

ESTIMATE

**REVISED BUDGET
ESTIMATES**

2006 - 2007

AND

BUDGET ESTIMATES

2007-2008



REVISED BUDGET

Financial Estimates

RBE 2006-2007 & BE 2007-2008



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 2007-2008
In the absence of specific sanction by the proper authority mere budget provision is not to be construed as conveying any sanction for incurring expenditure.

FINANCE OFFICER

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**EXPLANATORY NOTE ON
THE BUDGET ESTIMATES FOR THE YEAR 2006-2007**

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

Part – I - Maintenance (Non-Plan)	Dealing with the receipts & expenditure connected with the maintenance (Non Plan) budget of the University.
Part – II - Development (Plan)	Dealing with the expenditure on the 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 unassigned grant from the UGC and the expenditure met there from.
Part – IV - Provident Fund	Dealing with Provident Fund of approximately 1700 subscribers
Part – V - Deposits	Dealing with the deposit accounts of Staff & Students & accounts of the Self Financing Courses etc.

BUDGETED EXPENDITURE AT A GLANCE

HEAD OF ACCOUNT	ACTUALS	Budget	Revised	Budget
	2005-2006	Estimates	Estimates	Estimates
		2006-2007	2006-2007	2007-2008
Part – I – Maintenance (Non-Plan) Budget	5,967.93	6,910.44	7,921.00	8,270.94
Part – II – Plan Budget (Progressive Expenditure up to 31.03.06)	1,432.16	457.73	3,927.68	0.00
Part III – Earmarked Budget	694.35	433.09	487.79	476.10
Part IV – Provident Fund Budget	2,232.78	1,580.93	1,631.00	1,696.00
Part V – Deposit Budget	1,060.30	930.27	820.09	818.95
TOTAL :	11,387.52	10,312.46	14,787.56	11,261.99

(Rs. In Lakhs)

B.E. 2006-07 Compared with R.B.E. 2006-07

A Consolidated General View

(Rs. In Lakhs)

HEAD OF ACCOUNT	Budget Estimates 2006-2007		Revised Estimates 2006-2007	
	Receipts	Expenditure	Receipts	Expenditure
Part – I – Maintenance (Non-Plan) Budget	6,910.44	6,910.44	7,921.00	7,921.00
Part – II – Plan Budget	457.73	457.73	3,235.99	3,927.68
Part III – Earmarked Budget	305.67	433.09	2,600.02	487.79
Part IV – Provident Fund Budget	1,580.93	1,580.93	1,631.00	1,631.00
Part V – Deposit Budget	1,195.29	930.27	1,054.93	820.09
TOTAL :	10,450.06	10,312.46	16,442.94	14,787.56

B.E. 2007-08 Compared with R.B.E. 2006-07
A Consolidated General View

(Rs. in lakhs)

HEAD OF ACCOUNT	Revised Estimates 2006-2007		Budget Estimates 2007-2008	
	Receipts	Expenditure	Receipts	Expenditure
Part – I – Maintenance (Non-Plan) Budget	7,921.00	7,921.00	8,270.94	8,270.94
Part – II – Plan Budget	3,235.99	3,927.68	0.00	0.00
Part III – Earmarked Budget	2,600.02	487.79	325.61	476.10
Part IV – Provident Fund Budget	1,631.00	1,631.00	1,696.00	1,696.00
Part V – Deposit Budget	1,054.93	820.09	1,052.16	818.95
TOTAL :	16,442.94	14,787.56	11,344.71	11,261.99

PART – I – MAINTENANCE (NON-PLAN) BUDGET

Revised Estimates 2006-07 compared with the approved Budget Estimates 2006-07.

HEAD OF ACCOUNT	APPROVED B.E. 2006-2007	R.B.E. 2006-2007	Remarks
(Rs. In Lakhs)			
A. RECEIPT			
a. University's own receipt	696.31	812.27	
b. Ceiling of Grant from U.G.C.	6,214.13	7,108.73	
TOTAL :	6,910.44	7,921.00	
B. EXPENDITURE			
a. (i) Salaries & Allowances	4,217.33	3,959.14	Decrease due to the vacant post.
b. Retirement Benefits	477.11	480.00	
c. (i) Other than Salaries	1,796.00	2,249.32	
ii) Repair of Old Building	200.00	200.00	Increase is mainly due to increase of expenditure under Electricity, Water charges and expenses of Controller of Exam office, CIT, LTC, Medical Aid, etc.
iii) Property Tax	220.00	220.00	
iv) MCRC Van	--	16.00	
v) Payment to DDA	--	238.39	
vi) Recoverable balance	--	558.15	
TOTAL :	6,910.44	7,921.00	

PART – I – MAINTENANCE (NON-PLAN) BUDGET

Budget Estimates 2007-08 compared with the Revised Estimates 2006-07.

HEAD OF ACCOUNT	Revised Estimates	Budget Estimates	(Rs. In Lakhs)
	2006-2007	2007-2008	Remarks
A. RECEIPTS			
1. Fees from Students	526.93	526.93	
2. Publications	91.70	91.70	
3. Land & Building	68.44	68.44	
4. Other Income	125.20	125.20	
Total	812.27	812.27	
A. EXPENDITURE			
1. Salaries	3,959.14	4,803.21	Increase due to normal increments. X Plan post and IASE
2. Retirement Benefits	480.00	558.88	Increase due to provision for D.A.
3. Other than Salaries	2,249.32	2,488.85	Normal increase for price rise and provision for Plan schemes to NonPlan, Medical facilities to pensioners etc.
(i) Repair of Old Building	200.00	200.00	
(ii) Property Tax	220.00	220.00	
(iv) MCRC Van	16.00	--	
(v) Payment to DDA	238.39	--	
(vi) Recoverable balance	558.15		
Total	7,921.00	8,270.94	

PART – I

NON-PLAN BUDGET

JAMIA MILLIA ISLAMIA, NEW DELHI - 110 025

SUMMARY OF REVISED BUDGET ESTIMATE FOR THE YEAR 2006-2007 & BUDGET ESTIMATE 2007-2008

HEAD OF ACCOUNT	(Rupees in lakhs)				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
A. RECEIPT					
a. University's own receipt	754.92	696.31	579.08	812.27	812.27
b. Ceiling of Grant from U.G.C.	5,478.33	6,214.13	2,552.50	7,108.73	7,458.67
TOTAL :	6,233.25	6,910.44	3,131.58	7,921.00	8,270.94
B. EXPENDITURE					
a.(i) Salaries & Allowances	3,611.78	4,217.33	1,755.66	3,942.64	4,688.12
(ii) Provision for salaries of IASE (from Plan to Non-Plan)	--	--	--	16.50	16.50
(iii) Prov. For salaries of X Plan sanctioned post	--	--	--	--	98.59
b. Retirement Benefits	473.86	477.11	237.57	480.00	558.88
c. (i) Other than Salary	1,682.29	1,796.00	574.42	2,249.32	2,471.97
(ii) Provision for recurring liabilities of various Plan schemes transfered to Non-Plan	--	--	--	--	16.88
(iii) Special Asstt. For Repair of old Building Road & Elec. Installation	--	200.00	--	200.00	200.00
(iv) Property Tax	200.00	220.00	17.10	220.00	220.00
(v) Prov. to purchase two vehicles (O.B. Vans) for MCRC	--	--	--	16.00	--
(vi) Payment to DDA	--	--	--	238.39	--
(vii) Recoverable balance	--	--	--	558.15	--
TOTAL :	5,967.93	6,910.44	2,584.75	7,921.00	8,270.94

SUMMARY OF UNIVERSITY'S INTERNAL RECEIPT

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
A. Fees from Students	48,432,037	45,625,365	43,244,669	52,693,495	52,693,495
B. Publication	8,071,789	6,815,725	8,765,983	9,170,400	9,170,400
C. Land & Building	7,489,396	6,528,550	2,868,455	6,843,550	6,843,550
D. Other Income	11,498,442	10,661,600	3,028,828	12,520,000	12,520,000
TOTAL :	75,491,664	69,631,240	57,907,935	81,227,445	81,227,445

REVISED BUDGET ESTIMATE FOR THE YEAR 2006-2007 & BUDGET ESTIMATE 2007-2008

HEAD OF ACCOUNT	(Internal Receipts)				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
A. <u>FEE FROM STUDENTS</u>					
TUITION FEE	9,765,825	9,700,000	9,815,500	10,000,000	10,000,000
ADMISSION FEE	922,560	1,111,100	936,740	1,175,500	1,175,500
ENROLLMENT FEE	278,910	202,300	155,150	245,050	245,050
LIBRARY ADMISSION FEE	1,931,170	990,300	1,604,650	1,988,550	1,988,550
LABORATORY FEE	2,452,830	1,855,800	1,657,550	2,009,300	2,009,300
ANNUAL FEE : M. SCHOOL/S.S. SCHOOL	103,200	495,000	134,250	495,000	495,000
ANNUAL FEE : NURSERY SCHOOL	20,400	17,600	19,650	21,000	21,000
ADULT & CRAFT FEE B.M.C.	23,940	24,200	--	25,000	25,000
NURSERY FEE B.M.C.	36,210	27,500	--	40,000	40,000
PRIMARY FEE B.M.C.	4,200	17,600	--	17,600	17,600
REGISTRATION FEE	43,000	60,500	98,700	100,000	100,000
ANNUAL EXAMINATION FEE	10,365,003	9,500,000	4,744,640	11,463,850	11,463,850
ADMISSION TEST FEE	20,145,458	19,000,000	22,230,314	22,300,000	22,300,000
MARKSHEET/CERTIFICATE FEE	102,550	82,500	9,050	105,000	105,000
IDENTITY CARD FEE	646,240	525,340	426,780	539,120	539,120
MEDICAL FEE	832,870	1,083,100	835,120	1,140,000	1,140,000
GARDEN FEE	527,860	444,000	371,550	481,600	481,600
INCOME FROM U.C.C.	30,661	22,000	22,055	30,000	30,000
FINE/MISC FEE	199,150	187,000	79,870	200,000	200,000
SYLLABUS FEE	--	279,525	103,100	316,925	316,925
TOTAL :	48,432,037	45,625,365	43,244,669	52,693,495	52,693,495

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
B. PUBLICATIONS					
1. Sale of Application Forms for Vacant Post	426,719	400,000	582,100	600,000	600,000
2. Sale of Syllabus and Question Papers etc.	246,580	290,400	157,675	290,400	290,400
3. Sale of Prospectus including Admission Forms	7,377,200	6,103,325	7,956,010	8,200,000	8,200,000
4. Subscription - Jamia Monthly	21,290	22,000	70,198	80,000	80,000
TOTAL :	8,071,789	6,815,725	8,765,983	9,170,400	9,170,400
C. LAND & BUILDING					
1. Hostel Room Rent	1,223,740	950,000	331,400	1,500,000	1,500,000
2. License fee	2,203,317	2,100,000	1,071,289	2,300,000	2,300,000
3. Guest House Rent	1,312,257	435,000	360,275	--	--
4. Hire Charge of Auditorium/Play Ground	1,842,150	1,375,000	401,020	1,375,000	1,375,000
5. Electricity & Water Charges from students	907,932	1,668,550	704,471	1,668,550	1,668,550
6. Ground Rent/Lease Money	--	--	--	--	--
TOTAL :	7,489,396	6,528,550	2,868,455	6,843,550	6,843,550
D. OTHER INCOME					
1. Bank Interest	275,342	770,000	324,691	770,000	770,000
2. Interest on Maintenance Grant	341,919	600,000	89,384	600,000	600,000
3. Dividend from Maktaba Jamia Ltd.	21,359	16,500	--	--	--
4. Maintenance Charges from Self Finance Courses	4,324,715	4,200,000	--	4,500,000	4,500,000
5. Misc. Receipts (Tender Forms/Waste Papers etc.)	4,328,363	3,000,000	1,765,654	4,300,000	4,300,000
6. Overhead Charges from Projects	219,285	220,000	--	220,000	220,000
7. Income from IGNOU Study Centre	266,910	155,100	--	270,000	270,000
8. Medical Contribution from Employees	1,720,549	1,700,000	796,491	1,800,000	1,800,000
9. Income from Consultancy Charges	--	--	52,608	60,000	60,000
TOTAL :	11,498,442	10,661,600	3,028,828	12,520,000	12,520,000
GRAND TOTAL :	75,491,664	69,631,240	57,907,935	81,227,445	81,227,445

**REVISED BUDGET ESTIMATES FOR THE YEAR 2006-2007 AND BUDGET ESTIMATE FOR THE
YEAR 2007-2008**

(RETIREMENT BENEFITS)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E.	UPTO	2006-2007	2007-2008
			31.08.2006		
(a) Pension	27,311,195	29,400,000	15,296,754	30,400,000	31,200,000
(b) Commuted value of pension	7,415,789	7,403,840	2,772,848	6,074,214	9,250,765
(c) Gratuity	5,108,322	4,848,131	2,846,750	4,625,385	6,508,216
(d) P.F. Contribution	2,418,165	2,200,000	515,019	2,900,000	3,000,000
(e) Encashment of Leave	4,652,286	3,679,280	2,314,478	3,945,785	5,828,552
(f) Leave Salary/ Pension Contribution	480,542	180,000	11,075	54,534	100,000
TOTAL :	47,386,299	47,711,251	23,756,924	47,999,918	55,887,533

**REVISED BUDGET ESTIMATE FOR THE YEAR 2006-2007 & BUDGET ESTIMATE
2007-2008**

(SALARIES & ALLOWANCES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
1. Vice Chancellor's Office	1,577,689	2,508,715	692,300	1,664,280	2,156,728
2. P.V.C. Office	609,365	1,282,783	341,697	971,054	1,398,927
3. Registrar Office	27,486,803	30,531,485	14,718,411	31,949,547	35,303,572
4. Development Cell	1,607,624	2,179,338	817,845	1,984,746	2,525,703
5. Finance & Accounts Office	8,610,039	10,217,544	4,447,354	9,837,352	11,241,709
6. Internal Audit Office	1,127,506	1,453,292	473,422	1,074,489	1,737,038
7. Store Purchase Office	949,307	1,005,657	485,806	1,024,856	1,106,808
8. Property & Estate Office including Legal Cell	12,469,153	10,955,722	6,186,275	10,692,044	11,906,329
9. Horticulture Deptt.	4,648,344	5,217,294	2,587,383	5,451,101	5,912,852
10. Dean Office F/Education	2,651,885	4,940,325	1,379,560	3,588,150	4,825,499
11. Deptt. of T.T.N.F. Education	11,050,880	12,252,735	5,573,620	10,717,546	11,312,292
12. Deptt. of Educational Studies	2,371,893	2,410,481	1,234,573	2,670,788	2,944,044
13. Deptt. of Fine Arts & Craft	6,437,919	6,474,328	3,383,640	7,722,920	8,432,568
14. Jamia Community & Art Program	158,773	160,586	84,332	173,016	275,376
15. Dean office F/Humanity & Languages	2,653,836	3,148,714	1,363,730	3,012,289	3,498,106
16. Deptt. of Urdu	4,627,605	5,403,539	2,588,304	5,626,193	6,302,390

SALARIES & ALLOWANCES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
17. Deptt. of Islamic Studies	2,961,890	3,408,003	1,538,189	3,361,520	3,786,803
18. Deptt. of Arabic	4,202,739	4,220,586	2,171,704	4,187,049	4,662,565
19. Deptt. of Persian	2,090,384	2,406,142	1,242,023	2,349,361	2,657,561
20. Deptt. of English and Modern European Languages	5,026,973	6,561,931	3,021,404	6,721,251	7,978,118
21. Deptt. of History & Culture	6,106,418	8,263,467	3,253,728	7,746,142	9,343,534
22. Deptt. of Hindi	4,809,215	5,829,001	2,404,182	5,407,124	6,112,583
23. Udru Correspondence Course	460,291	465,444	241,275	506,903	526,836
Udru Correspondence Course NT	330,433	559,497	174,140	454,577	612,242
24. Dean Office F/Soc. Sc.	2,699,807	3,476,664	1,271,369	3,034,033	3,985,376
25. Deptt. of Pol. Sc.	4,538,657	6,159,736	2,457,694	5,555,822	6,510,581
26. Deptt. of Economics	4,174,039	5,003,889	2,156,974	4,857,486	5,613,016
27. Deptt. of Social Work	5,221,821	5,125,634	2,463,482	6,053,224	7,933,647
28. Deptt. of Sociology	3,197,910	4,583,463	1,651,480	3,728,051	4,559,961
29. Deptt. of Psychology	3,880,389	4,710,576	2,197,202	5,107,894	6,142,069
30. Deptt. of Commerce & Business Studies	2,759,123	3,058,425	1,451,770	2,858,674	3,524,928
31. <u>Deptt. of Adult & Contd. Edu. & Extn.</u>					
Teaching Staff	1,742,214	2,724,187	919,643	2,179,633	2,685,274
Non-Teaching Staff	845,206	805,398	281,151	692,371	886,083
32. Deptt. of Spl. Asst. (DSA)	1,429,300	1,850,945	741,722	1,705,381	2,024,417

SALARIES & ALLOWANCES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
33. Management Studies	771,081	1,820,982	508,713	1,130,594	1,237,662
34. <u>Dean Office F/Law</u>					
Teaching Staff	4,137,956	3,432,088	1,147,452	3,044,472	3,498,711
Non-Teaching Staff	879,341	1,243,341	694,508	1,100,224	1,363,063
35. Dean Office F/Nat. Sc.	8,522,646	10,304,406	4,162,173	9,526,643	11,367,107
36. Deptt. of Physics	5,983,582	6,194,565	3,112,292	6,588,170	6,917,961
37. Deptt. of Chemistry	4,968,875	6,234,742	2,578,317	6,087,047	7,525,418
38. Deptt. of Mathematics	5,307,927	5,182,813	2,673,988	5,673,917	6,235,704
39. Deptt. of Geography	5,225,661	5,329,756	2,790,423	5,817,923	6,390,466
40. Deptt. of Bio. Sc.	4,124,223	4,771,246	2,555,185	5,224,429	5,703,988
41. Deptt. of Computer Science	2,650,191	2,633,255	1,443,011	3,300,652	3,132,212
42. Dean Office F/Engg. & Tech.	3,424,037	4,393,129	1,885,712	4,240,359	5,030,045
43. Lab. Staff Engg. & Tech.	6,869,971	7,294,705	3,248,988	7,390,974	8,212,198
44. Deptt. of Civil Engg. (including BE Civil Engg.)	7,762,928	9,804,535	4,388,632	10,154,511	12,727,205
45. Deptt. of Mech. Engg.	7,644,816	8,372,841	3,776,210	8,552,558	10,058,152
46. Deptt. of Elect. Engg.	5,801,966	6,451,596	2,782,971	6,811,799	8,336,924
47. Deptt. of Electronics & Communications	2,672,452	3,074,600	1,601,844	3,131,614	3,488,641
48. Deptt. of Applied Sc. & Humanities	4,335,318	5,464,738	2,434,631	5,645,508	6,993,291
49. Deptt. of Computer Engineering	715,853	1,048,507	463,007	984,871	1,055,681

HEAD OF ACCOUNT	SALARIES & ALLOWANCES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
50. Faculty of Architecture & Ekistics	1,447,341	1,609,492	635,503	1,366,590	1,504,142
51. <u>Area Study Program of A.T.W.S.</u>					
Teaching Staff	4,308,439	5,563,468	1,993,539	4,602,328	5,721,128
Non-Teaching Staff	1,085,113	1,030,215	416,756	898,836	1,287,826
52. <u>University Polytechnic</u>					
Teaching Staff	11,249,130	13,228,455	5,625,449	12,118,068	14,290,816
Non-Teaching Staff	4,153,666	5,954,022	2,207,930	5,458,143	6,553,535
53. <u>Jamia Sr. Sec. School</u>					
Teaching Staff	9,825,430	13,727,773	6,077,578	13,383,253	14,854,388
Non-Teaching Staff	2,703,176	1,594,065	599,108	1,629,692	1,978,866
54. <u>Jamia Middle School</u>					
Teaching Staff	8,136,362	9,281,939	4,145,320	9,283,427	10,580,459
Non-Teaching Staff	931,036	1,133,552	463,736	1,053,760	1,252,959
55. <u>Jamia Nursery School</u>					
Teaching Staff	1,358,475	1,416,134	755,661	1,533,379	1,680,908
Non-Teaching Staff	447,459	560,813	219,891	500,347	607,261
56. <u>B.M.C. Matia Mahal</u>					
Teaching Staff	1,761,230	2,056,455	703,491	1,867,996	2,174,376
Non-Teaching Staff	350,997	429,176	344,798	427,564	468,394
57. <u>B.M.C. Qasab Pura</u>					
Teaching Staff	70,000	60,000	96,163	188,204	204,930
Non-Teaching Staff	109,615	111,562	50,165	128,516	178,386
58. <u>B.M.C. Beriwalla Bagh</u>					
Teaching Staff	93,615	169,440	101,037	293,938	371,780
Non-Teaching Staff	121,900	162,780	54,433	179,841	274,234

