50 | 50 | 500 | 50 | 200 | 500 | -- | -- | -- |
| Bechelor of Physiotherapy | I | 40 | 80000 | 4000 | 2000 | 4000 | 2000 | 2000 | 20000 | 2000 | 8000 | 20000 | -- | -- | 144000 |
| | II | 40 | 80000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 20000 | -- | -- | 140000 |
| | III | 40 | 80000 | 4000 | -- | 4000 | 2000 | -- | 20000 | 2000 | 8000 | 20000 | -- | -- | 140000 |
| Total | | 120 | 240000 | 12000 | 2000 | 12000 | 6000 | 2000 | 60000 | 6000 | 24000 | 60000 | | | 424000 |

CENTRE FOR WEST ASIAN STUDIES

| | | | | | | | | | | | | | | | |
|--------------|----|-----------|--------------|-------------|------------|-------------|-------------|------------|--------------|-------------|-------------|----------|----|----|--------------|
| | -- | -- | 750 | 100 | 50 | 100 | 50 | 50 | 500 | 50 | 200 | -- | -- | -- | -- |
| M.Phil | I | 10 | 7500 | 1000 | 500 | 1000 | 500 | 500 | 5000 | 500 | 2000 | -- | -- | -- | 18500 |
| | II | 10 | 7500 | 1000 | -- | 1000 | 500 | -- | 5000 | 500 | 2000 | -- | -- | -- | 17500 |
| Total | | 20 | 15000 | 2000 | 500 | 2000 | 1000 | 500 | 10000 | 1000 | 4000 | 0 | | | 36000 |

CENTRE FOR JAWAHARLAL NEHRU STUDIES

| | | | | | | | | | | | | | | | |
|--------------|----|-----------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|----------|----|----|--------------|
| | -- | -- | 750 | 100 | 50 | 100 | 50 | 50 | 500 | 50 | 200 | -- | -- | -- | -- |
| M.Phil | I | 20 | 15000 | 2000 | 1000 | 2000 | 1000 | 1000 | 10000 | 1000 | 4000 | -- | -- | -- | 37000 |
| | II | 20 | 15000 | 2000 | -- | 2000 | 1000 | -- | 10000 | 1000 | 4000 | -- | -- | -- | 35000 |
| Total | | 40 | 30000 | 4000 | 1000 | 4000 | 2000 | 1000 | 20000 | 2000 | 8000 | 0 | | | 72000 |

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess . Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|--|------|-------------|----------------|---------------|--------------|--------------|--------------|-----------------|----------------|--------------|---------------|---------------|---------------|-----------|----------------|
| | -- | -- | 750 | 100 | 50 | 100 | 50 | 50 | 500 | 50 | 200 | -- | -- | -- | -- |
| M.A.in Media Governance | I | 25 | 18750 | 2500 | 1250 | 2500 | 1250 | 1250 | 12500 | 1250 | 5000 | -- | -- | -- | 46250 |
| | II | 25 | 18750 | 2500 | -- | 2500 | 1250 | -- | 12500 | 1250 | 5000 | -- | -- | -- | 43750 |
| Total | | 50 | 37500 | 5000 | 1250 | 5000 | 2500 | 1250 | 25000 | 2500 | 10000 | 0 | | | 90000 |
| AJK MASSS COMMUNICATION RESEARCH CENTRE | | | | | | | | | | | | | | | |
| | -- | -- | 2000 | 100 | 50 | 100 | 50 | 300 | 500 | 100 | 100 | -- | -- | -- | -- |
| M.A.in Mass Communication | I | 50 | 100000 | 5000 | 2500 | 5000 | 2500 | 15000 | 25000 | 5000 | 5000 | -- | -- | -- | 165000 |
| | II | 50 | 100000 | 5000 | -- | 5000 | 2500 | 15000 | 25000 | 5000 | -- | -- | -- | -- | 157500 |
| Total | | 100 | 200000 | 10000 | 2500 | 10000 | 5000 | 30000 | 50000 | 10000 | 5000 | 0 | | | 322500 |
| Total of all centres | | 1316 | 1416000 | 133600 | 49800 | 79100 | 67800 | 106550 | 660000 | 44550 | 249800 | 113500 | 0 | 0 | 2943450 |

