

Financial Estimates

RBE 2015-2016 & BE 2016-2017



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 2016-17.

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

FINANCE OFFICER

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**EXPLANATORY NOTE ON
THE REVISED BUDGET ESTIMATES FOR THE YEAR 2015-2016**

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

Part – I - Non-Plan (Maintenance) Budget

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

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

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

Part – III - Earmarked (Specific Projects/Grants)

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

Part – IV - Provident Fund

Dealing with GPF/CPF subscribers approximately 1327 and NPS subscribers 855

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 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Part – I – Non-Plan (Maintenance) Budget (Maintenance) Budget	23,158.03	30,618.54	33,790.01	37,392.37
Part – II – Plan Budget (Progressive Expenditure up to 31.03.15)	14,029.73	6,950.00	8,596.68	9,888.40
Part III – Earmarked Budget	1,663.32	1,958.71	2,411.64	2,449.45
Part IV – Provident Fund Budget	6,010.51	4,912.00	7,749.00	7,335.00
Part V – Deposit Budget	3,171.41	3,180.65	4,182.45	4,182.45
TOTAL :	48,033.00	47,619.90	56,729.78	61,247.68

PART – I – NON-PLAN (MAINTENANCE) BUDGET

Revised Estimates 2015-16 compared with the approved Budget Estimates 2015-16

HEAD OF ACCOUNT	APPROVED B.E. 2015-2016	R.B.E. 2015-2016	Remarks
(Rs. In Lakhs)			
A. <u>RECEIPT</u>			
a. Opening Balance	--	506.65	
b. University's own receipt	2,030.61	2,455.70	
c. Ceiling of Grant from UGC	28,587.93	30,827.66	
TOTAL :	30,618.54	33,790.01	
B. <u>EXPENDITURE</u>			
a. Salaries & Allowances (i) (T & NT Staff) (Including other Components)	20,497.72	19,787.05	No increase
(ii) Provision for XI Plan & XI Plan Ist Charge Posts merged into Non-Plan UGC letter No. F.30-15/2007(CU) dated 12.10.2015	--	3,457.11	
b. Pension & Pensionary Benefits	3357.03	3,232.10	No increase
c. (i) Other than Salary	6,608.79	6,907.32	Normal increase
(ii) Property Tax	155.00	406.43	Increase due to arrears of Property Tax
TOTAL :	30,618.54	33,790.01	

PART - I

NON-PLAN BUDGET

JAMIA MILLIA ISLAMIA, NEW DELHI - 110 025

SUMMARY OF REVISED BUDGET ESTIMATE FOR THE YEAR 2015-2016 & BUDGET ESTIMATE 2016-2017

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
(Rupees in lakhs)					
A. RECEIPT					
a. Opening Balance	--	--	--	506.65	
a. University's own Receipt	2,163.52	2,030.61	1,763.11	2,455.70	2,455.70
b. Ceiling of Grant from U.G.C.	20,177.12	28,587.93	14,338.36	30,827.66	34,936.67
TOTAL :	22,340.64	30,618.54	16,101.47	33,790.01	37,392.37
B. EXPENDITURE					
a. (i) Salaries & Allowances (T & N.T Staff) (Including other Components)	16,584.95	20,497.72	8,310.89	19,787.05	22,118.07
(ii) Provision for XI Plan & XI Plan Ist Charge Posts merged into Non-Plan <i>UGC letter No. F.30-15/2007(CU) dated 12.10.2015</i>	--	--	--	3,457.11	4,148.53
b. Pension & Pensionary Benefits	2,575.38	3,357.03	1,456.59	3,232.10	3,388.60
c. Other than Salary	3,844.65	6,608.79	2,089.85	6,907.32	7,552.18
d. Property Tax	153.05	155.00	406.43	406.43	185.00
TOTAL :	23,158.03	30,618.54	12,263.77	33,790.01	37,392.37

SUMMARY - INTERNAL RECEIPT

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E.	UPTO		
		2015-2016	30.09.2015	2015-2016	2016-2017
A. Fees from Students	585,91,849	586,45,630	494,51,489	647,19,500	647,19,500
B. Publication	753,09,669	676,55,870	959,31,328	971,23,000	971,23,000
C. Land & Building	128,81,296	125,93,565	78,94,745	145,00,000	145,00,000
D. Other Income	695,69,329	641,65,830	230,33,199	692,27,561	692,27,561
TOTAL :	2163,52,143	2030,60,895	1763,10,761	2455,70,061	2455,70,061

REVISED BUDGET ESTIMATE FOR THE YEAR 2015-2016 & BUDGET ESTIMATE 2016-2017

HEAD OF ACCOUNT	(Internal Receipts)				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
A. FEE FROM STUDENTS					
TUITION FEE	168,80,390	185,40,280	188,53,820	200,00,000	200,00,000
ADMISSION FEE	14,55,350	15,00,000	16,78,500	20,00,000	20,00,000
ENROLLMENT FEE	7,02,900	4,00,000	6,07,750	8,00,000	8,00,000
LIBRARY FEE	36,83,490	40,00,000	32,78,400	40,00,000	40,00,000
LABORATORY FEE	47,93,500	45,00,000	28,46,100	50,00,000	50,00,000
ANNUAL FEE : M. SCHOOL/S.S. SCHOOL	5,200	4,800	--	--	--
ADULT & CRAFT FEE B.M.C.	29,400	--	6,930	7,000	7,000
REGISTRATION FEE	99,000	92,500	87,750	90,000	90,000
ANNUAL EXAMINATION FEE	224,02,409	210,00,000	149,06,311	225,00,000	225,00,000
MARKSHEET/CERTIFICATE FEE	--	80,000	--	--	--
IDENTITY CARD FEE	17,82,670	16,00,000	12,58,550	18,00,000	18,00,000
MEDICAL FEE	17,41,800	20,00,000	22,55,200	35,00,000	35,00,000
GARDEN FEE	7,57,200	8,00,000	5,63,400	8,00,000	8,00,000
INCOME FROM U.C.C.	1,36,875	1,60,000	65,788	1,60,000	1,60,000
FINE/MISC FEE	11,72,815	10,00,000	4,33,010	10,00,000	10,00,000
SYLLABUS FEE	9,43,050	9,68,050	9,80,700	10,60,000	10,60,000
AFFILIATION FEE	--	--	2,500	2,500	2,500
SUPERVISION FEE Ph.D	20,05,800	20,00,000	16,26,780	20,00,000	20,00,000
TOTAL :	585,91,849	586,45,630	494,51,489	647,19,500	647,19,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E.	UPTO	2015-2016	2016-2017
		2015-2016	30.09.2015		
B. PUBLICATIONS					
1. Sale of Application Forms for Vacant Post	10,64,610	3,00,000	8,30,550	11,00,000	11,00,000
2. Sale of Syllabus and Question Papers etc.	180	8,000	6,250	8,000	8,000
3. Sale of Prospectus including Admn. Forms, Test Fee	742,18,544	673,32,870	950,88,438	960,00,000	960,00,000
4. Subscription - Jamia Monthly	26,335	15,000	6,090	15,000	15,000
TOTAL :	753,09,669	676,55,870	959,31,328	971,23,000	971,23,000
C. LAND & BUILDING					
1. Hostel Room Rent	29,02,663	30,00,000	12,19,864	30,00,000	30,00,000
2. License fee	55,25,240	60,00,000	34,36,057	70,00,000	70,00,000
3. Hire Charge of Auditorium/Play Ground	4,71,500	5,00,000	1,99,500	5,00,000	5,00,000
4. Electricity & Water Charges from students	39,81,893	30,00,000	30,39,324	40,00,000	40,00,000
5. Ground Rent/ Lease Money	--	93,565	--	--	--
TOTAL :	128,81,296	125,93,565	78,94,745	145,00,000	145,00,000
D. OTHER INCOME					
1. Interest on Saving Bank Accounts & Others	329,62,127	300,00,000	82,66,365	300,00,000	300,00,000
2. Maintenance Charges from Self Finance Courses	149,53,080	150,00,000	--	150,00,000	150,00,000
3. Misc. Receipts (Tender Forms/Waste Papers etc.)	79,03,239	50,00,000	65,88,711	80,00,000	80,00,000
4. Overhead Charges from Projects	25,59,173	35,00,000	19,87,466	35,00,000	35,00,000
5. Income from IGNOU Study Centre	2,43,600	3,00,000	16,250	3,00,000	3,00,000
6. Medical Contribution from Employees	91,81,067	100,00,000	60,94,382	120,00,000	120,00,000
7. Income from Consultancy Charges	17,09,840	3,00,000	--	3,00,000	3,00,000
8. R.T.I. Fees	7,775	7,000	4,464	7,000	7,000
9. Dividend from Maktaba Jamia Ltd	35,598	45,000	--	45,000	45,000
10. Income from Royalty	13,830	13,830	75,561	75,561	75,561
TOTAL :	695,69,329	641,65,830	230,33,199	692,27,561	692,27,561
GRAND TOTAL :	2163,52,143	2030,60,895	1763,10,761	2455,70,061	2455,70,061

REVISED BUDGET ESTIMATE FOR THE YEAR 2015-2016 & BUDGET ESTIMATE 2016-2017

(SALARIES & ALLOWANCES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
1. Vice Chancellor's Office	39,69,801	51,57,804	22,22,393	49,10,608	59,61,187
2. Pro Vice Chancellor's Office	27,06,762	39,89,884	13,63,312	27,19,579	41,28,828
3. Registrar Office	734,99,019	759,31,524	348,70,471	725,08,954	800,44,352
4. Planning & Development Branch	65,92,716	66,86,428	30,62,562	67,44,932	81,84,176
5. Finance & Accounts Office	286,26,194	327,51,074	153,88,415	330,58,324	367,19,711
6. Internal Audit Office	34,30,081	34,39,220	16,00,072	30,70,350	41,38,220
7. Purchase & Inventory Control Office	25,37,201	34,81,060	13,51,562	26,69,093	27,90,776
8. Property & Estate Office including Legal Cell	650,06,523	901,61,792	211,10,942	947,89,905	993,17,626
9. Horticulture Deptt.	167,00,384	184,78,388	87,77,931	180,44,995	194,88,444
10. Dean Office Faculty of Education	90,87,620	156,22,857	98,42,547	119,68,298	157,90,708
11. Deptt. of T.T.N.F. Education	279,70,657	349,85,020	150,65,437	329,13,068	394,19,716
12. Deptt. of Educational Studies	89,43,950	123,96,926	47,04,377	108,48,247	123,49,364
13. Jamia Community & Art Programme	3,07,538	5,37,064	2,72,876	5,53,040	5,80,284
14. <u>Institute of Advance Studies in Education(IASE)</u>					
Teaching Staff	237,12,061	316,27,158	125,24,360	287,27,266	347,83,864
Non Teaching	12,01,591	30,30,156	6,36,076	24,36,311	32,40,432
15. Dean office Faculty of Fine Arts	11,22,320	15,29,382	5,93,709	13,25,654	16,41,728
16. Department of Graphic Art		21,21,336	25,000	7,25,208	22,29,912

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
17. Department of Art History & Art Appreciation	53,17,911	67,84,192	28,95,391	63,24,014	75,85,836
18. Department of Painting	57,80,546	60,17,340	30,25,275	61,22,709	64,10,952
19. Department of Sculpture	32,98,370	55,48,352	17,48,943	42,61,812	59,34,904
20. Department of Applied Art	46,57,115	76,50,396	9,28,511	42,81,469	60,30,144
21. Department of Art Education	120,21,934	127,02,408	63,63,445	130,06,442	138,04,268
22. Dean office Faculty of Humanity & Languages	127,97,070	146,82,794	67,16,734	142,02,941	147,47,256
23. Deptt. of Urdu	162,16,502	224,64,836	84,55,487	182,23,916	245,82,528
24. Deptt. of Islamic Studies	78,98,895	137,92,636	42,31,475	104,87,836	149,16,804
25. Deptt. of Arabic	139,48,064	148,31,164	76,58,791	155,07,515	167,71,844
26. Deptt. of Persian	75,07,144	112,87,760	35,88,084	83,90,869	101,67,568
27. Deptt. of English	192,20,410	239,70,370	104,13,165	229,39,481	249,54,464
28. Deptt. of History & Culture	187,04,184	236,49,228	94,93,250	214,98,712	247,28,124
29. Deptt. of Hindi	199,89,887	212,76,152	102,04,623	216,04,221	245,62,480
30. Urdu Correspondence Course (Teaching)	17,11,652	15,64,080	9,07,275	13,21,830	16,77,612
Urdu Correspondence Course (Non-Teaching)	12,13,676	21,96,282	6,50,097	21,10,786	18,84,648
31. Dean Office Faculty of Social Sciences	93,90,831	134,18,640	51,49,522	116,56,352	146,22,064
32. Department of Political Science	224,56,510	233,28,528	119,36,477	241,38,435	252,81,120
33. Deptt. of Economics	157,52,550	183,64,772	79,71,033	165,94,582	173,10,442
34. Deptt. of Social Work	213,04,162	224,21,504	114,41,198	232,61,199	247,75,556

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
35. Deptt. of Sociology	128,14,034	168,73,608	64,88,890	142,69,676	173,75,604
36. Deptt. of Psychology	143,02,468	171,86,150	65,23,848	154,81,166	174,86,396
37. Deptt. of Commerce & Business Studies	93,01,586	103,31,940	44,40,819	90,68,018	119,38,280
38. <u>Deptt. of Adult & Continuing Education & Ext.</u>					
Teaching Staff	93,26,706	109,59,192	43,98,004	94,51,518	85,96,152
Non-Teaching Staff	14,56,068	25,52,152	7,93,158	21,08,844	27,11,900
39. Deptt. of Spl. Asst. (DSA)	31,10,979	30,33,400	16,98,571	33,03,805	34,57,724
40. Centre for Management Studies	77,88,099	80,20,292	43,30,264	85,31,006	90,51,570
41. <u>Dean Office Faculty of Law</u>					
Teaching Staff	108,86,831	157,56,288	52,17,748	121,47,228	161,18,884
Non-Teaching Staff	34,48,795	41,39,294	17,79,772	39,97,770	37,63,707
42. Dean Office Faculty of Natural Science	251,70,622	316,09,462	128,04,474	286,46,545	332,64,644
43. Deptt. of Physics	209,34,796	206,21,581	90,88,482	193,17,508	252,01,716
44. Deptt. of Chemistry	216,69,900	265,91,792	108,66,930	241,74,841	294,10,228
45. Deptt. of Mathematics	194,76,033	260,39,268	86,83,743	204,48,094	221,81,192
46. Deptt. of Geography	194,56,750	225,06,467	95,60,999	205,81,147	226,44,468
47. Deptt. of Bio. Sciences	221,67,424	247,66,192	117,37,596	247,01,811	238,49,400
48. Deptt. of Computer Science	78,10,504	109,53,788	35,74,400	86,01,310	117,72,628
49. Dean Office Faculty of Engg. & Technology	138,97,828	179,84,834	68,99,787	150,61,394	188,28,444
50. Lab. Staff Engg. & Tech.	219,75,550	266,40,244	112,39,861	242,01,000	280,77,922
51. Deptt. of Civil Engg.	301,81,698	380,74,788	149,23,768	330,15,744	378,92,184

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
52. B.E. Part Time Degree Course		14,27,544		4,87,992	15,00,408
53. Deptt. of Mech. Engg.	342,19,403	380,53,476	166,84,613	355,22,380	389,55,152
54. Deptt. of Elect. Engg.	296,08,309	369,83,476	156,42,467	338,19,585	398,04,820
55. Deptt. of Electronics & Communications	124,13,972	149,68,004	66,24,120	141,25,255	172,91,444
56. Deptt. of Applied Sc. & Humanities	159,94,283	221,42,444	84,59,554	190,12,496	237,72,604
57. Deptt. of Computer Engineering	77,93,086	81,58,204	42,11,352	85,12,382	89,13,064
58. Faculty of Architecture & Ekistics	56,03,006	71,24,732	28,22,280	62,24,701	75,30,616
59. <u>MMAJ-Academy of International Studies</u>					
Teaching Staff	155,56,076	227,89,424	82,75,044	208,50,446	197,39,500
Non-Teaching Staff	36,68,638	35,99,568	17,30,862	33,93,994	38,48,188
60. <u>University Polytechnic</u>					
Teaching Staff	559,00,540	608,76,010	245,71,765	607,47,593	643,33,756
Non-Teaching Staff	170,73,711	203,17,704	88,67,813	185,27,899	216,61,569
61. <u>Jamia Sr. Sec. School</u>					
Teaching Staff	353,57,830	386,81,954	179,68,463	373,29,949	393,28,100
Non-Teaching Staff	70,85,475	81,16,644	36,22,427	86,17,563	99,73,877
62. <u>Jamia Middle School</u>					
Teaching Staff	277,29,129	312,54,700	147,25,551	305,93,198	331,27,733
Non-Teaching Staff	53,64,684	40,06,896	28,54,761	49,02,398	51,33,164
63. <u>Mushir Fatima Nursery School</u>					
Teaching Staff	46,10,240	51,98,880	23,98,203	53,13,257	55,56,368
Non-Teaching Staff	23,22,485	20,06,344	10,96,227	18,33,492	20,70,280
64. <u>B.M.C. Matia Mahal</u>					
Teaching Staff	53,07,586	54,80,804	28,47,631	56,61,858	59,32,628
Non-Teaching Staff	20,38,779	21,21,304	10,41,535	20,57,724	24,80,320

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
65. B.M.C. Qasab Pura	10,72,498	10,78,524	5,51,316	11,15,144	11,68,764
66. B.M.C. Beriwalla Bagh	6,06,934	10,77,501	56,353	3,00,045	3,00,045
67. Controller of Examinations	126,39,607	171,33,372	63,08,221	147,53,463	174,55,910
68. Ansari Health Centre	109,02,195	133,48,024	53,45,838	124,82,906	149,28,898
69. Dr. Zakir .Hussain Library	335,55,650	396,03,320	186,55,559	400,47,984	454,30,060
70. Building & Construction Department	525,44,664	477,05,187	241,69,017	479,10,669	513,32,646
71. Publication Jamia Monthly	11,97,871	21,12,908	5,55,954	16,19,890	27,01,560
72. Zakir Hussain Institute of Islamic Studies					
Teaching Staff	9,96,464	--	5,28,087	10,39,926	16,76,720
Non-Teaching Staff	6,89,776	26,08,820	3,71,025	10,67,724	11,17,648
73. FTK Centre for Information Technology	76,11,120	92,58,548	39,43,204	85,78,921	102,33,944
74. Ansari Auditorium	21,49,599	22,37,468	11,24,259	22,73,394	23,80,920
75. Students Affair Section (Proctor Office)	130,80,292	152,77,654	193,11,516	415,97,280	457,66,573
76. DSW Office & Foreign Students Advisor	34,73,527	40,38,152	18,64,218	37,77,416	42,67,252
77. Central Games & Sports	36,65,531	44,89,008	17,57,683	38,93,627	48,71,540
78. N.C.C. Office	6,74,922	9,17,020	3,57,588	7,97,036	9,84,096
79. S.R.K. Hostel	35,59,570	35,84,788	16,38,914	33,93,418	38,25,440
80. G.P. Girls Hostel	20,02,258	23,55,949	8,67,660	17,72,957	23,55,444
81. E.J. Kellat Hostel	17,79,787	18,64,372	7,71,254	16,25,614	20,01,132
82. Nelson Mandela Centre for Peace & Conflict Resl.	31,25,494	39,53,888	16,66,029	36,06,750	42,59,912

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
83. Media Coordinator office	3,15,088	5,56,944	1,66,482	4,15,536	5,94,848
84. Training & Placement office	17,72,984	18,70,876	9,34,437	18,91,000	20,24,772
85. Salary Substitute & Adhoc Staff	--	120,00,000	48,000	100,00,000	110,00,000
86. National Service Scheme (N.S.S)	--	6,80,920	--	5,53,986	7,30,644
87. Students Union Office	--	1,78,152	--	60,904	1,87,284
88. <u>Guest Faculty & Remunerations</u>					
Teaching	432,33,253	550,00,000	177,64,119	500,00,000	520,00,000
Non-Teaching Staff	33,43,207	70,00,000	31,65,888	70,00,000	80,00,000
89. Temporary & Seasonal Staff	958,15,631	1100,00,000	537,14,107	1100,00,000	1200,00,000
90. Sanitation Unit	168,53,069	193,77,358	89,79,380	188,50,853	203,04,744
91. <u>Bonus</u>					
Teaching	20,10,362	12,00,000	--	10,00,000	12,00,000
Non-Teaching	32,42,955	80,00,000	--	60,00,000	70,00,000
92. <u>Provision for Successive Payment of two installments of DA</u>					
Teaching	113,83,659	250,00,000	46,85,515	200,00,000	220,00,000
Non-Teaching	79,31,852	200,00,000	34,13,080	150,00,000	200,00,000
93. Provision For Arrears for PhD, M.Phil etc.	--	60,00,000	--	50,00,000	60,00,000
94. Provision for Visiting Professor	--	6,00,000	--	5,00,000	6,00,000
95. Provision for Chairs	19,06,209	19,80,800	10,10,829	20,00,000	25,00,000
96. AJK Mass Communication Research Centre	692,07,359	805,52,694	337,23,142	759,59,927	876,67,685
97. Provision of Arrears for Increments					
Teaching	51,90,816	100,00,000	77,11,199	100,00,000	110,00,000
Non-Teaching	79,72,293	--	10,80,350	50,00,000	60,00,000
98. <u>Enchashment of Leave Against LTC</u>					
Teaching	39,91,167	60,00,000	11,28,602	60,00,000	60,00,000
Non-Teaching	28,96,510	70,00,000	13,47,610	70,00,000	70,00,000
99. TA/DA of Employee	3,16,332	11,00,000	20,480	11,00,000	11,00,000
100. Stipend for Interns to BDS Students	60,32,830	76,10,400	24,82,068	76,10,400	76,10,400
101. Salaries approved for 24 posts under XII Plan	--	257,09,000	--	237,12,000	280,93,200
TOTAL :A	14961,69,069	18558,88,998	7579,05,583	17649,00,310	19918,06,657

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E.	UPTO	2015-2016	2016-2017
		2015-2016	30.09.2015		
Other Components					
(1) Encashment of Leave	353,03,159	402,83,000	166,91,048	438,05,000	300,00,000
(2) Children Education Allowances	176,40,078	250,00,000	41,22,651	300,00,000	350,00,000
(3) Medical reimbursement	877,99,120	1000,00,000	443,90,541	1100,00,000	1200,00,000
(4) L.T.C.	215,83,706	286,00,000	79,79,649	300,00,000	350,00,000
TOTAL :B	1623,26,063	1938,83,000	731,83,889	2138,05,000	2200,00,000
TOTAL :A + B	16584,95,132	20497,71,998	8310,89,472	19787,05,310	22118,06,657