HEAD OF ACCOUNT	SALARIES & ALLOWANCES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
59. Controller of Exams	4,362,521	4,803,903	2,363,734	4,995,188	5,499,402
60. Ansari Health Centre	3,856,486	4,958,507	2,284,499	4,889,949	5,265,120
61. Dr. Z.H. Library	9,205,472	11,907,610	4,817,218	11,039,782	12,867,248
62. Building & Const. Deptt.	12,117,810	12,885,266	6,479,068	13,225,647	14,446,571
63. Publication Jamia Monthly	233,184	415,984	122,213	328,804	453,545
64. Zakir Hussain Institute of Islamic Studies					
Teaching	291,777	273,396	165,869	289,820	302,504
Non-Teaching	386,841	845,499	190,945	626,446	919,479
65. Centre for Information Technology	1,852,870	2,175,585	959,553	2,251,016	2,769,665
66. Ansari Auditorium	810,534	912,658	454,251	994,739	1,088,692
67. Students Affair Section (Proctor Office)	3,613,015	4,270,781	1,820,761	4,023,200	4,552,760
68. DSW Office & Foreign Students Advisor	819,265	1,084,315	532,626	1,659,560	1,877,530
69. Central Games & Sports	1,337,021	1,502,470	668,908	1,503,440	1,658,001
70. N.C.C. Office	318,795	430,212	184,023	440,669	500,215
71. S.R.K. Hostel	1,008,106	1,195,377	521,237	1,144,307	1,182,415
72. G.P. Girls Hostel	793,478	923,326	440,187	934,750	1,014,639
73. Kellat/White House/ New Boys Hostel	613,164	852,379	360,014	841,737	996,644

HEAD OF ACCOUNT	SALARIES & ALLOWANCES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
74. Central Kitchen	81,478	82,833	42,637	87,835	91,397
75. Salary Sub & Adhoc Staff	1,415,214	1,738,510	590,200	1,093,959	1,364,304
76. <u>Honorarium</u>					
Teaching	6,193,068	5,500,000	1,322,224	5,500,000	6,000,000
Non-Teaching Staff	1,411,839	1,200,000	379,710	726,715	925,836
77. Temporary & Seasonal Staff	17,989,258	6,724,965	3,404,384	9,000,000	9,500,000
78. Sanitation Unit	4,111,676	4,233,019	2,175,207	4,629,694	4,851,587
79. <u>Bonus</u>					
Teaching	288,638	1,000,000	--	400,000	1,000,000
Non-Teaching	2,872,384	3,600,000	--	4,100,000	4,500,000
80. <u>Provision for Successive Payment of two installments of DA 2006-2007</u>					
Teaching	860,791	5,610,000	893,605	1,050,000	6,000,000
Non-Teaching	2,877,611	4,390,000	704,504	800,000	5,000,000
81. Provision For Arr. 2 Increment for Phd.	2,539,880	7,100,000	932,872	2,000,000	5,000,000
82. Provision for Merit Promotion & Career Award Scheme	2,705,946	8,250,000	--	1,000,000	3,000,000
83. Provision for Visiting Professor	12,400	1,210,000	20,000	200,000	1,300,000
84. Provision for Two Chairs	730,468	1,160,000	--	500,000	1,200,000
TOTAL					
:	361,178,228	421,733,307	175,566,448	394,264,271	468,811,906

**SUMMARY OF THE REVISED BUDGET ESTIMATE FOR THE YEAR 2006-2007 & BUDGET
ESTIMATE 2007-2008**

(OTHER THAN SALARIES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
1. Vice Chancellor's Office	831,905	1,056,000	367,188	1,160,000	1,276,000
2. P.V.C. Office	0	144,946	0	145,000	159,500
3. Registrar Office	9,467,080	10,978,330	6,378,327	11,127,300	12,240,030
4. O.S.D. (Estate)	13,476	16,500	315	16,000	17,600
5. Development Cell	15,104	24,200	9,164	25,000	27,500
6. Finance & Accounts Office	703,623	1,176,604	124,324	2,680,230	2,948,253
7. Internal Audit Office	20,035	22,000	7,436	25,000	27,500
8. Store Purchase Office	5,195,898	8,545,900	1,830,198	8,905,500	9,796,050
9. Property & State Office	20,102,883	22,137,500	1,728,013	22,138,500	22,152,350
10. Horticulture Deptt.	587,719	825,000	166,302	896,000	985,600
11. Vigilance Cell	0	0	0	9,000	9,900
12. Legal Cell	1,013,332	1,754,500	492,207	1,754,500	1,929,950
13. Dean Office F/Edu	61,187	71,500	42,316	65,000	71,500
14. Deptt. of T.T. & N.F. Education	167,562	189,090	676,173	808,102	888,912

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
15. Deptt. of Educational Studies	35,500	42,900	4,796	48,000	44,000
16. Deptt. of Fine Arts	156,774	148,500	17,270	165,000	181,500
17. Dean Office F/Hum. & Lang.	77,637	93,500	28,364	104,000	114,400
18. Deptt. of Urdu	29,825	44,979	8,897	52,000	57,200
19. Deptt. of Islamic Studies	16,370	28,479	978	26,000	28,600
20. Deptt. of Arabic	32,627	44,000	0	36,000	39,600
21. Deptt. of Persian	12,218	40,700	16,496	39,000	42,900
22. Deptt. of English & Modern European Languages	42,904	53,900	10,211	53,900	59,290
23. Deptt. of History & Culture	81,332	77,000	18,179	96,000	105,600
24. Deptt. of Hindi	20,010	35,200	4,962	30,000	33,000
25. Urdu Correspondence Course	102,123	220,000	16,177	195,000	214,500
26. Dean Office F/Soc. Sc.	81,735	99,979	28,986	111,000	122,100
27. Deptt. of Pol. Sc.	53,393	54,890	11,579	65,000	71,500
28. Deptt. of Economics	226,564	260,558	43,604	245,000	269,500
29. Deptt. of Social Work	173,172	185,900	50,309	197,000	216,700

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	OTHER THAN
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2007-2007	B.E. 2007-2008
30. Deptt. of Sociology	22,000	40,700	0	43,000	47,300
31. Deptt. of Psychology	89,883	78,529	34,525	82,500	90,750
32. Deptt. of Commerce & Business Studies	40,298	43,648	5,004	45,000	49,500
33. Deptt. of Adult & Contg. Edu. Master Degree Course	104,660	108,900	47,191	149,000	163,900
34. Dean office F/Law	266,908	286,979	21,934	310,000	341,000
35. Dean office F/Nat. Sc.	107,164	110,000	23,301	110,000	121,000
36. Deptt. of Physics	689,831	808,500	126,413	809,000	889,900
37. Deptt. of Chemistry	1,184,208	1,339,247	258,105	1,385,000	1,523,500
38. Centre for Management Studies	148,788	202,004	27,573	192,000	211,200
39. Deptt. of Mathematics	349,551	335,500	7,571	362,000	398,200
40. Deptt. of Geography	110,923	374,000	23,932	374,000	411,400
41. Deptt. of Bio. Sc.	962,777	1,041,508	110,486	1,468,283	1,395,111
42. Deptt. of Computer Sciences	114,333	129,800	54,960	170,000	187,000
43. Dean Office F/Engg. & Tech.	449,705	511,253	119,959	514,500	565,950
44. EXAMINATION UNIT (FACULTY OF ENGG. & TECH.	1,516,818	2,480,500	1,207,185	2,710,000	2,981,000
45. Deptt. of Civil Engg.	481,166	641,277	59,981	636,000	699,600
46. Part Time B.E. Civil Engg.	713,743	907,500	196,100	900,000	990,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
47. Deptt. of Mech. Engg.	353,466	440,000	62,509	475,000	522,500
48. Deptt. of Electrical Engg.	231,132	247,500	35,008	237,000	260,700
49. Dept.. of Applied Sc.	714,731	759,000	130,019	830,000	913,000
50. Deptt. of Electronics & Communications	139,259	245,817	10,800	235,000	258,500
51. Deptt. of Computer Engineering	101,995	144,014	15,810	153,470	168,817
52. Faculty of Architecture & Ekistics	411,616	550,000	198,427	1,120,000	1,232,000
53. University Polytechnic	1,506,856	1,204,500	343,292	1,680,000	1,848,000
54. Jamia Sr. Sec. School	361,376	473,000	54,986	434,100	477,510
55. Jamia Middle School	179,423	243,041	33,661	187,000	205,700
56. Jamia Nursery School	43,596	63,800	6,344	60,000	66,000
57. Abdul Ghaffar Madholvi School Library	71,155	--	6,490	250,000	275,000
58. B.M.C. Matia Mahal	125,836	154,341	37,805	165,000	181,500
59. B.M.C. Qasab Pura	64,172	69,300	11,120	73,000	80,300
60. B.M.C. Beriwala Bagh	58,640	62,700	19,218	78,000	85,800
61. Centre for Information Technology	3,428,435	3,790,435	829,721	3,998,000	4,397,800
62. Vocationalisation of Edu.at Degree Level B.A,B.SC,B.COM	520,472	1,363,077	138,390	1,365,000	1,501,500
63. Ansari Auditorium	59,620	119,900	26,339	120,000	132,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
64. Controller of Exam.	18,266,813	21,541,208	9,477,134	22,510,000	24,761,000
65. Ansari Health Centre	4,051,774	4,422,000	1,209,944	4,970,000	5,467,000
66. Dr. Z.H. Library	5,085,811	3,433,430	145,734	5,733,000	6,306,300
67. Building Deptt.	54,932,397	59,730,000	18,234,880	72,525,000	79,777,500
68. Publication Jamia Monthly	295,590	871,563	85,064	675,000	742,500
69. Academy of Third World Studies (A.T.W.S.)	1,851,832	2,112,963	378,169	2,820,000	3,102,000
70. Student Affair Section (Proctor Office)	254,772	321,437	48,321	353,852	389,237
71. D.S.W. Office and Foreign Student Advisor	104,236	79,134	28,891	120,000	132,000
72. Foreign Student Advisor	53,135	60,500	5,360	60,000	66,000
73. Security Centre	30,000	33,000	8,269	40,000	44,000
74. Central Games & Sports	194,877	443,300	94,822	451,000	496,100
75. N.C.C. Office	137,345	137,500	3,845	140,000	154,000
76. Provost Office	39,996	44,000	9,475	60,000	66,000
77. Merit Scholarship	939,000	1,219,576	10,500	1,301,000	1,431,100
78. University Employment Bureau	2,022	7,865	0	7,000	7,700
79. Majlis-e-Dinyat	21,100	22,990	0	25,000	27,500

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
80. N.S.S.	84,912	93,500	1,503	120,000	132,000
81. Media Coordinator	99,448	256,410	35,112	505,000	555,500
82. Nelson Mandela Centre for Peace and Conflict Resolution	116,922	132,000	20,765	140,000	154,000
83. Jamia Archives	89,949	66,000	15,712	90,000	99,000
84. Common Services	21,261,138	22,329,714	8,226,246	27,847,440	30,632,184
85. Others	25,269,563	16,500,000	4,745,226	33,500,000	36,850,000
Total:	188,229,156	201,600,915	59,151,902	246,932,177	269,196,595

DETAIL OF REVISED BUDGET ESTIMATES FOR THE YEAR 2006-2007 & BUDGET ESTIMATE 2007-2008
(OTHER THAN SALARIES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
1. VICE-CHANCELLOR'S OFFICE					
O.T.A.	59,332	44,000	22,517	60,000	66,000
Car Expenses	200,060	330,000	95,586	350,000	385,000
Unforeseen Expenses	29,400	165,000	25,250	165,000	181,500
Printing & Stationery	127,684	137,500	56,722	145,000	159,500
Entertainment Expenses	289,134	247,500	111,127	300,000	330,000
Contingencies	126,295	132,000	55,986	140,000	154,000
Total:	831,905	1,056,000	367,188	1,160,000	1,276,000
2. P.V.C. OFFICE					
Car Expenses	--	95,167	--	95,000	104,500
Contingencies	--	49,779	--	50,000	55,000
Total:	0	144,946	0	145,000	159,500
3. REGISTRAR'S OFFICE					
O.T.A.	120,754	58,300	76,877	80,000	88,000
O.T.A. for Academic Departments	64,933	66,000	61,931	150,000	165,000
Car Expenses	1,310,635	1,100,000	548,269	1,200,000	1,320,000
Printing & Stationery & Syllabus	1,286,911	1,573,000	182,501	1,430,000	1,573,000
Advertisement Expenses	2,027,430	3,267,000	2,969,319	3,500,000	3,850,000
Telephone Expenses	1,837,234	1,650,000	630,327	1,800,000	1,980,000
Training Program	5,200	133,100	15,928	121,000	133,100
Maint. of Guest House	199,634	121,000	37,258	110,000	121,000
Contingencies	376,332	550,000	112,147	500,000	550,000
Printing of Prospectus	2,238,017	2,420,000	1,743,770	2,200,000	2,420,000
Hindi Cell	--	39,930	--	36,300	39,930
Total:	9,467,080	10,978,330	6,378,327	11,127,300	12,240,030

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
4. <u>O.S.D. (ESTATE)</u>					
O.T.A.	1,176	3,300	--	3,000	3,300
Contingencies	12,300	13,200	315	13,000	14,300
TOTAL :	13,476	16,500	315	16,000	17,600
5. <u>DEVELOPMENT CELL</u>					
Contingencies	15,104	24,200	9,164	25,000	27,500
TOTAL :	15,104	24,200	9,164	25,000	27,500
6. <u>FINANCE & ACCOUNTS OFFICE</u>					
O.T.A.	52,508	58,564	16,746	59,000	64,900
Telephone Expenses	24,372	29,282	10,588	29,000	31,900
Printing & Stationery	301,163	399,300	22,469	700,000	770,000
Bank Charges	7,962	159,720	2,745	160,000	176,000
Contingencies	279,793	330,088	54,949	330,000	363,000
Consumables & Computer Peripherals	37,825	199,650	16,827	200,000	220,000
Consultancy Fee for New Format of Accounts	--	--	--	1,000,000	1,100,000
Audit Fee	--	--	--	202,230	222,453
TOTAL :	703,623	1,176,604	124,324	2,680,230	2,948,253
7. <u>INTERNAL AUDIT OFFICE</u>					
Contingencies	20,035	22,000	7,436	25,000	27,500
TOTAL :	20,035	22,000	7,436	25,000	27,500
8. <u>STORE PURCHASE OFFICE</u>					
O.T.A.	4,769	5,500	--	5,500	6,050
Liveries & Uniform	1,010,933	1,650,000	219,352	1,500,000	1,650,000
Repair of Furniture & Equipment	2,483,826	3,300,000	769,608	3,500,000	3,850,000
Contingencies	88,651	99,000	27,349	100,000	110,000
Repair & Maintenance of Computer	726,178	1,650,000	378,998	1,800,000	1,980,000
Repair & Maintenance of UPS	403,136	1,540,000	136,482	1,500,000	1,650,000
Maintenance of EPABX	478,405	301,400	298,409	500,000	550,000
TOTAL :	5,195,898	8,545,900	1,830,198	8,905,500	9,796,050

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
9. <u>PROPERTY & ESTATE OFFICE</u>					
O.T.A.	960		--	--	--
House Tax & Land	20,000,000	22,000,000	1,710,000	22,000,000	22,000,000
Contingencies	101,923	99,000	18,013	100,000	110,000
Land Lease for L & D.O.	--	38,500		38,500	42,350
TOTAL :	20,102,883	22,137,500	1,728,013	22,138,500	22,152,350
10. <u>HORTICULTURE DEPTT.</u>					
Maint. of Pump Sets	64,580	71,500	20,867	70,000	77,000
Seeds & Plants	82,285	82,500	3,894	83,000	91,300
Tools & Implements	27,287	33,000	1,299	33,000	36,300
Plants Protection	8,533	22,000	474	20,000	22,000
Nursery	54,376	27,500	8,606	55,000	60,500
Manures & Fertilizers	69,610	60,500	4,980	70,000	77,000
Wages	218,423	495,000	107,835	495,000	544,500
Contingencies	62,625	33,000	18,347	70,000	77,000
TOTAL :	587,719	825,000	166,302	896,000	985,600
11. <u>VIGILANCE CELL</u>					
Contingencies	--	--	--	9,000	9,900
TOTAL :	0	0	0	9,000	9,900

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
12. <u>LEGAL CELL</u>					
Legal Expenses & Contingencies	1,013,332	1,754,500	492,207	1,754,500	1,929,950
TOTAL :	1,013,332	1,754,500	492,207	1,754,500	1,929,950
13. <u>DEAN OFFICE FAC. / EDUCATION</u>					
Telephne Expenses	11,244	16,500	6,886	15,000	16,500
Contingencies	49,943	55,000	35,430	50,000	55,000
TOTAL :	61,187	71,500	42,316	65,000	71,500
14. <u>DEPTT. OF T.T. & N.F. EDU.</u>					
Car Expenses	64,813	71,500	24,853	70,000	77,000
Educational Expenses	34,092	38,500	16,780	38,000	41,800
Contingencies	55,898	60,500	13,438	60,000	66,000
Extension Lecture For IASE	7,584	10,890	--	11,000	12,100
Salamatullah Memorial Lecture	5,175	7,700	--	8,000	8,800
Asia Link (one time allocation for 3 years)			621,102	621,102	683,212
TOTAL :	167,562	189,090	676,173	808,102	888,912
15. <u>DEPTT. OF EDUCATIONAL STUDIES</u>					
Contingencies	26,331	29,700	4,796	30,000	33,000
Extension Lecture	5,124	13,200	--	10,000	11,000
Prof. Shukla Memorial Lecture	4,045		--	8,000	8,800
TOTAL :	35,500	42,900	4,796	48,000	44,000

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
16. <u>DEPTT. OF FINE ARTS</u>					
Educational Expenses	120,716	110,000	12,833	125,000	137,500
Contingencies	36,058	38,500	4,437	40,000	44,000
TOTAL :	156,774	148,500	17,270	165,000	181,500
17. <u>DEAN OFFICE F/HUM. & LANGUAGES</u>					
Telephone Expenses	15,635	16,500	7,661	19,000	20,900
Contingencies	62,002	77,000	20,703	85,000	93,500
TOTAL :	77,637	93,500	28,364	104,000	114,400
18. <u>DEPTT. OF URDU</u>					
Contingencies	22,827	33,000	8,897	40,000	44,000
Extension Lecture	6,998	11,979	--	12,000	13,200
TOTAL :	29,825	44,979	8,897	52,000	57,200
19. <u>DEPTT. OF ISLAMIC STUDIES</u>					
Contingencies	14,985	16,500	978	16,000	17,600
Extension Lecture	1,385	11,979	--	10,000	11,000
TOTAL :	16,370	28,479	978	26,000	28,600
20. <u>DEPTT. OF ARABIC</u>					
Contingencies	24,970	27,500	--	26,000	28,600
Extension Lecture	7,657	16,500	--	10,000	11,000
TOTAL :	32,627	44,000	0	36,000	39,600

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
21. <u>DEPTT. OF PERSIAN</u>					
Contingencies	12,218	22,000	10,160	20,000	22,000
Extension Lecture	--	9,900	1,716	10,000	11,000
Prof. Hadi Hasan Memorial Lecture	--	8,800	4,620	9,000	9,900
TOTAL :	12,218	40,700	16,496	39,000	42,900
22. <u>DEPTT. OF ENGLISH & MODERN EUROPEAN LANGUAGES</u>					
Contingencies	40,019	44,000	10,211	44,000	48,400
Extension Lecture	2,885	9,900	--	9,900	10,890
TOTAL :	42,904	53,900	10,211	53,900	59,290
23. <u>DEPTT. OF HISTORY & CULTURE</u>					
Dr. M.A. Ansari Memorial Lecture	16,078	17,600	--	20,000	22,000
Contingencies	33,755	22,000	15,363	35,000	38,500
Historical Tour	10,204	11,000	--	12,000	13,200
Extension Lecture	12,040	13,200	--	14,000	15,400
Telephone	9,255	13,200	2,816	15,000	16,500
TOTAL :	81,332	77,000	18,179	96,000	105,600
24. <u>DEPTT. OF HINDI</u>					
Contingencies	20,010	22,000	4,962	20,000	22,000
Extension Lecture	--	13,200	--	10,000	11,000
TOTAL :	20,010	35,200	4,962	30,000	33,000
25. <u>URDU CORRESPONDENCE COURSE (Distance Edu.)</u>					
Printing & Stationery	67,348	99,000	7,503	90,000	99,000
Postage	31,123	46,200	8,151	35,000	38,500
Advertisement	--	38,500	--	40,000	44,000
Contingencies	3,652	36,300	523	30,000	33,000
TOTAL :	102,123	220,000	16,177	195,000	214,500