Jamia School (Morning) 2009-2010

| Class | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess .Fee | Exams/Se mestFee | Garde n Fee | Lib. Fee | Lab.Fee | Elect. &Water | Unit test | TOTAL |
|----------------|--------------|------------|------------|------------|-----------|------------|------------|----------------|------------------|-------------|-----------|------------|---------------|------------|--------|
| | Class | -- | -- | 100 | 50 | 100 | 40 | 25 | 100 | 0 | 50 | 50 | 50 | 150 | -- |
| Middle School | I | 120 | -- | 12000 | -- | 12000 | 4800 | -- | -- | -- | -- | -- | 6000 | 18000 | 52800 |
| " | II | 124 | -- | 12400 | -- | 12400 | 4960 | -- | -- | -- | -- | -- | 6200 | 18600 | 54560 |
| " | III | 106 | -- | 10600 | -- | 10600 | 4240 | -- | -- | -- | -- | -- | 5300 | 15900 | 46640 |
| " | IV | 133 | -- | 13300 | -- | 13300 | 5320 | -- | -- | -- | -- | -- | 6650 | 19950 | 58520 |
| " | V | 136 | -- | 13600 | -- | 13600 | 5440 | -- | -- | -- | -- | -- | 6800 | 20400 | 59840 |
| " | VI | 158 | -- | 15800 | -- | 15800 | 6320 | 3950 | -- | -- | 7900 | 7900 | 7900 | 23700 | 89270 |
| " | VII | 146 | -- | 14600 | -- | 14600 | 5840 | 3650 | -- | -- | 7300 | 7300 | 7300 | 21900 | 82490 |
| " | VIII | 136 | -- | 13600 | 6800 | 13600 | 5440 | 3400 | 13600 | -- | 6800 | 6800 | 6800 | 20400 | 97240 |
| | -- | -- | 600 | -- | -- | -- | -- | 50 | 400 | -- | -- | 100 | -- | 200 | -- |
| Sr. Sec School | IX | 197 | 118200 | 19700 | -- | 19700 | 7880 | 9850 | 78800 | -- | 9850 | 19700 | 9850 | 39400 | 332930 |
| " | X | 201 | 120600 | 20100 | 10050 | 20100 | 8040 | 10050 | 80400 | -- | 10050 | 20100 | 10050 | 40200 | 349740 |
| | -- | -- | 720 | -- | -- | -- | -- | -- | -- | -- | -- | 250 | -- | -- | -- |
| " | XI Art | 115 | 82800 | 11500 | -- | 11500 | 4600 | 5750 | 46000 | -- | 5750 | -- | 5750 | 23000 | 196650 |
| " | XI Com | 69 | 49680 | 6900 | -- | 6900 | 2760 | 3450 | 27600 | -- | 3450 | -- | 3450 | 13800 | 117990 |