REVISED BUDGET ESTIMATES FOR THE YEAR 2015-2016 AND BUDGET ESTIMATE FOR THE YEAR 2016-2017

Pension & Pensionary Benefits

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
(1) Pension	1581,48,010	2057,93,676	890,81,799	1884,11,015	2219,05,041
(2) Commuted value of pension	174,08,088	377,12,546	135,51,293	363,42,050	213,84,981
(3) Gratuity	365,29,587	367,97,180	193,83,995	379,06,958	294,69,982
(4) P.F. Contribution	33,38,021	54,00,000	4,86,997	50,00,000	55,00,000
(5) New Pension Scheme Contributions	417,14,234	500,00,000	228,99,489	550,00,000	600,00,000
(6) Leave Salary Pension Contributions (LSPS)	3,99,848	--	2,55,555	5,50,000	6,00,000
TOTAL	2575,37,788	3357,03,402	1456,59,128	3232,10,023	3388,60,004

SUMMARY OF THE REVISED BUDGET ESTIMATE FOR THE YEAR 2015-2016 & BUDGET ESTIMATE 2016-2017

(OTHER THAN SALARIES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
1. Vice Chancellor's Office	10,10,811	16,33,500	4,59,255	14,15,000	14,15,000
2. Pro Vice Chancellor's Office	288	1,57,300	--	1,57,300	1,57,300
3. Registrar Office	166,03,072	275,85,000	61,27,461	156,50,000	173,20,000
4. O.S.D. (Estate)	9,962	15,400	2,719	14,000	14,000
5. Planning & Development Branch	51,242	66,000	19,831	60,000	66,000
6. Finance & Accounts Office	19,98,186	44,50,650	5,77,844	46,50,650	51,15,715
7. Internal Audit Office	50,320	72,600	27,847	75,000	82,500
8. Office of the Public Information Officer	65,000	75,000	32,660	65,000	71,500
9. Purchase & Inventory Control Office	111,47,941	145,05,000	40,86,449	139,87,000	139,87,000
10. Property & State Office	77,573	74,25,000	23,830	74,25,000	74,25,000
11. Horticulture Deptt.	11,31,551	17,82,000	4,18,972	16,20,000	17,82,000
12. Vigilance Cell	4,975	97,163	--	88,330	97,163
13. Legal Cell	37,48,664	72,60,000	15,43,921	66,00,000	72,60,000
14. Dean Office Faculty of Education	1,02,119	1,32,000	24,064	1,20,000	1,32,000
15. Deptt. of T.T. & N.F. Education	1,70,102	2,72,500	92,575	2,49,000	2,72,000
16. Deptt. of Educational Studies	55,631	1,07,500	16,327	65,000	69,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
17. Faculty of Fine Arts	57,768	1,73,030	6,372	73,200	80,520
18. Deptt. of Painting	92,855	1,69,500	24,684	1,65,000	1,80,500
19. Deptt. of Sculpture	1,08,671	1,42,000	25,345	1,30,000	1,42,000
20. Deptt. of Applied Art	82,522	2,41,000	7,823	1,85,000	2,02,500
21. Deptt. of Art Education	83,897	1,14,500	52,787	1,05,000	1,14,500
22. Deptt. of Graphic Art	70,109	1,20,000	--	1,10,000	1,20,000
23. Deptt. of Art History & Art Appreciation	39,990	1,04,000	27,550	50,000	54,000
24. Dean, Faculty of Humanities & Languages	1,35,210	1,51,900	80,149	1,90,000	2,08,000
25. Deptt. of Urdu	73,203	2,13,500	49,848	1,45,000	1,58,500
26. Deptt. of Islamic Studies	35,511	76,550	13,690	60,000	65,000
27. Deptt. of Arabic	37,072	65,000	1,000	60,000	65,000
28. Deptt. of Persian	51,858	69,400	12,328	76,000	82,600
29. Deptt. of English	1,31,356	1,79,000	25,206	1,00,000	1,08,000
30. Deptt. of Tourism, Hotel, Hospitality & Heritage	30,000	60,500	7,671	55,000	60,500
31. Deptt. of History & culture	89,886	1,64,186	12,866	1,42,000	1,55,200
32. Deptt. of Hindi	27,307	54,000	2,120	60,000	65,000
33. Urdu Correspondence Course	2,64,344	5,72,000	1,52,092	5,20,000	5,72,000
34. Dean Office Fac. of Social Sciences	1,60,133	2,02,500	44,692	2,35,000	2,40,000
35. Deptt. of Political Science	85,404	1,75,000	37,077	1,60,000	1,75,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
36. Deptt. of Economics	5,59,399	7,50,000	1,75,870	10,30,000	11,32,000
37. Deptt. of Social Work	2,05,339	3,12,500	1,17,677	3,00,000	3,29,000
38. Deptt. of Sociology	36,913	80,000	27,370	60,000	65,000
39. Deptt. of Psychology	1,08,165	2,08,000	22,814	1,50,000	1,64,000
40. Deptt. of Commerce & Business Studies	1,13,334	2,30,000	68,207	1,35,000	1,47,500
41. Deptt. of Adult & Contg. Edu. Master Degree Course	1,98,403	5,79,000	46,196	7,65,000	8,41,500
42. Dean office F/Law	1,63,478	3,40,000	76,688	2,10,000	2,30,000
43. Dean office F/Nat. Sc.	1,50,307	2,20,000	30,651	2,00,000	2,20,000
44. Deptt. of Physics	11,48,776	20,07,500	4,31,973	18,25,000	20,07,500
45. Deptt. of Chemistry	18,42,432	26,59,800	3,71,775	24,18,000	26,59,800
46. Centre for Management Studies	5,45,537	17,05,000	94,357	8,34,000	9,17,400
47. Deptt. of Mathematics	5,21,652	6,27,000	84,935	5,80,000	6,27,000
48. Deptt. of Geography	4,58,687	6,70,000	55,740	6,10,000	6,70,000
49. Deptt. of Bio. Sciences	18,87,971	24,75,760	5,10,755	20,64,800	22,70,280
50. Deptt. of Computer Sciences	1,69,772	2,30,000	1,07,463	2,35,000	2,35,000
51. Deptt. of Bio-Technology	8,96,777	17,38,000	55,602	13,30,000	14,62,000
52. Dean Office F/Engg. & Tech.	5,95,756	6,73,200	2,37,458	7,62,000	7,91,200
53. University Placement Cell	2,00,696	3,85,000	1,41,518	3,60,000	3,96,000

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
54. Examination Unit (Faculty of Engg. & Tech.)	55,39,512	70,23,500	31,54,233	75,50,000	83,05,000
55. Deptt. of Civil Engg.	6,54,049	8,98,800	2,45,875	7,45,000	8,18,500
56. Part Time B.E. Civil Engg.	1,42,829	2,09,000	6,763	1,90,000	2,09,000
57. Deptt. of Mechanical Engineering	6,06,163	10,05,000	3,58,464	12,15,000	13,35,000
58. Deptt. of Electrical Engineering	2,81,779	4,95,000	2,31,840	3,75,000	4,12,500
59. Dept.. of Applied Sciences	7,55,825	11,22,000	1,66,264	10,20,000	11,22,000
60. Deptt. of Electronics & Communications	2,83,944	4,39,000	1,14,111	4,00,000	4,39,000
61. Deptt. of Computer Engineering	1,94,726	2,96,000	--	2,70,000	2,96,000
62. Faculty of Architecture & Ekistics	4,59,549	6,93,100	2,09,629	7,93,100	8,59,100
63. Department of Architecture	6,73,422	6,37,000	58,458	6,37,000	6,99,700
64. University Polytechnic	7,36,790	11,76,000	3,21,754	10,70,000	11,76,000
65. Jamia Sr. Sec. School	7,62,586	8,08,500	2,61,975	11,17,000	12,28,700
66. Jamia Middle School	6,55,907	9,62,500	2,11,599	8,60,000	9,46,000
67. Mushir Fatma Nursery School	4,88,241	6,16,000	2,25,013	6,50,000	7,15,000
68. Abdul Ghaffar Madholvi School Library	2,99,890	5,50,000	1,29,683	5,00,000	5,50,000
69. B.M.C. Matia Mahal	5,95,962	7,86,500	5,19,573	12,98,000	13,73,200
70. B.M.C. Qasab Pura	75,321	1,21,000	62,403	1,35,000	1,48,500
71. B.M.C. Beriwalla Bagh	1,11,514	1,48,500	61,054	1,55,000	1,70,500

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
72. Centre for Information Technology	80,30,712	183,05,119	55,26,463	159,46,500	175,31,550
73. Ansari Auditorium	43,790	66,000	600	60,000	66,000
74. Controller of Examinations	948,27,045	989,17,500	586,54,343	1221,40,000	1323,95,000
75. Ansari Health Centre	93,03,786	109,13,000	57,80,189	116,50,000	128,15,000
76. Dr. Zakir Husain Library	72,19,175	178,70,000	13,86,938	137,00,000	148,70,000
77. Building & Construction Deptt.	1684,48,075	2688,62,500	1054,22,458	3085,81,000	3394,39,100
78. Publication Jamia Monthly	5,02,729	6,84,200	1,61,637	7,95,000	8,74,500
79. MMAJ-Academy of International Studies	14,03,801	44,43,520	4,74,695	42,19,500	46,41,450
80. Student Affair Section (Proctor Office)	4,54,122	6,51,200	94,438	5,92,000	6,51,200
81. D.S.W. Office	1,80,382	2,14,500	18,335	1,95,000	2,14,500
82. Foreign Student Advisor	68,298	82,500	40,925	75,000	82,500
83. Security Centre	1,00,000	1,10,000	60,143	1,25,000	1,37,500
84. Central Games & Sports	5,05,658	9,07,500	1,85,857	8,50,000	9,20,000
85. Consultant-cum-Advisor (Sports)	--	--	--	--	--
86. N.C.C. Office	2,04,980	4,40,000	9,009	4,00,000	4,40,000
87. Provost Office (Boys)	79,908	1,32,000	22,979	1,20,000	1,32,000
88. Merit Scholarship	8,24,000	21,70,300	5,76,000	19,12,000	21,03,200
89. University Employment Bureau	--	1,200	--	--	0
90. Majlis-e-Dinyat	50,090	55,000	8,000	50,000	55,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
91. N.S.S.	1,50,000	2,75,000	10,375	2,50,000	2,75,000
92. Media Coordinator	21,05,459	24,99,200	6,53,827	22,22,000	24,44,200
93. Nelson Mandela Centre for P & C Resolution	81,343	7,17,300	11,176	6,43,000	7,06,300
94. Jamia Archives	3,01,209	5,50,000	1,46,596	5,00,000	5,50,000
95. International Boys Hostel	22,700	55,000	19,541	50,000	55,000
96. Centre for Early Childhood Development	9,503	55,000	2,626	50,000	55,000
97. Centre for Jawahar Lal Nehru Studies	1,14,789	9,68,000	20,082	8,80,000	9,68,000
98. Office of the International Relations	19,875	40,000	2,000	40,000	40,000
99. Common Services	72,39,289	128,49,650	23,98,489	114,31,500	125,74,650
100. Honoray Advisor of Five Centres	--	22,000	--	--	--
101. AJK Mass Communication Reasearch Centre	28,11,496	54,04,300	12,57,448	48,43,000	53,27,300
102. University Complaint Committee	--	55,000	--	5,00,000	5,50,000
103. Coordinator, Swachh Bharat Abhiyan	--	--	--	--	--
104. Internal Quality Assurance Cell (IQAC)	--	--	14,283	75,000	82,500
105. OSD to Vice-Chancellor	--	--	12,655	50,000	55,000
106. Dean Office, Fac. Of Dentistry	--	--	--	25,000	27,500
107. Provost, New Hall of Girls Residence	--	--	--	50,000	55,000
108. Others	183,56,960	1100,00,000	29,80,564	1000,00,000	1100,00,000
Grand Total:	3844,65,110	6608,78,828	2089,85,466	6907,31,880	7552,17,828

DETAIL OF REVISED BUDGET ESTIMATES FOR THE YEAR 2015-2016 & BUDGET ESTIMATE 2016-2017

(OTHER THAN SALARIES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
1. VICE-CHANCELLOR'S OFFICE					
O.T.A.	46,331	66,000	13,222	60,000	60,000
Car Expenses	2,39,833	4,95,000	1,02,600	3,60,000	3,60,000
Unforeseen Expenses	--	1,81,500	--	1,65,000	1,65,000
Printing & Stationery	1,39,409	2,31,000	80,981	2,10,000	2,10,000
Entertainment Expenses	3,74,114	4,40,000	1,99,234	4,00,000	4,00,000
Contingencies	2,11,124	2,20,000	63,218	2,20,000	2,20,000
Total:	10,10,811	16,33,500	4,59,255	14,15,000	14,15,000
2. Pro VICE-CHANCELLOR'S OFFICE					
Car Expenses	--	60,500	--	60,500	60,500
Contingencies	288	96,800	--	96,800	96,800
Total:	288	1,57,300	0	1,57,300	1,57,300
3. REGISTRAR'S OFFICE					
O.T.A.	62,279	1,50,000	19,980	1,50,000	1,50,000
O.T.A. for Academic Departments	75,300	1,50,000	12,400	1,50,000	1,50,000
Car Expenses	22,78,953	33,00,000	9,25,818	33,00,000	35,00,000
Printing & Stationery & Syllabus	21,33,210	33,00,000	5,82,239	35,00,000	38,00,000
Advertisement Expenses	12,23,005	44,00,000	23,97,375	40,00,000	45,00,000
Telephone Expenses	16,73,039	20,90,000	8,48,576	19,00,000	20,00,000
Training Program	90,443	1,10,000	24,943	1,50,000	2,00,000
Contingencies	7,92,471	8,25,000	3,53,469	8,00,000	9,00,000
Printing of Prospectus	57,39,067	132,00,000	9,33,735	16,00,000	20,00,000
Hindi Cell	11,470	60,000	5,963	1,00,000	1,20,000
N.A.A.C	25,23,835	--	22,963	--	--
Total:	166,03,072	275,85,000	61,27,461	156,50,000	173,20,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
4. O.S.D. (ESTATE)					
O.T.A.	--	3,300	--	3,000	3,000
Contingencies	9,962	12,100	2,719	11,000	11,000
TOTAL :	9,962	15,400	2,719	14,000	14,000
5. PLANNING & DEVELOPMENT BRANCH					
Contingencies	51,242	66,000	19,831	60,000	66,000
TOTAL :	51,242	66,000	19,831	60,000	66,000
6. FINANCE & ACCOUNTS OFFICE					
O.T.A.	16,203	60,000	5,698	60,000	66,000
Telephone Expenses	48,802	1,08,900	22,771	1,08,900	1,19,790
Printing & Stationery	5,48,282	11,00,000	1,22,173	12,00,000	13,20,000
Bank Charges	--	1,33,100	--	1,33,100	1,46,410
Contingencies	3,37,647	5,32,400	1,68,903	6,32,400	6,95,640
Consumables & Computer Peripherals	2,32,639	4,35,600	1,09,592	4,35,600	4,79,160
Consultancy Fee for New Format of Accounts	28,090	5,50,000	29,834	5,50,000	6,05,000
Car Expenses	--	66,550	--	66,550	73,205
NPS Service Charges	1,67,938	3,32,750	1,18,873	3,32,750	3,66,025
Audit Fee	6,18,585	11,31,350	--	11,31,350	12,44,485
TOTAL :	19,98,186	44,50,650	5,77,844	46,50,650	51,15,715
7. INTERNAL AUDIT OFFICE					
Contingencies	50,320	72,600	27,847	75,000	82,500
TOTAL :	50,320	72,600	27,847	75,000	82,500
8. OFFICE OF THE PUBLIC INFORMATION OFFICER					
Contingencies	65,000	75,000	32,660	65,000	71,500
Total	65,000	75,000	32,660	65,000	71,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
9. PURCHASE & INVENTORY CONTROL OFFICE					
O.T.A.	6,000	7,000	--	7,000	7,000
Liveries & Uniform	21,55,090	22,00,000	7,35,472	22,00,000	22,00,000
Repair of Furniture & Equipment	77,67,516	88,00,000	31,93,535	100,00,000	100,00,000
Contingencies	1,45,477	1,98,000	51,533	1,80,000	1,80,000
Repair & Maintenance of Computer	1,61,058	22,00,000	54,267	6,00,000	6,00,000
Repair & Maintenance of UPS	9,12,800	11,00,000	51,642	10,00,000	10,00,000
TOTAL :	111,47,941	145,05,000	40,86,449	139,87,000	139,87,000
10. PROPERTY & ESTATE OFFICE					
O.T.A.	--	22,000	--	10,000	10,000
Land Acquisition Preliminary Expenses	--	11,000	--	10,000	10,000
Contingencies	77,573	1,10,000	23,650	1,00,000	1,00,000
Land Lease for L & D.O.	--	22,000	180	20,000	20,000
Master Plan JMI	--	72,60,000	--	72,60,000	72,60,000
TOTAL :	77,573	74,25,000	23,830	74,25,000	74,25,000
11. HORTICULTURE DEPTT.					
Maint. of Pump Sets	78,127	1,65,000	91,290	1,50,000	1,65,000
Seeds & Plants	2,23,450	2,75,000	40,285	2,50,000	2,75,000
Tools & Implements	39,885	77,000	18,303	70,000	77,000
Plants Protection	24,014	55,000	18,970	50,000	55,000
Nursery	1,42,810	2,75,000	8,685	2,50,000	2,75,000
Manures & Fertilizers	1,08,040	2,20,000	69,440	2,00,000	2,20,000
Wages	3,52,746	4,95,000	84,280	4,50,000	4,95,000
Contingencies	81,945	1,10,000	57,207	1,00,000	1,10,000
Biological Park	80,534	1,10,000	30,512	1,00,000	1,10,000
TOTAL :	11,31,551	17,82,000	4,18,972	16,20,000	17,82,000
12. VIGILANCE CELL					
Contingencies	4,975	97,163	--	88,330	97,163
TOTAL :	4,975	97,163	0	88,330	97,163

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
13. LEGAL CELL					
Legal Expenses & Contingencies	37,48,664	72,60,000	15,43,921	66,00,000	72,60,000
TOTAL :	37,48,664	72,60,000	15,43,921	66,00,000	72,60,000
14. DEAN OFFICE FACULTY OF EDUCATION					
Telephne Expenses	18,985	33,000	8,644	30,000	33,000
Contingencies	73,154	99,000	15,420	90,000	99,000
Dr. Saeed Memorial Lecture	9,980	--	--	10,000	10,000
TOTAL :	1,02,119	1,32,000	24,064	1,20,000	1,32,000
15. DEPTT. OF T.T. & NON-FORMAL EDUCATION					
Car Expenses	71,150	99,000	19,537	90,000	99,000
Educational Expenses	36,201	49,500	15,726	50,000	55,000
Contingencies	62,751	99,000	57,312	90,000	99,000
Extension Lecture For IASE	--	10,000	--	10,000	10,000
Salamatullah Memorial Lecture	--	15,000	--	9,000	9,000
TOTAL :	1,70,102	2,72,500	92,575	2,49,000	2,72,000
16. DEPTT. OF EDUCATIONAL STUDIES					
Contingencies	37,470	82,500	16,327	40,000	44,000
Extension Lecture	9,325	10,000	--	10,000	10,000
Prof. Shukla Memorial Lecture	8,836	15,000	--	15,000	15,000
Test Library	--	--	--	--	--
Field Work	--	--	--	--	--
Honorarium to Experts	--	--	--	--	--
TOTAL :	55,631	1,07,500	16,327	65,000	69,000
17. FACULTY OF FINE ARTS					
Contingencies	54,782	70,180	6,372	60,000	66,000
Telephone	--	14,520	--	13,200	14,520
Exhibitions sponsored by M.F. Husain Art Gallery	--	36,300	--	--	--
Purchasing of Arts Works for Gallery Collection	--	36,300	--	--	--
M.F. Hussain Art Gallery Contingencies	2,986	15,730	--	--	--
TOTAL	57,768	1,73,030	6,372	73,200	80,520