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
26. <u>DEAN OFFICE F/SOCIAL SCIENCES</u>					
Contingencies	81,198	88,000	28,986	100,000	110,000
Extension Lecture	537	11,979	--	11,000	12,100
TOTAL :	81,735	99,979	28,986	111,000	122,100
27. <u>DEPTT. OF POLITICAL SCIENCE</u>					
Contingencies	43,393	44,000	11,579	50,000	55,000
Extension Lecture	10,000	10,890	--	15,000	16,500
TOTAL :	53,393	54,890	11,579	65,000	71,500
28. <u>DEPTT. OF ECONOMICS</u>					
(I) Contingencies	29,414	27,500	5,115	35,000	38,500
Extension Lecture	2,000	11,979	--	10,000	11,000
(ii) Computer Application	195,150	221,079	38,489	200,000	220,000
TOTAL :	226,564	260,558	43,604	245,000	269,500
29. <u>DEPTT. OF SOCIAL WORK</u>					
O.T.A.	--	--	--	--	--
Educational Expenses	32,437	33,000	8,977	35,000	38,500
Car Expenses	60,682	66,000	16,744	65,000	71,500
Telephone Expenses	20,060	22,000	7,013	25,000	27,500
Contingencies	51,483	55,000	16,575	60,000	66,000
Extension Lecture	8,510	9,900	1,000	12,000	13,200
TOTAL :	173,172	185,900	50,309	197,000	216,700

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
30 DEPTT. OF SOCIOLOGY					
Contingencies	22,000	27,500	--	30,000	33,000
Extension Lecture	--	13,200	--	13,000	14,300
TOTAL :	22,000	40,700	0	43,000	47,300
31. DEPTT. OF PSYCHOLOGY					
Educational Lab Expenses	40,302	42,592	28,692	43,000	47,300
Contingencies	32,381	23,958	5,833	27,000	29,700
Extension Lecture	17,200	11,979	--	12,500	13,750
TOTAL :	89,883	78,529	34,525	82,500	90,750
32. DEPTT. OF COMMERCE & BUSINESS STD.					
Contingencies	31,981	33,000	5,004	35,000	38,500
Extension Lecture	8,317	10,648	--	10,000	11,000
TOTAL :	40,298	43,648	5,004	45,000	49,500
33. DEPTT. OF ADULT & CONTG. EDUCATION					
Honorarium	30,000	38,500	--	45,000	49,500
Telephone Expenses	7,064	7,700	1,987	9,000	9,900
Car Expenses	40,520	33,000	32,902	50,000	55,000
Educational Expenses	17,053	18,700	9,041	25,000	27,500
Contingencies	10,023	11,000	3,261	20,000	22,000
TOTAL :	104,660	108,900	47,191	149,000	163,900

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
34. <u>DEAN FAC. LAW</u>					
Honorarium to Guest Faculty	171,000	165,000	9,000	200,000	220,000
Contingencies	88,072	110,000	10,434	100,000	110,000
Extension Lecture	7,836	11,979	2,500	10,000	11,000
TOTAL :	266,908	286,979	21,934	310,000	341,000
35. <u>DEAN OFFICE FAC. NAT/SCIENCES</u>					
Contingencies	107,164	110,000	23,301	110,000	121,000
TOTAL :	107,164	110,000	23,301	110,000	121,000
36. <u>DEPTT. OF PHYSICS</u>					
Educational & Lab Expenses	495,511	550,000	90,086	550,000	605,000
Repair of Equipment	100,180	110,000	3,950	110,000	121,000
Contingencies	89,806	99,000	32,377	99,000	108,900
Abdul Salam Memorial Leture	4,334	49,500	--	50,000	55,000
TOTAL :	689,831	808,500	126,413	809,000	889,900
37. <u>DEPTT. OF CHEMISTRY</u>					
Educational & Lab Expenses	944,706	1,086,690	219,469	1,121,000	1,233,100
Repair of Equipment	131,925	133,166	2,880	139,000	152,900
Contingencies	107,577	119,391	35,756	125,000	137,500
TOTAL :	1,184,208	1,339,247	258,105	1,385,000	1,523,500
38. <u>CENTRE FOR MANAGEMENT STUDIES</u>					
Stationary & Postage	29,548	31,944	8,296	32,000	35,200
Telephone & Fax	15,217	17,600	6,814	17,000	18,700
Laboratory related expences	43,530	47,916	9,869	48,000	52,800
Contingency	28,993	31,944	2,594	30,000	33,000
Membership of Professional Associations	31,500	72,600	--	65,000	71,500
TOTAL :	148,788	202,004	27,573	192,000	211,200

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
39. <u>DEPTT. OF MATHEMATICS</u>					
Contingencies	45,438	38,500	4,371	45,000	49,500
Contingencies Computer	60,850	77,000	--	77,000	84,700
Introduction of Optional paper in Computer Application :	243,263	220,000	3,200	240,000	264,000
TOTAL :	349,551	335,500	7,571	362,000	398,200
40. <u>DEPTT. OF GEOGRAPHY</u>					
Educational & Lab Expenses	16,102	88,000	--	88,000	96,800
Computer Lab. Maintenance	37,854	88,000	8,621	88,000	96,800
Repair of Equipment	15,500	44,000	--	44,000	48,400
Training Remote Sensing		93,500	--	94,000	103,400
Contingencies	41,467	60,500	15,311	60,000	66,000
TOTAL :	110,923	374,000	23,932	374,000	411,400
41. <u>DEPTT. OF BIO-SCIENCES</u>					
Educational & Lab Expenses	724,247	796,470	19,237	800,000	880,000
Contingencies	159,880	177,156	91,249	283,153	311,468
Repair of Equipment	67,760	55,903	--	152,460	167,706
Extension Lecture	10,890	11,979	--	32,670	35,937
Provision for vocational course B.Sc Bio Technology				200,000	220,000
TOTAL :	962,777	1,041,508	110,486	1,468,283	1,395,111
42. <u>DEPTT. OF COMPUTER SCIENCE</u>					
Contingencies	100,229	110,000	50,630	150,000	165,000
Extension Lecture	14,104	19,800	4,330	20,000	22,000
TOTAL :	114,333	129,800	54,960	170,000	187,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
43. DEAN OFFICE FAC. ENGG. & TECH.					
Telephone Expenses	29,227	55,902	17,492	60,000	66,000
Car Expenses	89,982	99,825	31,917	95,000	104,500
Contingencies	157,541	170,500	19,779	175,000	192,500
Library	105,399	104,500	18,928	104,500	114,950
Training & Placement Office	67,556	80,526	31,843	80,000	88,000
TOTAL :	449,705	511,253	119,959	514,500	565,950
44. EXAMINATION UNIT (Faculty of Engg. & Tech.)					
Paper setting A/C	71,877	192,500	89,831	100,000	110,000
Evaluation A/C	--	192,500	25,088	100,000	110,000
Practical A/C	298,427	440,000	335,477	550,000	605,000
TA/DA for Practical A/C	383,301	550,000	300,035	550,000	605,000
Invigilation A/C	75,008	110,000	71,005	150,000	165,000
Tabulation A/C	74,415	110,000	75,770	200,000	220,000
Stationery A/C	171,785	165,000	25,261	200,000	220,000
Conveyance A/C	43,054	55,000	18,590	100,000	110,000
Postal A/C	5,348	11,000	747	10,000	11,000
Remuneration to other staff A/c	44,977	77,000	70,374	150,000	165,000
Printing of Answer Booklet A/c	19,850	247,500	77,500	200,000	220,000
Printing of Question paper A/C	159,050	220,000	83,746	200,000	220,000
Misc. Expenses	169,726	110,000	33,761	200,000	220,000
TOTAL :	1,516,818	2,480,500	1,207,185	2,710,000	2,981,000
45. DEPTT. OF CIVIL ENGG.					
(I) Educational & Lab Expenses	118,274	165,000	1,140	165,000	181,500
Repair of Equipment	21,912	33,000	1,600	33,000	36,300
Contingencies	63,420	82,500	11,071	80,000	88,000
Telephone Expenses	14,249	17,600	6,325	18,000	19,800
Extension Lecture	--	13,177	--	10,000	11,000
(ii) P.G.Diploma in Env. Engg. (Seminar/Conference/Working Expenses)	263,311	330,000	39,845	330,000	363,000
TOTAL :	481,166	641,277	59,981	636,000	699,600

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
46. <u>B.E. CIVIL ENGG. (Evening)</u>					
Honorarium to Guest Faculty	664,330	770,000	196,100	770,000	847,000
Educational & Lab Expense	23,327	49,500	--	50,000	55,000
Repair of Equipment	--	44,000	--	40,000	44,000
Contingencies	26,086	44,000	--	40,000	44,000
TOTAL :	713,743	907,500	196,100	900,000	990,000
47. <u>DEPTT. OF MECH. ENGG.</u>					
Educational & Lab. Expenses	169,967	242,000	57,393	250,000	275,000
Repair of Equipment	69,988	77,000	--	75,000	82,500
Contingencies	113,511	121,000	5,116	150,000	165,000
TOTAL :	353,466	440,000	62,509	475,000	522,500
48. <u>DEPTT. OF ELECT. ENGG.</u>					
Educational & Lab Expenses	150,938	154,000	29,146	152,000	167,200
Repair of Equipment	35,681	44,000	--	40,000	44,000
Contingencies	44,513	49,500	5,862	45,000	49,500
TOTAL :	231,132	247,500	35,008	237,000	260,700
49. <u>DEPTT. OF APPLIED SCIENCE</u>					
(I) Educational & Lab Expenses	190,442	198,000	44,401	250,000	275,000
Repair of Equipment	31,775	33,000	1,128	40,000	44,000
Contingencies	80,710	77,000	11,584	90,000	99,000
(ii) M.Sc Electronics	411,804	451,000	72,906	450,000	495,000
TOTAL :	714,731	759,000	130,019	830,000	913,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
50. DEPTT. OF ELECTRONIC & COMM.					
Educational & Lab Expenses	96,355	154,000	3,579	150,000	165,000
Repair of Equipment	7,273	38,500	1,331	35,000	38,500
Contingencies	35,631	44,000	5,890	40,000	44,000
Extension Lecture	--	9,317	--	10,000	11,000
TOTAL :	139,259	245,817	10,800	235,000	258,500
51. DEPTT. OF COMPUTER ENGG.					
Educational & Lab Expenses	74,761	92,238	4,885	90,000	99,000
Repair of Equipment	--	16,105	--	25,000	27,500
Contingencies	20,334	26,354	10,925	30,000	33,000
Extension Lecture	6,900	9,317	--	8,470	9,317
TOTAL :	101,995	144,014	15,810	153,470	168,817
52. FACULTY OF ARCHITECTURE & EKISTICS					
Educational & Lab Expenses	254,115	385,000	161,366	500,000	550,000
Repair of Equipment	24,918	27,500	--	50,000	55,000
Contingencies	109,874	110,000	35,802	200,000	220,000
Telephone	--	--	--	20,000	22,000
Library	--	--	--	300,000	330,000
Extension Lecture	22,709	27,500	1,259	50,000	55,000
TOTAL :	411,616	550,000	198,427	1,120,000	1,232,000
53. UNIVERSITY POLYTECHNIC					
Educational & Lab Expenses	312,068	330,000	67,903	350,000	385,000
Car Expenses	87,629	110,000	42,725	125,000	137,500
Telephone Expenses	16,141	27,500	9,830	30,000	33,000
Repair of Equipment	46,523	44,000	25,591	50,000	55,000
Contingencies	135,950	165,000	58,396	175,000	192,500
Honorarium to Guest Faculty	876,550	484,000	133,900	900,000	990,000
Training & Placement	31,995	33,000	4,947	35,000	38,500
Extension Lecture	--	11,000	--	15,000	16,500
TOTAL :	1,506,856	1,204,500	343,292	1,680,000	1,848,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
54. <u>JAMIA SR. SEC. SCHOOL</u>					
Educational & Lab Expenses	123,707	132,000	9,276	132,100	145,310
Library Expenses	--	44,000	--	--	--
Telephone Expenses	11,467	22,000	3,996	25,000	27,500
Home Exam Expenses	67,186	71,500	--	72,000	79,200
Contingencies	36,493	55,000	41,714	55,000	60,500
N.C.C.	122,523	148,500	--	150,000	165,000
TOTAL :	361,376	473,000	54,986	434,100	477,510
55. <u>JAMIA MIDDLE SCHOOL</u>					
Educational & Lab Expenses	101,379	120,056	28,090	110,000	121,000
Library Expenses	1,336	48,315	--	--	--
Home Exam Expenses	26,729	19,033	819	27,000	29,700
Contingencies	49,979	55,637	4,752	50,000	55,000
TOTAL :	179,423	243,041	33,661	187,000	205,700
56. <u>JAMIA NURSERY SCHOOL</u>					
Educational Expenses	17,950	27,500	5,604	25,000	27,500
Library Expenses	7,646	11,000	--	10,000	11,000
Contingencies	18,000	25,300	740	25,000	27,500
TOTAL :	43,596	63,800	6,344	60,000	66,000
57. ABDUL GHAFAR MADHOLVI SCHOOL LIBRARY					
Library Expenses	71,155		6,490	250,000	275,000
TOTAL :	71,155	0	6,490	250,000	275,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
58. <u>B.M.C. MATIA MAHAL</u>					
Library Expenses	8,925	18,700	6,603	20,000	22,000
Educational Expenses	16,982	16,500	--	17,000	18,700
Telephone Expenses	9,111	11,000	2,073	11,000	12,100
Medicines	19,362	16,500	1,280	20,000	22,000
Repair Work	13,930	16,500	9,135	17,000	18,700
Rent, Elect. & Water	14,821	29,700	1,507	30,000	33,000
TA/DA & Conveyance	8,674	14,641	--	15,000	16,500
Contingencies	34,031	30,800	17,207	35,000	38,500
TOTAL :	125,836	154,341	37,805	165,000	181,500
59. <u>B.M.C. QUSAB PURA</u>					
Educational Expenses	16,882	18,700	--	20,000	22,000
Medicines	11,788	13,200	1,588	14,000	15,400
Repair Works	6,078	7,700	1,445	8,000	8,800
Rent, Elect. & Water	19,374	18,700	8,087	20,000	22,000
Contingencies	10,050	11,000	--	11,000	12,100
TOTAL :	64,172	69,300	11,120	73,000	80,300
60. <u>B.M.C. BERI WALA BAGH</u>					
Educational Expenses	6,228	11,000	--	11,000	12,100
Medicines	4,410	11,000	1,049	11,000	12,100
Repair Work	9,519	11,000	3,940	11,000	12,100
Rent, Elect. & Water	30,320	16,500	9,555	31,000	34,100
Contingencies	8,163	13,200	4,674	14,000	15,400
TOTAL :	58,640	62,700	19,218	78,000	85,800

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
61. CENTRE FOR INFORMATION TECHNOLOGY					
OTA	16,038	36,300	10,557	33,000	36,300
Internet Expenses	544,829	660,000	10,601	660,000	726,000
Software & Maintenance	448,486	495,000	--	500,000	550,000
Contingencies/Lab Expenses	273,285	242,000	67,070	245,000	269,500
MIS Maintenance	349,992	385,000	116,664	541,000	595,100
Extension lecture	4,377	--	--	9,000	9,900
Network Maintenance	1,441,428	1,587,135	263,416	1,600,000	1,760,000
Antivirus software	350,000	385,000	361,413	410,000	451,000
TOTAL :	3,428,435	3,790,435	829,721	3,998,000	4,397,800
62. VOC. OF EDU. AT DEGREE LEVEL					
<u>B.A..B.SC.B.COM</u>					
Foreign Trade & Practice & Sale Procedures	139,983	194,725	25,090	195,000	214,500
Advertising, Sales Promotion & Sales Management	125,264	194,725	35,442	195,000	214,500
Computer Application	84,675	389,451	23,928	390,000	429,000
Functional Hindi	--	194,725	--	195,000	214,500
Instrumentation	170,550	389,451	53,930	390,000	429,000
TOTAL :	520,472	1,363,077	138,390	1,365,000	1,501,500
63. ANSARI AUDITORIUM					
Maint. Of Equipment	19,936	75,900	19,283	75,000	82,500
Contingencies	39,684	44,000	7,056	45,000	49,500
TOTAL :	59,620	119,900	26,339	120,000	132,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
64. CONTROLLER OF EXAMS					
Remuneration to Examiners	2,964,889	3,781,250	2,466,649	4,280,000	4,708,000
TA/DA to Examiners	415,074	805,255	220,968	900,000	990,000
Invigilation Expenses	645,993	730,885	308,950	800,000	880,000
Printing of Question Paper	954,378	1,301,053	412,114	1,400,000	1,540,000
Telephone Expenses	35,987	72,600	33,256	75,000	82,500
Car Expenses	145,543	199,650	126,442	200,000	220,000
Cost of Answer Books	391,725	918,390	37,500	1,000,000	1,100,000
Printing & Stationery	894,983	1,046,375	177,453	1,050,000	1,155,000
Postage & Telegraph	139,652	165,000	25,583	170,000	187,000
Tabulation Charges	266,808	330,000	285,108	350,000	385,000
Hire Charges of Furniture	5,995	231,000	--	235,000	258,500
Contingencies/Other Charges	2,633,026	2,994,750	2,212,541	3,000,000	3,300,000
Admission Test Expenses	8,274,210	8,415,000	3,164,064	8,500,000	9,350,000
Result Sheet Lamination Work	498,550	550,000	6,506	550,000	605,000
TOTAL :	18,266,813	21,541,208	9,477,134	22,510,000	24,761,000
65. ANSARI HEALTH CENTRE					
Medicines	3,576,201	3,850,000	1,150,597	3,500,000	3,850,000
Instrument Expenses		77,000	700	70,000	77,000
Lab. Maint. Exp.	236,907	220,000	13,290	300,000	330,000
Contingencies	139,576	165,000	42,397	200,000	220,000
Student Medical Aid	8,610	110,000	2,960	100,000	110,000
Vaccination against Hapatitis -B	90,480	--	--	800,000	880,000
TOTAL :	4,051,774	4,422,000	1,209,944	4,970,000	5,467,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
66. DR. Z.H. LIBRARY					
O.T.A.	104,572	143,000	47,218	143,000	157,300
Books	2,245,358	2,200,000	11,634	2,300,000	2,530,000
Journals	1,757,834	--	28,391	2,200,000	2,420,000
Book Binding	299,865	330,000	--	350,000	385,000
Library Stationery	146,994	165,000	1,740	170,000	187,000
Maint. Of E.P.A.B.X.	--	39,930	--	--	--
Telephone Expenses	37,736	33,000	14,693	35,000	38,500
Postage Expenses	11,439	22,000	1,203	25,000	27,500
Contingencies	226,618	247,500	32,446	250,000	275,000
Archival Cell	174,669	165,000	--	170,000	187,000
Computer Stationery	80,726	88,000	8,409	90,000	99,000
TOTAL :	5,085,811	3,433,430	145,734	5,733,000	6,306,300
67. BUILDING DEPTT.					
Maint. Of Building	12,263,289	16,500,000	2,014,598	17,500,000	19,250,000
Maint. Of Electric Installation	6,663,817	5,500,000	2,405,350	8,500,000	9,350,000
Maint. Of Water Supply	5,646,912	3,850,000	814,156	5,000,000	5,500,000
Maint. Of Roads	--	550,000	--	600,000	660,000
Tools & Plants	45,202	55,000	9,892	60,000	66,000
Electricity Charges	28,601,414	30,250,000	12,598,561	37,500,000	41,250,000
Water Charges	467,073	2,200,000	332,760	2,000,000	2,200,000
Contingencies	593,371	165,000	59,563	165,000	181,500
Maint. of Fire Alarm System	651,319	660,000	--	750,000	825,000
Maint. Of AC Plant	--	--	--	350,000	385,000
Maint. of Solar Water Heating System	--	--	--	100,000	110,000
TOTAL :	54,932,397	59,730,000	18,234,880	72,525,000	79,777,500
68. PUBLICATION JAMIA MONTHLY					
Printing Paper & Binding	70,040	158,389	24,035	75,000	82,500
Postage	18,611	26,620	10,262	20,000	22,000
Contingencies	14,502	18,634	11,257	15,000	16,500
ASRE-JADID	--	93,170	--	90,000	99,000
Islam & Modern Age, Islam Aur Asre-e-Jadeed and Islam Aur Adhunik Parivesh	192,437	574,750	39,510	475,000	522,500
TOTAL :	295,590	871,563	85,064	675,000	742,500