| Course | Part | Total Seat | Tut. Fee | Adm.Fee | Enrol.Fee | Med. Fee | I.Card Fee | Syll/Sess. Fee | Exams/Se m Fee | Garde n Fee | Lib. Fee | Lab.Fee | Elect.&Wa ter | Unit Test | TOTAL |
|---------------------------|-----------|-------------|---------------|---------------|--------------|---------------|---------------|----------------|----------------|-------------|--------------|---------------|---------------|---------------|----------------|
| " | XI Sc | 110 | 79200 | 11000 | -- | 11000 | 4400 | 5500 | 44000 | -- | 5500 | 27500 | 5500 | 22000 | 215600 |
| " | XII Art | 65 | 46800 | 6500 | 3250 | 6500 | 2600 | 3250 | 26000 | -- | 3250 | | 3250 | 13000 | 114400 |
| " | XII Com | 53 | 38160 | 5300 | 2650 | 5300 | 2120 | 2650 | 21200 | -- | 2650 | | 2650 | 10600 | 93280 |
| " | XII Sc. | 130 | 93600 | 13000 | 6500 | 13000 | 5200 | 6500 | 52000 | -- | 6500 | 32500 | 6500 | 26000 | 261300 |
| | -- | -- | 150 | -- | -- | -- | 50 | -- | -- | -- | -- | -- | -- | -- | -- |
| M.F. Nursery School | Daree cha | 100 | 15000 | 10000 | -- | 10000 | 5000 | -- | -- | -- | -- | -- | -- | -- | 40000 |
| | Chan an | 100 | 15000 | 10000 | -- | 10000 | 5000 | -- | -- | -- | -- | -- | -- | -- | 40000 |
| | -- | -- | 600 | -- | -- | -- | 40 | 50 | 400 | -- | -- | 100 | -- | 200 | -- |
| Jamia Girls Sr.Sec.School | IX | 40 | 24000 | 4000 | -- | 4000 | 1600 | 2000 | 16000 | -- | 2000 | 4000 | 2000 | 8000 | 67600 |
| | X | 26 | 15600 | 2600 | 1300 | 2600 | 1040 | 1300 | 10400 | -- | 1300 | 2600 | 1300 | 5200 | 45240 |
| | -- | -- | 720 | -- | -- | -- | -- | -- | -- | -- | -- | 250 | -- | -- | -- |
| | XI Sc | 40 | 28800 | 4000 | -- | 4000 | 1600 | 2000 | 16000 | -- | 2000 | 10000 | 2000 | 8000 | 78400 |
| | XII Sc | 12 | 8640 | 1200 | 600 | 1200 | 480 | 600 | 4800 | -- | 600 | 3000 | 600 | 2400 | 24120 |
| | XI Hum | 40 | 28800 | 4000 | -- | 4000 | 1600 | 2000 | 16000 | -- | 2000 | -- | 2000 | 8000 | 68400 |
| | XII Hum | 28 | 20160 | 2800 | 1400 | 2800 | 1120 | 1400 | 11200 | -- | 1400 | -- | 1400 | 5600 | 49280 |
| Balak Mata Centre | -- | 635 | -- | 12700 | -- | -- | 9525 | -- | 9525 | -- | -- | -- | -- | -- | 31750 |
| Total | | 3020 | 785040 | 251200 | 32550 | 238500 | 106925 | 67300 | 473525 | 0 | 78300 | 141400 | 109250 | 384050 | 2668040 |

PART - VII

DETAILS OF STAFF AND STUDENTS STRENGTH

Staff Strength

Annexure - I

| Designation | ATWS | MCRC | C.Mang. Studites | Centers | University Polytechnic | Education | Fine Arts | Engg. & Tech. | Archict. & Ekistics | Hum. & Lang. | Law | Natural Sciences | Social Sciences | Dentistry | Total |
|--------------|-----------|-----------|---------------------|-----------|---------------------------|-----------|--------------|------------------|------------------------|--------------------|-----------|---------------------|--------------------|-----------|------------|
| Professors | 3 | 8 | 3 | 31 | 1 | 14 | 5 | 37 | 3 | 32 | 3 | 35 | 20 | 2 | 197 |
| Reader | 4 | 6 | 4 | 18 | 17 | 17 | 8 | 33 | 6 | 27 | 4 | 23 | 28 | 5 | 200 |
| Lecturer | 7 | 10 | 6 | 42 | 23 | 21 | 6 | 47 | 13 | 35 | 5 | 50 | 39 | 13 | 317 |
| Others | 5 | 2 | -- | 5 | 15 | 4 | 5 | -- | -- | -- | -- | -- | -- | -- | 36 |
| Total | 19 | 26 | 13 | 96 | 56 | 56 | 24 | 117 | 22 | 94 | 12 | 108 | 87 | 20 | 750 |

Number of Teachers in Jamia Schools & Balak Mata Centre

| Designation | Jamia Sr. Sec. School | Jamia Middle School | Nursery School | Balak Mata | Total |
|--------------------------|-----------------------|---------------------|----------------|------------|------------|
| Principal | 1 | -- | -- | -- | 1 |
| Vice-Principal | 1 | -- | -- | -- | 1 |
| Director | -- | -- | 1 | 1 | 2 |
| Head Mistress | -- | 1 | -- | -- | 1 |
| Lecturer (Schools) | 34 | -- | -- | -- | 34 |
| T.G.T. | 22 | 27 | -- | -- | 49 |
| Others | 1 | 1 | 1 | -- | 3 |
| Primary Teachers | -- | 22 | -- | -- | 22 |
| Nursery Teachers | -- | -- | 9 | 15 | 24 |
| Part Time/Ad-hoc Teacher | -- | -- | -- | -- | -- |
| Total : | 59 | 51 | 11 | 16 | 137 |

