

Financial Estimates

RBE 2012-2013 & BE 2013-2014



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 2013-14.

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

FINANCE OFFICER

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**EXPLANATORY NOTE ON
THE REVISED BUDGET ESTIMATES FOR THE YEAR 2012-2013**

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

Part – I - Non-Plan (Maintenance) Budget	Dealing with the receipts & expenditure connected with the Non Plan budget of the University.
Part – II - Plan: General Development and Merged Plan Scheme	Dealing with the expenditure on the general development of the University out of the Five Year Plan Provisions made by the University Grants Commission.
Part – III - Earmarked (Specific Projects/Grants)	Dealing with grants from the Govt. of India, UGC, State Government, Endowments, Trust Funds etc. for special purposes and the expenditure incurred against such grants.
Part – IV - Provident Fund	Dealing with GPF/CPF subscribers approximately 1518 and NPS subscribers 645
Part – V - Deposits	Dealing with the deposit accounts of Staff , Students & the accounts of the Self Financing Courses etc.

BUDGETED EXPENDITURE AT A GLANCE

HEAD OF ACCOUNT	(Rs. In Lakhs)			
	ACTUALS 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
Part – I – Non-Plan (Maintenance) Budget	16,854.21	21,789.56	21,517.86	23,919.91
Part – II – Plan Budget (Progressive Expenditure up to 31.03.12)	19,436.38	--	2,478.69	2,002.43
Part III – Earmarked Budget	2,522.89	1,546.77	2,102.42	2,061.23
Part IV – Provident Fund Budget	4,239.40	3,685.26	3,730.28	3,688.25
Part V – Deposit Budget	2,362.79	2,508.08	2,646.28	2,646.28
TOTAL :	45,415.67	29,529.67	32,475.53	34,318.10

PART – I – NON-PLAN (MAINTENANCE) BUDGET

Revised Estimates 2012-13 compared with the approved Budget Estimates 2012-13.

HEAD OF ACCOUNT	APPROVED B.E. 2012-2013	R.B.E. 2012-2013	(Rs. In Lakhs) Remarks
A. <u>RECEIPT</u>			
a. Opening Balance	--	--	
b. University's own receipt	1,713.48	1,689.83	
c. Ceiling of Grant from UGC	20,076.08	19,828.03	
TOTAL :	21,789.56	21,517.86	
B. <u>EXPENDITURE</u>			
a. Salaries & Allowances (T & NT Staff)	13,937.51	13,475.43	No increase
b. Pension, Retirement Benefits and other component	3290.55	3,155.71	No increase
c. (i) Other than Salaries	4,461.50	4,735.13	Increase due to normal price rise
ii) Property Tax	100.00	100.00	
Opening balance Recoverable	--	51.59	
TOTAL :	21,789.56	21,517.86	

PART - I

NON-PLAN BUDGET

JAMIA MILLIA ISLAMIA, NEW DELHI - 110 025

SUMMARY OF REVISED BUDGET ESTIMATE FOR THE YEAR 2012-2013 & BUDGET ESTIMATE 2013-2014

(Rupees in lakhs)

HEAD OF ACCOUNT	ACTUALS 2011-2012	APPROVED B.E. 2012-2013	ACTUALS UPTO 30.09.2012	R.B.E. 2012-2013	B.E. 2013-2014
A. RECEIPT					
a. Opening Balance	27.79	--	--	--	--
a. University's own Receipt	1,877.65	1,713.48	1,158.42	1,689.83	1,689.83
b. Ceiling of Grant from U.G.C.	14,802.06	20,076.08	7,414.94	19,828.03	22,230.08
TOTAL :	16,707.50	21,789.56	8,573.36	21,517.86	23,919.91
B. EXPENDITURE					
a. (i) Salaries & Allowances (T & N.T Staff)	11,042.41	13,937.51	6,051.07	13,475.43	15,393.50
b. (i) Pension, Retirement Benefits and other Component	2,360.03	3,290.55	1,421.47	3,155.71	3,218.79
c. (i) Other than Salary	3,356.66	4,461.50	1,456.90	4,735.13	5,207.62
(iii) Property Tax	95.11	100.00	95.62	100.00	100.00
Opening balance Recoverable	--	--	--	51.59	
TOTAL :	16,854.21	21,789.56	9,025.06	21,517.86	23,919.91

SUMMARY - INTERNAL RECEIPT

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
A. Fees from Students	48,774,677	53,975,275	41,277,348	52,947,200	52,947,200
B. Publication	63,191,259	55,496,280	52,852,530	54,235,000	54,235,000
C. Land & Building	14,285,746	11,400,000	5,889,355	16,500,000	16,500,000
D. Other Income	61,514,208	50,476,561	15,822,489	45,301,000	45,301,000
TOTAL :	187,765,890	171,348,116	115,841,722	168,983,200	168,983,200