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
69. <u>ACADEMY OF THIRD WORLD</u>					
Seminar/Symposium	257,931	146,410	238,292	400,000	440,000
Visiting Professors	151,419	146,410	--	180,000	198,000
Field Work	--	146,410	--	200,000	220,000
Publications	46,693	292,820	--	320,000	352,000
Books & Journals	873,912	732,050	92,708	1,050,000	1,155,000
Contingencies	83,153	109,808	34,463	100,000	110,000
Telephone Expenses	18,313	73,205	2,954	70,000	77,000
Pakistan Studies	420,411	465,850	9,752	500,000	550,000
TOTAL :	1,851,832	2,112,963	378,169	2,820,000	3,102,000
70. <u>PROCTOR OFFICE</u>					
O.T.A.	30,434	33,675	17,425	42,858	47,144
Printing & Stationery	134,814	159,720	6,560	174,240	191,664
Telephone Expenses	9,136	32,210	1,355	32,210	35,431
Contingencies	80,388	95,832	22,981	104,544	114,998
TOTAL :	254,772	321,437	48,321	353,852	389,237
71. <u>D.S.W. OFFICE</u>					
Students' Amenities	31,734	9,317	--	35,000	38,500
Cultural Activities	--	9,317	--	10,000	11,000
Contingencies	72,502	60,500	28,891	75,000	82,500
TOTAL :	104,236	79,134	28,891	120,000	132,000
72. <u>FOREIGN STUDENT ADVISOR</u>					
Contingencies	53,135	60,500	5,360	60,000	66,000
TOTAL :	53,135	60,500	5,360	60,000	66,000
73. <u>SECURITY CENTRE</u>					
Contingencies	30,000	33,000	8,269	40,000	44,000
TOTAL :	30,000	33,000	8,269	40,000	44,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
74. CENTRAL GAMES & SPORTS					
Maint. of Play Ground	54,698	217,800	82,794	220,000	242,000
Purchase of Sports Material	58,997	121,000	8,985	125,000	137,500
TA/DA to Players	74,654	93,500	--	95,000	104,500
Application Form	--	--	--	--	--
Contingencies	6,528	11,000	3,043	11,000	12,100
TOTAL :	194,877	443,300	94,822	451,000	496,100
75. N.C.C. OFFICE					
Printing & Stationery	18,503	19,800	3,099	20,000	22,000
Cash Awards	12,000	13,200	--	15,000	16,500
Contingencies	106,842	104,500	746	105,000	115,500
TOTAL :	137,345	137,500	3,845	140,000	154,000
76. PROVOST OFFICE					
Contingencies	39,996	44,000	9,475	60,000	66,000
TOTAL :	39,996	44,000	9,475	60,000	66,000
77. MERIT SCHOLARSHIPS					
F/Hum. & Lang.	187,000	183,013	2,500	200,000	220,000
F/Education	142,500	183,013	3,500	200,000	220,000
F/Soc. Science	181,500	222,943	--	225,000	247,500
F/Nat. Science	166,500	219,615	--	250,000	275,000
F/Engg. & Tech.	195,000	256,218	4,500	260,000	286,000
F/Law	40,000	66,550	--	70,000	77,000
Senior Secondary School	13,500	80,524	--	81,000	89,100
Centre for Management Studies	13,000	7,700	--	15,000	16,500
TOTAL :	939,000	1,219,576	10,500	1,301,000	1,431,100

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS		
	2005-2006	B.E. 2006-2007	UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
78. UNIVERSITY EMPLOYMENT BUREAU					
Contingencies	2,022	7,865	--	7,000	7,700
TOTAL :	2,022	7,865	0	7,000	7,700
79. MAJLES-E-DINYAT					
Contingencies	21,100	22,990	--	25,000	27,500
TOTAL :	21,100	22,990	0	25,000	27,500
80. N.S.S.					
Contingencies	84,912	93,500	1,503	120,000	132,000
TOTAL :	84,912	93,500	1,503	120,000	132,000
81. MEDIA COORDINATOR					
Printing & Stationery	14,527	212,487	13,958	200,000	220,000
Telephone	17,042	14,641	12,677	25,000	27,500
Contingencies	67,879	29,282	7,323	30,000	33,000
Outreach Programme			1,154	250,000	275,000
TOTAL :	99,448	256,410	35,112	505,000	555,500
82. Nelson Mandela Center for Peace & Conflict Resolution					
Printing & Stationery	35,045	38,500	5,687	40,000	44,000
Postage & Communication	9,228	11,000	--	12,000	13,200
Educational Expenses	30,388	33,000	3,962	35,000	38,500
Telephone Expenses	11,870	16,500	3,581	18,000	19,800
Contingency	30,391	33,000	7,535	35,000	38,500
TOTAL :	116,922	132,000	20,765	140,000	154,000

						OTHER THAN SALARIES									
HEAD OF ACCOUNT						ACTUALS		APPROVED		ACTUALS					
								B.E.		UPTO		R.B.E.		B.E.	
						2005-2006		2006-2007		31.08.2006		2006-2007		2007-2008	
83. Jamia Archives															
Contingencies						89,949	66,000	15,712	90,000	99,000					
TOTAL :						89,949	66,000	15,712	90,000	99,000					
84. COMMON SERVICES															
Ceremonials & Functions						34,573	275,000	1,280	250,000	275,000					
Convocation						384,516	439,230	--	599,000	658,900					
Univ. Lec. Seminar/Symposium						236,018	366,025	--	370,000	407,000					
Education Tours						409,695	396,000	22,050	400,000	440,000					
Institutional Membership Fees						271,044	387,200	239,136	400,000	440,000					
L.T.C.						3,851,216	3,850,000	1,513,740	4,000,000	4,400,000					
Medical Facilities						14,093,042	13,750,000	5,542,208	18,000,000	19,800,000					
Sanitation Expenses						301,298	330,000	82,918	350,000	385,000					
TA/DA Expenses						1,235,741	878,460	568,945	1,500,000	1,650,000					
Reimbursement of Tuition Fee						127,343	165,000	60,000	150,000	165,000					
Visiting Faculty Boarding & Lodging Expenses						56,550	181,500	44,388	365,000	401,500					
Extension Program						5,000	121,000	--	110,000	121,000					
Scavenging Charges						135,254	165,000	16,121	200,000	220,000					
T.A./D.A. for Seminar & Conferences in India/Abroad						57,679	878,460	72,029	898,600	988,460					
Time Table Incharge						3,600	5,324	--	4,840	5,324					
Memorial Lectures						5,946	86,515	--	100,000	110,000					
Malaria prevention scheme						52,623	55,000	63,431	150,000	165,000					
TOTAL :						21,261,138	22,329,714	8,226,246	27,847,440	30,632,184					
85. OTHER						25,269,563	16,500,000	4,745,226	33,500,000	36,850,000					
GRAND TOTAL :						188,229,156	201,600,915	59,151,902	246,932,177	269,196,595					

PART - II

DEVELOPMENT PLAN BUDGET

SUMMARY OF DEVELOPMENT PLAN BUDGET

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2006	B.E. 2006-2007	R.B.E. 2006-2007	B.E. 2007-2008
I. RECEIPTS					
Development Plan Budget University & School Sector	1,739.64	1,508.87	347.93	230.77	--
Development Plan Budget Faculty of Engg. & Technology	549.00	549.00	109.80	0.00	--
Mass Communication Research Centre	71.20	65.98	--	5.22	--
Additional Grant	3,000.00	--	--	3,000.00	--
Total :	5,359.84	2,123.85	457.73	3,235.99	0.00
II. EXPENDITURE					
Development Plan Budget University & School Sector	1,739.64	1,052.76	347.93	686.88	--
Development Plan Budget Faculty of Engg. & Technology	549.00	360.71	109.80	188.29	--
Mass Communication Research Centre	71.20	18.69	--	52.51	--
Additional Grant	3,000.00	--	--	3,000.00	--
Total :	5,359.84	1,432.16	457.73	3,927.68	0.00

RECEIPTS

**PART - II DEVELOPMENT PLAN BUDGET, UNIVERSITY SECTOR
REVISED BUDGET ESTIMATE FOR THE YEAR 2006-2007 & BUDGET
ESTIMATES 2007-2008**

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2006	B.E. 2006- 2007	R.B.E. 2006- 2007	B.E. 2007-2008
<u>University & School Sector</u>					
(1) Buildings	936.19	845.42	248.44	90.77	--
(2) Equipment	199.95	199.95	--	--	--
(3) Books & Journals	138.50	138.50	--	--	--
(4) Salary of Teaching and Non-Teaching	210.00	70.00	80.00	140.00	--
(5) Others					
(a) Campus Development	200.00	200.00	14.49	--	--
(b) Health Centre	20.00	20.00	--	--	--
(c) Games	10.00	10.00	5.00	--	--
(d) Miscellaneous					
(i) Crash Courses	5.00	5.00	--	--	--
(ii) Seed Money for ZHIIS	10.00	10.00	--	--	--
(e) Finance & Account Office	10.00	10.00	--	--	--
Total :	1,739.64	1,508.87	347.93	230.77	0.00

EXPENDITURE

PART - II DEVELOPMENT PLAN BUDGET, UNIVERSITY SECTOR
REVISED BUDGET ESTIMATES FOR THE YEAR 2006-2007 & BUDGET
ESTIMATES 2007-2008

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2006	B.E. 2006- 2007	R.B.E. 2006- 2007	B.E. 2007-2008
<u>University & School Sector</u>					
Buildings including Spillover	936.19	503.30	187.24	432.89	--
Equipment	199.95	168.87	39.99	31.08	--
Books & Journals	138.50	118.96	27.70	19.54	--
Staff	210.00	45.38	42.00	164.62	--
Others					
(a) Campus Development	200.00	183.80	40.00	16.20	--
(b) Health Centre	20.00	15.92	4.00	4.08	--
(c) Games	10.00	--	2.00	10.00	--
(d) Miscellaneous					
(i) Crash Courses	5.00	1.83	1.00	3.17	--
(ii) Seed Money for ZHIIS	10.00	10.00	2.00	--	--
(e) Finance & Account Office	10.00	4.70	2.00	5.30	--
Total :	1,739.64	1,052.76	347.93	686.88	0.00

RECEIPTS

**PART - II DEVELOPMENT PLAN BUDGET, FACULTY OF ENGG. &
TECHNOLOGY**

**REVISED BUDGET ESTIMATE FOR THE YEAR 2006-2007 & BUDGET ESTIMATES
2007-2008**

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2006	B.E. 2006- 2007	R.B.E. 2006- 2007	B.E. 2007-2008
(1) Buildings	70.00	70.00	14.00	--	--
(2) Equipment	325.00	325.00	65.00	--	--
(3) Books	90.00	90.00	18.00	--	--
(4) Staff	47.00	47.00	9.40	--	--
(5) Others	17.00	17.00	3.40	--	--
Total :	549.00	549.00	109.80	0.00	0.00

EXPENDITURE

**PART - II DEVELOPMENT PLAN BUDGET, FACULTY OF ENGG. &
TECHNOLOGY**

**REVISED BUDGET ESTIMATE FOR THE YEAR 2006-2007 & BUDGET ESTIMATES
2007-2008**

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2006	B.E. 2006- 2007	R.B.E. 2006- 2007	B.E. 2007-2008
(1) Buildings	70.00	70.00	14.00	--	--
(2) Equipment	325.00	217.32	65.00	107.68	--
(3) Books	90.00	39.47	18.00	50.53	--
(4) Staff	47.00	21.24	9.40	25.76	--
(5) Others	17.00	12.68	3.40	4.32	--
Total :	549.00	360.71	109.80	188.29	0.00

RECEIPTS

**PART - II DEVELOPMENT PLAN BUDGET, MASS COMMUNICATION &
RESEARCH CENTRE**

**REVISED BUDGET ESTIMATE FOR THE YEAR 2006-2007 & BUDGET ESTIMATES
2007-2008**

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2006	B.E. 2006- 2007	R.B.E. 2006- 2007	B.E. 2007-2008
(1) Buildings	36.00	35.98	7.20	0.02	--
(2) Books & journals	10.00	10.00	2.00	--	--
(3) Staff	25.20	20.00	5.04	5.20	--
Total :	71.20	65.98	14.24	5.22	0.00

EXPENDITURE

**PART - II DEVELOPMENT PLAN BUDGET, MASS COMMUNICATION &
RESEARCH CENTRE**

**REVISED BUDGET ESTIMATE FOR THE YEAR 2006-2007 & BUDGET ESTIMATES
2007-2008**

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for Xth Plan Period	ACTUALS Upto 31.3.2006	B.E. 2006- 2007	R.B.E. 2006- 2007	B.E. 2007-2008
(1) Buildings	36.00	--	7.20	36.00	--
(2) Books & journals	10.00	6.44	2.00	3.56	--
(3) Staff	25.20	12.25	5.04	12.95	--
Total :	71.20	18.69	14.24	52.51	0.00

PART - III

EARMARKED BUDGET

PART – III- EARMARKED GRANT

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2006-2007 AND B.E. FOR THE YEAR 2007-2008

A. RECEIPTS					
NAME OF THE FUNDING AGENCY	ACTUALS 2005-2006	APPROVED B.E 2006-2007	ACTUALS AS ON 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
A. RECEIPTS:					
I. U.G.C	176,360,825	15,492,400	16,259,185	239,030,750	14,150,000
II. M.H.R.D.	5,015,113	6,684,094	506,767	6,300,000	6,300,000
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	685,000	1,313,200	775,000	1,130,800	1,040,400
IV. C.S.I.R.	512,542	607,000	--	513,693	86,000
V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT	570,555	450,000	--	514,019	514,019
VI. MINISTRY OF DEFENCE	445,000	511,000	250,000	250,000	250,000
VII. NATIONAL BOARD OF HIGHER MATHEMATICS	189,000	190,000	--	190,000	190,000
VIII. S.C.E.R.T	1,107,153	580,000	60,512	580,000	580,000
IX. EMBASSY OF ITALIAN CULTURAL CENTRE	156,960	210,000	--	--	--
X. NATIONAL ARCHIVES OF INDIA	300,000	300,000	--	300,000	100,000
XI. MISCELLANEOUS	86,111	861,650	874,334	1,942,133	100,000
XII. SCHOLARSHIPS(JRF/SRF/RA) OF UGC & CSIR ETC.	7,998,464	3,368,100	1,249,783	9,250,500	9,250,500
TOTAL	193,426,723	30,567,444	19,975,581	260,001,895	32,560,919

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2006-2007 AND B.E. FOR THE YEAR 2007-2008

B. EXPENDITURE

NAME OF THE FUNDING AGENCY	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E	AS ON	2006-2007	2007-2008
		2006-2007	31.08.2006		
B. EXPENDITURE:					
I. U.G.C	28,097,070	15,685,510	13,034,132	24,132,614	24,259,614
II. M.H.R.D.	5,391,900	6,493,303	1,681,130	6,300,000	6,300,000
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	2,979,961	1,984,251	330,833	892,396	892,396
IV. C.S.I.R.	344,518	607,000	224,030	502,000	86,000
V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT	14,165,973	450,000	3,950,788	4,169,919	4,169,919
VI. MINISTRY OF DEFENCE	601,070	511,000	495,212	550,583	550,583
VII. NATIONAL BOARD OF HIGHER MATHEMATICS	189,221	190,000	--	190,000	190,000
VIII. S.C.E.R.T	2,799,074	2,050,000	399,875	580,000	580,000
IX. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION	1,040,343	603,704	--	--	--
X. EMBASSY OF ITALIAN CULTURAL CENTRE	184,092	210,000	--	--	--
XI. NATIONAL ARCHIVES OF INDIA	165,591	300,000	--	300,000	100,000
XII. MINISTRY OF EXTERNAL AFFAIRS	86,653	120,000	--	--	--
XIII. MINISTRY OF WATER RESOURCES (R&D)	350,977	301,900	--	--	--
XIV. NUCLEAR SCIENCE CENTRE	92,785	174,000	12,059	174,000	174,000
XV. SOS CHILDREN'S VILLAGE	69,193	--	--	--	--
XVI. NATIONAL HUMAN RIGHTS COMMISSION	607,498	425,047	95,299	100,000	100,000
XVII. EMBASSY OF USA	470,982	506,500	27,866	60,000	60,000
XVIII. MUNICIPAL CORPORATION OF DELHI	698,135	717,067	--	--	--
XIX. MISCELLANEOUS	2,969,980	861,650	785,177	1,580,390	900,000
XX. SCHOLARSHIPS(JERF/SRF/RA)OF UGC & CSIR ETC.	8,129,656	11,118,100	1,496,182	9,247,500	9,247,500
TOTAL	69,434,672	43,309,032	22,532,583	48,779,402	47,610,012

PART – III- EARMARKED BUDGET

REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2006-2007 AND B.E. FOR THE YEAR 2007-2008

A. RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2005-2006	APPROVED B.E 2006-2007	ACTUALS AS ON 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
I. UGC :					
1. Academic Staff College	6,452,100	10,000,000	5,112,500	10,000,000	10,000,000
2. Programme for Sarojini Naidu Womens' Studies Centre	21,356	1,000,000	998,591	1,000,000	1,000,000
3. Infrastructure Dev. Programme "COSIST" Deptt. of Physics	--	200,000	--	50,000	--
4. Super Conductivity R&D Programme (2nd Phase)	90,000	90,000	--	--	--
5. Special Asstt. Programme (DRS), Deptt. of History & Culture	331,811	328,000	94,565	373,000	--
6. Vocational Course of B.Sc Bio Technology	200,576	--	--	--	--
7. Res. Proj : Dr. U.K. Jelty	28,960	--	--	--	--
8. Unassigned Grant	663,538	850,000	--	850,000	1,400,000
9. X Plan Programme of Adult & Continuing Education & Extn.	--	300,000	--	300,000	300,000
10. To Evaluate Cancer Patients Dr. Akhtar Husain Bio-Sciences	9,900	--	--	--	--
11. Identification Practices Dr. M. Moshaid Alam Bio-Sciences	--	--	--	--	--
12. Training & Development Industries Dr. M. Mustafa Commerce	69,750	--	--	7,750	--
13. Dielectric Relaxation M. Zulfiqar Physics	--	--	--	--	--
14. Special Assistance Programme (DRS) English	421,456	482,000	--	410,000	410,000
15. Special Assistance Programme (DRS) Urdu	109,165	280,000	--	280,000	280,000

NAME OF THE SCHEMES/PROJECTS	RECEIPTS				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E	AS ON	2006-2007	2007-2008
		2006-2007	31.08.2006		
16. Special Assistance Programme (DRS) Psychology	--	420,000	3,529	380,000	380,000
17. Remedial Coaching SC/ST Students	--	300,000	--	--	--
18. Coaching of SC/ST Students (NET)	--	542,000	--	--	--
19. Assistance for strengthening of Infrastructure of Humanities	--	320,000	--	320,000	320,000
20. MRP Tasneem Fatima	--	320,400	--	--	--
21. F.A. for Introduction of P.G. Degree course Human Rights & Duties Education	162,213	60,000	50,000	60,000	60,000
22. Infrastructure Development Grant NCMP (Spe.Grant 44.28 crores)	167,800,000	--	10,000,000	225,000,000	--
TOTAL	176,360,825	15,492,400	16,259,185	239,030,750	14,150,000

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

23. Scheme of Community Polytechnic	616,000	570,000	--	550,000	550,000
24. S.R.C. : Regular Budget	4,117,164	4,953,858	499,267	4,800,000	4,800,000
25. S.R.C. : Population Education Project	281,949	1,160,236	7,500	950,000	950,000
TOTAL	5,015,113	6,684,094	506,767	6,300,000	6,300,000