Total : (University Sector)

750

Total : (School Sector)

137

Grand Total**887**

Grade wise strength of Non -Teaching Staff

| Category | Staff Strength |
|-------------------------------|----------------|
| Gr – A | 95 |
| Gr – B | 59 |
| Gr - C | 645 |
| Gr – D | 447 |
| Total : | 1216 |
| Temporary Status Daily Wagers | 20 |
| Daily Wagers | 106 |
| Total : | 126 |
| Grand Total : | |

Annexure - II

| S.No. | Name of Faculty/Centre | Total Seat |
|--------------|--|-------------------|
| 1 | Faculty of Engg.&Technology | 2757 |
| 2 | Faculty of Architecture & Ekistics | 280 |
| 3 | Faculty of Law | 440 |
| 4 | Faculty of Humanities & Languages | 2130 |
| 5 | Faculty of Social Sciences | 2074 |
| 6 | Faculty of Natural Sciences | 1550 |
| 7 | Faculty of Education | 580 |
| | Faculty of Fine Arts | 491 |
| 8 | Faculty of Dentistry | 50 |
| 8 | Centres : | |
| | I) AJK Mass Communication Research Centre | 100 |
| | II) Academy of Third World Studies | 70 |
| | III) Centre for Management Studies | 120 |
| | IV) Nelson Mandela Centre for Peace & Conflict Resolution | 30 |
| | V) Centre for Comparative Religions Civilizations | 110 |
| | VI) Centre for Spanish & Latin American Studies | 525 |
| | VII) K.R. Narayanan Centre for Dalit & Minorities Studies | 90 |
| | VIII) Interdisciplinary Research in Basic Sciences | 35 |
| | IX) Physiotherapy and Rehabilitations Sciences | 120 |
| | X) Centre for West Asian Studies | 20 |
| | XI) Centre for Jawaharlal Nehru Studies | 40 |
| | XII) Centre for Culture , Media & Governance | 50 |
| 9 | Ph.D. | 1383 |
| 10 | M.Phil. | 124 |
| | Total A | 13169 |
| 11 | Schools/Balak Mata Centres | 3020 |
| | Total B | 3020 |
| 12 | Self-Finance Courses (Higher Learning 2776 + Schools 2195 + Distance Mode 2308) | 7279 |
| 13 | Private Candidates | |
| | I) Under-graduate/ Post Graduate courses | 6454 |
| | II) Schools Certificate | 1377 |
| | Total C | 15110 |
| | Grand Total (A+B+C) | 31299 |

STRENGTH OF Ph.D. STUDENTS

| Faculty/Department | Male | Female | Total | SC | | ST | | Total |
|--|------------|------------|------------|----------|-----------|-----------|-----------|----------|
| | | | | Male | Female | Male | Female | |
| Faculty of Humanities & Languages | | | | | | | | |
| Arabic | 47 | -- | 47 | -- | -- | -- | -- | -- |
| Persian | 33 | 12 | 45 | -- | 1 | -- | -- | 1 |
| Urdu | 21 | 15 | 36 | -- | -- | -- | -- | -- |
| Islamic Studies | 26 | 14 | 40 | -- | -- | -- | -- | -- |
| History | 41 | 28 | 69 | -- | -- | -- | -- | -- |
| English | 4 | 8 | 12 | -- | -- | -- | -- | -- |
| Hindi | 22 | 16 | 38 | 2 | 2 | 4 | -- | 8 |
| Total | 194 | 93 | 287 | 2 | 3 | 4 | -- | 9 |
| Faculty of Social Sciences | | | | | | | | |
| Economics | 12 | 7 | 19 | -- | -- | -- | -- | -- |
| Political Science | 28 | 24 | 52 | -- | -- | -- | -- | -- |
| Sociology | 5 | 17 | 22 | 1 | -- | -- | 1 | -- |
| Psychology | 25 | 45 | 70 | 1 | -- | -- | -- | -- |
| Commerce | 31 | 24 | 55 | -- | -- | -- | -- | -- |
| Social Work | 10 | 17 | 27 | -- | -- | -- | -- | -- |
| Adult Education | 5 | 3 | 8 | -- | -- | -- | -- | -- |
| Total | 116 | 137 | 253 | 2 | -- | -- | 1 | 3 |
| Faculty of Education | | | | | | | | |
| I.A.S.E. | 37 | 40 | 77 | 2 | 3 | -- | -- | 5 |
| Foundation of Education | 8 | 32 | 40 | -- | -- | -- | -- | -- |
| Total | 45 | 72 | 117 | 2 | 3 | -- | -- | 5 |