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
18. DEPARTMENT OF PAINTING					
Contingencies	38,222	55,000	1,260	50,000	55,000
Educational Expenses	44,669	66,000	23,424	70,000	77,000
Demonstration of Drawing and Painting by Eminent Artist	--	38,500	--	35,000	38,500
Extension Lecture	9,964	10,000	--	10,000	10,000
TOTAL	92,855	1,69,500	24,684	1,65,000	1,80,500
19. DEPARTMENT OF SCULPTURE					
Contingencies	29,954	55,000	14,905	50,000	55,000
Educational Expenses	58,717	77,000	10,440	70,000	77,000
Extension Lecture	20,000	10,000	--	10,000	10,000
TOTAL	1,08,671	1,42,000	25,345	1,30,000	1,42,000
20. DEPARTMENT OF APPLIED ART					
Contingencies	30,006	60,500	4,343	40,000	44,000
Educational Expenses	43,076	60,500	3,480	35,000	38,500
Extension Lecture	9,440	10,000	--	10,000	10,000
Maintenance/Consumable items Photography Lab & Studio	--	55,000	--	50,000	55,000
Consumable item for Computer Lab	--	55,000	--	50,000	55,000
TOTAL	82,522	2,41,000	7,823	1,85,000	2,02,500
21. DEPARTMENT OF ART EDUCATION					
Contingencies	29,992	49,500	6,940	45,000	49,500
Educational Expenses	44,005	55,000	45,847	50,000	55,000
Extension Lecture	9,900	10,000	--	10,000	10,000
TOTAL	83,897	1,14,500	52,787	1,05,000	1,14,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
22. DEPARTMENT OF GRAPHIC ART					
Contingencies	24,700	44,000	--	40,000	44,000
Educational Expenses	41,409	66,000	--	60,000	66,000
Extension Lecture	4,000	10,000	--	10,000	10,000
TOTAL :	70,109	1,20,000	0	1,10,000	1,20,000
23. DEPARTMENT OF ART HISTORY & ART APPRECIATION					
Contingencies	29,990	44,000	27,550	40,000	44,000
Educational Expenses	--	50,000	--	--	--
Extension Lecture	10,000	10,000	--	10,000	10,000
TOTAL	39,990	1,04,000	27,550	50,000	54,000
24. DEAN OFFICE F/HUM. & LANGUAGES					
Telephone Expenses	21,210	27,500	14,711	30,000	33,000
Contingencies	93,980	1,03,400	65,438	1,50,000	1,65,000
Memorial Lecture on Shaikh Nizamuddin Aulia	10,020	10,000	--	10,000	10,000
Contingencies (Multimedia Lab)	10,000	11,000	--	--	--
TOTAL :	1,35,210	1,51,900	80,149	1,90,000	2,08,000
25. DEPTT. OF URDU					
Contingencies	53,231	1,21,000	39,848	60,000	66,000
Extension Lecture	19,972	10,000	10,000	10,000	10,000
Literary Annual Journal	--	82,500	--	75,000	82,500
TOTAL :	73,203	2,13,500	49,848	1,45,000	1,58,500
26. DEPTT. OF ISLAMIC STUDIES					
Contingencies	29,601	66,550	13,690	50,000	55,000
Extension Lecture	5,910	10,000	--	10,000	10,000
TOTAL :	35,511	76,550	13,690	60,000	65,000
27. DEPTT. OF ARABIC					
Contingencies	29,572	55,000	--	50,000	55,000
Extension Lecture	7,500	10,000	1,000	10,000	10,000
TOTAL :	37,072	65,000	1,000	60,000	65,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
28. DEPTT. OF PERSIAN					
Contingencies	29,858	44,000	12,328	50,000	55,000
Extension Lecture	10,000	10,000	--	10,000	10,000
Prof. Hadi Hasan Memorial Lecture	12,000	15,400	--	16,000	17,600
TOTAL :	51,858	69,400	12,328	76,000	82,600
29. DEPTT. OF ENGLISH					
Contingencies	70,000	1,10,000	23,226	80,000	88,000
Extension Lecture	9,445	10,000	1,980	10,000	10,000
Ahmed Ali Memorial Lecture	5,000	15,000	--	10,000	10,000
Additional Contingency (3-Year Compulsory English Course)	--	44,000	--	0	0
Jamia Centenary History Project	46,911	1,10,000	--	0	0
TOTAL :	1,31,356	1,79,000	25,206	1,00,000	1,08,000
30. DEPTT. OF TOURISM, HOTEL, HOSPITALITY & HERITAGE					
Contingencies	30,000	44,000	7,671	40,000	44,000
Telephone	--	16,500	--	15,000	16,500
TOTAL	30,000	60,500	7,671	55,000	60,500
31. DEPTT. OF HISTORY & CULTURE					
Exam, Admission Tests for B.A. M.A., M.Phil.		--	--	--	--
Meetings of B.O.S and Deptt.					
Telephone	3,104	18,700	228	17,000	18,700
Contingencies	34,982	66,000	10,638	60,000	66,000
Historical Tour	24,000	22,000	--	20,000	22,000
Extension Lecture	9,200	11,000	2,000	10,000	10,000
Dr.M.A. Ansari Memorial Lecture	18,600	38,500	--	35,000	38,500
Jamia centenary Project	--	7,986	--	--	--
TOTAL :	89,886	1,64,186	12,866	1,42,000	1,55,200
32. DEPTT. OF HINDI					
Contingencies	24,807	44,000	2,120	50,000	55,000
Extension Lecture	2,500	10,000	--	10,000	10,000
Functional Hindi	--	0	--	0	0
TOTAL :	27,307	54,000	2,120	60,000	65,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
33. URDU CORRESPONDENCE COURSE					
Printing & Stationery	99,632	2,20,000	83,600	2,00,000	2,20,000
Postage	66,503	1,10,000	21,512	1,00,000	1,10,000
Advertisement	96,206	2,20,000	43,730	2,00,000	2,20,000
Contingencies	2,003	22,000	3,250	20,000	22,000
TOTAL :	2,64,344	5,72,000	1,52,092	5,20,000	5,72,000
34. DEAN OFFICE F/O SOCIAL SCIENCES					
Contingencies	1,60,133	1,92,500	44,692	2,25,000	2,30,000
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL :	1,60,133	2,02,500	44,692	2,35,000	2,40,000
35. DEPTT. OF POLITICAL SCIENCE					
Contingencies	73,504	1,65,000	35,377	1,50,000	1,65,000
Extension Lecture	11,900	10,000	1,700	10,000	10,000
TOTAL :	85,404	1,75,000	37,077	1,60,000	1,75,000
36. DEPTT. OF ECONOMICS					
Contingencies	1,44,451	2,20,000	49,061	1,80,000	1,98,000
Extension Lecture	9,688	10,000	6,437	10,000	10,000
Computer Application	456	2,20,000	--	2,40,000	2,64,000
Voc. Course Computer Application	4,04,804	3,00,000	1,20,372	6,00,000	6,60,000
TOTAL :	5,59,399	7,50,000	1,75,870	10,30,000	11,32,000
37. DEPTT. OF SOCIAL WORK					
Educational Expenses	49,999	66,000	22,000	60,000	66,000
Car Expenses	69,967	88,000	29,230	90,000	99,000
Telephone Expenses	15,377	44,000	11,363	40,000	44,000
Contingencies	64,996	77,000	52,084	75,000	82,500
Skill Lab		27,500	--	25,000	27,500
Extension Lecture	5,000	10,000	3,000	10,000	10,000
TOTAL :	2,05,339	3,12,500	1,17,677	3,00,000	3,29,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E.	UPTO	2015-2016	2016-2017
		2015-2016	30.09.2015		
38 DEPTT. OF SOCIOLOGY					
Contingencies	36,913	70,000	17,370	50,000	55,000
Extension Lecture	--	10,000	10,000	10,000	10,000
TOTAL :	36,913	80,000	27,370	60,000	65,000
39. DEPTT. OF PSYCHOLOGY					
Educational Lab Expenses	56,226	99,000	--	60,000	66,000
Contingencies	44,939	66,000	19,814	50,000	55,000
Computer Lab Expenses	--	33,000	--	30,000	33,000
Extension Lecture	7,000	10,000	3,000	10,000	10,000
TOTAL :	1,08,165	2,08,000	22,814	1,50,000	1,64,000
40. DEPTT. OF COMMERCE & BUSINESS STD.					
Contingencies	1,11,334	1,65,000	68,207	1,25,000	1,37,500
Extension Lecture	2,000	10,000	--	10,000	10,000
Computer Lab	--	55,000	--	0	0
TOTAL :	1,13,334	2,30,000	68,207	1,35,000	1,47,500
41. DEPTT. OF ADULT & CONTG. EDUCATION					
Remuneration to Guest Faculty	--	1,10,000	--	1,50,000	1,65,000
Telephone Expenses	5,021	16,500	1,751	15,000	16,500
Car Expenses	1,04,531	1,50,000	22,559	2,25,000	2,47,500
Educational Expenses	38,949	1,92,500	7,854	2,00,000	2,20,000
Contingencies	49,902	1,10,000	14,032	1,75,000	1,92,500
TOTAL :	1,98,403	5,79,000	46,196	7,65,000	8,41,500
42. DEAN FACULTY OF LAW					
Remuneration to Guest Faculty	--	--	--	--	--
Contingencies	1,53,478	3,30,000	74,688	2,00,000	2,20,000
Extension Lecture	10,000	10,000	2,000	10,000	10,000
TOTAL :	1,63,478	3,40,000	76,688	2,10,000	2,30,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
43. DEAN OFFICE FAC. NAT/SCIENCES					
Contingencies	1,50,307	2,20,000	30,651	2,00,000	2,20,000
TOTAL :	1,50,307	2,20,000	30,651	2,00,000	2,20,000
44. DEPTT. OF PHYSICS					
Educational & Lab Expenses	5,57,261	9,35,000	3,11,267	8,50,000	9,35,000
Repair of Equipment	1,10,813	2,75,000	21,850	2,50,000	2,75,000
Contingencies	1,07,723	2,20,000	66,856	2,00,000	2,20,000
Abdul Salam Memorial Leture	48,490	82,500	--	75,000	82,500
Instrumentation	3,24,489	4,95,000	32,000	4,50,000	4,95,000
TOTAL :	11,48,776	20,07,500	4,31,973	18,25,000	20,07,500
45. DEPTT. OF CHEMISTRY					
Educational & Lab Expenses	13,97,273	20,02,000	2,64,858	18,20,000	20,02,000
Repair of Equipment	1,59,735	2,28,800	82,105	2,08,000	2,28,800
Contingencies	1,59,939	2,14,500	24,812	1,95,000	2,14,500
Project work for M.Sc Students	1,25,485	2,14,500	--	1,95,000	2,14,500
Ph.D work for research Students	--	--	--	--	--
TOTAL :	18,42,432	26,59,800	3,71,775	24,18,000	26,59,800
46. CENTRE FOR MANAGEMENT STUDIES					
Stationary & Postage	68,847	93,500	38,534	85,000	93,500
Telephone & Fax	5,118	37,400	1,970	34,000	37,400
Laboratory related expences	63,201	1,21,000	20,640	1,10,000	1,21,000
Contingency	76,311	77,000	18,333	80,000	88,000
Membership of Professional Associations	35,290	55,000	--	50,000	55,000
Study Material and Guest Faculty	47,720	1,10,000	6,363	1,00,000	1,10,000
Training & Placement	52,500	82,500	4,490	75,000	82,500
Subject Association & Journal	8,882	2,20,000	--	2,00,000	2,20,000
Books & Periodicals	1,87,668	1,10,000	4,027	1,00,000	1,10,000
Foreign Trade & Practice & Sale Procedures		3,99,300	--	--	--
Advertising, Sales Promotion & Sales Management		3,99,300	--	--	--
TOTAL :	5,45,537	17,05,000	94,357	8,34,000	9,17,400

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
47. DEPTT. OF MATHEMATICS					
Contingencies	1,03,435	1,32,000	33,812	1,20,000	1,32,000
Contingencies Computer	85,206	1,10,000	17,146	1,00,000	1,10,000
Introduction of Optional paper in Computer Application :	2,52,901	2,75,000	33,977	2,50,000	2,75,000
Extension Lectures	10,109	10,000	--	10,000	10,000
JMI International Journal of Mathematis Sciences	70,001	1,00,000	--	1,00,000	1,00,000
TOTAL :	5,21,652	6,27,000	84,935	5,80,000	6,27,000
48. DEPTT. OF GEOGRAPHY					
Educational & Lab Expenses	1,24,999	1,65,000	39,397	1,50,000	1,65,000
Computer Lab. Maintenance	1,00,670	1,65,000	--	1,50,000	1,65,000
Repair of Equipment	43,895	55,000	5,875	50,000	55,000
Training Remote Sensing	94,000	1,37,500	--	1,25,000	1,37,500
Contingencies	86,903	1,37,500	10,468	1,25,000	1,37,500
Extension Lecture	8,220	10,000	--	10,000	10,000
TOTAL :	4,58,687	6,70,000	55,740	6,10,000	6,70,000
49. DEPTT. OF BIO-SCIENCES					
Educational & Lab Expenses	14,08,000	18,48,000	4,38,684	15,40,000	16,94,000
Contingencies	3,09,971	3,96,000	39,111	3,30,000	3,63,000
Repair of Equipment	1,60,000	2,21,760	32,960	1,84,800	2,03,280
Extension Lecture	10,000	10,000	--	10,000	10,000
TOTAL :	18,87,971	24,75,760	5,10,755	20,64,800	22,70,280
50. DEPTT. OF COMPUTER SCIENCE					
Contingencies	1,64,997	2,20,000	1,07,463	2,25,000	2,25,000
Extension Lecture	4,775	10,000	--	10,000	10,000
TOTAL :	1,69,772	2,30,000	1,07,463	2,35,000	2,35,000
51. DEPTT. OF BIO-TECHNOLOGY					
Contingencies	96,865	1,65,000	2,250	1,20,000	1,32,000
Consumables	7,95,912	13,20,000	53,352	10,00,000	11,00,000
Remuneration to Guest Faculty	--	2,42,000	--	2,00,000	2,20,000
Extension Lecture	4,000	11,000	--	10,000	10,000
TOTAL :	8,96,777	17,38,000	55,602	13,30,000	14,62,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E.	UPTO	2015-2016	2016-2017
		2015-2016	30.09.2015		
52. DEAN OFFICE FAC. ENGG. & TECH.					
Telephone Expenses	32,558	55,000	16,931	50,000	55,000
Car Expenses	1,14,815	1,32,000	49,373	1,50,000	1,50,000
Contingencies	2,80,791	2,20,000	1,31,461	3,20,000	3,20,000
Library	1,67,592	2,66,200	39,693	2,42,000	2,66,200
TOTAL :	5,95,756	6,73,200	2,37,458	7,62,000	7,91,200
53. UNIVERSITY PLACEMENT CELL					
Printing & Stationary	48,821	88,000	44,085	90,000	99,000
Telephone Expenses	4,122	16,500	2,965	10,000	11,000
Contingencies	93,901	1,10,000	54,068	1,00,000	1,10,000
Postage	14,895	27,500	--	25,000	27,500
Hospitality	26,995	55,000	31,620	1,00,000	1,10,000
Conveyance	11,962	33,000	8,780	35,000	38,500
Training / Seminar/Lectures	--	55,000	--	--	--
TOTAL :	2,00,696	3,85,000	1,41,518	3,60,000	3,96,000
54. EXAMINATION UNIT (Faculty of Engg. & Tech.)					
Paper setting	65,046	1,65,000	21,788	1,70,000	1,87,000
Evaluation	39,852	1,65,000	93,660	1,70,000	1,87,000
Practical	21,84,680	22,00,000	10,96,762	25,00,000	27,50,000
TA/DA for Practical	10,20,762	8,80,000	3,59,903	12,00,000	13,20,000
Invigilation	1,03,096	3,30,000	1,44,326	3,30,000	3,63,000
Tabulation	3,26,170	5,50,000	1,70,590	5,50,000	6,05,000
Stationery	61,908	3,30,000	1,61,202	1,50,000	1,65,000
Conveyance	32,108	27,500	3,809	35,000	38,500
Postage	10,628	11,000		15,000	16,500
Remuneration to other staff	2,77,949	4,40,000	1,11,063	4,00,000	4,40,000
Printing of Answer Booklet	2,33,803	2,75,000	1,81,965	3,00,000	3,30,000
Printing of Question paper	1,34,700	3,30,000	1,04,170	3,30,000	3,63,000
Misc. Expenses	2,53,074	4,40,000	1,76,036	4,50,000	4,95,000
Coding/ Decoding	2,99,722	3,30,000	1,41,257	3,50,000	3,85,000
Ph.D. Course/ Exam Work	4,96,014	5,50,000	3,87,702	6,00,000	6,60,000
TOTAL :	55,39,512	70,23,500	31,54,233	75,50,000	83,05,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
55. DEPTT. OF CIVIL ENGG.					
Educational & Lab Expenses	2,41,858	2,75,000	57,021	2,50,000	2,75,000
Repair of Equipment	33,743	44,000	4,000	70,000	77,000
Contingencies	1,25,003	1,65,000	22,095	1,50,000	1,65,000
Telephone Expenses	10,952	19,800	6,482	15,000	16,500
Extension Lecture	2,030	10,000	--	10,000	10,000
M.Tech. in Environmental Science and Engineering	2,40,463	3,85,000	1,56,277	2,50,000	2,75,000
TOTAL :	6,54,049	8,98,800	2,45,875	7,45,000	8,18,500
56. B.E. CIVIL ENGG. (Evening)					
Remuneration to Guest Faculty	--	--	--	--	--
Educational & Lab Expense	47,959	77,000	--	70,000	77,000
Repair of Equipment	50,000	66,000	--	60,000	66,000
Contingencies	44,870	66,000	6,763	60,000	66,000
TOTAL :	1,42,829	2,09,000	6,763	1,90,000	2,09,000
57. DEPTT. OF MECHANICAL ENGG.					
Educational & Lab. Expenses	3,13,094	6,05,000	2,08,588	5,50,000	6,05,000
Repair of Equipment	98,463	1,65,000	38,717	3,50,000	3,85,000
Contingencies	1,79,106	2,20,000	1,11,159	3,00,000	3,30,000
Machine Maintenance	--	--	--	--	--
Prof Abdul Mubeen Mem. Lecture	15,500	15,000	--	15,000	15,000
TOTAL :	6,06,163	10,05,000	3,58,464	12,15,000	13,35,000
58. DEPTT. OF ELECTCTRICAL ENGG.					
Educational & Lab Expenses	1,75,194	2,75,000	1,64,745	2,25,000	2,47,500
Repair of Equipment	50,246	1,10,000	11,700	75,000	82,500
Contingencies	56,339	1,10,000	55,395	75,000	82,500
TOTAL :	2,81,779	4,95,000	2,31,840	3,75,000	4,12,500
59. DEPTT. OF APPLIED SCIENCE					
Educational & Lab Expenses	3,10,248	4,40,000	28,362	4,00,000	4,40,000
Repair of Equipment	46,264	77,000	19,200	70,000	77,000
Contingencies	1,36,623	1,65,000	84,489	1,50,000	1,65,000
M.Sc Electronics	2,62,690	4,40,000	34,213	4,00,000	4,40,000
TOTAL :	7,55,825	11,22,000	1,66,264	10,20,000	11,22,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
60. DEPTT. OF ELECTRONIC & COMMUNICATION					
Educational & Lab Expenses	1,80,000	2,75,000	82,912	2,50,000	2,75,000
Repair of Equipment	49,398	66,000	--	60,000	66,000
Contingencies	54,546	88,000	31,199	80,000	88,000
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL :	2,83,944	4,39,000	1,14,111	4,00,000	4,39,000
61. DEPTT. OF COMPUTER ENGG.					
Educational & Lab Expenses	1,09,997	1,54,000	--	1,40,000	1,54,000
Repair of Equipment	33,230	55,000	--	50,000	55,000
Contingencies	49,999	77,000	--	70,000	77,000
Extension Lecture	1,500	10,000	--	10,000	10,000
TOTAL :	1,94,726	2,96,000	0	2,70,000	2,96,000
62. FACULTY OF ARCHITECTURE & EKISTICS					
Educational & Lab Expenses	--	--	--	--	--
Repair of Equipment	--	27,500	--	30,000	33,000
Contingencies	1,31,211	1,65,000	61,489	2,00,000	2,20,000
Telephone	24,439	27,500	10,422	30,000	33,000
Library Books	3,03,899	3,30,000	87,718	4,00,000	4,40,000
Extension Lecture	--	10,000	--	--	--
Institutional fees	--	1,33,100	50,000	1,33,100	1,33,100
TOTAL :	4,59,549	6,93,100	2,09,629	7,93,100	8,59,100
63. DEPARTMENT OF ARCHITECTURE					
Educational & Lab Expenses	5,62,218	3,30,000	44,019	3,30,000	3,63,000
Repair of Equipments	8,010	55,000	600	55,000	60,500
Contingencies	97,194	2,20,000	10,856	2,20,000	2,42,000
Telephone	--	22,000	483	22,000	24,200
Extension Lecture	6,000	10,000	2,500	10,000	10,000
TOTAL	6,73,422	6,37,000	58,458	6,37,000	6,99,700