NAME OF THE SCHEMES/PROJECTS	RECEIPTS				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E	AS ON	2006-2007	2007-2008
		2006-2007	31.08.2006		
III. <u>MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.) :</u>					
26. Study of Transport Vadose Zone, Dr. Sirajuddin Ahmad Civil Engg.	36,744	52,000	200,000	200,000	200,000
27. Evaluation of ... Cancer Patients Dr. S. Akhtar Husain Bio-Sciences	--	--	--	--	--
28. Study of ... Accoustic Methods, Dr. Anil Kumar Nain Chemistry	--	250,000	--	--	--
29. FIST Programme, Prof. M.M. Haque Chemistry	18,256	40,000	--	--	--
30. Empowerment ... Caste Families, Dr. Shagufta Jamal Adult & Cont.	--	265,400	--	355,800	265,400
31. FIST Programme D/O. Physics	--	--	--	--	--
32. Hydrolysis of Pyrophasphati - Dr. Nikhat Manzoor	--	307,000	350,000	350,000	350,000
33. Electron Absorption Studies Dr. M. Mudasir	--	129,000	--	--	--
34. Empowerment & Leadership -Dr. Shagufta Jamal	500,000	265,400	225,000	225,000	225,000
35. Environment Impact Assessment- Prof. Iqbal H. Khan	130,000	4,400	--	--	--
TOTAL	685,000	1,313,200	775,000	1,130,800	1,040,400
IV. <u>C.S.I.R.</u>					
36. Mechanism of Stabilization Protein - Dr. Faizan Ahmad	147,609	400,000	--	--	--
37. Protein Folding ... Thermodynamic Studies-Faizan Ahmed	--	--	--	416,000	--
38. Synthesis ... with DNA, Dr. Amir Azam, Chemistry	223,883	207,000	--	11,693	--
39. Dev. Anti Corrosive ... materials Sharief Ahmed	141,050			86,000	86,000
TOTAL	512,542	607,000	0	513,693	86,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	RECEIPTS
	2005-2006	B.E 2006-2007	AS ON 31.08.2006	2006-2007	B.E. 2007-2008
<u>V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT</u>					
40. Scheme of Coaching & Allied Asstt at C.C. Career Planning	570,555	450,000	--	514,019	514,019
TOTAL	570,555	450,000	0	514,019	514,019
<u>VI. MINISTRY OF DEFENCE</u>					
41. Bio-feed Back ... G Suit, Dr. Munna Khan Electrical Engg	70,000	--	--	--	--
42. Studies on Mechanism.... Hosts, Dr. M. Hussain, Physics	375,000	511,000	250,000	250,000	250,000
TOTAL	445,000	511,000	250,000	250,000	250,000
<u>VII. NATIONAL BOARD OF HIGHER MATHEMATICS</u>					
43. Library Grant - Deptt. of Mathematics	189,000	190,000	--	190,000	190,000
TOTAL	189,000	190,000	0	190,000	190,000
<u>VIII. S.C.E.R.T</u>					
44. Institute of Advanced Studies in Education	1,107,153	580,000	60,512	580,000	580,000
TOTAL	1,107,153	580,000	60,512	580,000	580,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	RECEIPTS	
	2005-2006	B.E 2006-2007	AS ON 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
IX. EMBASSY OF ITALIAN CULTURAL CENTRE					
45. Introduction of Italian Language Classes: Prof. Carlo	156,960	210,000	--	--	--
TOTAL	156,960	210,000	0	0	0
X. NATIONAL ARCHIVES OF INDIA					
46. Lamination of Manuscripts (Z. H. Library)	100,000	100,000	--	100,000	100,000
47. Preservation of Manuscripts & Descriptive	200,000	200,000	--	200,000	--
TOTAL	300,000	300,000	0	300,000	100,000
XI. MISCELLANEOUS					
48. Advocacy Networking, UNICEF, Zubair Meenai, Social Work	--	661,650	548,040	1,380,390	--
49. Political Economy, ICSSR, Dr.Sunanda Sen	--	--	231,394	461,743	--
50. Resource Utilization in Jammu, ICSSR, MS Bhatt, Eco.	--	--	--	--	--
51. Dr. Zakir Husain Institute of Islamic Studies	86111	200,000	94,900	100,000	100,000
TOTAL	86,111	861,650	874,334	1,942,133	100,000

NAME OF THE SCHEMES/PROJECTS	RECEIPTS				
	ACTUALS 2005-2006	APPROVED B.E 2006-2007	ACTUALS AS ON 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
XII. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. & CSIR Etc.					
52. U.G.C	3,563,149	500,000	--	4,000,000	4,000,000
53. C.S.I.R	2,490,935	375,000	272,042	2,500,000	2,500,000
54. Miscellaneous					
1 ICHR	392,100	625,000	153,400	400,000	400,000
2 ICCR	9,730	375,000	--	10,000	10,000
3 ICSSR	400,680	250,000	84,000	400,000	400,000
4 Rotary Education Foundtion	24,750	62,500	18,000	30,000	30,000
5 Harijan & Samaj Kalyan UP	298,355	375,000	82,465	375,000	375,000
6 UP Alpsankhayak V.A.V.N. Ltd	69,950	37,500	--	100,000	100,000
7 Govt. of NCT Delhi (SC/ST Scholarship)	--	87,500	5,700	87,500	87,500
8 SC/ST ascholarship Faridabad Haryana	38,270	62,500	--	50,000	50,000
9 Directorate for Development of Tribals & SC Manipur	--	--	469,950	500,000	500,000
10 Directorate of College Education Rajasthan	356,370	500,000	17,780	400,000	400,000
11 Directorate of Nagaland Education scholarship	95,300	75,000	29,961	100,000	100,000
12 Guru Harikishan Education scholarship	16,800	12,500	4,800	20,000	20,000
13 District Officer Social Welfare NCT Delhi	17,350	25,000	6,100	20,000	20,000
14 NCERT	2,800	5,600	12,000	4,000	4,000
15 Merit cum Means scholarship (Jawahar Trust)	100,000	--	--	100,000	100,000
16 Directorate og Social Welfare, Govt. of J&K	47,310	--	43,740	50,000	50,000
17 Directorate of Welfare of Tribe/ B.C Assam	4,270	--	4,880	5,000	5,000
18 Embassy of India, Thimpu, Bhutan	30,000	--	20,000	50,000	50,000
19 District Welfare Officer, Patna	6,120	--	2,750	10,000	10,000
20 Educational Concession to Lakshdweep Student	10,615	--	15,345	12,000	12,000
21 Educational Directorate of West Bengal	2,880	--	--	3,000	3,000
22 Directorate of Higher Education, Tripura	5,100	--	--	6,000	6,000
23 Directorate of Social Welfare, Gaya	2,220	--	--	3,000	3,000
24 Harijan & Samaj Kalyan, Uttranchal	13,410	--	6,870	15,000	15,000
TOTAL	7,998,464	3,368,100	1,249,783	9,250,500	9,250,500
GRAND TOTAL (I TO XII)	193,426,723	30,357,444	19,975,581	260,001,895	32,560,919

PART – III- EARMARKED BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2006-2007 AND B.E. FOR THE YEAR 2007-2008

B. EXPENDITURE

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2005-2006	APPROVED B.E 2006-2007	ACTUALS AS ON 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
I. UGC:					
1. Academic Staff College	7,160,775	10,000,000	2,087,719	10,000,000	10,000,000
2. Programme for Sarojini Naidu Womens' Studies Centre		1,000,000	316,519	1,000,000	1,000,000
3. Infrastructure Dev. Programme "COSIST" Deptt. of Physics	99,598	250,000		50,000	--
		--	--	--	--
4. Special Assistance Programme (DRS) Physics (2nd Phase)	3,521	--	--	--	--
5. Super Conductivity R&D Programme (2nd Phase)	483,390	90,000	--	--	--
6. Special Assistance Programme (DRS), History & Culture	923,849	328,000	29,531	373,000	--
7. Vocational Course of B.Sc Bio Technology	199,985	--	--	--	--
8. Res. Proj : Dr. U.K. Jely	28,960	--	--	--	--
9. Policy Implication In India Dr. Biswajit Das		79,972		--	--
10. Unassigned Grant	527,306	850,000	145,446	850,000	1,400,000
11. X Plan Programme of Adult & Continuing Education & Extn.	525,870	300,000	114,685	300,000	300,000
12. A Sociological Society D/O. Sociology	--	31,458	--	--	--
13. To Evaluate Cancer Patients Dr. Akhtar Husain Bio-Sciences	--	--	--	--	--
14. Identification Practices Dr. M. Moshaid Alam Bio-Sciences	--	--	--	--	--
15. Training & Development Industries Dr. M. Mustafa Commerce	--	--	--	--	--
16. Dielectric Relaxation M. Zulfiqar Physics	--	32,080	--	--	--
17. Spl. Addl. Grant Occasion Plat. Jubilee	16,398,614	--	--	--	--
18. Special Assistance programme (DRS) English	608,880	482,000	46,500	410,000	410,000
19. Special Assistance Programme (DRS) Urdu	441,724	280,000	28,209	280,000	280,000

NAME OF THE SCHEMES/PROJECTS	EXPENDITURE				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2005-2006	B.E 2006-2007	AS ON 31.08.2006	2006-2007	2007-2008
20. Special Assistance Programme (DRS) Psychology	322,733	420,000	19,400	380,000	380,000
21. Remedial Coaching SC/ST Students	--	200,000	--	200,000	200,000
22. Organisation of TPSE course	100,000	--	--	--	--
23. Assistance for strengthening of the new Infrastructure	--	542,000	--	--	--
24. MRP Tasneem Fatma	109,652	320,000	66,509	110,000	110,000
25. MRP Rustam Ali	--	320,000	--	--	--
26. MRP Poonam Mittal	--	--	--	--	--
27. MRP Nurjahan Begum	--	40,000	--	--	--
28. F.A for Introduction of PG Degree Course	162,213	60,000	--	--	--
29. Centre for Jawaharlal Nehru Studies	--	10,000	10,051,870	10,051,870	10,051,870
30. Centre for the Study of Comparative Religion	--	10,000	27,828	27,828	27,828
31. Centre for Spanish Portugese	--	10,000	--	--	--
32. Centre for Education for Secularism	--	10,000	--	--	--
33. Centre for West Asian Studies	--	10,000	29,640	29,640	29,640
34. Centre for Dalit & Minority Studies	--	10,000	70,276	70,276	70,276
	28,097,070	15,685,510	13,034,132	24,132,614	24,259,614

NAME OF THE SCHEMES/PROJECTS	EXPENDITURE				
	ACTUALS 2005-2006	APPROVED B.E 2006-2007	ACTUALS AS ON 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
II. MINISTRY OF HUMAN RESOURCE					
<u>DEVELOPMENT (M.H.R.D.) :</u>					
35. Scheme of Community Polytechnic	509,465	581,209	30,700	550,000	550,000
36. S.R.C. : Regular Budget	4,454,414	4,753,858	1,555,726	4,800,000	4,800,000
37. S.R.C. : Population Education Project	428,021	1,158,236	94,704	950,000	950,000
TOTAL	5,391,900	6,493,303	1,681,130	6,300,000	6,300,000
III. MINISTRY OF SCIENCE & TECHNOLOGY					
<u>(D.S.T.) :</u>					
38. SERC FAST TRACK SCHEME : Dr.Quddus Khan	228,561	--	--	--	--
39. Development of Infecting Banana Dr. Qazi M. Rizwanul Haque, Bio-Sciences	--	62,500	--	--	--
40. Study of Transport Vadose Zone, Dr. Sirajuddin Ahmad Civil Engg.	433,777	8,667	12,360	12,360	12,360
41. Evaluation of ... Cancer Patients Dr. S. Akhtar Husain Bio-Sciences	--	147,018	78,209	78,209	78,209
41. Study of ... Accoustic Methods, Dr. Anil Kumar Nain Chemistry	--	250,000	11,114	11,114	11,114
42. FIST Programme, Prof. M.M. Haque Chemistry	--	40,000	--	--	--
43. Empowerment ... Caste Families, Dr. Shagufta Jamal Adult & Cont.	--	265,400	--	355,800	355,800
44. FIST Programme D/O. Physics	837,654	380,000	--	--	--
45. Hydrolysis of Pyrophosphate Dr. Nikhat Manzoor	195,386	320,000	144,237	350,000	350,000
46. Electron Absorption studies Dr.M. Mudassir Husain	560,806	142,333	5,021	5,021	5,021
47. Empowerment & Leadership..SC Families Shgufta Jamal	593,933	265,400	79,892	79,892	79,892
48. Environment Impact..Techniques Iqbal H. Khan	129,844	102,933	--	--	--
TOTAL	2,979,961	1,984,251	330,833	892,396	892,396

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2005-2006	APPROVED B.E 2006-2007	ACTUALS AS ON 31.08.2006	EXPENDITURE	
				R.B.E. 2006-2007	B.E. 2007-2008
IV. C.S.I.R.					
49. Mechanism Of Stablisation Protein-Dr.Faizan Ahmed	173,208	400,000	--	--	--
50. Protein Folding.. Thermodynamic Studies- Dr. Faizan	--	--	174,397	416,000	--
51. Synthesis ... with DNA, Dr. Amir Azam, Chemistry	--	--	--	--	--
52. Dev. Anti corrosive ... coating materials Sharief Ahmad	171310	207000	49633	86000	86000
TOTAL	344,518	607,000	224,030	502,000	86,000
V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT					
53. Scheme of Coaching & Allied Asstt at C.C. Career Planning	562,204	450,000	294,888	514,019	514,019
54. Const. of Hostels for S/C Boys	2,857,663	--	--	--	--
55. Const. of Hostels for S/C Girls	7,975,049	--	3,530,572	3,530,572	3,530,572
56. Const. of Hostels for OBC Boys	2,771,057	--	125,328	125,328	125,328
57. Upward Mobility of Young Women (SN)	--	--	--	--	--
58. Status of ...Chid , Hajira Kumar, Social Work	--	--	--	--	--
TOTAL	14,165,973	450,000	3,950,788	4,169,919	4,169,919
VI. MINISTRY OF DEFENCE					
59. Bio-feed Back ... G Suit, Dr. Munna Khan Electrical Engg	10,564	--	300,583	300,583	300,583
60. Studies on Mechanism.... Hosts, Dr. M. Hussain, Physics	590,506	511,000	194,629	250,000	250,000
TOTAL	601,070	511,000	495,212	550,583	550,583

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	EXPENDITURE	
	2005-2006	B.E 2006-2007	AS ON 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
<u>VII. NATIONAL BOARD OF HIGHER MATHEMATICS</u>					
61. Library Grant - Deptt. of Mathematics	189,221	190,000	--	190,000	190,000
TOTAL	189,221	190,000	0	190,000	190,000
<u>VIII. S.C.E.R.T</u>					
62. Institute of Advanced Studies in Education	2,799,074	2,050,000	399,875	580,000	580,000
TOTAL	2,799,074	2,050,000	399,875	580,000	580,000
<u>IX. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION</u>					
63. Modrob : Dr. Ibraheem	99,354	--	--	--	--
64. Modrob : Prof. S. S. Nabi	785,245	362,500	--	--	--
65. Sustainable....River Basin, Qamarul Hasan, Civil Engg.	--	241,204	--	--	--
66. Emeritus Fellowship : Prof. M. Qamaruddin	155,744	--	--	--	--
67. Trg. Programe on Mat Lab and Soft Computing	--	--	--	--	--
TOTAL	1,040,343	603,704	0	0	0
<u>X. EMBASSY OF ITALIAN CULTURAL CENTRE</u>					
68. Introduction of Italian Language Classes: Prof. Carlo Buldrini	184,092	210,000			
TOTAL	184,092	210,000	0	0	0
<u>XI. NATIONAL ARCHIVES OF INDIA</u>					
69. Lamination of Manuscripts (Z. H. Library)	--	100,000	--	100,000	100,000
70. Preservation of Manuscripts & Descriptive	165,591	200,000	--	200,000	--
TOTAL	165,591	300,000	0	300,000	100,000

NAME OF THE SCHEMES/PROJECTS	ACTALS 2005-2006	APPROVED B.E 2006-2007	ACTUALS AS ON 31.08.2006	EXPENDITURE	
				R.B.E. 2006-2007	B.E. 2007-2008
XII. MINISTRY OF EXTERNAL AFFAIRS					
71. Convocation- Honoris Causa on PM of Malayasia	11,346	--			--
72. Significance & potential .. India's trade with C.Asia	75,307	120,000			
TOTAL	86,653	120,000	0	0	0
XIII. MINISTRY OF WATER RESOU. RES.DEV.					
73. Presence of septic tank on G.water Gauhar Mehmood	350,977	301,900			
TOTAL	350,977	301,900	0	0	0
XIV. NUCLEAR SCIENCE CENTRE					
74. Studies on ion ... nano composites	11,185	87,000	4,109	87,000	87,000
75. Effect on shoft ...conjugated polymers M. Zulfiquar	81,600	87,000	7,950	87,000	87,000
TOTAL	92,785	174,000	12,059	174,000	174,000
XV. SOS CHILDREN'S VILLAGE					
76. Comparative study of sos ... areas of health	69,193	--			
TOTAL	69,193	0	0	0	0
XVI. NATIONAL HUMAN RIGHTS COMMISSION					
77. Feminization of POVT... labourers in Delhi, UP, Harya	607,498	425,047	95,299	100,000	100,000
TOTAL	607,498	425,047	95,299	100,000	100,000
XVII. EMBASSY OF USA					
78. English lan. Teaching... sr. sec. school Ameena Kazi	470,982	506,500	27,866	60,000	60,000
TOTAL	470,982	506,500	27,866	60,000	60,000
XVIII. MUNICIPAL CORPORATION OF DELHI					
79. Face lifting of VIP graveyard Ambika Soni	698,135	717,067	--		
TOTAL	698,135	717,067	0	0	0

NAME OF THE SCHEMES/PROJECTS	EXPENDITURE				
	ACTUALS 2005-2006	APPROVED B.E 2006-2007	ACTUALS AS ON 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
XIX. MISCELLANEOUS					
80. IGNOU - Centre for Distance & Open Learnings	20,782	--	--	--	--
81. Corporate SocialStudy, GAIL, A.S. Kohli	--	--	--	--	--
82. Augmentation of Remote Infrastructure, ISRO, Geog.	2,770,088	--	--	--	--
83. Advocacy Networking, UNICEF, Zubair Meenai, Social Work	--	661,650	626,956	1,380,390	700,000
84. Displacement...District, ICSSR, M. Ishtiyag, Geog.	99,977	--	36,631	100,000	100,000
85. Resource Utilization in Jammu, ICSSR, MS Bhatt, Eco.	--	--	--	--	--
86. Dr. Zakir Husain Institute of Islamic Studies	723	200,000	--	--	--
87. ZSS Pauri Garhwal: Evaluation of PLP S.R.C.	78,410	--	121,590	100,000	100,000
TOTAL	2,969,980	861,650	785,177	1,580,390	900,000

NAME OF THE SCHEMES/PROJECTS	EXPENDITURE				
	ACTUALS 2005-2006	APPROVED B.E 2006-2007	ACTUALS AS ON 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
XX. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. & C.S.I.R Etc.					
88. U.G.C.	3,175,853	5,000,000	--	4,000,000	4,000,000
89. C.S.I.R	2,787,968	3,750,000	612,033	2,500,000	2,500,000
90. MISCELLENOUS					
1 ICHR	399,433	625,000	110,000	400,000	400,000
2 ICCR	25,980	375,000	--	10,000	10,000
3 ICSSR	402,681	250,000	100,344	400,000	400,000
4 Rotary Education Foundation	23,250	62,500	18,000	30,000	30,000
5 Harijan & Samaj Kalyan UP	279,080	250,000	78,065	375,000	375,000
6 UP Alpsankhayak V.A.V.N. Ltd	289,935	37,500	--	100,000	100,000
7 Govt. of NCT Delhi (SC/ST Scholarships)	--	87,500	5,700	87,500	87,500
8 SC/ST Scholarship Faridabad Haryana	38,170	62,500	--	50,000	50,000
9 Directorate for Development of Tribals & SC Manipur	3,050	--	441,165	500,000	500,000
10 Directorate of College Education Rajasthan	369,540	500,000	10,600	400,000	400,000
11 Directorate of Nagaland Education Scholarship	85,611	75,000	14,440	100,000	100,000
12 Guru Harikishen Education	15,000	12,500	4,800	20,000	20,000
13 Distrit officer social welfare NCT Delhi	17,350	25,000	6,100	20,000	20,000
14 NCERT	2,800	5,600	--	4,000	4,000
15 Merit Cum Means Scholarship (Jawahar Trust)	96,000	--	30,000	100,000	100,000
16 Directorate og Social Welfare, Govt. of J&K	46,220	--	44,830	50,000	50,000
17 Directorate of Welfare of Tribe / B.C Assam	4,270	--	4,880	5,000	5,000
18 Embassy of India, Thimpu, Bhutan	30,000	--	--	50,000	50,000
19 District Welfare Officer, Patna	6,120	--	--	10,000	10,000
20 Educational Concession to Lakshdweep Student	10,615	--	8,355	12,000	12,000
21 Directorate of Higher Education, Tripura	5,100	--	--	6,000	6,000
22 Directorate of Social Welfare, Gaya	2220	--	--	3000	3000
23 Harijan & Samaj Kalyan, Uttranchal	13410	--	6870	15000	15000
TOTAL	8,129,656	11,118,100	1,496,182	9,247,500	9,247,500
GRAND TOTAL (I - XX)	69,434,672	43,309,032	22,532,583	48,779,402	47,610,012

PART – IV

PROVIDENT FUND BUDGET

RECEIPTS

PART - IV PROVIDENT FUND ACCOUNT

REVISED BUDGET ESTIMATE FOR THE YEAR 2006-2007 & BUDGET ESTIMATES 2007-2008

PARTICULARS	(Amount in lacs)			
	ACUTALS 2005-2006	B.E. 2006- 2007	R.B.E. 2006- 2007	B.E. 2007-2008
(a) G.P.F.				
(i) G.P.F. Subscription & Recoveries	1,018.22	1,050.00	1,100.00	1,200.00
(b) C.P.F.				
(i) C.P.F. Subscription	93.44	110.00	110.00	120.00
(ii) C.P.F. Contribution	30.40	35.00	35.00	50.00
(c) Interest on Investment	303.58	325.93	326.00	326.00
(d) Investment Encashed	780.00	60.00	60.00	--
Total :	2,225.64	1,580.93	1,631.00	1,696.00