| Faculty/Department | Male | Female | Total | SC | | ST | | Total |
|---|------------|-----------|--------------|----------|----------|----------|----------|-----------|
| | | | | Male | Female | Male | Female | |
| Faculty of Natural Sciences | | | | | | | | |
| Physics | 31 | 3 | 34 | 2 | -- | -- | -- | 2 |
| Chemistry | 65 | 16 | 81 | 2 | -- | -- | -- | 2 |
| Bio Sciences | 81 | 23 | 104 | 4 | -- | -- | -- | 4 |
| Mathematics | 34 | 7 | 41 | -- | -- | -- | -- | -- |
| Geography | 50 | 23 | 73 | 1 | -- | -- | -- | 1 |
| Computer Science | 22 | 3 | 25 | -- | -- | 1 | -- | 1 |
| Total | 283 | 75 | 358 | 9 | 0 | 1 | | 10 |
| F/O. Engineering & Technology | | | | | | | | |
| Civil Engineering | 17 | 1 | 18 | 1 | -- | -- | -- | 1 |
| Electrical Engineering | 29 | 9 | 38 | -- | -- | -- | -- | -- |
| Mechanical Engineering | 34 | -- | 34 | -- | -- | -- | -- | -- |
| Electronics Engineering | 14 | 8 | 22 | -- | -- | -- | -- | -- |
| Applied Science | 26 | 8 | 34 | -- | -- | -- | -- | -- |
| Computer Engineering | 10 | 2 | 12 | -- | -- | -- | -- | -- |
| Total | 130 | 28 | 158 | 1 | -- | -- | -- | 1 |
| Faculty of Law | 28 | 4 | 32 | -- | -- | -- | -- | -- |
| Faculty Architecture & Ekistics | 2 | -- | 2 | -- | -- | -- | -- | -- |
| CENTRES | | | | | | | | |
| M.C.R.C. | 11 | 3 | 14 | | | | | -- |
| Academy of Third World Studies | 6 | 8 | 14 | | 1 | | 2 | 3 |
| Nelson Mandela Centre for Peace & Conflict Resolution | 5 | -- | 5 | -- | -- | -- | -- | -- |
| Centre for Dalit & Minorities Studies | 27 | 16 | 43 | 3 | -- | -- | -- | 3 |
| Centre for Jawaharlal Nehru Studies | 10 | 1 | 11 | -- | -- | -- | -- | -- |
| Centre for Management Studies | 19 | 17 | 36 | -- | -- | -- | -- | -- |
| Centre for West Asian Studies | 4 | 4 | 8 | -- | -- | -- | -- | -- |
| Centre for Comparative Religion & Civilizations | 10 | 6 | 16 | 1 | 2 | -- | 1 | 4 |
| Centre for Interdisciplinary Research in Basic Sciences | 18 | 5 | 23 | -- | -- | -- | -- | -- |
| Centre for Theoretical Physics | 1 | 5 | 6 | -- | -- | -- | -- | -- |
| Total | 111 | 65 | 176 | 4 | 3 | | 3 | 10 |
| Grant Total : | | Male | 909 | | | | | |
| | | Female | 474 | | | | | |
| | | | 1,383 | | | | | |