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
64. UNIVERSITY POLYTECHNIC					
Educational & Lab Expenses	3,57,331	4,40,000	86,151	4,00,000	4,40,000
Car Expenses	69,939	1,76,000	19,410	1,60,000	1,76,000
Telephone Expenses	29,056	49,500	12,934	45,000	49,500
Repair of Equipment	65,904	1,10,000	29,898	1,00,000	1,10,000
Contingencies	2,03,187	3,02,500	1,61,011	2,75,000	3,02,500
Training & Placement	7,715	88,000	3,950	80,000	88,000
Extension Lecture	3,658	10,000	8,400	10,000	10,000
TOTAL :	7,36,790	11,76,000	3,21,754	10,70,000	11,76,000
65. JAMIA SR. SEC. SCHOOL					
Educational & Lab Expenses	1,60,202	1,59,500	30,679	1,74,000	1,91,400
Telephone Expenses	3,965	33,000	--	30,000	33,000
Home Exam Expenses	2,00,377	2,20,000	1,73,688	2,40,000	2,64,000
Contingencies	75,262	82,500	43,357	90,000	99,000
N.C.C.	3,22,780	3,13,500	14,251	5,83,000	6,41,300
TOTAL :	7,62,586	8,08,500	2,61,975	11,17,000	12,28,700
66. JAMIA MIDDLE SCHOOL					
Educational & Lab Expenses	1,99,911	2,75,000	1,24,849	2,60,000	2,86,000
Home Exam Expenses	2,00,000	2,75,000	50,366	2,60,000	2,86,000
Contingencies	55,000	82,500	18,914	70,000	77,000
Games expenses	54,996	1,10,000	17,470	80,000	88,000
Picnic expenses	1,46,000	2,20,000	--	1,90,000	2,09,000
TOTAL :	6,55,907	9,62,500	2,11,599	8,60,000	9,46,000
67. MUSHIR FATMA NURSERY SCHOOL					
Educational Expenses	58,624	1,10,000	43,826	1,50,000	1,65,000
Library Expenses	9,900	33,000	--	50,000	55,000
Contingencies	1,16,393	1,10,000	31,827	1,50,000	1,65,000
Mid-Day Milk	3,03,324	3,63,000	1,49,360	3,00,000	3,30,000
TOTAL :	4,88,241	6,16,000	2,25,013	6,50,000	7,15,000
68. ABDUL GHAFFAR MADHOLVI SCHOOL LIBRARY					
Library Expenses	2,99,890	5,50,000	1,29,683	5,00,000	5,50,000
TOTAL :	2,99,890	5,50,000	1,29,683	5,00,000	5,50,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
69. B.M.C. MATIA MAHAL					
Library Expenses	22,694	27,500	18,342	25,000	27,500
Educational Expenses	21,017	27,500	9,920	30,000	33,000
Telephone Expenses	830	16,500	--	12,000	13,200
Medicines	21,524	33,000	12,089	30,000	33,000
Repair Work	18,465	33,000	23,066	30,000	33,000
Rent, Elect. & Water	2,12,723	2,75,000	1,05,920	2,90,000	3,19,000
TA/DA & Conveyance	14,750	22,000	4,430	25,000	27,500
Contingencies	44,020	49,500	45,015	50,000	55,000
Mid-Day Milk	2,39,939	3,02,500	1,71,361	2,60,000	2,86,000
Community Programme/Activities		--	1,29,430	5,46,000	5,46,000
TOTAL :	5,95,962	7,86,500	5,19,573	12,98,000	13,73,200
70. B.M.C. QUSAB PURA					
Educational Expenses	21,983	33,000	13,000	30,000	33,000
Medicines	16,109	22,000	10,277	20,000	22,000
Repair Works		16,500	--	25,000	27,500
Rent, Elect. & Water	25,241	27,500	39,126	35,000	38,500
Contingencies	11,988	22,000	--	25,000	27,500
TOTAL :	75,321	1,21,000	62,403	1,35,000	1,48,500
71. B.M.C. BERI WALA BAGH					
Educational Expenses	14,076	22,000	9,000	15,000	16,500
Medicines	11,729	22,000	10,024	20,000	22,000
Repair Work	11,769	27,500	11,373	25,000	27,500
Rent, Elect. & Water	62,515	55,000	17,463	70,000	77,000
Contingencies	11,425	22,000	13,194	25,000	27,500
TOTAL :	1,11,514	1,48,500	61,054	1,55,000	1,70,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
72. FTK CENTRE FOR INFORMATION TECHNOLOGY					
OTA	17,877		2,813	36,000	36,000
Internet Expenses	28,01,969	66,00,000	20,61,999	55,00,000	60,50,000
Software & Maintenance	10,47,718	16,22,500	--	13,27,000	14,59,700
Contingencies/Lab Expenses	2,75,054	3,30,000	56,098	2,83,500	3,11,850
MIS Maintenance	14,56,221	18,70,000	5,39,485	19,20,000	21,12,000
Extension lecture	1,890	10,000	--	10,000	10,000
Network Maintenance	8,56,457	28,60,000	6,41,597	28,60,000	31,46,000
Antivirus software	38,800	22,00,000	17,34,613	20,00,000	22,00,000
IT Training	--	50,000	--	50,000	50,000
IT Workshop/ Conference	--	1,21,000	--	1,10,000	1,21,000
Jamia Web Portal Development	13,13,938	24,21,619	4,89,858	18,50,000	20,35,000
1-Gbps Link to NKN	2,20,788	2,20,000	--	--	--
TOTAL :	80,30,712	183,05,119	55,26,463	159,46,500	175,31,550
73. ANSARI AUDITORIUM					
Maint. Of Equipment	18,844	22,000	--	20,000	22,000
Contingencies	24,946	44,000	600	40,000	44,000
TOTAL :	43,790	66,000	600	60,000	66,000
74. CONTROLLER OF EXAMINATIONS					
Remuneration to Examiners	240,03,529	192,50,000	110,09,462	250,00,000	275,00,000
TA/DA to Examiners	24,69,258	22,00,000	14,23,044	25,00,000	27,50,000
Invigilation Expenses	45,59,529	38,50,000	15,72,474	45,00,000	45,00,000
Printing of Question Paper	26,82,816	33,00,000	12,81,795	30,00,000	33,00,000
Telephone Expenses	59,187	2,20,000	23,468	1,90,000	1,90,000
Car Expenses	3,59,739	5,77,500	2,95,128	6,00,000	4,50,000
Cost of Answer Books	15,73,311	13,20,000	7,63,127	20,00,000	22,00,000
Printing & Stationery	24,47,780	22,00,000	15,05,948	30,00,000	26,00,000
Postage & Telegraph	3,98,045	5,50,000	2,79,339	5,50,000	6,05,000
Tabulation Charges	20,14,571	27,50,000	15,55,855	28,00,000	25,00,000
Contingencies/Other Charges	76,30,890	77,00,000	51,10,965	80,00,000	88,00,000
Admission Test Expenses	466,28,390	550,00,000	338,33,738	700,00,000	770,00,000
TOTAL :	948,27,045	989,17,500	586,54,343	1221,40,000	1323,95,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
75. ANSARI HEALTH CENTRE					
Medicines	82,66,574	88,00,000	50,93,198	90,00,000	99,00,000
Instrument Expenses	13,343	55,000	38,257	70,000	77,000
Lab. Expenses	4,98,683	5,50,000	3,27,199	8,00,000	8,80,000
Contingencies	4,20,342	3,30,000	2,33,108	5,00,000	5,50,000
Student Medical Aid	2,392	1,10,000	940	1,00,000	1,10,000
Vaccination against Hapatitis -B	2,600	9,68,000	2,600	8,80,000	9,68,000
Homoeopathic Medicine	99,852	1,00,000	84,887	3,00,000	3,30,000
TOTAL :	93,03,786	109,13,000	57,80,189	116,50,000	128,15,000
76. DR. ZAKIR HUSSAIN LIBRARY					
OTA	1,32,942	3,30,000	50,565	3,00,000	3,30,000
Books	9,56,549	50,00,000	2,52,126	20,00,000	20,00,000
Journals	49,99,900	110,00,000	7,82,474	100,00,000	110,00,000
Book Binding	3,01,445	4,12,500	14,866	3,75,000	4,12,500
Library Stationery	1,84,818	2,75,000	1,01,784	2,50,000	2,75,000
Telephone Expenses	49,698	55,000	25,382	50,000	55,000
Postage Expenses	20,325	27,500	915	25,000	27,500
Contingencies	3,04,998	3,85,000	1,12,827	3,50,000	3,85,000
Archival Cell / Manuscript Section	1,50,002	2,20,000	13,468	2,00,000	2,20,000
Computer Stationery	1,18,498	1,65,000	32,531	1,50,000	1,65,000
TOTAL :	72,19,175	178,70,000	13,86,938	137,00,000	148,70,000
77. BUILDING & CONSTRUCTION DEPARTMENT					
Maint. Of Building	74,21,343	500,00,000	15,53,335	500,00,000	550,00,000
Maint. Of Electric Installation	127,09,521	330,00,000	77,22,772	330,00,000	363,00,000
Maint. Of Water Supply	102,00,023	99,00,000	51,00,688	90,00,000	99,00,000
Maint. Of Roads	52,245	55,00,000	363	50,00,000	55,00,000
Tools & Plants	--	82,500	--	75,000	82,500
Electricity Charges	1303,65,999	1500,00,000	844,43,628	1700,00,000	1870,00,000
Water Charges	61,65,750	82,50,000	56,67,705	120,00,000	132,00,000
Contingencies	2,50,271	2,20,000	1,27,687	2,00,000	2,20,000
Maint. of Fire Alarm System	--	5,50,000	300	5,00,000	5,50,000
Maint. Of AC Plant	4,81,031	55,00,000	3,07,162	200,00,000	220,00,000
Maint. of Solar Water Heating System	62,472	6,60,000	493	18,00,000	19,80,000
Maint. Of Lifts	--	37,00,000	--	50,98,000	56,07,800
Maint. Of P.A. & Conferencing System	--	4,00,000	--	3,00,000	3,30,000
Maint. of EPBAX	7,39,420	11,00,000	4,98,325	16,08,000	17,68,800
TOTAL :	1684,48,075	2688,62,500	1054,22,458	3085,81,000	3394,39,100

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E.	UPTO		
		2015-2016	30.09.2015	2015-2016	2016-2017
<u>78. PUBLICATION JAMIA MONTHLY</u>					
Printing Paper & Binding	89,842	91,300	19,140	1,00,000	1,10,000
Postage	16,076	24,200	8,044	25,000	27,500
Contingencies	23,000	18,700	6,111	20,000	22,000
ASRE-JADID	44,866	--	43,075	1,50,000	1,65,000
Islam & Modern Age, Islam Aur Asre-e-Jadeed and Islam Aur Adhunik	3,28,945	5,50,000	85,267	5,00,000	5,50,000
Parivesh					
TOTAL :	5,02,729	6,84,200	1,61,637	7,95,000	8,74,500
<u>79. MMAJ- ACADEMY OF INTERNATIONAL STUDIES</u>					
Seminar/Symposium	2,65,567	3,71,250	11,592	6,00,000	6,60,000
Visiting Professors	--	2,50,470	--	2,27,700	2,50,470
Field Work	77,428	2,78,300	--	5,00,000	5,50,000
Publications	--	4,44,400	27,500	5,00,000	5,50,000
Books & Journals	8,31,972	14,60,470	4,04,700	13,28,250	14,61,075
Contingencies	1,29,547	1,45,475	27,303	2,00,000	2,20,000
Telephone Expenses	--	97,405	--	88,550	97,405
Pakistan Studies	99,287	6,95,750	3,600	5,75,000	6,32,500
Third Frame, Literature, Culture and Society	--	7,00,000	--	2,00,000	2,20,000
TOTAL :	14,03,801	44,43,520	4,74,695	42,19,500	46,41,450
<u>80. PROCTOR OFFICE</u>					
O.T.A.	15,666	93,500	5,262	85,000	93,500
Printing & Stationery	2,12,259	2,75,000	18,484	2,50,000	2,75,000
Telephone Expenses	26,695	35,200	8,065	32,000	35,200
Contingencies	1,99,502	2,47,500	62,627	2,25,000	2,47,500
TOTAL :	4,54,122	6,51,200	94,438	5,92,000	6,51,200
<u>81. D.S.W. OFFICE</u>					
Students' Amenities	--	38,500	--	35,000	38,500
Cultural Activities	--	11,000	--	10,000	11,000
Contingencies	1,80,382	1,65,000	18,335	1,50,000	1,65,000
TOTAL :	1,80,382	2,14,500	18,335	1,95,000	2,14,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
82. FOREIGN STUDENT ADVISOR					
Contingencies	68,298	82,500	40,925	75,000	82,500
TOTAL :	68,298	82,500	40,925	75,000	82,500
83. SECURITY CENTRE					
Contingencies	1,00,000	1,10,000	60,143	1,25,000	1,37,500
TOTAL :	1,00,000	1,10,000	60,143	1,25,000	1,37,500
84. CENTRAL GAMES & SPORTS					
Maint. of Play Ground	2,08,168	4,40,000	89,291	3,50,000	3,85,000
Purchase of Sports Material	1,49,777	1,92,500	75,021	2,00,000	2,20,000
TA/DA to Players	1,33,734	1,65,000	--	1,50,000	1,65,000
Application Form	--	--	--	--	--
Contingencies	13,979	1,10,000	21,545	1,50,000	1,50,000
TOTAL :	5,05,658	9,07,500	1,85,857	8,50,000	9,20,000
85. CONSULTANT -CUM-ADVISOR (SPORTS)					
Contingencies	--	--	--	--	--
TOTAL :	0	0	0	0	0
86. N.C.C. OFFICE					
Printing & Stationery	29,990	55,000	3,370	50,000	55,000
Cash Awards	24,990	55,000	--	50,000	55,000
Contingencies	1,50,000	3,30,000	5,639	3,00,000	3,30,000
TOTAL :	2,04,980	4,40,000	9,009	4,00,000	4,40,000
87. PROVOST OFFICE (Boys)					
Contingencies	79,908	1,32,000	22,979	1,20,000	1,32,000
TOTAL :	79,908	1,32,000	22,979	1,20,000	1,32,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
88. MERIT SCHOLARSHIPS					
Faculty of Humanities & Languages	1,15,000	2,42,000	1,47,500	2,20,000	2,42,000
Faculty of Education	6,500	2,42,000	20,000	2,20,000	2,42,000
Faculty of Social Sciences	91,000	2,75,000	1,05,500	2,50,000	2,75,000
Faculty of Natural Sciences	64,000	3,02,500	85,500	2,75,000	3,02,500
Faculty of Engineering & Technology	2,80,500	3,19,000	1,31,500	2,90,000	3,19,000
Faculty of Law	40,500	88,000	--	80,000	88,000
Centre for Management Studies	--	18,700	6,500	17,000	18,700
Faculty of Architecture & Ekistics	40,500	77,000	21,500	70,000	77,000
Centre for Comparative Religion & Civilizations	--	55,000	--	50,000	55,000
Nelson Mandela Centre for Peace & Conflict Resolution	4,500	55,000	--	50,000	55,000
Centre for Spanish & Latin American Studies	38,000	55,000	9,000	50,000	55,000
MMAJ Academy of International Studies	2,500	55,000	--	50,000	55,000
Faculty of Fine Arts	94,000	1,65,000	40,000	97,000	1,06,700
Dr. K.R. Narayanan Centre for Dalit and Minorities Studies	--	11,000	--	27,000	29,700
Centre for Physiotherapy and Rehabilitation Sciences	24,500	30,800	9,000	28,000	30,800
Centre for Interdisciplinary Research in Basic Sciences	--	30,800	--	28,000	30,800
Centre for Culture, Media and Governance	4,500	27,500	--	25,000	27,500
Centre for West Asian Studies	--	27,500	--	25,000	27,500
Centre for Jawaharlal Nehru Studies	--	27,500	--	25,000	27,500
Faculty of Dentistry	13,500	55,000	--	25,000	27,500
Centre for Early Childhood Development & Research	4,500	11,000	--	10,000	11,000
Indian Arab Culture Centre	--	11,000	--	--	--
TOTAL :	8,24,000	21,70,300	5,76,000	19,12,000	21,03,200
89. UNIVERSITY EMPLOYMENT BUREAU					
Contingencies	--	1,200	--	--	--
TOTAL :	0	1,200	0	0	0
90. MAJLES-E-DINYAT					
Contingencies	50,090	55,000	8,000	50,000	55,000
TOTAL :	50,090	55,000	8,000	50,000	55,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
91. <u>N.S.S.</u>					
Contingencies	1,50,000	2,75,000	10,375	2,50,000	2,75,000
TOTAL :	1,50,000	2,75,000	10,375	2,50,000	2,75,000
92. <u>MEDIA COORDINATOR OFFICE</u>					
Printing & Stationery	60,845	1,10,000	38,271	1,00,000	1,10,000
Telephone	34,900	35,200	11,880	40,000	44,000
Contingencies	73,838	44,000	20,786	32,000	35,200
Outreach Programme	1,85,343	3,30,000	1,14,652	2,50,000	2,75,000
Jamia News Letter	17,50,533	19,80,000	4,68,238	18,00,000	19,80,000
TOTAL :	21,05,459	24,99,200	6,53,827	22,22,000	24,44,200
93. <u>NELSON MANDELA CENTRE FOR PEACE & CONFLICT RESOLUTION</u>					
Printing & Stationery	18,197	55,000	--	50,000	55,000
Postage & Communication	1,283	16,500	--	15,000	16,500
Educational Expenses	7,236	55,000	2,200	50,000	55,000
Telephone Expenses	15,857	19,800	2,036	18,000	19,800
Contingency	32,090	66,000	4,040	50,000	55,000
Student Field Work	--	1,65,000	--	1,50,000	1,65,000
Printing Work	--	1,10,000	--	1,00,000	1,10,000
Extension Lecture	6,680	10,000	2,900	10,000	10,000
Memorial Lecture on Walter Sisulu	--	2,20,000	--	2,00,000	2,20,000
TOTAL :	81,343	7,17,300	11,176	6,43,000	7,06,300
94. <u>JAMIA 'S PREMCHAND ARCHIVES & LITERARY CENTRE</u>					
Contingencies	3,01,209	5,50,000	1,46,596	5,00,000	5,50,000
TOTAL :	3,01,209	5,50,000	1,46,596	5,00,000	5,50,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
95. INTERNATIONAL BOYS HOSTEL					
Contingencies	22,700	55,000	19,541	50,000	55,000
TOTAL :	22,700	55,000	19,541	50,000	55,000
96. CENTRE FOR EARLY CHILDHOOD DEVELOPMENT & RESEARCH					
Postage	9,503	27,500	2,626	25,000	27,500
Hospitality	--	27,500	--	25,000	27,500
TOTAL :	9,503	55,000	2,626	50,000	55,000
97. CENTRE FOR JAWAHARLAL NEHRU STUDIES					
Publication of Biannual Journal Contemporary Perspectives of History & Sociology of South Asia	1,14,789	9,68,000	20,082	8,80,000	9,68,000
TOTAL :	1,14,789	9,68,000	20,082	8,80,000	9,68,000
98. OFFICE OF THE INTERNATIONAL RELATIONS					
Contingencies	19,875	40,000	2,000	40,000	40,000
TOTAL	19,875	40,000	2,000	40,000	40,000
99. COMMON SERVICES					
Ceremonials & Functions	2,50,039	5,50,000	57,058	4,00,000	4,40,000
Convocation	22,75,411	22,00,000	--	25,00,000	27,50,000
Univ. Lec. Seminar/Symposium	2,29,698	4,07,000	50,070	3,70,000	4,07,000
Education Tours	4,45,276	13,31,000	1,51,063	12,10,000	13,31,000
Institutional Membership Fees	5,73,887	9,90,000	1,38,983	10,00,000	11,00,000
Sanitation Expenses	10,03,466	11,00,000	5,95,212	9,00,000	9,90,000
TA/DA Expenses	18,76,522	33,00,000	8,56,235	25,00,000	27,50,000
Visiting Faculty Boarding & Lodging Expenses	--	4,01,500	--	3,65,000	4,01,500
Extension Program	--	1,33,100	--	1,21,000	1,33,100
Scavenging Charges	4,39,971	8,80,000	1,15,920	8,00,000	8,80,000
Time Table Incharge	--	6,050	--	5,500	6,050
Memorial Lectures	35,419	1,21,000	--	1,10,000	1,21,000
T.A./D.A. for Seminar & Conferences in India/Abroad	--	11,00,000	3,77,698	9,00,000	9,90,000
Malaria prevention scheme	1,09,600	3,30,000	56,250	2,50,000	2,75,000
TOTAL	72,39,289	128,49,650	23,98,489	114,31,500	125,74,650

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
100. <u>Honorary Advisor of Five Centres</u>					
Contingencies	--	22,000	--	--	--
TOTAL	0	22,000	0	0	0
101. <u>AJK Mas Communication Research Centre</u>					
1. Printing & Stationery	1,87,339	2,47,500	50,698	2,25,000	2,47,500
2. Postage	27,475	44,000	3,185	40,000	44,000
3. Conveyance	1,60,759	2,20,000	46,925	2,00,000	2,20,000
4. Maintenance of Vehicle	4,34,157	5,50,000	1,94,732	5,00,000	5,50,000
5. Telephone Expenses	1,59,203	2,75,000	86,484	2,50,000	2,75,000
6. Repair of Office Equipment & Furniture	99,781	1,37,500	60,564	1,25,000	1,37,500
7. Entertainment Charges	28,508	33,000	6,640	30,000	33,000
8.. Bank Charges	--	--	--	--	--
9. Insurance of Equipments	--	1,10,000		1,00,000	1,10,000
10. Legal Expenses	--	--			--
11. Remuneration to Guest Lectures	--	7,15,000	1,39,000	5,50,000	6,05,000
12. Merit Scholarship	13,300	14,300	--	13,000	14,300
13. Maintenance of Generator	3,48,984	6,60,000	3,19,339	6,00,000	6,60,000
14. Gardening of Campus	43,645	55,000	3,000	50,000	55,000
15. Liveries & uniforms	23,870	27,500		25,000	27,500
16. Fire Alarm System	--	55,000		50,000	55,000
17. Maintenance of Building					
a.. Civil	1,97,552	1,10,000	28,263	1,00,000	1,10,000
b. Electrical	1,00,187	2,20,000	1,853	2,00,000	2,20,000
c. Air Conditioning	2,94,543	4,40,000	1,64,938	4,00,000	4,40,000
18. Maintenance of Electrical Equip. Consumable & Spares	--	6,60,000		6,00,000	6,60,000
19. Computer Stationery & Cons.	1,85,610	2,47,500	79,915	2,25,000	2,47,500
20. A.J. Kidwai Memorial Lecture	--	33,000		60,000	66,000
21. Miscellaneous Contingencies	2,67,400	2,75,000	47,037	2,50,000	2,75,000
22. Magzines & Journals	1,98,506	2,20,000	15,692	2,00,000	2,20,000
23. OTA	40,677	55,000	9,183	50,000	55,000
TOTAL	28,11,496	54,04,300	12,57,448	48,43,000	53,27,300

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
102. University Complaint Committee					
Contingencies	--	55,000	--	5,00,000	5,50,000
TOTAL	0	55,000	0	5,00,000	5,50,000
103. Coordinator, Swachh Bharat Abhiyan					
Contingencies	--	--	--	--	--
TOTAL	0		0	0	0
104. Internal Quality Assurance Cell (IQAC)					
Contingencies	--	--	14,283	75,000	82,500
TOTAL	0		14,283	75,000	82,500
105. OSD to Vice-Chancellor					
Contingencies	--	--	12,655	50,000	55,000
TOTAL	0		12,655	50,000	55,000
106. Dean Office, Fac. Of Dentistry					
Institutional Ethics Committee	--	--	--	25,000	27,500
TOTAL	0		0	25,000	27,500
107. Provost, New Hall of Girls Residence					
Contingencies	--	--	--	50,000	55,000
TOTAL	0		0	50,000	55,000
108. OTHERS	183,56,960	1100,00,000	29,80,564	1000,00,000	1100,00,000
Grand Total	3844,65,110	6608,78,828	2089,85,466	6907,31,880	7552,17,828

PART - II

DEVELOPMENT PLAN BUDGET

SUMMARY OF PLAN BUDGET
XII PLAN: GENERAL DEVELOPMENT SCHEME

PARTICULARS OF SCHEMES	Revised Sanctioned Allocation for XII Plan Period (2013 to 2017)	ACTUALS Upto 31.03.2015	(Rupees in lakhs)		
			B.E. 2015-2016	R.B.E. 2015-2016	B.E. 2016-2017
I. RECEIPTS					
General Development Scheme: (including Merged Schemes and Fellowship to Non-Net M.Phil/Ph.D. Scholars)					
(i) Recurring	2,500.00	3,000.00	935.38	3,414.40	2,971.41
(ii) Salaries	10,500.00	6,000.00	3,450.00	3,128.93	3,500.00
(iii) Non-Recurring	10,500.00	7,000.00	2,000.00	83.01	3,416.99
Total :	23,500.00	16,000.00	6,385.38	6,626.34	9,888.40
II. EXPENDITURE					
General Development Scheme: (including Merged Schemes and Fellowship to Non-Net M.Phil/Ph.D. Scholars)					
(i) Recurring	2,500.00	3,304.12	1,500.00	3,110.35	2,971.41
(ii) Salaries	10,500.00	6,317.06	3,450.00	2,811.87	3,500.00
(iii) Non-Recurring	10,500.00	4,408.55	2,000.00	2,674.46	3,416.99
Total :	23,500.00	14,029.73	6,950.00	8,596.68	9,888.40

PART - III

EARMARKED BUDGET

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2015-2016 AND B.E. FOR THE YEAR 2016-2017

A. RECEIPTS

NAME OF THE FUNDING AGENCY	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
A. RECEIPTS:					
I. U.G.C	837,40,809	596,03,880	358,65,585	917,61,529	551,65,880
II. M.H.R.D.	35,00,000	70,00,000	34,75,357	415,83,346	150,00,000
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	50,48,651	64,17,145	36,00,000	208,40,895	126,72,653
IV. INDIAN COUNCIL OF SOCIAL SCIENCE RESEARCH	16,30,727	12,88,817	22,37,950	53,61,767	23,77,475
V. CSIR	30,39,600	10,18,000	7,18,400	11,18,400	60,000
VI. MISCELLANEOUS	57,76,348	99,75,000	77,01,434	196,16,033	262,06,797
VII. SCHOLARSHIPS(JRF/SRF/RA) OF UGC & CSIR ETC.	988,79,772	1065,59,960	689,99,301	1331,65,000	1391,23,250
TOTAL	2016,15,907	1918,62,802	1225,98,027	3134,46,970	2506,06,055

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

B. EXPENDITURE

NAME OF THE FUNDING AGENCY	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
B. EXPENDITURE:					
I. U.G.C	362,23,089	614,31,880	187,13,312	483,86,081	445,10,880
II. M.H.R.D.	130,68,343	115,43,500	59,85,505	145,00,000	150,00,000
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	84,39,906	81,69,145	59,66,732	190,16,715	176,66,654
IV. INDIAN COUNCIL OF SOCIAL SCIENCE RESEARCH	10,21,281	12,88,817	24,34,866	53,61,767	23,77,475
V. CSIR	20,79,989	10,18,000	10,56,894	11,18,400	60,000
VI. MISCELLANEOUS	103,42,525	99,75,000	57,46,100	196,16,033	262,06,797
VII. SCHOLARSHIPS(JERF/SRF/RA) UGC & CSIR ETC.	951,57,266	1024,45,000	523,67,474	1331,65,000	1391,23,250
TOTAL	1663,32,399	1958,71,342	922,70,883	2411,63,996	2449,45,056

PART – III- EARMARKED BUDGET

REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2015-2016 AND B.E. FOR THE YEAR 2016-2017

A. RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
I. UGC :					
1. Academic Staff College	260,97,567	183,75,000	1,40,389	140,00,000	140,00,000
2. Programme for Sarojini Naidu Womens' Studies Centre	100,30,769	66,38,880	--	66,38,880	66,38,880
3. Integrated Master & Ph.D Prog. (C.P.R)	--	4,00,000	--	--	--
4. Special Assistance Programme Bio-Sciences	5,18,415	4,90,000	3,09,400	4,90,000	--
5. Sp. Assistance Programme (DRS) Physics	--	5,20,000	--	5,20,000	5,20,000
6. Special Assistance Programme (DRS) Chemistry	--	4,00,000	--	4,00,000	4,00,000
7. Visiting Faculty at J.M.I	--	1,20,000	3,55,710	4,05,710	--
8. Special Assistance Proj- Deptt. of Mathematics	3,83,962	5,20,000	--	5,20,000	5,20,000
9. DRS-I Educational Studies	7,00,000	7,00,000	21,097	7,00,000	7,00,000
10. DRS Electrical Engineering	22,80,136	1,90,000	8,71,694	1,90,000	1,90,000
11. Spl. Assistance Program History	8,80,000	8,80,000	--	8,80,000	8,80,000
12. Spl. Assistance Program for Centre for Culture & Media	19,80,000	5,80,000	--	5,80,000	5,80,000
13. Spl. Assistance Program D/O Psychology	3,70,000	3,70,000	--	3,70,000	3,70,000
14. Centre for Study of social Exclusion and Inclusive Policy	--	120,00,000	--	306,60,928	120,00,000
15. India Arab Culture Centre	215,48,686	77,00,000	--	--	--
16. Academy of Professional Development of Urdu Teachers	189,51,274	95,00,000	570	5,00,000	5,00,000
17. Special Assistance Programme(Drs)- Mech. Engg.	--	2,20,000	--	2,20,000	2,20,000
18. Major Research Project - Virendra B. Shahara	--	--	2,34,400	2,34,400	--
19. Major Research Project - Prof. Sunita Zaidi	--	--	--	2,27,200	--
20. Major Research Project - Naimul Hasan	--	--	--	2,92,086	--
21. Major Research Project - Fareeda Athar	--	--	1,20,000	1,20,000	--
22. Scheme Of Deen Dayal Upadhyay Kaushal Kendra	--	--	175,00,000	175,00,000	175,00,000
23. Major Reserch Project -Mohd. Abid(3 Y From 1.07.2012)	--	--	3,33,773	3,33,773	--
24. Equipment Grant to MCRC	--	--	146,60,000	146,60,000	--

NAME OF THE SCHEMES/PROJECTS	ACTUALS		APPROVED		RECEIPTS	
			B.E.		B.E.	
	2014-2015	2015-2016	UPTO 30.09.2015	2015-2016	2016-2017	
25. Major Research Project - Mohd Ayub	--	--	2,90,400	2,90,400	--	
26. Major Research Project - Dr. Fauzia Khan	--	--	3,07,552	3,07,552	--	
27. Major Research Project - Arif Ali	--	--	7,20,600	7,20,600	1,47,000	
TOTAL	837,40,809	596,03,880	358,65,585	917,61,529	551,65,880	

II. MINISTRY OF HUMAN RESOURCE

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

1. S.R.C. : Regular Budget	35,00,000	70,00,000	34,75,357	415,83,346	150,00,000	
TOTAL	35,00,000	70,00,000	34,75,357	415,83,346	150,00,000	

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

1. Enhancement of Fluoresce - Ufana Riaz	30,00,000	4,73,500	--	4,73,500	--	
2. Invetro evaluation of some - Asad Khan	9,00,000	8,00,000	8,50,000	8,50,000	14,06,000	
3. Effect of Macromolecular Dr. Asimul Islam	3,50,000	1,30,000	--	1,30,000	--	
4. Fist Programme D/O. Bio-Sciences	98,651	3,25,000	--	3,25,000	--	
5. Fist Programme D/O. Applied Science	--	2,00,000	--	--	--	
6. Development of nanostructured .. Tarikul Islam	4,00,000	4,90,645	--	1,81,291	--	
7. Fist Programme Deptt. Of Mech. Engg.	--	17,00,000	--	17,00,000	17,00,000	
8. Effect of Cytokines on the expression- Dr. Abdur Rub	3,00,000	5,00,000	--	6,00,000	1,00,000	
9. Quantum Dots As Novel Probes... Zubaida Ansari	--	4,20,000	--	4,20,000	--	
10. An in Vitro Study on the role of Hept. B. Virus- Dr. Naqui Kazim	--	9,78,000	10,00,000	10,00,000	3,50,000	
11. Fist Program, Deptt. Of Mathematics	--	4,00,000	--	4,00,000	4,00,000	
12. Black Holes In Modified Theories Of Gravity Prof.Sushant G.Ghosh	--	--	--	7,11,900	7,11,900	
13. Screening Of Genetic .. India Based Study. Prof.Akhtar Hussain	--	--	--	7,56,000	8,02,800	
14. Study The Role Of Dereglulation ...D/O Bio-Tech.	--	--	--	8,30,000	3,05,000	
15. Cytotoxic Activity Of Some Selected Medicinal Plants..D/O Bio-Sc.	--	--	9,00,000	7,00,000	8,35,000	
16. Investigation Of Photoconductive Response ..."S.S.Islam	--	--	--	12,27,251	--	
17. Molecular Characterization Of Viruses Dr. Salik Noorani Khan	--	--	8,50,000	8,50,000	11,75,000	
18. Research Proj."Microemulsions Of Ionic Dr.Abdul Bashar Khan	--	--	--	8,81,000	8,82,000	
19. Fist Program Dept Of Geography	--	--	--	60,00,000	12,00,000	
20. Fist Program For Centre For Interdisciplinary Research In Basic Sc.	--	--	--	28,04,953	28,04,953	
TOTAL	50,48,651	64,17,145	36,00,000	208,40,895	126,72,653	

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
IV. INDIAN COUNCIL OF SOCIAL SCIENCE					
RESEARCH					
1. Living Learning and the Dynamic - Dal Lake	3,20,000	3,20,000	--	3,20,000	--
2. Study of select Indians Awqaf... Mujtaba Khan	6,00,000	6,00,000	6,13,000	6,13,000	3,00,000
3. Problem of the elderly: Dr. ushvinder K. Popli	3,20,727	2,13,817	--	2,13,817	--
4. Geovisualisation of Million+cities.. Madan Mohan	2,10,000	35,000	--	2,10,000	1,05,000
5. Quality of Early Childhood Education..Neelima Chaopra	45,000	60,000	--	60,000	--
6. Role of Father in Early Childhood ...Nimisha Kumar	1,35,000	60,000	1,35,000	1,35,000	67,500
7. Responsive Research Project Entitled Dr.Bathula Srinivasu	--	--	--	4,00,000	2,00,000
8. Project"Half Widows, Permanent Victims Arvinder A.Ansari	--	--	--	4,00,000	2,00,000
9.Borderland Migration, Neo-Liberal Dr. M.Amarjeet Singh.	--	--	--	4,40,000	2,20,000
10. Project"Health And Safety Of Woman.... (Tamil Nadu)	--	--	--	4,80,000	2,40,000
11. Rp: "Israel'S Natural Gas Dr. Sujata Ashwarya Cheema.	--	--	--	3,20,000	1,60,000
12. Project"Contours Of Turkish Foreign Mujib Alam	--	--	--	2,80,000	1,40,000
13. The Uttarakhand Disaster & Zubair Meenai	--	--	14,89,950	14,89,950	7,44,975
TOTAL	16,30,727	12,88,817	22,37,950	53,61,767	23,77,475
V. C.S.I.R					
1. Mechanism of survival of ethanol - Prof Faizan Ahmad	16,84,800	6,18,000	7,18,400	7,18,400	60,000
2. Relational between stability & Functional Asimul Islam	13,54,800	4,00,000	--	4,00,000	--
TOTAL	30,39,600	10,18,000	7,18,400	11,18,400	60,000
VI. MISCELLANEOUS					
1. Centre for early Childhood Development	57,76,348	99,75,000	--	80,00,000	85,00,000
2. Eric Research Proj."Curricular Intentions Dr.Gurjeet Kaur.	--	--	2,28,884	2,28,884	47,797
3. Strengthening Media Research In India	--	--	12,51,401	12,51,000	12,60,000
4. Feasibility & Design Of Rainwater Gauhar Mahmood.	--	--	38,50,000	38,50,000	--
5. Centre For Innovation And Entrepreneurship	--	--	--	--	50,00,000
6. Visvesvaraya Phd Scheme For Electronics It At J.M.I.(Media Lab)	--	--	16,25,000	55,40,000	105,49,000
7. English Access Microscholarship Program(Access)	--	--	7,46,149	7,46,149	8,50,000
TOTAL	57,76,348	99,75,000	77,01,434	196,16,033	262,06,797

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
VII. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. & CSIR Etc.					
1. U.G.C	712,75,211	780,00,000	511,60,321	1000,00,000	1050,00,000
2. C.S.I.R	65,01,193	110,00,000	27,69,783	100,00,000	100,00,000
3. I.C.H.R.	2,07,964	1,45,000	99,000	1,45,000	1,52,250
4. I.C.C.R	53,250	20,000	16,000	20,000	21,000
5. I.C.S.S.R.	66,56,439	35,00,000	51,38,468	100,00,000	105,00,000
6. I.C.M.R.	--	39,60,000	--	60,00,000	63,00,000
7. D.S.T.	35,49,657	16,20,000	33,07,200	20,00,000	21,00,000
8. Miscellaneous	106,36,058	83,14,960	65,08,529	50,00,000	50,50,000
TOTAL	988,79,772	1065,59,960	689,99,301	1331,65,000	1391,23,250
GRAND TOTAL (I TO VII)	2016,15,907	1918,62,802	1225,98,027	3134,46,970	2506,06,055

PART – III- EARMARKED BUDGET

REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2015-2016 AND B.E. FOR THE YEAR 2016-2017

B. EXPENDITURE

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2014-2015	APPROVED B.E. 2015-2016	ACTUALS UPTO 30.09.2015	R.B.E. 2015-2016	B.E. 2016-2017
I. UGC:					
1. Academic Staff College	141,41,567	177,75,000	64,44,115	140,00,000	140,00,000
2. Programme for Sarojini Naidu Womens' Studies Centre	53,37,399	66,38,880	28,00,778	66,38,880	66,38,880
3. Integrated Master & Ph.D Prog. (C.P.R)	3,15,431	4,00,000	--	--	--
4. Special Assistance Programme Bio-Sciences	6,34,116	4,90,000	3,09,400	4,90,000	4,90,000
5. Sp. Assistance Programme (DRS) Physics	--	5,20,000	--	5,20,000	5,20,000
6. Special Assistance Programme (DRS) Chemistry	2,91,293	4,00,000	--	4,00,000	4,00,000
7. Visiting Faculty at J.M.I	60,000	1,20,000	--	--	--
8. DSA Scheme (Phase III) D/O. Social Work	--	8,50,000	--	--	--
9. Special Assistance Prog- Deptt. of Mathematics	6,04,586	5,20,000	16,26,681	5,20,000	5,20,000
10. DRS-I Educational Studies	3,13,515	7,00,000	1,46,396	7,00,000	7,00,000
11. DRS Electrical Engineering	5,24,714	1,90,000	5,87,114	1,90,000	1,90,000
12. Spl. Assistance Program History	7,52,883	8,80,000	90,991	8,80,000	8,80,000
13. Spl. Assistance Program for Centre for Culture & Media	4,06,854	5,80,000	8,72,602	5,80,000	5,80,000
14. Spl. Assistance Program D/O Psychology	2,36,403	3,70,000	88,100	--	--
15. Centre for Study of social Exclusion and Inclusive Policy	80,67,593	120,00,000	42,85,346	120,00,000	120,00,000
16. India Arab Culture Centre	99,525	76,00,000	--	--	--
17. Academy of Professional Development of Urdu Teachers	3,68,656	78,75,000	17,158	5,00,000	5,00,000
18. Special Assistance Programme(Drs)- Mech. Engg.	4,32,700	2,20,000	--	2,20,000	2,20,000
19. Major Research Project - Virendra B. Shahara	2,67,914	2,93,000	--	2,93,000	2,93,000
20. Major Reserch Project -Mohd. Abid(3 Y From 1.07.2012)	--	--	2,69,639	3,48,401	--
21. Scheme Of Deen Dayal Upadhyay Kaushal Kendra	--	--	--	35,00,000	35,00,000
22. Equipment Grant To Ajk Merc	--	--	--	29,32,000	29,32,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
		B.E.	UPTO		
	2014-2015	2015-2016	30.09.2015	2015-2016	2016-2017
23. Major Research Project - Arif Ali	--	--	--	7,20,600	1,47,000
24. Major Research Project - Zishan Husain Khan	2,93,218	3,75,000	36,400	3,75,000	--
25. Major Research Project - Prof. S. Inayat A. Zaidi	1,43,039	3,38,000	44,566	3,38,000	--
26. Major Research Project - Naimul Hasan	5,22,042	3,19,000	84,635	3,19,000	--
27. Major Research Project - S.S. Islam	2,37,195	4,49,000	1,20,100	4,49,000	--
28. Major Research Project - Fareeda Athar	2,92,899	1,50,000	1,18,655	1,50,000	--
29. Major Research Project - Mohd Ayub	4,95,556	3,63,000	2,80,481	3,63,000	--
30. Major Research Project - Dr. Zainul Abdin Jaffery	7,77,536	3,14,000	1,35,895	3,14,000	--
31. Major Research Project - Dr. Fauzia Khan	1,57,837	2,68,000	3,20,118	2,68,000	--
32. Major Research Project - Prof. Akhtarul asey	3,70,000	1,50,000	--	1,50,000	--
33. Major Research Project - Prof. Sunita Zaidi	78,618	1,42,000	34,142	2,27,200	--
TOTAL	362,23,089	614,31,880	187,13,312	483,86,081	445,10,880

II. MINISTRY OF HUMAN RESOURCE

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

1. S.R.C. : Regular Budget	130,68,343	115,43,500	59,85,505	145,00,000	150,00,000
TOTAL	130,68,343	115,43,500	59,85,505	145,00,000	150,00,000

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

1. Enhancement of Fluoresce - UfanaRiaz	27,37,658	4,73,500	1,43,963	4,99,092	2,36,750
2. Invetro evaluation of some - Asad Khan	8,43,118	8,00,000	3,32,482	8,50,000	14,06,000
3. Effect of Macromolecular Dr. Asimul Islam	2,32,452	1,30,000	89,348	2,04,072	1,30,000
4. Purification--- Characteristics Sadaf Fatma	4,60,624	8,30,000	--	--	--
5. Fist Programme D/O. Bio-Sciences	94,719	3,25,000	1,01,383	3,25,000	--
6. Fist Programme D/O. Applied Sciences	--	2,00,000	--	--	--
7. Dev. Of Nanostructured Ceramic Sensor By Sol-Gel - T.Islam	4,75,030	4,90,645	22,626	1,77,946	--
8. Fist Programme Deptt. Of Mech. Engg.	--	17,00,000	27,36,190	33,00,000	33,00,000
9 .Effect of Cytokines on the expression- Dr. Abdur Rub	14,98,451	5,00,000	2,84,801	6,00,000	1,00,000
10. Quantum Dots as novel probes.. Zubaida Ansari	--	4,20,000	98,480	4,20,000	--
11. Research Projects " Druggability of .. Dr. Sadiq Umar	--	9,00,000	--	--	--
12. An in Vitro Study on the role of Hept. B. Virus- Dr. Naqui Kazim	19,94,544	10,00,000	3,76,471	10,00,000	3,50,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
13. Fist Program, deptt of Mathematics	1,03,310	4,00,000	--	4,00,000	4,00,000
14. Black Holes In Modified Theories Of Gravity Prof.Sushant G.Ghosh	--	--	1,43,765	2,00,000	7,11,900
15. Screening Of Genetic .. India Based Study. Prof.Akhtar Hussain	--	--	40,500	7,56,000	8,02,800
16. Study The Role Of Deregulation ...D/O Bio-Tech.	--	--	--	8,30,000	3,05,000
17. Cytotoxic Activity Of Some Selected Medicinal Plants..D/O Bio-Sc.	--	--	2,50,692	7,00,000	8,35,000
18. Investigation Of Photoconductive Response ..."S.S.Islam	--	--	5,45,054	12,18,652	12,27,251
19. Molecular Characterization Of Viruses Dr. Salik Noorani Khan	--	--	4,50,086	8,50,000	11,75,000
20. Fist Program For Centre For Interdiciplinary Research In Basic Sc.	--	--	--	28,04,953	28,04,953
21. Fist Program Dept Of Geography	--	--	--	30,00,000	30,00,000
22. Research Proj."Microemulsions Of Ionic Dr.Abdul Bashar Khan	--	--	3,50,891	8,81,000	8,82,000
TOTAL	84,39,906	81,69,145	59,66,732	190,16,715	176,66,654

IV. INDIAN COUNCIL OF SOCIAL SCIENCE

RESEARCH

1. Living Learning and the Dynamic - Dal Lake	--	3,20,000	1,76,369	3,20,000	--
2. Study of select Indians Awqaf... Mujtaba Khan	1,91,794	6,00,000	6,31,693	6,13,000	3,00,000
3. Problems of the Elderly: A study of Old age Dr. U K Popli	2,56,049	2,13,817	91,854	2,13,817	--
4. Geovisualisation of Million+Cities... Madan Mohan	26,371	35,000	--	2,10,000	1,05,000
5. Quality of Early Childhood Education..Neelima Chaopra	2,87,643	60,000	--	60,000	--
6. Role of Father in Early Childhood ...Nimisha Kumar	2,59,424	60,000	45,000	1,35,000	67,500
7. Responsive Research Project Entitled Dr.Bathula Srinivasu	--	--	--	4,00,000	2,00,000
8. Project"Half Widows, Permanent Victims Arvinder A.Ansari	--	--	--	4,00,000	2,00,000
9.Borderland Migration, Neo-Liberal Dr. M.Amarjeet Singh.	--	--	--	4,40,000	2,20,000
10. Project"Health And Safety Of Woman.... (Tamil Nadu)	--	--	--	4,80,000	2,40,000
11. Rp: "Israel'S Natural Gas Dr. Sujata Ashwarya Cheema.	--	--	--	3,20,000	1,60,000
12. Project"Contours Of Turkish Foreign Mujib Alam	--	--	--	2,80,000	1,40,000
13. The Uttarakhand Disaster & Zubair Meenai	--	--	14,89,950	14,89,950	7,44,975
TOTAL	10,21,281	12,88,817	24,34,866	53,61,767	23,77,475

V. C.S.I.R

1. Mechanism of survival of ethanol - Prof Faizan Ahmad	11,61,811	6,18,000	6,32,778	7,18,400	60,000
3. Relational between stability & Functional Asimul Islam	9,18,178	4,00,000	4,24,116	4,00,000	--
TOTAL	20,79,989	10,18,000	10,56,894	11,18,400	60,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2014-2015	B.E. 2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
VI. MISCELLANEOUS					
1. Centre for Early Child hood Development	80,39,923	99,75,000	36,28,522	80,00,000	85,00,000
2. Tagore Research And Translation ... - Prof. Shahzad Anjum	23,02,602	--	2,03,505	--	--
3. Eric Research Proj."Curricular Intentions Dr.Gurjeet Kaur.	--	--	--	2,28,884	47,797
4. Strengthening Media Research In India	--	--	8,19,988	12,51,000	12,60,000
5. Feasibility & Design Of Rainwater Gauhar Mahmood.	--	--	8,50,234	38,50,000	--
6. Centre For Innovation And Entrepreneurship	--	--	2,43,851	--	50,00,000
7. Visvesvaraya Phd Scheme For Electronics It At J.M.I.(Media Lab)	--	--	--	55,40,000	105,49,000
8. English Access Microscholarship Program(Access)	--	--	--	7,46,149	8,50,000
TOTAL	103,42,525	99,75,000	57,46,100	196,16,033	262,06,797
VII. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. & C.S.I.R Etc.					
1. U.G.C	685,55,913	750,00,000	382,61,252	1000,00,000	1050,00,000
2. C.S.I.R	54,84,389	105,00,000	31,27,732	100,00,000	100,00,000
3. I.C.H.R.	2,07,353	1,45,000	--	1,45,000	1,52,250
4. I.C.C.R	53,250	20,000	16,000	20,000	21,000
5. I.C.S.S.R.	66,57,535	35,00,000	36,58,785	100,00,000	105,00,000
6. I.C.M.R.	--	39,60,000	--	60,00,000	63,00,000
7. D.S.T.	32,45,616	16,20,000	12,15,072	20,00,000	21,00,000
8. Miscellaneous	109,53,210	77,00,000	60,88,633	50,00,000	50,50,000
TOTAL	951,57,266	1024,45,000	523,67,474	1331,65,000	1391,23,250
GRAND TOTAL (I TO VII)	1663,32,399	1958,71,342	922,70,883	2411,63,996	2449,45,056

PART - IV

PROVIDENT FUND BUDGET

RECEIPTS

PART - IV PROVIDENT FUND ACCOUNT**REVISED BUDGET ESTIMATE FOR THE YEAR 2015-2016 & BUDGET ESTIMATES 2016-2017**

PARTICULARS	(Amount in lacs)			
	ACUTALS 2014-2015	B.E. 2015-2016	R.B.E. 2015-2016	B.E. 2016-2017
(a) G.P.F.				
(i) G.P.F. Subscription & Recoveries	2,738.19	2,650.00	2,200.00	2,250.00
(b) C.P.F.				
(i) C.P.F. Subscription	318.99	350.00	230.00	232.00
(ii) C.P.F. Contribution	96.16	115.00	100.00	105.00
(c) Interest on Investment	895.53	502.00	1,400.00	1,468.00
(d) Investment Encashed	2,225.00	1,295.00	3,819.00	3,280.00
Total :	6,273.87	4,912.00	7,749.00	7,335.00

EXPENDITURE

PART - IV PROVIDENT FUND ACCOUNT**REVISED BUDGET ESTIMATE FOR THE YEAR 2015-2016 & BUDGET ESTIMATES 2016-2017**

PARTICULARS	(Amount in lacs)			
	ACUTALS 2014-2015	B.E. 2015-2016	R.B.E. 2015-2016	B.E. 2016-2017
(a) P.F./Final Payment/Advances				
(i) G.P.F. Subscription	1,970.28	2,050.00	2,600.00	2,650.00
(ii) C.P.F. Subscription	189.32	350.00	151.00	160.00
(iii) C.P.F. Contribution	27.30	100.00	19.00	20.00
(c) Interest (Including Paid to the Subscribers)	838.61	710.00	909.90	909.90
(b) Investment	2,985.00	1,702.00	4,069.10	3,595.10
Total :	6,010.51	4,912.00	7,749.00	7,335.00