EXPENDITURE

PART - IV PROVIDENT FUND ACCOUNT

REVISED BUDGET ESTIMATE FOR THE YEAR 2006-2007 & BUDGET ESTIMATES 2007-2008

PARTICULARS	(Amount in lacs)			
	ACUTALS 2005-2006	B.E. 2006- 2007	R.B.E. 2006- 2007	B.E. 2007-2008
(a) P.F./Final Payment/Advances				
(i) G.P.F. Subscription	794.85	850.00	912.00	1,100.00
(ii) C.P.F. Subscription	46.55	90.00	90.00	100.00
(iii) C.P.F. Contribution	8.74	17.00	30.00	30.00
(c) Interest (Including Paid to the Subscribers)	254.29	275.00	300.00	310.00
(b) Investment	1,128.35	348.93	299.00	156.00
Total :	2,232.78	1,580.93	1,631.00	1,696.00

PART – V

DEPOSITS BUDGET

DEPOSIT BUDGET

SUMMARY OF THE REVISED BUDGET ESTIMATES FOR 2006-07 & BUDGET ESTIMATES FOR 2007-08

DESCRIPTION OF THE DEPOSITS	ACUTALS 2005-2006	B.E 2006-2007	ACTUALS UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
PART- A RECEIPTS					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	1,834,773	2,091,250	1,573,022	1,911,102	1,796,782
2. EARMARK DEPOSITS & FUNDS	26,294,268	16,814,060	11,371,528	15,474,905	15,311,305
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	100,677,304	84,626,005	34,311,982	76,013,118	76,014,118
4. CAUTION MONEY & SECURITY DEPOSITS	6,105,262	13,876,900	2,424,750	9,839,200	9,839,200
5. GAMES FUNDS	2,122,780	2,120,950	1,744,120	2,254,650	2,254,650
TOTAL :	137,034,387	119,529,165	51,425,402	105,492,975	105,216,055
PART-B EXPENDITURE					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	1,339,876	3,318,700	432,496	620,702	506,382
2. EARMARK DEPOSITS & FUNDS	4,667,394	16,679,610	3,622,577	13,517,377	13,517,377
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	94,978,777	56,987,412	17,714,470	55,777,280	55,777,280
4. CAUTION MONEY & SECURITY DEPOSITS	3,106,264	13,919,900	505,698	9,839,200	9,839,200
5. GAMES FUNDS	1,937,478	2,120,950	773,216	2,254,650	2,254,650
TOTAL :	106,029,789	93,026,572	23,048,457	82,009,209	81,894,889

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2006-2007 AND BUDGET ESTIMATES FOR THE YEAR 2007-2008

PART A. RECEIPTS

DESCRIPTION OF THE DEPOSITS	ACUTALS 2005-2006	B.E 2006-2007	ACTUALS UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
<u>1. DEPOSITS OF ASSOCIATIONS AND CLUBS</u>					
Administrative Staff Association	125,620	85,000	23,690	57,000	57,000
S.R.K. Association	36,750	17,000	8,316	19,908	19,908
University Teacher's Association	121,500	120,000	169,705	231,920	117,600
School Teacher's Association	12,159	21,000	5,090	12,264	12,264
Teaching Staff Club	14	2,000	--	2,000	2,000
Subject Association	1,350,348	1,662,900	1,289,431	1,421,100	1,421,100
Co-Curricular Activities	57,522	40,000	26,200	40,000	40,000
Heinz Club	2,150	20,000	4,000	20,000	20,000
Science Club - M. School & Sr. Sec. School	128,710	123,350	46,590	106,910	106,910
TOTAL :	1,834,773	2,091,250	1,573,022	1,911,102	1,796,782
<u>2. EARMARKED DEPOSIT AND FUNDS</u>					
DEPOSITS:					
Cultural Activities	1,240,180	1,662,900	1,190,050	1,519,750	1,519,750
University Magazine Fund	393,680	554,300	246,050	480,100	480,100

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	RECEIPTS
	2005-2006	2006-2007	UPTO	2006-2007	B.E.
			31.08.2006		2007-2008
Students' Aid Fund	841,230	554,300	493,856	580,750	580,750
Jamia Foundation Day Celebration	1,190,450	1,108,600	822,400	963,200	963,200
Teachers' College Magazine Fund	39,600	41,800	--	104,650	104,650
Faculty of Engg. Magazine Fund	107,950	117,000	178,500	178,500	45,400
Canteen Deposit	530,620	554,300	371,450	475,700	475,700
Sr. Sec. School Magazine Fund	48,730	44,800	37,240	46,300	46,300
Middle School Magazine Fund	39,640	33,750	15,690	35,010	35,010
Supervised Study - Sr. Sec. School	3,750	125,000	--	161,000	161,000
Supervised Study - Middle School	--	19,000	--	13,000	13,000
Stationary Deposit - Nursery School	--	50,000	--	50,000	50,000
Masjid Deposit Fund	459,155	350,000	149,015	500,000	500,000
Grave Yard contribution	9,468	9,000	4,130	10,000	10,000
Fee for N.S.S. Programme (Students)	95,340	110,860	75,890	95,140	95,140
Counseling Fee Pre (F) Student (F/Engg.)	27,700	147,350	--	500,000	500,000
BMC Children Aid Fund	4,480	4,000	--	5,000	5,000
Institute of Mech. Engg., (Exam)	78,100	76,600	29,450	80,000	80,000
Working Women's Hostel	646,808	800,000	324,005	700,000	700,000
Practical & Sessional Work (Fine Arts)	173,200	130,000	172,000	172,000	141,500
Case Material Fee (F/Law)	388,000	600,000	--	162,500	162,500
Sessional Test (Sr. Sec. School)	--	134,400	--	138,900	138,900
Field Work Fee (Social Work), Placement	52,700	36,000	39,500	77,500	77,500
Home Exam Fee (Middle School)	96,000	168,750	40,000	175,050	175,050
Maintenance & Development Fund (Nursery School)	87,850	40,000	--	40,000	40,000
Departmental Functions (F/O. Social Sciences)	--	94,350	--	205,600	205,600
Department Library Fee (M.Tech)	32,000	30,000	63,000	33,000	33,000
Department Development Fund (M.C.A.)	1,081,200	900,000	536,000	900,000	900,000
Centre for Comparative Religion and Civilizations	--	--	--	--	--

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	RECEIPTS
	2005-2006	2006-2007	UPTO 31.08.2006	2006-2007	B.E. 2007-2008
Practical Training (F/Law)	405,400	624,000	264,000	325,000	325,000
Lab. Course Development Fund Annual	--	60,000	137,100	137,100	137,100
Academic Staff College--- Dev. Fee Semester & Reading Material (LLM)	333,700	200,000	1,147,155	1,147,155	1,147,155
Computer Training Centre at B.M.C.	22,300	4,000	--	--	--
SCADA Lab. At JMI	13,600	40,000	--	--	--
	3,000	125,000	--	--	--
TOTAL DEPOSIT:	8,445,831	9,550,060	6,336,481	10,011,905	9,848,305

FUNDS:

University Development Fund	17,176,238	5,543,000	4,505,164	4,757,000	4,757,000
Jamia Employees Relief Fund	200,515	125,000	104,968	200,000	200,000
SRC Publication Fund	465,809	1,590,000	424,915	500,000	500,000
V.C. Relief Fund	5,875	6,000	--	6,000	6,000
Total Funds	17,848,437	7,264,000	5,035,047	5,463,000	5,463,000

3. DEPOSIT OF STAFF, STUDENTS & OTHERS

Tour Deposit	231,424	2,217,200	147,250	147,250	147,250
Short Education Tour (F/Engg./Tech.)	268,700	468,000	276,200	276,200	276,200
Talimi-Sair/Tour Deposit (School)	182,475	173,975	78,825	180,125	180,125
Home Task Diary (Sr. Sec. School)	76,325	72,925	45,975	46,300	46,300
Central Computer Facility (F/Engg./Tech)	718,000	2,340,000	596,957	1,918,000	1,918,000
Consultancy Charges (F/Engg. & Tech.)	757,057	250,000	596,957	800,000	800,000
Bachchon Ki Hukoomat	89,825	106,775	151,425	151,425	151,425

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	RECEIPTS
	2005-2006	2006-2007	UPTO	2006-2007	B.E.
			31.08.2006		2007-2008
B.E. Self Financing (Mechanical)	5,095,264	3,629,400	2,114,860	3,227,150	3,227,150
B.E. Self Financing (Electrical)	4,227,558	3,322,590	2,371,740	3,439,800	3,439,800
B.E. Self Financing (Electronics)	3,342,582	3,276,710	2,027,910	3,454,610	3,454,610
P.G. Diploma in M.M. & C. Writing (Hindi)	786,031	616,400	--	596,400	596,400
P.G.D.C.A. Part Time	--	3,400,300	--	--	--
M.Sc Math (Part Time)	--	558,270	--	506,450	506,450
Self Finance Certificate Course (Fine Arts)	261,980	305,660	214,130	288,610	288,610
Self Financing M.B.A.	3,595,192	2,372,140	950,240	2,407,410	2,407,410
Sr. Sec. School (IInd Shift)	20,275,172	16,556,500	9,593,377	17,234,850	17,234,850
Self Financing Diploma Courses (Polytechnic)	6,026,031	5,454,910	1,979,940	5,384,610	5,384,610
B.I.B.F. Self Financing, (Deptt. of Commerce)	1,078,125	674,240	1,894,405	723,060	723,060
Library Science Deposit	245,730	250,600	106,370	262,850	262,850
M.Sc Bio Technology (Deptt. of Bio Sc)	1,793,866	1,391,500	1,662,660	1,275,170	1,276,170
B.Sc Bio Technology	1,345,157	1,500,000	357,500	--	--
P.G. Diploma in TV Journalism (Hindi)	1,096,100	1,116,400	628,980	1,094,400	1,094,400
P.G. Diploma in Counseling (Psychology)	293,206	263,340	325,030	361,200	361,200
Centre for Coaching & Career Planning	402,819	--	68,350	--	--
Centre for Coaching and Placement	19,250	--	--	--	--
Computer Teaching UG Level, Commerce	202,000	90,000	--	--	--
Participation of Teachers in Conference	--	1,000,000	--	--	--
Provident Fund Self Finance Schools	1,521,558	1,000,000	--	--	--
B.E. Self Financing Computer	--	1,551,200	623,330	1,556,670	1,556,670

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	RECEIPTS
	2005-2006	2006-2007	UPTO 31.08.2006	2006-2007	B.E. 2007-2008
Placement: Comp. Science (Self-Financing)	--	25,000	--	--	--
N.C.C. Self Financing	30,000	50,000	--	--	--
Computer Lab Facility (Law)	440,000	680,000	--	172,500	172,500
Chancellor's Donation	535,426	535,426	--	--	--
Ranbaxy : Cyanobacterial Extracts on Various Miro-Organisms	100,000	50,000	--	--	--
Third Glogit Conference International Conference	--	--	--	--	--
AIU: Vizzy Trophy Cricket (M) Tournament	--	--	--	--	--
Educational Loan	216,250	149,250	217,300	--	--
Tourism & travel Management (Voc.) Differential Fee	820,786	35,000	46,400	870,000	870,000
Research Project Collaboration with Yashraj Biotech Mumbai	--	--	--	--	--
UGC Model Curriculum for UG Courses(Computer & its Application	20,000	90,000	--	--	--
Fee from NRI	5,885,679	523,002	--	--	--
Employees Contribution -Tier First (NPS)	1,037,856	387,695	700,214	700,214	700,214
Government Contributions - Tier First (NPS)	1,032,302	359,993	704,491	704,491	704,491
Training Programme for Rain Harvesting	--	--	--	--	--
Donation for renovation of Schools (Late Mohd. Shafi)	--	--	--	--	--
Differential Fee Translation Proficiency D/O. English	72,900	--	--	--	--
Self Fin. MSc. Tech - I.M.C.A.	915,048	--	--	--	--
MSc. Bio Information	2,397,812	1,382,100	347,314	1,806,800	1,806,800

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	RECEIPTS
	2005-2006	2006-2007	UPTO 31.08.2006	2006-2007	B.E. 2007-2008
PG Diploma in Bio-Informatics (F/O. Nat. Sciences	--	--	--	--	--
Master of International Business (M.I.B)	2,481,404	1,950,930	40,500	1,854,780	1,854,780
P.G. Diploma in N.G.O. Management (Social Work)	323,060	283,130	348,000	348,300	348,300
Centre for Management Studies: (M.B.A. Full Time) Prog.	3,455,419	2,453,147	--	7,266,160	7,266,160
Self Fin. Centre for Distance & Open Learning	20,987,952	15,364,631	3,502,650	15,364,631	15,364,631
C.P.. Contribution: Self Financing. Schools	2,192,292	2,927,463	916	916	916
Development Fund - Self Financing Courses	3,418,203	3,418,203	--	--	--
Development Fund - Self Financing Courses (Schools)	--	--	1,591,786	1,591,786	1,591,786
Interest P.F. Self Financing School	383,488	--	--	--	--
Symposium on Astronomy & Astrophysics	--	2,000	--	--	--
Total :	100,677,304	84,626,005	34,311,982	76,013,118	76,014,118
4. CAUTION MONEY & SECURITY DEPOSIT					
Library Caution Money	2,489,715	11,086,000	2,058,650	7,057,500	7,057,500
Laboratory Caution Money	485,800	1,138,900	364,100	911,700	911,700
University Hostel Caution Money	286,750	125,000	2,000	300,000	300,000
School Hostel Caution Money	63,300	27,000	--	70,000	70,000
Security & Earnest Money	2,719,697	1,500,000	--	1,500,000	1,500,000
Security Cashier	--	--	--	--	--
Security Contractor (MESS)	60,000	--	--	--	--
Total :	6,105,262	13,876,900	2,424,750	9,839,200	9,839,200
5. GAMES FUND DEPOSITS					
University Games Fund	1,753,080	1,773,000	1,529,670	1,894,400	1,894,400
Sr. Sec. School Games Fund	189,750	179,200	122,800	185,200	185,200
Middle School Games Fund	179,950	168,750	91,650	175,050	175,050
Total :	2,122,780	2,120,950	1,744,120	2,254,650	2,254,650
Grand Total :	137,034,387	119,529,165	51,425,402	105,492,975	105,216,055

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR 2006-2007 AND BUDGET ESTIMATES FOR 2007-2008

PART B. EXPENDITURE

DESCRIPTION OF THE DEPOSITS	ACUTALS 2005-2006	B.E 2006-2007	ACTUALS UPTO 31.08.2006	R.B.E. 2006-2007	B.E. 2007-2008
<u>1. DEPOSITS OF ASSOCIATIONS AND CLUBS</u>					
Administrative Staff Association	103,540	85,000	1,893	57,000	57,000
S.R.K. Association	35,835	17,000	11,003	19,908	19,908
University Teacher's Association	21,320	120,000	226,100	231,920	117,600
School Teachers Associations	23,050	21,000	2,000	12,264	12,264
Teaching Staff Club	--	--	--	2,000	2,000
Subject Association	970,503	1,221,450	145,490	145,490	145,490
Co-Curricular Activities	123,742	40,000	45,210	45,210	45,210
Literary Club - Sr. Sec. School	--	8,000	--	--	--
Students' Club - Sr. Sec. School	--	20,000	--	--	--
Subject Association	--	1,662,900	--	--	--
Science Club (Middle School & Sr. Sec. School)	61,886	123,350	800	106,910	106,910
Total :	1,339,876	3,318,700	432,496	620,702	506,382
<u>2. EARMARKED DEPOSIT AND FUNDS</u>					
DEPOSITS:					
Cultural Activities	517,520	1,662,900	81,866	1,519,750	1,519,750
University Magazine Fund	222,620	554,300	5,750	480,100	480,100
Students' Aid Fund	764,192	554,300	600,477	600,477	600,477
Jamia Foundation Day Celebration	246,616	1,108,600	9,050	963,200	963,200
Teachers' College Magazine Fund	5,000	41,800	--	104,650	104,650
Faculty of Engg. Magazine Fund	114,400	117,000	--	117,000	117,000

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	EXPENDITURE
	2005-2006	2006-2007	UPTO	2006-2007	B.E.
			31.08.2006		2007-2008
Canteen Deposit	18,006	554,300	4,200	475,700	475,700
Sr. Sec. School Magazine Fund	410	44,800	17,130	46,300	46,300
Middle School Magazine Fund	--	33,750	--	35,010	35,010
Supervised Study - Sr. Sec. School	193,105	140,000	--	161,000	161,000
Supervised Study - Middle School	--	35,000	--	35,000	35,000
Stationary Deposit - Nursery School		50,000	--	50,000	50,000
Masjid Deposit Fund	179,167	350,000	73,300	500,000	500,000
Grave Yard contribution	70	9,000	--	10,000	10,000
Fee for N.S.S. Programme (Students)	138,375	110,860	850	95,140	95,140
Counseling Fee Pre (F) Student (F/Engg.)	87,961	322,500	13,494	500,000	500,000
BMC Children Aid Fund	--	--	--	5,000	5,000
Working Women's Hostel	--	800,000	41,686	700,000	700,000
Practical & Sessional Work (Fine Arts)	46,531	130,000	12,791	141,500	141,500
Case Material Fee (F/Law)	48,790	600,000	10,783	162,500	162,500
Sessional Test (Sr. Sec. School)	112,790	134,400	--	138,900	138,900
Field Work Fee (Social Work), Placement	102,488	36,000	2,600	77,500	77,500
Home Exam Fee (Middle School)	110,242	168,750	--	175,050	175,050
Practical Training (F/Law)	76,522	624,000	158,769	325,000	325,000
Lab. Course Development Fund Annual	--	55,000	--	--	--
Academic Staff College--- Dev. Fee	37,150	200,000	--	350,000	350,000
Seminar & Reading Material (LLM)	--	4,000	--	--	--
Computer Training Centre at B.M.C.	--	40,000	--	--	--
SCADA Lab. At JMI	3,330	125,000	2,220	--	--
Maintenance & Development Fund (Nursery School)	--	40,000	--	--	--
Departmental Functions	7,665	94,350	--	205,600	205,600
Security & Caution Money (Sr. Sec. School)	--	--	--	--	--

DESCRIPTION OF THE DEPOSITS	ACUTALS 2005-2006	B.E 2006- 2007	ACTUALS UPTO 31.08.2006	EXPENDITURE	
				R.B.E. 2006- 2007	B.E. 2007-2008
				Institute of Mechanical Engg. (Exam)	70,000
Semester Charges (F/O. Engg. Tech.)	--	675,000	--		
Total Deposit :	3,102,950	9,415,610	1,056,866	8,054,377	8,054,377
FUNDS:					
University Development Fund	892,662	5,543,000	2,423,271	4,757,000	4,757,000
Jamia Employees Relief Fund	452,033	125,000	95,000	200,000	200,000
SRC Publication Fund	219,749	1,590,000	47,440	500,000	500,000
V.C. Relief Fund	--	6,000	--	6,000	6,000
Additional Resources Fund	--	--	--	--	--
Dr.Z.H. Building Fund	--	--	--	--	--
Development of kello House Hostel	--	--	--	--	--
Total Funds:	1,564,444	7,264,000	2,565,711	5,463,000	5,463,000

3. DEPOSIT OF STAFF, STUDENTS & OTHERS

Tour Deposit	280,647	2,217,200	31,843	136,200	136,200
Short Education Tour (F/Engg./Tech.)	141,924	468,000	--	260,000	260,000
Talimi-Sair/Tour Deposit (School)	173,831	173,975	--	180,125	180,125
Home Task Diary (Sr. Sec. School)	400	72,925	21,300	46,300	46,300
Central Computer Facility (F/Engg./Tech)	310,423	2,340,000	384,599	1,918,000	1,918,000
Consultancy Charges (F/Engg. & Tech.)	732,457	250,000	427,163	800,000	800,000
Bachchon ki Hukoomat	68,876	106,775	30,411	110,675	110,675
B.E. Self Financing (Mechanical)	3,493,487	3,735,540	520,259	3,227,150	3,227,150
B.E. Self Financing (Electrical)	4,856,073	3,526,350	593,493	3,439,800	3,439,800
B.E. Self Financing (Electronics)	3,802,809	2,987,330	437,771	3,454,610	3,454,610
P.G. Diploma in M.M. & C. Writing (Hindi)	862,038	420,350	120,835	596,400	596,400

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2005-2006	2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
P.G.D.C.A. Part Time	--	3,400,300	--	--	--
M.Sc Math (Part Time)	--	504,540	393,803	506,450	506,450
Self Finance Certificate Course (Fine Arts)	271,599	305,660	82,500	288,610	288,610
Self Financing MSS/MCA	16,650	--	--	--	--
Self Financing M.B.A.	3,175,166	2,372,140	815,450	2,407,410	2,407,410
Sr. Sec. School (IInd Shift)	19,710,569	16,556,500	7,033,161	17,234,850	17,234,850
Self Financing Diploma Courses (Polytechnic)	5,495,035	5,638,920	1,204,733	5,384,610	5,384,610
B.I.B.F. Self Financing, (Deptt. of Commerce)	1,251,901	674,240	60,850	723,060	723,060
B.I.T. Self Financing, Deptt. of (Computer Science)	12,193	--	--	--	--
Library Science Deposit	261,523	250,600	39,373	262,850	262,850
M.Sc Bio Technology (Deptt. of Bio Sc)	1,697,554	1,391,500	542,397	1,276,170	1,276,170
B.Sc Bio Technology	1,649,931	1,500,000	112,293	--	--
P.G. Diploma in TV Journalism (Hindi)	1,148,458	1,116,400	183,905	1,094,400	1,094,400
P.G. Diploma in Counseling (Psychology)	342,289	263,340	43,245	361,200	361,200
Centre for Coaching & Career/Planning	21,068	--	13,000	--	--
Centre for Coaching and Placement	355,219	--	--	--	--
Computer Teaching UG Level, Commerce	65,000	90,000	--	--	--
Participation of Teachers in Conference	--	100,000	--	--	--
PG Diploma in Bio-Informatics(Fact. Of Natural Science)	--	53,600	--	--	--
Placement: Computer Science (Self Finance)	--	25,000	500	--	--
N.C.C. Self Financing Schools	30,000	50,000	--	--	--
Computer Lab Facility (Law)	422,864	680,000	6,026	172,500	172,500
Cent. Secr. Library - stipend to Tranee (ZHL)	54,000	18,000	--	--	--
Construction of SRC Building	4,841,531	2,040,520	--	--	--
Provident Fund (Self Finance Schools)	--	52,600	--	--	--
Training Programme on Rain Harvesting	21,219	--	--	--	--

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS	B.E	ACTUALS	R.B.E.	B.E.
	2005-2006	2006-2007	UPTO 31.08.2006	2006-2007	2007-2008
Ranbaxy: Cyanobacterial Extracts on Various Micro	78,267	15,907	--	--	--
Tourism & Travel Management (Voc.) Differential Fee	674,896	39,308	97,889	870,000	870,000
Res. Proj. Collaboration with Yashraj Biotech	22,762	--	--	--	--
UGC Model curriculum for UG Courses	24,464	90,000	--	--	--
B.E. Self Financing (Computer Engg)	1,196,261	281,126	90,451	1,556,670	1,556,670
Master of International Business (M.I.B.)	1,964,492	484,578	647,780	1,854,780	1,854,780
PG Dip. N.G.O. Management (Sopcial Work)	486,564	234,406	68,160	348,300	348,300
Centre for Management Studies (M.B.A. Full Time)	2,537,540	492,465	197,888	7,266,160	7,266,160
Self Fin. Centre for Distance & Open Learning	10,653,150	1,116,297	1,532,299	--	--
C.P.F. Subscription Self Fin. Schools	115,287	115,287	92,305	--	--
C.P.F. Contribution Self Fin. Schools	97,445	97,445	2,131	--	--
Development Fund Self Financing Courses	3,451,227	638,288	5,000	--	--
Development Fund Self Financing Courses Schools587937	18,109,688	--	1,881,657	--	--
TOTAL :	94,978,777	56,987,412	17,714,470	55,777,280	55,777,280

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	EXPENDITURE
	2005-2006	2006-2007	UPTO 31.08.2006	2006-2007	B.E. 2007-2008
4. CAUTION MONEY & SECURITY DEPOSIT					
Library Caution Money	1,017,700	11,086,000	237,850	7,057,500	7,057,500
Laboratory Caution Money	345,260	1,138,900	55,700	911,700	911,700
University Hostel Caution Money	62,600	150,000	24,000	300,000	300,000
School Hostel Caution Money	18,600	45,000	9,500	70,000	70,000
Security Coaching Centre	--	--	--	--	--
Security & Earnest Money	1,660,104	1,500,000	173,648	1,500,000	1,500,000
Security Contractor (Mess)	--	--	5,000	--	--
Security Cashier	2,000	--	--	--	--
TOTAL :	3,106,264	13,919,900	505,698	9,839,200	9,839,200
5. GAMES FUND DEPOSITS					
University Games Fund	1,708,864	1,773,000	730,253	1,894,400	1,894,400
Sr. Sec. School Games Fund	138,301	179,200	29,171	185,200	185,200
Middle School Games Fund	90,313	168,750	13,792	175,050	175,050
TOTAL :	1,937,478	2,120,950	773,216	2,254,650	2,254,650
GRAND TOTAL :	106,029,789	93,026,572	23,048,457	82,009,209	81,894,889

FEE ESTIMATE FOR THE ACADEMIC YEAR 2006-07

Faculty/Centre	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	Id.Card Fee	Syllab. / Ses. Fee	Exams/ Semest. Fee	Garden Fee	Lib . Fee	Lab. Fee	Elect .&Water	Unit Test	TOTAL
Faculty of Engg. & Tech.	5,819,000	231,800	39,150	203,300	115,900	81,900	2,015,800	115,900	463,600	927,200	--	--	10,013,550
Faculty of Architecture & Ekistics	460,000	22,000	3,000	22,000	11,000	10,000	242,000	11,000	44,000	88,000	--	--	913,000
Faculty of Hum. & Lang.	1,693,750	200,500	52,000	200,500	100,250	53,500	811,000	100,250	401,000	--	--	--	3,612,750
Faculty of Social Sciences	1,542,000	205,600	42,200	205,600	102,800	42,200	822,400	102,800	411,200	79,800	--	--	3,556,600
Faculty of Natural Sciences	2,540,250	143,700	31,500	143,700	71,850	38,500	583,800	71,850	287,400	728,500	--	--	4,641,050
Faculty of Education	681,000	90,800	28,500	90,800	45,400	28,500	363,200	45,900	181,600	--	--	--	1,555,700
Faculty of Law	690,000	34,500	4,250	34,500	17,250	4,250	170,500	17,250	69,000	--	--	--	1,041,500
A.T.W.S.	37,500	5,000	2,500	1,000	2,500	4,500	12,000	500	2,000	--	--	--	67,500
Centre for Management Studies	176,000	8,800	2,200	8,800	4,400	4,400	35,200	4,400	17,600	26,400	--	--	288,200
Centre for Peace & Conflict	30,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000	--	--	--	70,000
Centre for Comparative Religions	18,750	2,500	1,250	2,500	1,250	1,250	10,000	1,250	5,000	--	--	--	43,750
Centre for Spanish & Latin American	45,000	6,000	3,000	6,000	3,000	3,000	24,000	3,000	12,000	--	--	--	105,000
Centre for Dalit & Minorities	90,000	3,000	1,500		1,500	1,500	12,000	1,500		--	--	--	111,000
Centre for Inter.Research in Basic Sc.	97,500	8,000	4,000	8,000	4,000	4,000	32,000	4,000	16,000	40,000	--	--	217,500
TOTAL	13,920,750	966,200	217,050	930,700	483,100	279,500	5,149,900	481,600	1,918,400	1,889,900	--	--	26,237,100
Jamia School	624,360	209,300	28,000	209,300	56,020	37,425	323,000		70,150	119,400	104,650	313,950	2,095,555
GRAND TOTAL	14,545,110	1,175,500	245,050	1,140,000	539,120	316,925	5,472,900	481,600	1,988,550	2,009,300	104,650	313,950	28,332,655

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess .Fee	Exams/ SemestFee	Garden Fee	Lib. Fee	Lab.Fee	TOTAL
Faculty of Engg.& Tech.			2,000	100	50	100	50	100	1,100	50	200	400	
B.Tech. In Civil Engg.	I	70	140,000	7,000	3,500	7,000	3,500	7,000	77,000	3,500	14,000	28,000	290,500
	II	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
	III	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
	IV	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
B.Tech. In Mech. Engg.	I	70	140,000	7,000	3,500	7,000	3,500	7,000	77,000	3,500	14,000	28,000	290,500
	II	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
	III	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
	IV	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
B.Tech. In Electrical Engg.	I	70	140,000	7,000	3,500	7,000	3,500	7,000	77,000	3,500	14,000	28,000	290,500
	II	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
	III	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
	IV	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
B.Tech.in Electr.& Comm.Engg.	I	70	140,000	7,000	3,500	7,000	3,500	7,000	77,000	3,500	14,000	28,000	290,500
	II	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
	III	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
	IV	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
B.Tech. In Computer Engg.	I	70	140,000	7,000	3,500	7,000	3,500	7,000	77,000	3,500	14,000	28,000	290,500
	II	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
	III	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
	IV	60	120,000	6,000	--	6,000	3,000	--	66,000	3,000	12,000	24,000	240,000
M.Sc. Electronics	I	30	60,000	3,000	1,500	3,000	1,500	3,000	33,000	1,500	6,000	12,000	124,500
	II	20	40,000	2,000	--	2,000	1,000	--	33,000	1,000	4,000	8,000	91,000
			3,000					300					
M.Tech.in Electrical Energy System Management	I	18	54,000	1,800	900	1,800	900	5,400	19,800	900	3,600	7,200	96,300
	II	15	45,000	1,500	--	1,500	750	--	16,500	750	3,000	6,000	75,000
			1,200					100	500				
Diploma in Civil Engg.	I	60	72,000	6,000	3,000	6,000	3,000	6,000	30,000	3,000	12,000	24,000	165,000
	II	40	48,000	4,000	--	4,000	2,000	--	20,000	2,000	8,000	16,000	104,000
	III	40	48,000	4,000	--	4,000	2,000	--	20,000	2,000	8,000	16,000	104,000
Diploma in Electronics Engg.	I	60	72,000	6,000	3,000	6,000	3,000	6,000	30,000	3,000	12,000	24,000	165,000
	II	40	48,000	4,000	--	4,000	2,000	--	20,000	2,000	8,000	16,000	104,000
	III	40	48,000	4,000	--	4,000	2,000	--	20,000	2,000	8,000	16,000	104,000
Diploma in Mechanical Engg.	I	60	72,000	6,000	3,000	6,000	3,000	6,000	30,000	3,000	12,000	24,000	165,000
	II	40	48,000	4,000	--	4,000	2,000	--	20,000	2,000	8,000	16,000	104,000

Course	Part	Total Seat	Tut. Fee	Adm .Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess .Fee	Exams/ SemestFee	Garden Fee	Lib. Fee	Lab. Fee	TOTAL
Diploma in Electrical Engg.	III	40	48,000	4,000		4,000	2,000		20,000	2,000	8,000	16,000	104,000
	I	60	72,000	6,000	3,000	6,000	3,000	6,000	30,000	3,000	12,000	24,000	165,000
	II	40	48,000	4,000	--	4,000	2,000		20,000	2,000	8,000	16,000	104,000
Diploma in Computer Engg.	III	40	48,000	4,000	--	4,000	2,000		20,000	2,000	8,000	16,000	104,000
	I	60	72,000	6,000	3,000	6,000	3,000	6,000	30,000	3,000	12,000	24,000	165,000
	II	40	48,000	4,000	--	4,000	2,000		20,000	2,000	8,000	16,000	104,000
	III	40	48,000	4,000	--	4,000	2,000		20,000	2,000	8,000	16,000	104,000
				8,000					600				
B.E. Civil	I	70	560,000	7,000	3,500	--	3,500	7,000	42,000	3,500	14,000	28,000	668,500
	II	60	480,000	6,000		--	3,000		36,000	3,000	12,000	24,000	564,000
	III	60	480,000	6,000		--	3,000		36,000	3,000	12,000	24,000	564,000
	IV	60	480,000	6,000		--	3,000		36,000	3,000	12,000	24,000	564,000
M.Tech.in Envir.Sc.& Engg.									1,100				
	I	15	120,000	1,500	750	--	750	1,500	16,500	750	3,000	6,000	150,750
	II	10	80,000	1,000		--	500		11,000	500	2,000	4,000	99,000
	III	10	80,000	1,000		--	500		11,000	500	2,000	4,000	99,000
Grand Total			5,819,000	231,800	39,150	203,300	115,900	81,900	2,015,800	115,900	463,600	927,200	10,013,550
<u>Faculty of Architechure & Ekistics</u>													
			3,000	100	50	100	50	300	1,100	50	200	400	
M.Arch	I	20	60,000	2,000	1,000	2,000	1,000	6,000	22,000	1,000	4,000	8,000	107,000
B. Arch.			2,000	100	50	100	50	100	1,100	50	200	400	
	I	40	80,000	4,000	2,000	4,000	2,000	4,000	44,000	2,000	8,000	16,000	166,000
	II	40	80,000	4,000		4,000	2,000		44,000	2,000	8,000	16,000	160,000
	III	40	80,000	4,000		4,000	2,000		44,000	2,000	8,000	16,000	160,000
	IV	40	80,000	4,000		4,000	2,000		44,000	2,000	8,000	16,000	160,000
	V	40	80,000	4,000		4,000	2,000		44,000	2,000	8,000	16,000	160,000
Grand Total			460,000	22,000	3,000	22,000	11,000	10,000	242,000	11,000	44,000	88,000	913,000
<u>Faculty of Humanities & Languages</u>													
			750	100	50	100	50	50	400	50	200		
M.Phil.: English Literature	I	10	17,500	1,000	500	1,000	500	500	4,000	500	2,000		27,500
	II	10	17,500	1,000		1,000	500		4,000	500	2,000		26,500
M.Phil. English Lang.Teaching	I	10	17,500	1,000	500	1,000	500	500	4,000	500	2,000		27,500
	II	10	17,500	1,000		1,000	500		4,000	500	2,000		26,500
M.Phil.: Urdu	I	10	17,500	1,000	500	1,000	500	500	4,000	500	2,000		27,500
	II	10	17,500	1,000		1,000	500		4,000	500	2,000		26,500
M.Phil.: Hindi	I	10	17,500	1,000	500	1,000	500	500	4,000	500	2,000		27,500

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess .Fee	Exams/ SemestFee	Garden Fee	Lib. Fee	Lab.Fee	TOTAL
M.Phil.: History	II	10	17,500	1,000		1,000	500		4,000	500	2,000		26,500
	I	10	17,500	1,000	500	1,000	500	500	4,000	500	2,000		27,500
M.A. Arabic	II	10	17,500	1,000		1,000	500		4,000	500	2,000		26,500
	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
M.A. English	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000		49,500
	I	35	26,250	3,500	1,750	3,500	1,750	1,750	14,000	1,750	7,000		61,250
M.A. Hindi	II	25	18,750	2,500		2,500	1,250		10,000	1,250	5,000		41,250
	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
M.A. History	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000		49,500
	I	50	37,500	5,000	2,500	5,000	2,500	2,500	20,000	2,500	10,000		87,500
M.A. Islamic Studies	II	50	37,500	5,000		5,000	2,500		20,000	2,500	10,000		82,500
	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
M.A. Persian	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000		49,500
	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
M.A. Urdu	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000		49,500
	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
B.A. Arabic	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000		49,500
	I	55	41,250	5,500	2,750	5,500	2,750	2,750	22,000	2,750	11,000		96,250
	II	55	41,250	5,500		5,500	2,750		22,000	2,750	11,000		90,750
B.A. English	III	55	41,250	5,500		5,500	2,750		22,000	2,750	11,000		90,750
	I	50	37,500	5,000	2,500	5,000	2,500	2,500	20,000	2,500	10,000		87,500
	II	40	30,000	4,000		4,000	2,000		16,000	2,000	8,000		66,000
B.A. Hindi	III	40	30,000	4,000		4,000	2,000		16,000	2,000	8,000		66,000
	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000		49,500
B.A. History	III	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000		49,500
	I	40	30,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000		70,000
	II	40	30,000	4,000		4,000	2,000		16,000	2,000	8,000		66,000
B.A. Islamic Studies	II	40	30,000	4,000		4,000	2,000		16,000	2,000	8,000		66,000
	I	55	41,250	5,500	2,750	5,500	2,750	2,750	22,000	2,750	11,000		96,250
	II	55	41,250	5,500		5,500	2,750		22,000	2,750	11,000		90,750
B.A. Persian	III	55	41,250	5,500		5,500	2,750		22,000	2,750	11,000		90,750
	I	55	41,250	5,500	2,750	5,500	2,750	2,750	22,000	2,750	11,000		96,250
	II	55	41,250	5,500		5,500	2,750		22,000	2,750	11,000		90,750
B.A. Urdu	III	55	41,250	5,500		5,500	2,750		22,000	2,750	11,000		90,750
	I	40	30,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000		70,000

Course	Part	Total Seat	Tut. Fee	Adm .Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ SemestFee	Garden Fee	Lib. Fee	Lab. Fee	TOTAL
B.A. Mass Media	II	40	30,000	4,000		4,000	2,000		16,000	2,000	8,000		66,000
	III	40	30,000	4,000		4,000	2,000		16,000	2,000	8,000		66,000
	I	30	22,500	3,000	1,500	3,000	1,500	3,000	15,000	1,500	6,000		57,000
	II	30	22,500	3,000		3,000	1,500		15,000	1,500	6,000		52,500
	III	30	22,500	3,000		3,000	1,500		15,000	1,500	6,000		52,500
Adv. Dip.in Modern Arabic Language and Translation	I	25	18,750	2,500	1,250	2,500	1,250	1,250	10,000	1,250	5,000		43,750
Dip.in Modern Arabic Language	I	40	30,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000		70,000
Dip.in Urdu Lang.Proficiency	I	10	17,500	1,000	500	1,000	500	500	4,000	500	2,000		27,500
Certificate in Modern Persian	I	10	17,500	1,000	500	1,000	500	500	4,000	500	2,000		27,500
Cert. in Modern Arabic Language	I	50	37,500	5,000	2,500	5,000	2,500	2,500	20,000	2,500	10,000		87,500
Certificate in French	I	40	30,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000		70,000
Certificate in Russian	I	10	17,500	1,000	500	1,000	500	500	4,000	500	2,000		27,500
Certificate in Italian	I	20	15,000	2,000	1,000	2,000	1,000	1,000	8,000	1,000	4,000		35,000
Diploma in French	I	20	15,000	2,000	1,000	2,000	1,000	1,000	8,000	1,000	4,000		35,000
Adv. Diploma in French	I	20	15,000	2,000	1,000	2,000	1,000	1,000	8,000	1,000	4,000		35,000
Diploma in Russian	I	10	17,500	1,000	500	1,000	500	500	4,000	500	2,000		27,500
Adv. Diploma in Russian	I	10	17,500	1,000	500	1,000	500	500	4,000	500	2,000		27,500
Adv. Dip.in Modern Persian	I	25	18,750	2,500	1,250	2,500	1,250	1,250	10,000	1,250	5,000		43,750
Diploma in Modern Persian	I	40	30,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000		70,000
PG Dip.in Urdu Mass Media	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
PG Dip.in Urdu Lang.Proficiency	I	10	17,500	1,000	500	1,000	500	500	4,000	500	2,000		27,500
Diploma in Pashto Language	I	10	17,500	1,000	500	1,000	500	500	4,000	500	2,000		27,500
Adv.Diploma inPashto Lang.	I	10	17,500	1,000	500	1,000	500	500	4,000	500	2,000		27,500
Certificate in Pashto Language	I	10	17,500	1,000	500	1,000	500	500	4,000	500	2,000		27,500
Grand Total			1,693,750	200,500	52,000	200,500	100,250	53,500	811,000	100,250	401,000		3,612,750