PART - V

DEPOSITS BUDGET

DEPOSIT BUDGET

SUMMARY OF THE REVISED BUDGET ESTIMATES FOR 2015-16 & BUDGET ESTIMATES FOR 2016-2017

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2014-2015	2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
PART- A RECEIPTS					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	101,70,832	119,23,200	64,02,392	95,52,000	95,52,000
2. EARMARK DEPOSITS & FUNDS	850,99,023	414,68,494	353,03,572	660,98,000	660,98,000
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	1025,36,293	825,75,050	543,47,656	915,65,000	915,65,000
4. CAUTION MONEY & SECURITY DEPOSITS	89,34,349	95,70,000	65,26,526	100,80,000	100,80,000
5. GAMES FUNDS	46,89,427	54,00,000	47,40,200	54,00,000	54,00,000
6. SELF- FINANCING COURSES	2081,03,787	1671,27,898	1429,48,002	2355,50,000	2355,50,000
TOTAL :	4195,33,711	3180,64,642	2502,68,348	4182,45,000	4182,45,000
PART-B EXPENDITURE					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	63,35,935	119,23,200	42,99,892	95,52,000	95,52,000
2. EARMARK DEPOSITS & FUNDS	242,42,973	414,68,494	91,07,865	660,98,000	660,98,000
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	1112,21,122	825,75,050	394,95,175	915,65,000	915,65,000
4. CAUTION MONEY & SECURITY DEPOSITS	66,60,474	95,70,000	43,91,395	100,80,000	100,80,000
5. GAMES FUNDS	46,00,112	54,00,000	19,00,056	54,00,000	54,00,000
6. SELF- FINANCING COURSES	1640,80,107	1671,27,898	692,75,578	2355,50,000	2355,50,000
TOTAL :	3171,40,723	3180,64,642	1284,69,961	4182,45,000	4182,45,000

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2015-2016 AND BUDGET ESTIMATES FOR THE YEAR 2016-2017

PART A. RECEIPTS

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2014-2015	2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
1. DEPOSITS OF ASSOCIATIONS AND CLUBS					
Administrative Staff Association	85,190	70,000	1,29,970	3,40,000	3,40,000
S.R.K. Association	54,345	40,000	20,065	60,000	60,000
University Teacher's Association	5,04,300	4,20,000	4,11,350	6,80,000	6,80,000
School Teacher's Association	36,500	40,000	21,550	40,000	40,000
Subject Association	20,79,998	18,22,200	18,24,930	22,00,000	22,00,000
Science Club - Sr. Sec. School	29,700	31,000	32,800	32,000	32,000
Nehru House (University Guest House)	55,47,399	45,00,000	35,45,527	60,00,000	60,00,000
Jamia Community Centre	18,33,400	50,00,000	4,16,200	2,00,000	2,00,000
TOTAL :	101,70,832	119,23,200	64,02,392	95,52,000	95,52,000
2. EARMARKED DEPOSIT AND FUNDS					
DEPOSITS:					
Cultural Activities	23,87,307	22,00,000	24,21,050	25,00,000	25,00,000
University Magazine Fund	6,81,750	6,07,400	5,76,950	7,50,000	7,50,000
Students' Aid Fund	15,91,398	15,00,000	13,03,100	17,00,000	17,00,000
Jamia Foundation Day Celebration	15,45,575	15,00,000	18,32,550	20,00,000	20,00,000
Teachers' College Magazine Fund	31,000	32,000	31,850	33,000	33,000
Faculty of Engg. Magazine Fund	1,44,250	1,50,000	1,34,950	2,00,000	2,00,000
Canteen Deposit	6,94,570	8,00,000	5,87,100	7,00,000	7,00,000
Sr. Sec. School Magazine Fund	2,64,300	1,79,100	3,35,500	4,00,000	4,00,000
Masjid Deposit Fund	8,82,303	10,00,000	11,08,728	12,00,000	12,00,000

DESCRIPTION OF THE DEPOSITS	RECEIPTS				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2014-2015	2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
Grave Yard contribution	17,103	15,000	10,365	20,000	20,000
Fee for N.S.S. Programme	6,27,100	7,00,000	6,87,376	7,50,000	7,50,000
Working Women's Hostel	11,39,676	14,00,000	4,85,740	14,00,000	14,00,000
Practical & Sessional Work	1,99,500	1,92,000	2,02,000	2,50,000	2,50,000
Case Material Fee (F/Law)	1,92,800	2,00,000	2,05,000	2,50,000	2,50,000
Field Work Fee (Social Work)	2,40,000	2,55,000	3,53,800	4,00,000	4,00,000
Department Library Fee (M.Tech)	1,44,000	1,39,000	1,44,000	2,00,000	2,00,000
Practical Training (F/Law)	7,15,000	5,95,600	5,09,530	7,50,000	7,50,000
Academic Staff College--- Dev. Fee	8,63,025	5,00,000	5,94,850	9,00,000	9,00,000
Computer Training Centre at B.M.C.	--	15,000	56,000	60,000	60,000
TOTAL DEPOSIT:	123,60,657	119,80,100	115,80,439	144,63,000	144,63,000
FUNDS:					
University Development Fund	713,43,296	269,68,000	229,69,907	500,00,000	500,00,000
Jamia Employees Relief Fund	7,09,923	10,00,000	2,93,665	8,00,000	8,00,000
SRC Publication Fund	6,64,753	15,00,000	4,40,944	8,00,000	8,00,000
V.C. Relief Fund	20,394	20,394	18,617	35,000	35,000
Total Funds	727,38,366	294,88,394	237,23,133	516,35,000	516,35,000
3. DEPOSIT OF STAFF, STUDENTS & OTHERS					
Tour Deposit	10,37,150	13,48,000	10,70,950	13,00,000	13,00,000
Short Education Tour (F/Engg./Tech.)	4,70,302	3,92,150	44,400	5,00,000	5,00,000
Talimi-Sair/Tour Deposit (School)	2,64,300	2,00,000	2,23,500	3,00,000	3,00,000
Home Task Diary (Sr. Sec. School)	43,850	41,000	37,250	45,000	45,000
Central Computer Facility (F/Engg./Tech)	15,47,000	14,00,000	14,83,000	15,00,000	15,00,000
Consultancy Charges	472,24,065	300,00,000	51,71,858	300,00,000	300,00,000
One Day School (Sr. Sec. School)	22,025	33,000	55,875	60,000	60,000
Jamia Radio Fee	8,36,140	9,00,000	6,71,130	9,00,000	9,00,000

DESCRIPTION OF THE DEPOSITS	RECEIPTS				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2014-2015	2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
Tourism & Travel Management Differential Fee	25,10,900	15,66,900	27,64,900	28,00,000	28,00,000
Fee from NRI	404,15,711	400,00,000	386,81,243	450,00,000	450,00,000
Differential Fee Translation Proficiency D/O. English	6,18,500	6,18,500	8,42,400	9,00,000	9,00,000
Placement Fee	9,38,500	2,31,500	7,09,000	10,00,000	10,00,000
Staff Development Programme	33,73,150	30,00,000	--	40,00,000	40,00,000
University Councelling & Guidance Centre	7,89,750	8,00,000	6,53,750	8,00,000	8,00,000
Faculty Magazine (Law)	53,940	44,000	45,700	60,000	60,000
Centre for Management Studies (MBA Full Time)	23,91,010	20,00,000	18,92,700	24,00,000	24,00,000
TOTAL	1025,36,293	825,75,050	543,47,656	915,65,000	915,65,000
4. CAUTION MONEY & SECURITY DEPOSIT					
Library Caution Money	45,53,450	50,00,000	40,55,500	50,00,000	50,00,000
Laboratory Caution Money	35,60,800	35,00,000	19,54,600	40,00,000	40,00,000
University Hostel Caution Money	4,48,000	5,00,000	1,33,000	5,00,000	5,00,000
School Hostel Caution Money	43,000	70,000	63,500	80,000	80,000
Security & Earnest Money	3,29,099	5,00,000	3,19,926	5,00,000	5,00,000
Total :	89,34,349	95,70,000	65,26,526	100,80,000	100,80,000
5. GAMES FUND DEPOSITS					
University Games Fund	43,52,727	50,00,000	44,66,700	50,00,000	50,00,000
Sr. Sec. School Games Fund	3,36,700	4,00,000	2,73,500	4,00,000	4,00,000
Total :	46,89,427	54,00,000	47,40,200	54,00,000	54,00,000
6. SELF-FINANCING COURSES					
B.E. Self Financing (Mechanical)	62,44,577	59,32,000	47,16,670	70,00,000	70,00,000
B.E. Self Financing (Electrical)	61,06,214	67,27,400	42,89,462	70,00,000	70,00,000
B.E. Self Financing (Electronics)	59,21,070	51,80,000	52,62,030	60,00,000	60,00,000
P.G. Diploma in M.M. & C. Writing (Hindi)	6,48,450	7,00,000	8,91,000	10,00,000	10,00,000
M.Sc Math (Part Time)	16,32,550	16,32,550	16,36,720	18,00,000	18,00,000
Self Financing M.B.A.	60,32,040	58,89,020	50,38,370	70,00,000	70,00,000
Sr. Sec. School (IInd Shift)	405,87,863	383,67,000	331,97,394	450,00,000	450,00,000

DESCRIPTION OF THE DEPOSITS	RECEIPTS				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2014-2015	2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
Self Financing Diploma Courses (Polytechnic)	168,95,770	178,00,000	127,01,679	200,00,000	200,00,000
Library Science Deposit	5,22,000	5,50,000	6,41,650	7,50,000	7,50,000
M.Sc Bio Technology (Deptt. of Bio Sc)	31,56,262	30,88,428	--		
P.G. Diploma in TV Journalism (Hindi)	14,39,000	14,70,000	17,65,050	18,50,000	18,50,000
P.G. Diploma in Counseling (Psychology)	4,94,400	4,82,400	6,62,225	7,50,000	7,50,000
Urdu Medium School for Girls (Eve.)	6,37,509	6,14,550	6,98,800	8,00,000	8,00,000
Centre for Coaching & Career Planning	18,04,245	6,22,400	10,17,000	19,00,000	19,00,000
B.E. Self Financing Computer Engg.	41,15,030	42,80,000	36,88,100	45,00,000	45,00,000
Self Financing M.Tech Nanotechnology	25,07,011	24,88,806	30,42,148	40,00,000	40,00,000
Self Fin. MSc. Tech - I.M.C.A.	15,83,890	15,83,890	21,20,230	25,00,000	25,00,000
MSc. Bio Informatics	27,51,195	27,48,195	28,69,967	30,00,000	30,00,000
Self Financing M. Sc Bio-Chemistry	26,78,350	30,00,000	29,08,200	35,00,000	35,00,000
Self Financing PG Diploma in Educational Management	51,800	51,800	96,800	2,00,000	2,00,000
B. Architecture Self Financing	138,42,581	130,59,920	143,02,617	200,00,000	200,00,000
Master of International Business (M.I.B)	41,55,730	40,40,730	44,63,496	50,00,000	50,00,000
Development Fund Self Financing Courses (Schools)	18,83,055	20,00,000	--	20,00,000	20,00,000
Centre for Distance & Open Learning	687,55,412	311,00,000	192,38,409	700,00,000	700,00,000
Certificate of Commercials Arts	2,28,250	2,28,250	2,26,750	4,00,000	4,00,000
Certificate of Still Photography (Applied Art)	4,15,000	4,15,000	5,19,750	6,00,000	6,00,000
Certificatre of Painting	2,90,500	2,90,500	4,500	3,00,000	3,00,000
SF Certificate in Calligraphy Applied Art	1,41,120	1,41,120	72,900	2,00,000	2,00,000
Certificate of Sculpture	--	41,500	--	--	--
M.A. Convergent Journalism -AJKMCRC	30,55,508	30,52,354	40,71,545	45,00,000	45,00,000
P.G. Diploma in Development Communication -	28,18,220	28,18,220	56,35,290	60,00,000	60,00,000
P.G. Diploma in Broadcasting System Maintenance -	10,78,555	10,76,755	13,23,180	15,00,000	15,00,000
P.G. Diploma in Still Photography - AJKMCRC	15,95,220	16,60,000	17,64,240	20,00,000	20,00,000
P.G. Diploma in Graphics Animation - AJKMCRC	28,29,400	28,29,400	28,81,630	30,00,000	30,00,000
P.G. Diploma in Acting - AJKMCRC	12,06,010	11,65,710	12,00,200	15,00,000	15,00,000
TOTAL	2081,03,787	1671,27,898	1429,48,002	2355,50,000	2355,50,000
Grand Total :	4195,33,711	3180,64,642	2502,68,348	4182,45,000	4182,45,000

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2015-2016 AND BUDGET ESTIMATES FOR THE YEAR 2016-2017

PART B. EXPENDITURE

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS UPTO	R.B.E.	B.E.
	2014-2015	2015-2016	30.09.2015	2015-2016	2016-2017
1. DEPOSITS OF ASSOCIATIONS AND CLUBS					
Administrative Staff Association	1,54,278	70,000	14,280	3,40,000	3,40,000
S.R.K. Association	89,977	40,000	12,573	60,000	60,000
University Teacher's Association	5,10,000	4,20,000	2,70,000	6,80,000	6,80,000
School Teacher's Association	50,000	40,000	7,000	40,000	40,000
Subject Association	12,05,554	18,22,200	7,87,753	22,00,000	22,00,000
Science Club - Sr. Sec. School	1,32,441	31,000	21,227	32,000	32,000
Nehru House (University Guest Hoiuse)	28,37,587	45,00,000	25,78,791	60,00,000	60,00,000
Jamia Community Centre	13,56,098	50,00,000	6,08,268	2,00,000	2,00,000
TOTAL :	63,35,935	119,23,200	42,99,892	95,52,000	95,52,000

2. EARMARKED DEPOSIT AND FUNDS

DEPOSITS:					
Cultural Activities	17,82,990	22,00,000	19,68,649	25,00,000	25,00,000
University Magazine Fund	72,369	6,07,400	27,750	7,50,000	7,50,000
Students' Aid Fund	3,27,150	15,00,000	1,52,515	17,00,000	17,00,000
Jamia Foundation Day Celebration	16,54,699	15,00,000	1,11,650	20,00,000	20,00,000
Teachers' College Magazine Fund	--	32,000	--	33,000	33,000
Faculty of Engg. Magazine Fund	--	1,50,000	--	2,00,000	2,00,000
Canteen Deposit	1,08,263	8,00,000	27,850	7,00,000	7,00,000
Sr. Sec. School Magazine Fund	2,55,600	1,79,100	2,93,250	4,00,000	4,00,000

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2014-2015	2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
Masjid Deposit Fund	5,60,456	10,00,000	8,07,643	12,00,000	12,00,000
Grave Yard contribution	--	15,000	--	20,000	20,000
Fee for N.S.S. Programme (Students)	1,55,896	7,00,000	27,850	7,50,000	7,50,000
Working Women's Hostel	14,44,624	14,00,000	2,38,165	14,00,000	14,00,000
Practical & Sessional Work	1,86,747	1,92,000	14,160	2,50,000	2,50,000
Case Material Fee (F/Law)	92,854	2,00,000	28,614	2,50,000	2,50,000
Field Work Fee (Social Work)	1,78,591	2,55,000	82,396	4,00,000	4,00,000
Home Exam Fee (Middle School)	--	--	--		
Activity Material (Nursery School)	--	--	--		
Department Library Fee (M.Tech)	3,000	1,39,000	4,000	2,00,000	2,00,000
Practical Training (F/Law)	9,99,661	5,95,600	2,49,551	7,50,000	7,50,000
Academic Staff College--- Dev. Fee	9,64,099	5,00,000	17,00,771	9,00,000	9,00,000
Computer Training Centre at B.M.C.	--	15,000	--	60,000	60,000
TOTAL DEPOSIT:	87,86,999	119,80,100	57,34,814	144,63,000	144,63,000

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2014-2015	2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
FUNDS:					
University Development Fund	150,06,671	269,68,000	27,05,084	500,00,000	500,00,000
Jamia Employees Relief Fund	2,36,770	10,00,000	4,65,000	8,00,000	8,00,000
SRC Publication Fund	2,12,533	15,00,000	2,02,967	8,00,000	8,00,000
V.C. Relief Fund	--	20,394	--	35,000	35,000
Total Funds	154,55,974	294,88,394	33,73,051	516,35,000	516,35,000
3. DEPOSIT OF STAFF, STUDENTS & OTHERS					
Tour Deposit	6,10,650	13,48,000	42,600	13,00,000	13,00,000
Short Education Tour (F/Engg./Tech.)	69,000	3,92,150	1,27,000	5,00,000	5,00,000
Talimi-Sair/Tour Deposit (School)	1,50,450	2,00,000	--	3,00,000	3,00,000
Home Task Diary (Sr. Sec. School)	62,558	41,000	850	45,000	45,000
Central Computer Facility (F/Engg./Tech)	1,14,062	14,00,000	72,813	15,00,000	15,00,000
Consultancy Charges	661,71,070	300,00,000	235,79,515	300,00,000	300,00,000
One Day School (Sr. Sec. School)	1,10,670	33,000	4,500	60,000	60,000
Jamia Radio Fee	1,10,180	9,00,000	1,65,454	9,00,000	9,00,000
Tourism & Travel Management Differential Fee	3,21,984	15,66,900	90,400	28,00,000	28,00,000
Fee from NRI	404,15,711	400,00,000	3,99,072	450,00,000	450,00,000
Differential Fee Translation Proficiency D/O. English	11,43,284	6,18,500	58,040	9,00,000	9,00,000
Placement Fee	3,08,330	2,31,500	41,000	10,00,000	10,00,000
Staff Development Programme	--	30,00,000	136,38,000	40,00,000	40,00,000
University Councelling & Guidance Centre	6,41,053	8,00,000	7,82,072	8,00,000	8,00,000
Faculty Magazine (Law)	78,078	44,000	--	60,000	60,000
Centre for Management Studies (MBA Full Time)	9,14,042	20,00,000	4,93,859	24,00,000	24,00,000
TOTAL	1112,21,122	825,75,050	394,95,175	915,65,000	915,65,000

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2014-2015	2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
4. CAUTION MONEY & SECURITY DEPOSIT					
Library Caution Money	17,47,950	50,00,000	11,93,050	50,00,000	50,00,000
Laboratory Caution Money	20,58,000	35,00,000	15,97,300	40,00,000	40,00,000
University Hostel Caution Money	2,74,750	5,00,000	2,09,000	5,00,000	5,00,000
School Hostel Caution Money	30,000	70,000	17,500	80,000	80,000
Security & Earnest Money	25,49,774	5,00,000	13,74,545	5,00,000	5,00,000
Total :	66,60,474	95,70,000	43,91,395	100,80,000	100,80,000
5. GAMES FUND DEPOSITS					
University Games Fund	42,92,223	50,00,000	18,53,711	50,00,000	50,00,000
Sr. Sec. School Games Fund	3,07,889	4,00,000	46,345	4,00,000	4,00,000
Total :	46,00,112	54,00,000	19,00,056	54,00,000	54,00,000
6. SELF-FINANCING COURSES					
B.E. Self Financing (Mechanical)	53,83,637	59,32,000	21,08,643	70,00,000	70,00,000
B.E. Self Financing (Electrical)	64,52,349	67,27,400	13,20,341	70,00,000	70,00,000
B.E. Self Financing (Electronics)	45,03,835	51,80,000	19,09,158	60,00,000	60,00,000
P.G. Diploma in M.M. & C. Writing (Hindi)	5,58,131	7,00,000	1,01,250	10,00,000	10,00,000
M.Sc Math (Part Time)	14,46,550	16,32,550	8,82,024	18,00,000	18,00,000
Self Financing M.B.A.	44,49,613	58,89,020	12,09,096	70,00,000	70,00,000
Sr. Sec. School (IInd Shift)	405,12,621	383,67,000	219,02,954	450,00,000	450,00,000
Self Financing Diploma Courses (Polytechnic)	170,37,578	178,00,000	66,72,460	200,00,000	200,00,000
Library Science Deposit	4,55,009	5,50,000	83,273	7,50,000	7,50,000
M.Sc Bio Technology (Deptt. of Bio Sc)	19,70,675	30,88,428	3,54,199		
P.G. Diploma in TV Journalism (Hindi)	11,43,284	14,70,000	1,48,160	18,50,000	18,50,000
P.G. Diploma in Counseling (Psychology)	5,18,832	4,82,400	1,93,578	7,50,000	7,50,000
Urdu Medium School for Girls (Eve.)	6,56,926	6,14,550	1,97,788	8,00,000	8,00,000
Centre for Coaching & Career Planning	5,48,851	6,22,400	12,000	19,00,000	19,00,000
B.E. Self Financing Computer Engg.	43,59,501	42,80,000	1,67,157	45,00,000	45,00,000
Self Financing M.Tech Nanotechnology	18,44,891	24,88,806	4,57,683	40,00,000	40,00,000
Self Fin. MSc. Tech - I.M.C.A.	16,75,017	15,83,890	13,69,941	25,00,000	25,00,000

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2014-2015	2015-2016	UPTO 30.09.2015	2015-2016	2016-2017
MSc. Bio Informatics	24,24,445	27,48,195	7,69,606	30,00,000	30,00,000
Self Financing M. Sc Bio-Chemistry	26,88,615	30,00,000	9,02,606	35,00,000	35,00,000
Self Financing PG Diploma in Educational Management	6,320	51,800	8,800	2,00,000	2,00,000
B. Architecture Self Financing	118,76,149	130,59,920	56,75,327	200,00,000	200,00,000
Master of International Business (M.I.B)	31,06,070	40,40,730	9,14,914	50,00,000	50,00,000
Development Fund - Self Financing Courses	1,55,925	20,00,000	--	20,00,000	20,00,000
Centre for Distance & Open Learning	388,98,520	311,00,000	125,99,451	700,00,000	700,00,000
Certificate of Commercial Arts	2,12,630	2,28,250	24,000	4,00,000	4,00,000
Certificate of Still Photography (Applied Art)	4,22,400	4,15,000	60,800	6,00,000	6,00,000
Certificate Course in Painting	3,55,340	2,90,500	64,500	3,00,000	3,00,000
SF: Certificate in Calligraphy Applied Art	2,12,446	1,41,120	15,000	2,00,000	2,00,000
Certificate of Sculpture	40,000	41,500	--	--	--
M.A. Convergent Journalism -AJKMCRC	20,85,888	30,52,354	9,23,494	45,00,000	45,00,000
P.G. Diploma in Development Communication -	21,91,352	28,18,220	62,10,964	60,00,000	60,00,000
P.G. Diploma in Broadcasting System Maintenance -	11,95,210	10,76,755	4,84,622	15,00,000	15,00,000
P.G. Diploma in Still Photography - AJKMCRC	16,06,352	16,60,000	6,65,077	20,00,000	20,00,000
P.G. Diploma in Graphics Animation - AJKMCRC	20,95,954	28,29,400	4,98,553	30,00,000	30,00,000
P.G. Diploma in Acting - AJKMCRC	9,89,191	11,65,710	3,68,159	15,00,000	15,00,000
TOTAL	1640,80,107	1671,27,898	692,75,578	2355,50,000	2355,50,000
Grand Total :	3171,40,723	3180,64,642	1284,69,961	4182,45,000	4182,45,000