Faculty of Social Sciences

			750	100	50	100	50	50	400	50	200	500	
M.A. in Economics	I	45	33,750	4,500	2,250	4,500	2,250	2,250	18,000	2,250	9,000		78,750
	II	45	33,750	4,500		4,500	2,250		18,000	2,250	9,000		74,250
-Policial Science	I	45	33,750	4,500	2,250	4,500	2,250	2,250	18,000	2,250	9,000		78,750
	II	45	33,750	4,500		4,500	2,250		18,000	2,250	9,000		74,250
-Sociology	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000		49,500
-Social Work	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
	II	25	18,750	2,500		2,500	1,250		10,000	1,250	5,000		41,250
-Psychology	I	36	27,000	3,600	1,800	3,600	1,800	1,800	14,400	1,800	7,200	15,000	78,000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Semest Fee	Garden Fee	Lib. Fee	Lab. Fee	TOTAL
	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000	12,000	61,500
-Commerce(Business Management)	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000		49,500
-Human Rights and Duties Education	I	20	15,000	2,000	1,000	2,000	1,000	1,000	8,000	1,000	4,000		35,000
	II	20	15,000	2,000		2,000	1,000		8,000	1,000	4,000		33,000
-Public Administration	I	40	30,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000		70,000
	II	40	30,000	4,000		4,000	2,000		16,000	2,000	8,000		66,000
-Human Resource Management	I	20	15,000	2,000	1,000	2,000	1,000	1,000	8,000	1,000	4,000		35,000
	II	15	11,250	1,500		1,500	750		6,000	750	3,000		24,750
-Extnsion Education	I	12	9,000	1,200	600	1,200	600	600	4,800	600	2,400		21,000
	II	12	9,000	1,200		1,200	600		4,800	600	2,400		19,800
B.A. in Economics	I	45	33,750	4,500	2,250	4,500	2,250	2,250	18,000	2,250	9,000		78,750
	II	45	33,750	4,500		4,500	2,250		18,000	2,250	9,000		74,250
	III	45	33,750	4,500		4,500	2,250		18,000	2,250	9,000		74,250
-Policial Science	I	45	33,750	4,500	2,250	4,500	2,250	2,250	18,000	2,250	9,000		78,750
	II	45	33,750	4,500		4,500	2,250		18,000	2,250	9,000		74,250
	III	45	33,750	4,500		4,500	2,250		18,000	2,250	9,000		74,250
-Sociology	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000		49,500
	III	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000		49,500
-Social Work	I	25	18,750	2,500	1,250	2,500	1,250	1,250	10,000	1,250	5,000		43,750
	II	20	15,000	2,000		2,000	1,000		8,000	1,000	4,000		33,000
	III	20	15,000	2,000		2,000	1,000		8,000	1,000	4,000		33,000
												300	
-Psychology	I	36	27,000	3,600	1,800	3,600	1,800	1,800	14,400	1,800	7,200	10,800	73,800
	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000	6,000	55,500
	III	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000	6,000	55,500
-Commerce	I	50	37,500	5,000	2,500	5,000	2,500	2,500	20,000	2,500	10,000		87,500
	II	50	37,500	5,000		5,000	2,500		20,000	2,500	10,000		82,500
	III	50	37,500	5,000		5,000	2,500		20,000	2,500	10,000		82,500
-Business Studies	I	40	30,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000	12,000	82,000
	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000	9,000	58,500
	III	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000	9,000	58,500
-Computer Application	I	15	11,250	1,500	750	1,500	750	750	6,000	750	3,000		26,250
	II	15	11,250	1,500		1,500	750		6,000	750	3,000		24,750
	III	15	11,250	1,500		1,500	750		6,000	750	3,000		24,750

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess Fee	Exams/ SemestFee	Garden Fee	Lib. Fee	Lab. Fee	TOTAL
B.A.	I	195	146,250	19,500	9,750	19,500	9,750	9,750	78,000	9,750	39,000		341,250
	II	195	146,250	19,500		19,500	9,750		78,000	9,750	39,000		321,750
	III	195	146,250	19,500		19,500	9,750		78,000	9,750	39,000		321,750
PG Diploma in Human Rights and Duties Education	I	15	11,250	1,500	750	1,500	750	750	6,000	750	3,000		26,250
PG Diploma in Child Rights	I	40	30,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000		70,000
Grand Total			1,542,000	205,600	42,200	205,600	102,800	42,200	822,400	102,800	411,200	79,800	3,556,600

Faculty of Natural Sciences

			17,000	100	50	100	50	200	400	50	200	500	
B.Sc. Biotechnology (Vocational)	I	30	510,000	3,000	1,500	3,000	1,500	6,000	12,000	1,500	6,000	15,000	559,500
B.Sc. Biotechnology (Vocational)	II	30	510,000	3,000		3,000	1,500		12,000	1,500	6,000	15,000	552,000
B.Sc. Biotechnology (Vocational)	III	30	510,000	3,000		3,000	1,500		12,000	1,500	6,000	15,000	552,000
			750					50					
Adv. Dip.in Comp. Assist Cartography	I	10	7,500	1,000	500	1,000	500	500	4,000	500	2,000	5,000	22,500
												2,000	
Adv.Dip.in Remote Sensing And GIS Applications	I	10	7,500	1,000	500	1,000	500	500	4,000	500	2,000	20,000	37,500
M.Sc. Physics	I	35	26,250	3,500	1,750	3,500	1,750	1,750	14,000	1,750	7,000	17,500	78,750
	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000	15,000	64,500
Chemistry	I	35	26,250	3,500	1,750	3,500	1,750	1,750	14,000	1,750	7,000	17,500	78,750
	II	32	24,000	3,200		3,200	1,600		12,800	1,600	6,400	16,000	68,800
Biosciences	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000	15,000	67,500
	II	20	15,000	2,000		2,000	1,000		8,000	1,000	4,000	10,000	43,000
Geography	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000	15,000	67,500
	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000	15,000	64,500
Maths with Comp.Science	I	40	30,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000	20,000	90,000
	II	25	18,750	2,500		2,500	1,250		10,000	1,250	5,000	12,500	53,750
B.Sc. (Hons) Physics	I	40	30,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000	20,000	90,000
	II	40	30,000	4,000		4,000	2,000		16,000	2,000	8,000	20,000	86,000
	III	40	30,000	4,000		4,000	2,000		16,000	2,000	8,000	20,000	86,000
B.Sc. (Hons) Chemistry	I	40	30,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000	20,000	90,000
	II	40	30,000	4,000		4,000	2,000		16,000	2,000	8,000	20,000	86,000
	III	40	30,000	4,000		4,000	2,000		16,000	2,000	8,000	20,000	86,000
B.Sc. (Hons) Maths	I	40	30,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000	20,000	90,000
	II	40	30,000	4,000		4,000	2,000		16,000	2,000	8,000	20,000	86,000
	III	40	30,000	4,000		4,000	2,000		16,000	2,000	8,000	20,000	86,000
B.A. (Hons) Maths	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000	15,000	67,500

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/ Sess.Fee	Exams/ SemestFee	Garden Fee	Lib. Fee	Lab. Fee	TOTAL
BA./B.Sc. (Hons) Geography	II	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000	15,000	64,500
	III	30	22,500	3,000		3,000	1,500		12,000	1,500	6,000	15,000	64,500
	I	50	37,500	5,000	2,500	5,000	2,500	2,500	20,000	2,500	10,000	25,000	112,500
B.Sc. Bio Sciences	II	50	37,500	5,000		5,000	2,500		20,000	2,500	10,000	25,000	107,500
	III	50	37,500	5,000		5,000	2,500		20,000	2,500	10,000	25,000	107,500
	I	60	45,000	6,000	3,000	6,000	3,000	3,000	24,000	3,000	12,000	30,000	135,000
B.Sc. With Instrumentation	II	25	18,750	2,500		2,500	1,250		10,000	1,250	5,000	12,500	53,750
	III	25	18,750	2,500		2,500	1,250		10,000	1,250	5,000	12,500	53,750
	I	25	18,750	2,500	1,250	2,500	1,250	1,250	10,000	1,250	5,000	12,500	56,250
B.Sc.	II	15	11,250	1,500		1,500	750		6,000	750	3,000	7,500	32,250
	III	15	11,250	1,500		1,500	750		6,000	750	3,000	7,500	32,250
	I	45	33,750	4,500	2,250	4,500	2,250	2,250	18,000	2,250	9,000	22,500	101,250
PG Dip.in Computer Applications	II	45	33,750	4,500		4,500	2,250		18,000	2,250	9,000	22,500	96,750
	III	45	33,750	4,500		4,500	2,250		18,000	2,250	9,000	22,500	96,750
	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000	15,000	67,500
Master of Comp.Application								100	500			500	
	I	50	37,500	5,000	2,500	5,000	2,500	5,000	25,000	2,500	10,000	25,000	120,000
	II	40	30,000	4,000		4,000	2,000		20,000	2,000	8,000	15,000	85,000
Grand Total			2,540,250	143,700	31,500	143,700	71,850	38,500	583,800	71,850	287,400	728,500	4,641,050
Faculty of Education			750	100	50	100	50	50	400	50	200		
M.Phil in Education	I	10	7,500	1,000	500	1,000	500	500	4,000	500	2,000		17,500
Master of Education (M.Ed.)	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
Master of Education (M.Ed.)(EUR)	I	15	11,250	1,500	750	1,500	750	750	6,000	750	3,000		26,250
M.A. Edu. Plann.& Admn.	I	10	7,500	1,000	500	1,000	500	500	4,000	500	2,000		17,500
	II	10	7,500	1,000		1,000	500		4,000	500	2,000		16,500
M.A. Education	I	15	11,250	1,500	750	1,500	750	750	6,000	750	3,000		26,250
	II	10	7,500	1,000		1,000	500		4,000	500	2,000		16,500
M.Ed. (Special Education)	I	15	11,250	1,500	750	1,500	750	750	6,000	750	3,000		26,250
B.Ed.	I	200	150,000	20,000	10,000	20,000	10,000	10,000	80,000	10,000	40,000		350,000
B.Ed. (Nursery Education)	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
B.Ed. (Special Education)	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
Diploma in E.T.E.	I	100	75,000	10,000	5,000	10,000	5,000	5,000	40,000	5,000	20,000		175,000
	II	100	75,000	10,000		10,000	5,000		40,000	5,000	20,000		165,000
B.F.A. Applied Art	I	25	18,750	2,500	1,250	2,500	1,250	1,250	10,000	1,250	5,000		43,750
	II	21	15,750	2,100		2,100	1,050		8,400	1,050	4,200		34,650

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/ Sess.Fee	Exams/ SemestFee	Garden Fee	Lib. Fee	Lab.Fee	TOTAL
B.F.A.Art Education	III	21	15,750	2,100		2,100	1,050		8,400	1,050	4,200		34,650
	IV	21	15,750	2,100		2,100	1,050		8,400	1,050	4,200		34,650
	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
	II	25	18,750	2,500		2,500	1,250		10,000	1,250	5,000		41,250
	III	25	18,750	2,500		2,500	1,250		10,000	1,250	5,000		41,250
B.F.A. Painting	IV	25	18,750	2,500		2,500	1,250		10,000	1,250	5,000		41,250
	I	20	15,000	2,000	1,000	2,000	1,000	1,000	8,000	1,000	4,000		35,000
	II	15	11,250	1,500		1,500	750		6,000	750	3,000		24,750
	III	15	11,250	1,500		1,500	750		6,000	750	3,000		24,750
B.F.A. Sculpture	IV	15	11,250	1,500		1,500	750		6,000	750	3,000		24,750
	I	10	7,500	1,000	500	1,000	500	500	4,000	1,000	2,000		18,000
	II	5	3,750	500		500	250		2,000	250	1,000		8,250
	III	5	3,750	500		500	250		2,000	250	1,000		8,250
M.F.A.(Paint/Sculpt./App.Art/Art Edu	IV	5	3,750	500		500	250		2,000	250	1,000		8,250
	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
	II	20	15,000	2,000		2,000	1,000		8,000	1,000	4,000		33,000
Grand total			681,000	90,800	28,500	90,800	45,400	28,500	363,200	45,900	181,600	0	1,555,700
Faculty of Law			2,000	100	50	100	50	50	400	50	200		
LL.M.	II	20	40,000	2,000		2,000	1,000		8,000	1,000	4,000		58,000
B.A.,LL.B.(Hons)									500				
	I	85	170,000	8,500	4,250	8,500	4,250	4,250	42,500	4,250	17,000		263,500
	II	60	120,000	6,000		6,000	3,000		30,000	3,000	12,000		180,000
	III	60	120,000	6,000		6,000	3,000		30,000	3,000	12,000		180,000
	IV	60	120,000	6,000		6,000	3,000		30,000	3,000	12,000		180,000
	V	60	120,000	6,000		6,000	3,000		30,000	3,000	12,000		180,000
Grand Total			690,000	34,500	4,250	34,500	17,250	4,250	170,500	17,250	69,000		1,041,500
Centres													
ATWS			750	100	50	100	50	100	200	50	200		
Certificate course in Uzbek	I	20	15,000	2,000	1,000		1,000	2,000	4,000				25,000
Diploma in Uzbek	I	10	7,500	1,000	500		500	1,000	2,000				12,500
Certificate in Kyrgyz	I	10	7,500	1,000	500		500	1,000	2,000				12,500
								50	400				
M.Phil.in International Studies	I	10	7,500	1,000	500	1,000	500	500	4,000	500	2,000		17,500
Grand Total			37,500	5,000	2,500	1,000	2,500	4,500	12,000	500	2,000		67,500

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/ Sess.Fee	Exams/ SemestFee	Garden Fee	Lib. Fee	Lab. Fee	TOTAL
<u>Centre for Management Studies</u>			2,000	100	50	100	50	100	400	50	200	300	
MBA (Full Time)	I	44	88,000	4,400	2,200	4,400	2,200	4,400	17,600	2,200	8,800	13,200	147,400
	II	44	88,000	4,400		4,400	2,200		17,600	2,200	8,800	13,200	140,800
			176,000	8,800	2,200	8,800	4,400	4,400	35,200	4,400	17,600	26,400	
<u>Nelson Mandela Centre For Peace Studies & Conflict Resolution</u>			750	100	50	100	50	50	400	50	200		
Ph.D.in Peace & Conflict P.G.Dip.in Conflict Analysis and Peace building	I	40	30,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000		70,000
<u>Centre For The Study Of Comparative Religions And Civilizations</u>			750	100	50	100	50	50	400	50	200		
M.A.in Comparative Religion	I	25	18,750	2,500	1,250	2,500	1,250	1,250	10,000	1,250	5,000		43,750
<u>Centre For Spanish & Latin American Studies</u>			750	100	50	100	50	50	400	50	200		
Certificate in Spanish	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
Certificate in Portuguese	I	30	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000		52,500
			45,000	6,000	3,000	6,000	3,000	3,000	24,000	3,000	12,000		
<u>Dr.K.R.Narayanan Centre For Dalit & Minorities Studies</u>			3,000	100	50		50	50	400	50			
Ph.D. in Dalit & Minorities P.G.Dip.in Dalit & Minorities Studies	I	30	90,000	3,000	1,500		1,500	1,500	12,000	1,500			111,000
<u>Centre For Interdisciplinary Research In Basic Sciences (Cirbs)</u>			750	100	50	100	50	50	400	50	200	500	
M.Sc.in Interdisciplinary Sc.	I	50	37,500	5,000	2,500	5,000	2,500	2,500	20,000	2,500	10,000	25,000	112,500
			2,000										
M.Sc.in Bioinformatics & Biotech.	I	30	60,000	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000	15,000	105,000
Grand Total			97,500	8,000	4,000	8,000	4,000	4,000	32,000	4,000	16,000	40,000	217,500

Course	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ SemestFee	Lib. Fee	Lab.Fee	Elect.& Water	Unit Test	Total
Jamia School (Morning)			100	50	100	40	25	100	50	50	50	150	
I	126	0	12,600		12,600						6,300	18,900	50,400
II	127	0	12,700		12,700						6,350	19,050	50,800
III	140	0	14,000		14,000						7,000	21,000	56,000
IV	163	0	16,300		16,300						8,150	24,450	65,200
V	134	0	13,400		13,400						6,700	20,100	53,600
VI	162	0	16,200		16,200	6,480	4,050		8,100	8,100	8,100	24,300	91,530
VII	171	0	17,100		17,100	6,840	4,275		8,550	8,550	8,550	25,650	96,615
VIII	144	0	14,400	7,200	14,400	5,760	3,600	14,400	7,200	7,200	7,200	21,600	102,960
		600					50			100			
IX	206	123,600	20,600		20,600	8,140	10,300	20,600	10,300	20,600	10,300	30,900	275,940
								400					
X	147	88,200	14,700	7,350	14,700	5,880		58,800	7,350	14,700	7,350	22,050	241,080
		720								250			
XI Art	104	74,880	10,400		10,400	4,160	5,200	41,600	5,200		5,200	15,600	172,640
XI Commerce	72	51,840	7,200		7,200	2,880	3,600	28,800	3,600		3,600	10,800	119,520
XI Science	128	92,160	12,800		12,800	5,120	6,400	51,200	6,400	32,000	6,400	19,200	244,480
XII Art	83	59,760	8,300	4,150	8,300	3,320		33,200	4,150		4,150	12,450	137,780
XII Commerce	73	52,560	7,300	3,650	7,300	2,920		29,200	3,650		3,650	10,950	121,180
XII Science	113	81,360	11,300	5,650	11,300	4,520		45,200	5,650	28,250	5,650	16,950	215,830
Grand Total		624,360	209,300	28,000	209,300	56,020	37,425	323,000	70,150	119,400	104,650	313,950	2,095,555

Staff Strength

Faculty wise Number of Academic Staff by Designation

Designation	Centers	University Polytechnic	Education	Engineering & Technology	Archict. & Ekistics	Humanities & Languages	Law	Natural Sciences	Social Sciences	Total
Professors	16	1	7	13	1	10	2	10	10	70
Reader	15	6	14	35	1	19	3	18	21	132
Lecturer (S.S.)	--	11	--	--	--	--	--	--	--	11
Lecturer (SG)	3	12	--	--	--	--	--	--	--	15
Lecturer	29	10	44	53	4	59	5	58	54	316
Others	8	15	10	--	--	--	--	--	--	33
Total	71	55	75	101	6	88	10	86	85	577

Number of Teachers in Jamia Schools & Balak Mata Centre

Designation	Jamia Sr. Sec. School	Jamia Middle School	Nursery School	Balak Mata Centre	Total
Principal	1	1	--	--	2
Vice-Principal	1		--	--	1
Director	--	--	1	1	2
Lecturer (Schools)	40		--	--	40
T.G.T.	17	25	--	--	42
Others	3	6	--	10	19
Primary Teachers	--	19	--	--	19
Asstt. Teachers	--	--	--	--	--
Nursery Teachers	--	--	6	4	10
Part Time/Ad-hoc Teacher	--	--	--	--	--
Total :	62	51	7	15	135

Total : (University Sector)	577
Total : (School Sector)	135
Grand Total	712

Grade wise strength of Non -Teaching Staff

Category	Staff Strength
Gr – A	51
Gr – B	45
Gr - C	436
Gr – D	489
Total :	1021
Temporary Status Daily Wagers	86
Daily Wagers	115
Total :	201
Grand Total :	1222

X PLAN PERFORMANCE AT A GLANCE 31.10.2006

(Figure in Lakhs)

Head of Expenditure	Original Allocation	Grant Received	Expenditure
A. University & School Sector			
Building	936.19	845.42	709.22
Salaries	210.00	70.00	77.71
Equipment	199.95	199.95	180.60
Books Journals	138.50	138.50	137.02
Others			
-Campus Dev.	200.00	200.00	190.66
-Health Centre	20.00	20.00	18.26
-Games	10.00	10.00	--
-Miscellaneous	15.00	15.00	11.83
-Finance & Accounts	10.00	10.00	9.89
Total	1,739.64	1,508.87	1,335.19
B. Engineering Sector			
Buildings	70.00	70.00	70.00
Equipment	325.00	325.00	249.88
Books & Journals	90.00	90.00	57.94
Staff	47.00	47.00	31.90
Others	17.00	17.00	14.61
Total	549.00	549.00	424.33
C. MCRC			
Buildings	36.00	35.98	--
Books & journals	10.00	10.00	9.97
Staff	25.20	20.00	17.16
Total	71.20	65.98	27.13
Total (A+B+C)	2,359.84	2,123.85	1,786.65
Additional Grant	3,000.00	2,000.00	633.93
Grand Total	5,359.84	4,123.85	2,420.58

STRENGTH OF Ph.D. STUDENTS

Faculty/Department	Male	Female	Total	SC		ST	
				Male	Female	Male	Female
Faculty of Humanities & Languages							
Arabic	34	2	36				
Persian	21	10	31				
Urdu	7	8	15				
Islamic Studies	40	14	54				
History	28	25	53				
English	4	15	19				
Hindi	11	15	26	1			
Total	145	89	234	1			
Faculty of Social Sciences							
Economics	18	6	24	--			
Political Science	18	27	45	2			
Sociology	4	7	11	--	--	1	2
Psychology	9	18	27	--	--	1	1
Commerce	22	34	56	--	--	1	--
Social Work	8	9	17	2	--	1	--
Adult Education	6	4	10	--	--	--	--
Total	85	105	190	4	--	4	3
Faculty of Education							
I.A.S.E.	18	26	44				
Foundation of Education	2	21	23		--	--	1
Total	20	47	67		--	--	1

Faculty/Department	Male	Female	Total	SC		ST	
				Male	Female	Male	Female
Faculty of Natural Sciences							
Physics	14	2	16	--	--	--	--
Chemistry	28	16	44	1	--	--	--
Bio Sciences	50	23	73	1	1	--	--
Mathematics	23	7	30	--	--	--	--
Geography	42	23	65	2	--	2	--
Computer Science	6	3	9	--	--	--	--
Total	163	74	237	4	1	2	--
F/O. Engineering & Technology							
Civil Engineering	11	1	12	--	--	--	--
Electrical Engineering	11	1	12	--	--	--	--
Mechanical Engineering	28	2	30	--	--	--	--
Electronics Engineering	11	3	14	--	--	--	--
Applied Science	30	6	36	--	--	--	--
Computer Engineering	3	2	5	--	--	--	--
Total	94	15	109	--	--	--	--
Faculty of Law	10	2	12	--	--	--	--
M.C.R.C.	11	3	14	--	--	--	--
Total	11	3	14	--	--	--	--
Grant Total :	Male	528					
	Female	335					
		<u>863</u>					