FEE ESTIMATE FOR THE ACADEMIC YEAR 2015-2016

6	Total Seat	Tuition Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/ Sess. Fee	Exams/ Semest Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. & Water	Unit Test	TOTAL
Faculty OF Engineering & Technology	2,823	50,68,800	2,82,300	83,400	3,99,600	2,61,300	4,17,000	37,37,250	1,41,150	6,48,000	12,75,200	-	-	123,14,000
Faculty OF Architecture & Ekistics	440	9,12,000	44,000	16,000	76,000	40,000	48,000	4,30,000	22,000	1,04,000	1,76,000	-	-	18,68,000
Faculty of Law	440	9,00,000	44,000	10,000	64,000	36,000	10,000	4,05,000	22,000	98,000	--	-	-	15,89,000
Faculty of Humanities & Languages	2,670	24,27,000	2,59,500	1,38,000	5,43,000	2,67,000	1,38,000	27,84,000	1,25,500	6,49,500	-	-	-	73,31,500
Faculty of Social Sciences	1,692	17,60,200	1,69,200	68,200	3,05,600	1,68,200	68,200	17,80,500	84,600	4,06,600	1,12,000	-	-	49,23,300
Faculty of Natural Sciences	1,680	18,69,000	1,68,000	70,000	3,08,000	1,69,000	70,000	17,85,000	84,000	4,06,000	9,54,000	-	-	58,83,000
Faculty of Education	590	6,35,500	59,000	45,500	1,50,000	59,000	45,500	6,03,750	29,500	1,63,500	-	-	-	17,91,250
Faculty of Fine Arts	420	4,33,000	42,000	13,000	68,000	42,000	13,000	4,12,500	21,000	97,000	-	-	-	11,41,500
Faculty of Dentistry	200	24,60,000	20,000	5,000	30,000	17,500	15,000	1,62,500	10,000	45,000	80,000	-	-	28,45,000
Centres	1,315	23,74,050	1,31,500	86,500	3,05,500	1,30,500	81,500	13,70,000	71,250	3,41,500	1,56,000	-	-	50,48,300
TOTAL	12,270	188,39,550	12,19,500	5,35,600	22,49,700	11,90,500	9,06,200	134,70,500	6,11,000	29,59,100	27,53,200	-	-	447,34,850
Schools	1,425	9,50,760	1,42,500	39,450	1,42,500	54,660	71,250	5,70,000	-	2,85,000	1,02,700	71,250	3,56,250	27,86,320
GRAND TOTAL	13,695	197,90,310	13,62,000	5,75,050	23,92,200	12,45,160	9,77,450	140,40,500	6,11,000	32,44,100	28,55,900	71,250	3,56,250	475,21,170

Faculty of Engg.& Tech., 2015-2016

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
			2200	100	100	300	100/50	500	1500	50	300	500			
B.Tech. In Civil Engg.	I	70	154000	7000	7000	21000	7000	35000	105000	3500	21000	35000	--	--	395500
	II	70	140000	7000	--	7000	7000	--	87500	3500	14000	35000	--	--	301000
	III	70	140000	7000	--	7000	7000	--	87500	3500	14000	35000	--	--	301000
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
B.Tech. In Mech. Engg.	I	70	154000	7000	7000	21000	7000	35000	105000	3500	21000	35000	--	--	395500
	II	70	140000	7000	--	7000	7000	--	87500	3500	14000	35000	--	--	301000
	III	70	140000	7000	--	7000	7000	--	87500	3500	14000	35000	--	--	301000
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
B.Tech. In Electrical Engg.	I	70	154000	7000	7000	21000	7000	35000	105000	3500	21000	35000	--	--	395500
	II	70	140000	7000	--	7000	7000	--	87500	3500	14000	35000	--	--	301000
	III	70	140000	7000	--	7000	7000	--	87500	3500	14000	35000	--	--	301000
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
B.Tech.in Electr.& Comm.Eng	I	70	154000	7000	7000	21000	7000	35000	105000	3500	21000	35000	--	--	395500
	II	70	140000	7000	--	7000	7000	--	87500	3500	14000	35000	--	--	301000
	III	70	140000	7000	--	7000	7000	--	87500	3500	14000	35000	--	--	301000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
B.Tech. In Computer Engg.	I	70	154000	7000	7000	21000	7000	35000	105000	3500	21000	35000	--	--	395500
	II	70	140000	7000	--	7000	7000	--	87500	3500	14000	35000	--	--	301000
	III	70	140000	7000	--	7000	7000	--	87500	3500	14000	35000	--	--	301000
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
M.Sc. Electronics	I	30	66000	3000	3000	9000	3000	15000	45000	1500	9000	15000	--	--	169500
	II	30	60000	3000	--	3000	3000	--	37500	1500	6000	15000	--	--	129000
			2200						0			400			
M.Tech.in Electrical Power Sy	I	15	33000	1500	1500	4500	1500	7500	22500	750	4500	6000	--	--	83250
	II	15	30000	1500	--	1500	1500	--	18750	750	3000	6000	--	--	63000
M.Tech.Mech. Engg.	I	18	39600	1800	1800	5400	1800	9000	27000	900	5400	7200	--	--	99900
	II	18	36000	1800	--	1800	1800	--	22500	900	3600	7200	--	--	75600
M.Tech.Earthquake Engg.	I	18	39600	1800	1800	5400	1800	9000	27000	900	5400	7200	--	--	99900
	II	18	36000	1800	--	1800	1800	--	22500	900	3600	7200	--	--	75600
M.Tech.Control & Instrum.	I	18	39600	1800	1800	5400	1800	9000	27000	900	5400	7200	--	--	99900
	II	18	36000	1800	--	1800	1800	--	22500	900	3600	7200	--	--	75600

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
			1320									400			
Diploma in Civil Engg.	I	60	79200	6000	6000	18000	6000	30000	90000	3000	18000	24000	--	--	280200
	II	60	72000	6000	--	6000	6000	--	75000	3000	12000	24000	--	--	204000
	III	60	72000	6000	--	6000	6000	--	75000	3000	12000	24000	--	--	204000
Diploma in Electronics Engg.	I	60	79200	6000	6000	18000	6000	30000	90000	3000	18000	24000	--	--	280200
	II	60	72000	6000	--	6000	6000	--	75000	3000	12000	24000	--	--	204000
	III	60	72000	6000	--	6000	6000	--	75000	3000	12000	24000	--	--	204000
Diploma in Mechanical Engg.	I	60	79200	6000	6000	18000	6000	30000	90000	3000	18000	24000	--	--	280200
	II	60	72000	6000	--	6000	6000	--	75000	3000	12000	24000	--	--	204000
	III	60	72000	6000	--	6000	6000	--	75000	3000	12000	24000	--	--	204000
Diploma in Electrical Engg.	I	60	79200	6000	6000	18000	6000	30000	90000	3000	18000	24000	--	--	280200
	II	60	72000	6000	--	6000	6000	--	75000	3000	12000	24000	--	--	204000
	III	60	72000	6000	--	6000	6000	--	75000	3000	12000	24000	--	--	204000
Diploma in Computer Engg.	I	60	79200	6000	6000	18000	6000	30000	90000	3000	18000	24000	--	--	280200
	II	60	72000	6000	--	6000	6000	--	75000	3000	12000	24000	--	--	204000
	III	60	72000	6000	--	6000	6000	--	75000	3000	12000	24000	--	--	204000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
		2200					100/50					400			
B.E. Civil	I	70	154000	7000	7000	--	7000	35000	105000	3500	21000	28000	--	--	367500
	II	70	140000	7000	--	--	7000	--	87500	3500	14000	28000	--	--	287000
	III	70	140000	7000	--	--	7000	--	87500	3500	14000	28000	--	--	287000
	IV	70	140000	7000	--	--	3500	--	87500	3500	14000	28000	--	--	283500
		2200					100/50					400			
M.Tech.in Envir.Sc.& Engg.	I	15	33000	1500	1500	--	1500	7500	22500	750	4500	6000	--	--	78750
	II	15	30000	1500	--	--	1500	--	18750	750	3000	6000	--	--	61500
	III	15	30000	1500	--	--	1500	--	18750	750	3000	6000	--	--	61500
Faculty Total		2823	5068800	282300	83400	399600	261300	417000	3737250	141150	648000	1275200	--	--	12314000

Faculty of Architechure & Ekistics 2015-2016

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
		2200		100	100	300	100/50	300	1500	50	300	400			
M.Arch Pedagogy	I	20	44000	2000	2000	6000	2000	6000	30000	1000	6000	8000	--	--	107000
	II	20	40000	2000	--	2000	2000	--	15000	1000	4000	8000	--	--	74000
M.Arch Med.Arch	I	20	44000	2000	2000	6000	2000	6000	30000	1000	6000	8000	--	--	107000
	II	20	40000	2000	--	2000	2000	--	15000	1000	4000	8000	--	--	74000
M.Arch Bldg.Services	I	20	44000	2000	2000	6000	2000	6000	30000	1000	6000	8000	--	--	107000
	II	20	40000	2000	--	2000	2000	--	15000	1000	4000	8000	--	--	74000
M.Arch Rec.Arch.	I	20	44000	2000	2000	6000	2000	6000	30000	1000	6000	8000	--	--	107000
	II	20	40000	2000	--	2000	2000	--	15000	1000	4000	8000	--	--	74000
M.Arch. Urban Regeneration	I	20	44000	2000	2000	6000	2000	6000	30000	1000	6000	8000	--	--	107000
	II	20	40000	2000	--	2000	2000	--	15000	1000	4000	8000	--	--	74000
M.Ekistics	I	20	44000	2000	2000	6000	2000	6000	30000	1000	6000	8000	--	--	107000
	II	20	40000	2000	--	2000	2000	--	15000	1000	4000	8000	--	--	74000
B. Arch.	I	40	88000	4000	4000	12000	4000	12000	40000	2000	12000	16000	--	--	194000
	II	40	80000	4000	--	4000	4000	--	30000	2000	8000	16000	--	--	148000
	III	40	80000	4000	--	4000	4000	--	30000	2000	8000	16000	--	--	148000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
	IV	40	80000	4000	--	4000	2000	--	30000	2000	8000	16000	--	--	146000
	V	40	80000	4000	--	4000	2000	--	30000	2000	8000	16000	--	--	146000
Faculty Total		440	912000	44000	16000	76000	40000	48000	430000	22000	104000	176000	--	--	1868000

Faculty of Law 2015-2016

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
			2200	100	100	300	100/50	100	1500	50	300				
LL.M.	I	20	44000	2000	2000	6000	2000	2000	30000	1000	6000	--	--	--	95000
	II	20	40000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	66000
B.A.,LL.B.(Hons)	I	80	176000	8000	8000	24000	8000	8000	120000	4000	24000	--	--	--	380000
	II	80	160000	8000	--	8000	8000	--	60000	4000	16000	--	--	--	264000
	III	80	160000	8000	--	8000	8000	--	60000	4000	16000	--	--	--	264000
	IV	80	160000	8000	--	8000	4000	--	60000	4000	16000	--	--	--	260000
	V	80	160000	8000	--	8000	4000	--	60000	4000	16000	--	--	--	260000
Faculty Total		440	900000	44000	10000	64000	36000	10000	405000	22000	98000	--	--	--	1589000

Faculty of Humanities & Languages, 2015-2016

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
		1100		100	100	300	100/50	100	1500	50	300				
M.Phil.: English Literature	I	20	22000	2000	2000	6000	2000	2000	30000	1000	6000	--	--	--	73000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
M.Phil.: Urdu	I	20	22000	2000	2000	6000	2000	2000	30000	1000	6000	--	--	--	73000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
M.Phil.: Hindi	I	10	11000	1000	1000	3000	1000	1000	15000	500	3000	--	--	--	36500
	II	10	10000	1000	--	1000	1000	--	7500	500	2000	--	--	--	23000
M.Phil.: History	I	10	11000	1000	1000	3000	1000	1000	15000	500	3000	--	--	--	36500
	II	10	10000	1000	--	1000	1000	--	7500	500	2000	--	--	--	23000
M.A. Arabic	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
M.A. English	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	--	--	--	146000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	--	--	--	92000
M.A. Hindi	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
M.A. History	I	50	55000	5000	5000	15000	5000	5000	75000	2500	15000	--	--	--	182500

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
	II	50	50000	5000	--	5000	5000	--	37500	2500	10000	--	--	--	115000
M.A. Islamic Studies	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
M.A. Urdu	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
B.A. Arabic	I	60	66000	6000	6000	18000	6000	6000	90000	3000	18000	--	--	--	219000
	II	60	60000	6000	--	6000	6000	--	45000	3000	12000	--	--	--	138000
	III	60	60000	6000	--	6000	6000	--	45000	3000	12000	--	--	--	138000
B.A. English	I	60	66000	6000	6000	18000	6000	6000	90000	3000	18000	--	--	--	219000
	II	60	60000	6000	--	6000	6000	--	45000	3000	12000	--	--	--	138000
	III	60	60000	6000	--	6000	6000	--	45000	3000	12000	--	--	--	138000
B.A. Hindi	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	--	--	--	146000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	--	--	--	92000
	III	40	40000	4000	--	4000	4000	--	30000	2000	8000	--	--	--	92000
B.A. History	I	60	66000	6000	6000	18000	6000	6000	90000	3000	18000	--	--	--	219000
	II	60	60000	6000	--	6000	6000	--	45000	3000	12000	--	--	--	138000
	III	60	60000	6000	--	6000	6000	--	45000	3000	12000	--	--	--	138000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
B.A. Islamic Studies	I	60	66000	6000	6000	18000	6000	6000	90000	3000	18000	--	--	--	219000
	II	60	60000	6000	--	6000	6000	--	45000	3000	12000	--	--	--	138000
	III	60	60000	6000	--	6000	6000	--	45000	3000	12000	--	--	--	138000
B.A. Urdu	I	60	66000	6000	6000	18000	6000	6000	90000	3000	18000	--	--	--	219000
	II	60	60000	6000	--	6000	6000	--	45000	3000	12000	--	--	--	138000
	III	60	60000	6000	--	6000	6000	--	45000	3000	12000	--	--	--	138000
B.A. Mass Media(Hindi)	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	--	--	--	146000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	--	--	--	92000
	III	40	40000	4000	--	4000	4000	--	30000	2000	8000	--	--	--	92000
B.A. (BHMTT)	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
	III	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
B.A. Turkish Lang.& Lit.	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
	II	30	60000	3000	--	3000	3000		22500	1000	6000	--	--	--	98500
	III	20	20000	2000	--	2000	2000		15000	1000	4000	--	--	--	46000
Adv. Dip.in Modern Arabic Language and Translation	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
Dip.in Modern Arabic Language	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	--	--	--	146000
Cert. in Modern Arabic Language	I	50	55000	5000	5000	15000	5000	5000	75000	2500	15000	--	--	--	182500
PG Dip.in Urdu Mass Media	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
Cert.in Translation Proficiency	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	--	--	--	146000
Dip.in Translation Proficiency	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
Dip. In Tourism & T.Managmt.	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
Cert. in Tourism & T. Managmt.	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
			600	100					1500		300				
M.A. Persian	I	30	18000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	94500
	II	30	16200	1500	--	3000	3000	--	1800	--	1500	--	--	--	27000
B.A. Persian	I	60	36000	6000	6000	18000	6000	6000	90000	3000	18000	--	--	--	189000
	II	60	32400	3000	--	6000	6000	--	3600	--	3000	--	--	--	54000
	III	60	32400	3000	--	6000	6000	--	3600	--	3000	--	--	--	54000
			110	100					1000		300				
Certificate in Modern Persian	I	40	4400	4000	4000	12000	4000	4000	40000	2000	12000	--	--	--	86400
Adv. Dip.in Modern Persian	I	20	2200	2000	2000	6000	2000	2000	20000	1000	6000	--	--	--	43200
Diploma in Modern Persian	I	40	4400	4000	4000	12000	4000	4000	40000	2000	12000	--	--	--	86400
Diploma in Pashto Language	I	10	1100	1000	1000	3000	1000	1000	10000	500	3000	--	--	--	21600
Certificate in Pashto Language	I	10	1100	1000	1000	3000	1000	1000	10000	500	3000	--	--	--	21600
Adv. Dip. In Turkemenian	I	10	1100	1000	1000	3000	1000	1000	10000	500	3000	--	--	--	21600

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
Diploma in Turkemenian	I	10	1100	1000	1000	3000	1000	1000	10000	500	3000	--	--	--	21600
Certificate in Turkemenian	I	10	1100	1000	1000	3000	1000	1000	10000	500	3000	--	--	--	21600
Diploma in Kazhaki	I	20	2200	2000	2000	6000	2000	2000	20000	1000	6000	--	--	--	43200
Certificate in Kazhaki	I	20	2200	2000	2000	6000	2000	2000	20000	1000	6000	--	--	--	43200
Adv. Dip. In Turkish	I	20	2200	2000	2000	6000	2000	2000	20000	1000	6000	--	--	--	43200
Diploma in Turkish	I	20	2200	2000	2000	6000	2000	2000	20000	1000	6000	--	--	--	43200
Certificate in Turkish	I	40	4400	4000	4000	12000	4000	4000	40000	2000	12000	--	--	--	86400
Certificate in Urdu	I	30	3300	3000	3000	9000	3000	3000	30000	1500	9000	--	--	--	64800
Faculty Total		2670	2427000	259500	138000	543000	267000	138000	2784000	125500	649500	--	--	--	7331500

Faculty of Social Sciences 2015-2016

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
			1100	100	100	300	100/50	100	1500	50	300	500	--	--	
M.A. in Economics	I	50	55000	5000	5000	15000	5000	5000	75000	2500	15000	--	--	--	182500
	II	50	50000	5000	--	5000	5000	--	37500	2500	10000	--	--	--	115000
-Policial Science	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	--	--	--	146000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	--	--	--	92000
-Sociology	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
-Social Work	I	40	44000	4000	4000	12000	3000	4000	60000	2000	12000	--	--	--	145000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	--	--	--	92000
-Psychology	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	20000	--	--	166000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	20000	--	--	112000
M.Com(Business Management)	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
-Human Rights and Duties Education	I	20	22000	2000	2000	6000	2000	2000	30000	1000	6000	--	--	--	73000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
-Public Administration	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	--	--	--	146000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	--	--	--	92000
-Human Resource Management	I	20	22000	2000	2000	6000	2000	2000	30000	1000	6000	--	--	--	73000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
-Development Extension	I	20	22000	2000	2000	6000	2000	2000	30000	1000	6000	--	--	--	73000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
B.A. in Economics	I	50	55000	5000	5000	15000	5000	5000	75000	2500	15000	--	--	--	182500
	II	50	50000	5000	--	5000	5000	--	37500	2500	10000	--	--	--	115000
	III	50	50000	5000	--	5000	5000	--	37500	2500	10000	--	--	--	115000
-Policial Science	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	--	--	--	146000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	--	--	--	92000
	III	40	40000	4000	--	4000	4000	--	30000	2000	8000	--	--	--	92000
-Sociology	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	--	--	--	146000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	--	--	--	92000
	III	40	40000	4000	--	4000	4000	--	30000	2000	8000	--	--	--	92000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
													300		
-Psychology	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	12000	--	--	158000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	12000	--	--	104000
	III	40	40000	4000	--	4000	4000	--	30000	2000	8000	12000	--	--	104000
-Commerce	I	50	55000	5000	5000	15000	5000	5000	75000	2500	15000	--	--	--	182500
	II	50	50000	5000	--	5000	5000	--	37500	2500	10000	--	--	--	115000
	III	50	50000	5000	--	5000	5000	--	37500	2500	10000	--	--	--	115000
-Business Studies	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	12000	--	--	158000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	12000	--	--	104000
	III	40	40000	4000	--	4000	4000	--	30000	2000	8000	12000	--	--	104000
-Computer Application	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
	III	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
B.A.	I	50	55000	5000	5000	15000	5000	5000	75000	2500	15000	--	--	--	182500
	II	50	50000	5000	--	5000	5000	--	37500	2500	10000	--	--	--	115000
	III	50	50000	5000	--	5000	5000	--	37500	2500	10000	--	--	--	115000
Adv.Dip.in Public Health	I	12	13200	1200	1200	3600	1200	1200	18000	600	3600	--	--	--	43800
Faculty Total		1692	1760200	169200	68200	305600	168200	68200	1780500	84600	406600	112000	--	--	4923300

Faculty of Natural Sciences 2015-2016

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
			1100	100	100	300	100/50	100	1500	50	300	300			
B.Sc. Biotechnology	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	9000	--	--	118500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	15000	--	--	84000
	III	30	30000	3000	--	3000	3000	--	22500	1500	6000	15000	--	--	84000
PG Dip.in Digital Cartography	I	20	33000	2000	2000	6000	2000	2000	30000	1000	6000	10000	--	--	94000
												2000			
PG.Dip.in Remote Sensing And GIS Applications	I	20	33000	2000	2000	6000	2000	2000	30000	1000	6000	40000	--	--	124000
												500			
M.Sc. Physics	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	20000	--	--	166000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	20000	--	--	112000
Chemistry	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	20000	--	--	166000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	20000	--	--	112000
Biosciences	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	15000	--	--	124500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	15000	--	--	84000
Geography	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	15000	--	--	124500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	15000	--	--	84000
												5500			
M.Sc.Bio.Physics	I	20	44000	2000	2000	6000	3000	2000	30000	1000	6000	110000	--	--	206000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
Maths with Comp.Science	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	20000	--	--	166000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	20000	--	--	112000
B.Sc. (Hons) Physics	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	20000	--	--	166000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	20000	--	--	112000
	III	40	40000	4000	--	4000	4000	--	30000	2000	8000	20000	--	--	112000
B.Sc. (Hons) Chemistry	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	20000	--	--	166000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	20000	--	--	112000
	III	40	40000	4000	--	4000	4000	--	30000	2000	8000	20000	--	--	112000
B.Sc. (Hons) Maths	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	20000	--	--	166000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	20000	--	--	112000
	III	40	40000	4000	--	4000	4000	--	30000	2000	8000	20000	--	--	112000
B.A. (Hons) Maths	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	15000	--	--	124500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	15000	--	--	84000
	III	30	30000	3000	--	3000	3000	--	22500	1500	6000	15000	--	--	84000
BA./B.Sc. (Hons) Geography	I	60	66000	6000	6000	18000	6000	6000	90000	3000	18000	30000	--	--	249000
	II	60	60000	6000	--	6000	6000	--	45000	3000	12000	30000	--	--	168000
	III	60	60000	6000	--	6000	6000	--	45000	3000	12000	30000	--	--	168000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
B.Sc. Bio Sciences	I	40	44000	4000	4000	12000	4000	4000	60000	2000	12000	20000	--	--	166000
	II	40	40000	4000	--	4000	4000	--	30000	2000	8000	20000	--	--	112000
	III	40	40000	4000	--	4000	4000	--	30000	2000	8000	20000	--	--	112000
B.Sc. With Instrumentation	I	20	22000	2000	2000	6000	2000	2000	30000	1000	6000	10000	--	--	83000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	10000	--	--	56000
	III	20	20000	2000	--	2000	2000	--	15000	1000	4000	10000	--	--	56000
B.Sc.	I	50	55000	5000	5000	15000	5000	5000	75000	2500	15000	25000	--	--	207500
	II	50	50000	5000	--	5000	5000	--	37500	2500	10000	25000	--	--	140000
	III	50	50000	5000	--	5000	5000	--	37500	2500	10000	25000	--	--	140000
PG Dip.in Computer Applications	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	15000	--	--	124500
Master of Comp.Application	I	50	55000	5000	5000	15000	5000	5000	75000	2500	15000	15000	--	--	197500
	II	50	50000	5000	--	5000	5000	--	37500	2500	10000	25000	--	--	140000
	III	50	50000	5000	--	5000	5000	--	37500	2500	10000	25000	--	--	140000
			3600												
Dip.in Disaster Management	I	30	108000	3000	3000	9000	3000	3000	45000	1500	9000	15000	--	--	199500
Faculty Total		1680	1869000	168000	70000	308000	169000	70000	1785000	84000	406000	954000	--	--	5883000

FACULTY OF EDUCATION 2015-2016

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
			1100	100	100	300	100	100	1500	50	300				
M.Phil in Education	I	10	11000	1000	1000	3000	1000	1000	15000	500	3000	--	--	--	36500
	II	10	10000	1000	--	1000	1000	--	7500	500	2000	--	--	--	23000
Master of Education (M.Ed.)	I	25	27500	2500	2500	7500	2500	2500	37500	1250	7500	--	--	--	91250
Master of Education (M.Ed.) (EUR)	I	20	22000	2000	2000	6000	2000	2000	30000	1000	6000	--	--	--	73000
M.A. Edu. Plann.& Admn.	I	10	11000	1000	1000	3000	1000	1000	15000	500	3000	--	--	--	36500
	II	10	10000	1000	--	1000	1000	--	7500	500	2000	--	--	--	23000
M.A. Education	I	15	16500	1500	1500	4500	1500	1500	22500	750	4500	--	--	--	54750
	II	15	15000	1500	--	1500	1500	--	11250	750	3000	--	--	--	34500
M.Ed. (Special Education)	I	15	16500	1500	1500	4500	1500	1500	22500	750	4500	--	--	--	54750
									1000						
B.Ed.	I	200	220000	20000	20000	60000	20000	20000	200000	10000	60000	--	--	--	630000
B.Ed. (Nursery Education)	I	30	33000	3000	3000	9000	3000	3000	30000	1500	9000	--	--	--	94500
B.Ed. (Special Education)	I	30	33000	3000	3000	9000	3000	3000	30000	1500	9000	--	--	--	94500
Diploma in E.T.E.	I	100	110000	10000	10000	30000	10000	10000	100000	5000	30000	--	--	--	315000
	II	100	100000	10000	--	10000	10000	--	75000	5000	20000	--	--	--	230000
Faculty Total		590	635500	59000	45500	150000	59000	45500	603750	29500	163500	--	--	--	1791250

FACULTY OF FINE ART 2015-2016

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
			1100	100	100	300	100	100	1500	50	300				
B.F.A. Applied Art	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
	III	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
	IV	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
B.F.A. Art Education	I	20	22000	2000	2000	6000	2000	2000	30000	1000	6000	--	--	--	73000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
	III	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
	IV	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
B.F.A. Painting	I	20	22000	2000	2000	6000	2000	2000	30000	1000	6000	--	--	--	73000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
	III	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
	IV	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
B.F.A. Sculpture	I	10	11000	1000	1000	3000	1000	1000	15000	500	3000	--	--	--	36500
	II	10	10000	1000	--	1000	1000	--	7500	500	2000	--	--	--	23000
	III	10	10000	1000	--	1000	1000	--	7500	500	2000	--	--	--	23000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
	IV	10	10000	1000	--	1000	1000	--	7500	500	2000	--	--	--	23000
M.F.A.(Paint/Sculpt./App.Art)	I	24	26400	2400	2400	7200	2400	2400	36000	1200	7200	--	--	--	87600
	II	24	24000	2400	--	2400	2400	--	18000	1200	4800	--	--	--	55200
M.F.A.(Art Edu/Graphic Art/Ar	I	26	28600	2600	2600	7800	2600	2600	39000	1300	7800	--	--	--	94900
	II	26	26000	2600	--	2600	2600	--	19500	1300	5200	--	--	--	59800
Faculty total		420	433000	42000	13000	68000	42000	13000	412500	21000	97000	--	--	--	1141500

FACULTY OF DENTISTRY 2015-2016

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
		13200		100	100	300	100/50	300	1000	50	300	1000			
Bachelor of Dental Surgery	I	50	660000	5000	5000	15000	5000	15000	50000	2500	15000	50000	--	--	822500
	II	50	600000	5000	--	5000	5000	--	37500	2500	10000	10000	--	--	675000
	III	50	600000	5000	--	5000	5000	--	37500	2500	10000	10000	--	--	675000
	IV	50	600000	5000	--	5000	2500	--	37500	2500	10000	10000	--	--	672500
Faculty total		200	2460000	20000	5000	30000	17500	15000	162500	10000	45000	80000	--	--	2845000

CENTRES 2015-2016

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
MMAJAIS			110	100	100	300	100	100	1000	50	300				
Certificate course in Uzbek	I	20	2200	2000	2000	6000	2000	2000	20000	1000	6000	--	--	--	43200
Diploma in Uzbek	I	10	1100	1000	1000	3000	1000	1000	10000	500	3000	--	--	--	21600
Certificate course in Chinese	I	25	2750	2500	2500	7500	2500	2500	25000	1250	7500	--	--	--	54000
			1100						1500		300				
M.Phil.in International Studies	I	20	22000	2000	2000	6000	2000	2000	30000	1000	6000	--	--	--	73000
	II	20	20000	1000		2000	2000		15000	1000	4000	--	--	--	45000
Total		95	48050	8500	7500	24500	9500	7500	100000	4750	26500	0	--	--	236800

CENTRE FOR MANAGEMENT STUDIES

			2200	100	100	300	100	100	1500	50	300	300			
MBA (Full Time)	I	60	132000	6000	6000	18000	6000	6000	90000	3000	18000	18000	--	--	303000
	II	60	120000	6000	--	6000	6000	--	90000	3000	12000	18000	--	--	261000
Total		120	252000	12000	6000	24000	12000	6000	180000	6000	30000	36000	--	--	564000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
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INDIA ARAB CULTURAL CENTRE

			1100	100	100	300	100/50	100	1000	50	300				
P.G.Dip.in Iranology	I	20	22000	2000	2000	6000	2000	2000	20000	1000	6000	--	--	--	63000
Total		20	22000	2000	2000	6000	2000	2000	20000	1000	6000	0	--	--	63000

NELSON MANDELA CENTRE FOR PEACE STUDIES & CONFLICT RESOLUTION

			1100	100	100	300	100/50	100	1500	50	300				
M.A..in Conflict Analysis and Peace building	I	20	22000	2000	2000	6000	4000	2000	30000	1000	6000	--	--	--	75000
	II	40	40000	4000	--	4000	4000	--	40000	2000	8000	--	--	--	102000
Total		60	62000	6000	2000	10000	8000	2000	70000	3000	14000	0	--	--	177000

CENTRE FOR THE STUDY OF COMPARATIVE RELIGIONS AND CIVILIZATIONS

			1100	100	100	300	100/50	100	1500	50	300				
M.Phil	I	20	22000	2000	2000	6000	2000	2000	30000	1000	6000	--	--	--	73000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
Total		40	42000	4000	2000	8000	4000	2000	45000	2000	10000	0	--	--	119000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
CENTRE FOR EUROPEAN & LATIN AMERICAN STUDIES															
			1100	100	100	300	100/50	100	1500	50	300				
M.Phil in European & latin	I	10	11000	1000	1000	3000	1000	1000	15000	500	3000	--	--	--	36500
	II	10	10000	1000		1000	1000		7500	500	2000	--	--	--	23000
Adv.Dip. In Spanish	I	30	33000	3000	3000	9000	3000	3000	30000	1500	9000	--	--	--	94500
Portuguese	I	20	22000	2000	2000	6000	2000	2000	20000	1000	6000	--	--	--	63000
French	I	30	33000	3000	3000	9000	3000	3000	30000	1500	9000	--	--	--	94500
Russian	I	10	11000	1000	1000	3000	1000	1000	10000	500	3000	--	--	--	31500
Italian	I	30	33000	3000	3000	9000	3000	3000	30000	1500	9000	--	--	--	94500
Diploma in Spanish	I	40	44000	4000	4000	12000	4000	4000	40000	2000	12000	--	--	--	126000
Portugueses	I	20	22000	2000	2000	6000	2000	2000	20000	1000	6000	--	--	--	63000
French	I	40	44000	4000	4000	12000	4000	4000	40000	2000	12000	--	--	--	126000
Russian	I	20	22000	2000	2000	6000	2000	2000	20000	1000	6000	--	--	--	63000
Italian	I	30	33000	3000	3000	9000	3000	3000	30000	1500	9000	--	--	--	94500
Cert. in Spanish	I	50	55000	5000	5000	15000	5000	5000	50000	2500	15000	0	--	--	157500

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
Portuguese	I	30	33000	3000	3000	9000	3000	3000	30000	1500	9000	--	--	--	94500
French	I	50	55000	5000	5000	15000	5000	5000	50000	2500	15000	--	--	--	157500
Russian	I	30	33000	3000	3000	9000	3000	3000	30000	1500	9000	--	--	--	94500
Italian	I	40	44000	4000	4000	12000	4000	4000	40000	2000	12000	--	--	--	126000
Total		490	538000	49000	48000	145000	49000	48000	492500	24500	146000	0	--	--	1540000

CENTRE FOR PHYSIOTHERAPY & REHABILITATION SCIENCES

			2200	100	100	300	100/50	100	1000	50	300	500			
Bachelor of Physiotherapy	I	40	88000	4000	4000	12000	4000	4000	40000	2000	12000	20000	--	--	190000
	II	40	80000	4000	--	4000	4000	--	30000	2000	8000	20000	--	--	152000
	III	40	80000	4000	--	4000	4000	--	30000	2000	8000	20000	--	--	152000
	IV	40	80000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	150000
	V	40	80000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	150000
Master of Physiotherapy (Sports)	I	10	22000	1000	1000	3000	1000	1000	10000	500	3000	5000	--	--	47500
	II	10	20000	1000	--	1000	1000	--	7500	500	2000	5000	--	--	38000
Master of Physiotherapy (Ortho)	I	10	22000	1000	1000	3000	1000	1000	10000	500	3000	5000	--	--	47500
	II	10	20000	1000	--	1000	1000	--	7500	500	2000	5000	--	--	38000
Total		230	492000	24000	6000	36000	20000	6000	195000	12000	54000	120000	--	--	965000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
CENTRE FOR WEST ASIAN STUDIES															
			1100	100	100	300	100/50	100	1500	50	300				
M.Phil	I	20	22000	2000	2000	6000	2000	2000	30000	1000	6000	--	--	--	73000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
Total		40	42000	4000	2000	8000	4000	2000	45000	2000	10000	0	--	--	119000
CENTRE FOR JAWAHARLAL NEHRU STUDIES															
			1100	100	100	300	100/50	100	1500	50	300				
M.Phil	I	10	11000	1000	1000	3000	1000	1000	15000	500	3000	--	--	--	36500
	II	10	10000	1000	--	1000	1000	--	7500	500	2000	--	--	--	23000
Total		20	21000	2000	1000	4000	2000	1000	22500	1000	5000	0	--	--	59500
CENTRE FOR CULTURE, MEDIA & GOVERNANCE															
			1100	100	100	300	100/50	100	1500	50	300				
M.A.in Media Governance	I	30	33000	3000	3000	9000	3000	3000	45000	1500	9000	--	--	--	109500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
Total		60	63000	6000	3000	12000	6000	3000	67500	3000	15000	0	--	--	178500

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
CENTRE FOR EARLY CHILDHOOD DEVELOPMENT & RESEARCH															
			1100	100	100	300	100/50	100	1500	50	300				
M.A.in Early Childhood Dev.	I	20	22000	2000	2000	6000	2000	2000	30000	1000	6000	--	--	--	73000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
Total		40	42000	4000	2000	8000	4000	2000	45000	2000	10000	0	--	--	119000
AJK MASSS COMMUNICATION RESEARCH CENTRE															
			10000	100	100	300	100/50		1000	100	300				
M.A.in Mass Communication	I	50	500000	5000	5000	15000	5000	--	50000	5000	15000	--	--	--	600000
	II	50	250000	5000	--	5000	5000	--	37500	5000	--	--	--	--	307500
Total		100	750000	10000	5000	20000	10000	0	87500	10000	15000	0	--	--	907500
Total of all centres		1315	2374050	131500	86500	305500	130500	81500	1370000	71250	341500	156000	0	0	5048300

Jamia School (Morning) 2015-2016

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
	Class		600	100	50	100	50	50	400	0	200	100	50	250	
Sr. Sec School	IX	259	155400	25900	12050	25900	12950	12950	103600	--	51800	25900	12950	64750	504150
"	X	167	100200	16700	--	16700	8350	8350	66800	--	33400	16700	8350	41750	317300
			720												
"	XI Art	93	66960	9300	4950	9300	2920	4650	37200	--	18600	--	4650	23250	181780
"	XI Com	74	53280	7400	3400	7400	1360	3700	29600	--	14800	--	3700	18500	143140
"	XI Sc	109	78480	10900	6200	10900	3760	5450	43600	--	21800	10900	5450	27250	224690
"	XII Art	74	53280	7400	--	7400	4040	3700	29600	--	14800	--	3700	18500	142420
"	XII Com	56	40320	5600	--	5600	2280	2800	22400	--	11200	--	2800	14000	107000
"	XII Sc.	117	84240	11700	--	11700	3440	5850	46800	--	23400	11700	5850	29250	233930
			600												
Jamia Girls Sr.Sec.School	IX	99	59400	9900	5400	9900	3440	4950	39600	--	19800	9900	4950	24750	191990
	X	102	61200	10200	--	10200	3960	5100	40800	--	20400	10200	5100	25500	192660
			720												
	XI Sc	91	65520	9100	4750	9100	3720	4550	36400	--	18200	9100	4550	22750	187740
	XII Sc	83	59760	8300	--	8300	1080	4150	33200	--	16600	8300	4150	20750	164590

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Sem Fee	Garden Fee	Lib. Fee	Lab. Fee	Elect. & Water	Unit Test	TOTAL
	XI Hum	52	37440	5200	2700	5200	1680	2600	20800	--	10400	--	2600	13000	101620
	XII Hum	49	35280	4900	--	4900	1680	2450	19600	--	9800	--	2450	12250	93310
Jamia Middle School	--	--	--	--	--	--	--	--	--	--	--	--	--	--	NIL
Jamia Nursery School	--	--	--	--	--	--	--	--	--	--	--	--	--	--	NIL
Balak Mata Centre	--	--	--	--	--	--	--	--	--	--	--	--	--	--	NIL
Total		1425	950760	142500	39450	142500	54660	71250	570000	0	285000	102700	71250	356250	2786320

PART - VI

DETAILS OF STUDENTS FEE

PART - VII

DETAILS OF STAFF AND STUDENTS STRENGTH

Staff Strength

Designation	MMAJ-AIS	MCRC	C.Mang. Studites	Centers	University Polytechnic	Education	Fine Arts	Engg. & Tech.	Archict. & Ekistics	Hum. & Lang.	Law	Natural Sciences	Social Sciences	Dentistry	Others (Chairs)	Total
Professors	2	6	4	31	1	6	2	15	3	14	2	13	11	6	10	126
Associate Professors	4	5	4	28	4	12	6	41	6	22	4	24	21	20	0	201
Assistant Professors	8	13	8	58	28	34	14	63	15	70	10	76	58	47	0	502
Others	5	1	0	5	26	5	5	0	0	0	0	0	0	0	0	47
Total	19	25	16	122	59	57	27	119	24	106	16	113	90	73	10	876

Number of Teachers in Jamia Schools & Balak Mata Centre

Designation	Jamia Sr. Sec.	Jamia Middle School	Nursery School	Balak Mata	Total
Principal	1	0	0	0	1
Vice-Principal	1	0	0	0	1
Director	0	0	1	1	2
Head Mistress	0	1	0	0	1
Lecturer (Schools)	32	0	0	0	32
T.G.T.	23	30	0	0	53
Others (Sports Officer)	1	0	0	0	1
Primary Teachers	0	20	0	0	20
Nursery Teachers	0	0	9	15	24
Part Time/Ad-hoc Teacher	0	0	0	0	0
Total :	58	51	10	16	135

Total : (University Sector)

876

Total : (School Sector)

135

Grand Total

1,011

Grade wise strength of Non -Teaching Staff

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

STUDENT STRENGTH

S.No.	Name of Faculty/Centre	Total Seat
1	Faculty of Engg.&Technoology	2823
2	Faculty of Architecture & Ekistics	440
3	Faculty of Law	440
4	Faculty of Humanities & Languages	2670
5	Faculty of Social Sciences	1692
6	Faculty of Natural Sciences	1680
7	Faculty of Education	590
8	Faculty of Fine Arts	420
9	Faculty of Dentistry	200
10	Centres :	
	I) MMAJ Academy of International Studies	95
	II) Centre for Management Studies	120
	III) India Arab Culture Centre	20
	IV) Nelson Mandela Centre for Peace & Conflict Resolution	60
	V) Centre for Comparative Religions Civilizations	40
	VI) Centre for Spanish & Latin American Studies	490
	VII) Physiotherapy and Rehabilitations Sciences	230
	VIII) Centre for West Asian Studies	40
	IX) Centre for Jawaharlal Nehru Studies	20
	X) Centre for Culture, Media & Governance	60
	XI) Centre for Early Childhood Development & Research	40
	XII) AJK Mass Communication Research Centre	100
11	Ph.D.	1,221
12	M.Phil.	
Total A		13491
13	Schools/Balak Mata Centres	1341
Total B		1341
14	Self-Finance Courses (Higher Learning 3132 + Schools 2020+ Distance Mode 5676)	10828
15	Private Candidates	
	I) Under-graduate/ Post Graduate courses	8838
	II) Schools Certificate	904
Total C		20570
Grand Total (A+B+C)		35402

STRENGTH OF Ph.D. STUDENTS

Faculty/Department	Male	Female	Total	Muslim		Muslim Women	PH		Muslim OBC/ST		
				Male	Female		Male	Female	Male	Female	Total
Faculty of Humanities & Languages											
Arabic	11	2	13	14	0	0	0	0	11	0	38
Persian	7	2	9	2	0	0	0	0	4	0	15
Urdu	36	25	61	14	0	8	0	0	7	1	91
Islamic Studies	7	7	14	8	1	4	0	0	7	0	34
History	16	20	36	10	0	3	2	0	3	0	54
English	12	28	40	3	0	10	0	0	0	0	53
Hindi	23	25	48	6	0	3	0	0	3	1	61
Tourism & Travel	3	0	3	0	0	0	0	0	0	0	3
Total	115	109	224	57	1	28	2	--	35	2	349
Faculty of Social Sciences											
Economics	10	18	28	4	0	1	0	0	2	0	35
Political Science	28	19	47	10	0	8	0	0	1	2	68
Sociology	10	16	26	2	0	4	0	0	1	0	33
Psychology	4	23	27	6	1	12	0	0	2	0	48
Commerce	8	13	21	5	1	6	1	0	6	0	40
Social Work	14	40	54	4	0	5	0	0	2	0	65
Adult Education	3	5	8	1	0	0	0	0	0	0	9
Total	77	134	211	32	2	36	1	--	14	2	298
Faculty of Education											
I.A.S.E.	28	81	109	8	1	15	1	1	5	7	147
Foundation of Education	10	25	35	3	0	5	0	0	3	1	47
Total	38	106	144	11	1	20	1	1	8	8	194

Faculty/Department	Male	Female	Total	Muslim		Muslim Women	PH		Muslim OBC/ST		
				Male	Female		Male	Female	Male	Female	Total
Faculty of Natural Sciences											
Physics	19	16	35	5	1	0	1	0	1	1	44
Chemistry	15	13	28	19	0	8	1	0	8	0	64
Bio Sciences	21	29	50	10	1	16	0	0	8	4	89
Mathematics	6	10	16	4	1	4	1	0	1	0	27
Geography	6	5	11	1	0	0	0	0	0	0	12
Computer Science	8	9	17	5	0	2	0	0	3	0	27
Bio-Technology	25	20	45	8	0	3	0	0	4	0	60
Total	100	102	202	52	3	33	1	0	25	4	323
F/O. Engineering & Technology											
Civil Engineering	19	7	26	14	0	2	0	0	1	0	43
Electrical Engineering	47	17	64	17	0	5	1	0	7	0	94
Mechanical Engineering	33	4	37	11	0	3	1	0	5	0	57
Electronics Engineering	19	5	24	2	0	1	0	0	1	0	28
Applied Science	14	10	24	9	0	1	0	0	6	0	40
Computer Engineering	12	2	14	6	0	3	0	0	3	0	26
Total	144	45	189	59	0	13	2	--	22	--	288
Faculty of Law											
	16	14	30	3	1	5	0	0	2	0	41
Total	16	14	30	3	1	5	0	--	2	--	41
Faculty Architecture & Ekistics											
	3	2	5	1	0	0	0	0	0	--	6
Total	3	2	5	1	0	0	0	--	0	--	6
CENTRES											
M.C.R.C.	4	6	10	0	1	0	0	0	0	0	11
Culture Media & Governance	6	3	9	3	0	2	0	0	0	0	14
Early Childhood Development	0	3	3	0	0	1	0	0	0	0	4
Centre for information technology	2	1	3	1	0	0	0	0	0	0	4
Academy of Third World Studies	39	22	61	7	0	5	0	0	2	0	75
Nelson Mandela Centre for Peace & Conflict	1	3	4	4	0	0	1	0	1	0	10
Centre for Dalit & Minorities Studies	9	14	23	2	0	0	0	0	2	0	27
Centre for Jawaharlal Nehru Studies	5	7	12	0	0	2	0	0	0	0	14
Centre for Management Studies	4	16	20	5	0	5	0	1	1	3	35
Centre for West Asian Studies	10	7	17	7	4	0	0	0	3	0	31
Centre for Comparative Religion & Civilizations	6	4	10	1	0	1	0	0	0	0	12
Centre for Interdisciplinary Research in Basic	13	10	23	7	0	12	0	0	4	2	48

Faculty/Department	Male	Female	Total	Muslim		Muslim Women	PH		Muslim OBC/ST		Total
				Male	Female		Male	Female	Male	Female	
				Centre fo Physiotherapy	2		2	4	5	0	
Centre for Gulf Studies	3	2	5	1	0	2	0	0	0	0	8
Centre for Theoretical Physics	11	1	12	4	0	2	0	0	2	0	20
Total	115	101	216	47	5	32	1	1	15	5	322
Grand Total :	Male	608									
	Female	613									
		<u>1,221</u>									