REVISED BUDGET ESTIMATE FOR THE YEAR 2012-2013 & BUDGET ESTIMATE 2013-2014

(Internal Receipts)

HEAD OF ACCOUNT	ACTUALS 2011-2012	APPROVED B.E. 2012-2013	ACTUALS UPTO 30.09.2012	R.B.E. 2012-2013	B.E. 2013-2014
A. FEE FROM STUDENTS					
TUITION FEE	14,777,180	17,274,020	19,028,080	20,000,000	20,000,000
ADMISSION FEE	1,479,800	1,453,850	1,308,800	1,500,000	1,500,000
ENROLLMENT FEE	370,500	293,200	272,650	400,000	400,000
LIBRARY FEE	3,601,590	3,500,000	2,243,430	4,000,000	4,000,000
LABORATORY FEE	4,305,550	4,000,000	2,599,950	4,500,000	4,500,000
ANNUAL FEE : M. SCHOOL/S.S. SCHOOL	447,600	380,000	10,400	10,400	10,400
ANNUAL FEE : NURSERY SCHOOL	49,600	50,000	--	--	--
ADULT & CRAFT FEE B.M.C.	21,420	35,000	--	--	--
NURSERY FEE B.M.C.	37,910	50,000	--	--	--
PRIMARY FEE B.M.C.	14,000	15,000	--	--	--
REGISTRATION FEE	52,500	90,000	80,500	90,000	90,000
ANNUAL EXAMINATION FEE	16,544,163	20,000,000	11,366,010	17,000,000	17,000,000
MARKSHEET/CERTIFICATE FEE	78,270	80,000	--	80,000	80,000
IDENTITY CARD FEE	939,930	728,805	610,820	1,000,000	1,000,000
MEDICAL FEE	1,753,200	1,800,000	1,007,600	1,198,400	1,198,400
GARDEN FEE	726,250	541,950	478,100	800,000	800,000
INCOME FROM U.C.C.	136,775	200,000	67,550	70,000	70,000
FINE/MISC FEE	854,894	915,000	333,658	350,000	350,000
SYLLABUS FEE	917,645	968,450	891,500	948,400	948,400
SUPERVISION FEE Ph.D	1,665,900	1,600,000	978,300	1,000,000	1,000,000
TOTAL :	48,774,677	53,975,275	41,277,348	52,947,200	52,947,200

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
B. PUBLICATIONS					
1. Sale of Application Forms for Vacant Post	762,459	250,000	158,935	200,000	200,000
2. Sale of Syllabus and Question Papers etc.	2,400	10,000	--	--	--
3. Sale of Prospectus including Admission Forms, Test Fee	62,411,540	55,201,280	52,673,766	54,000,000	54,000,000
4. Subscription - Jamia Monthly	14,860	35,000	19,829	35,000	35,000
TOTAL :	63,191,259	55,496,280	52,852,530	54,235,000	54,235,000
C. LAND & BUILDING					
1. Hostel Room Rent	4,789,200	4,500,000	1,228,150	7,000,000	7,000,000
2. License fee	5,527,226	4,000,000	2,736,905	6,000,000	6,000,000
3. Hire Charge of Auditorium/Play Ground	1,654,570	900,000	399,000	500,000	500,000
4. Electricity & Water Charges from students	2,314,750	2,000,000	1,525,300	3,000,000	3,000,000
TOTAL :	14,285,746	11,400,000	5,889,355	16,500,000	16,500,000
D. OTHER INCOME					
1. Interest on Maintenance Grant	25,689,367	20,000,000	6,151,247	15,000,000	15,000,000
2. Maintenance Charges from Self Finance Courses	10,063,905	10,300,000	320,707	10,300,000	10,300,000
3. Misc. Receipts (Tender Forms/Waste Papers etc.)	11,192,559	6,500,000	3,557,254	6,500,000	6,500,000
4. Overhead Charges from Projects	834,871	600,000	587,006	800,000	800,000
5. Income from IGNOU Study Centre	294,000	200,000	--	300,000	300,000
6. Medical Contribution from Employees	11,950,649	12,000,000	5,141,145	12,000,000	12,000,000
7. Income from Consultancy Charges	168,644	300,000	20,780	300,000	300,000
8. R.T.I. Fees	11,729	12,000	4,187	6,000	6,000
9. Dividend from Maktaba Jamia Ltd	35,598	45,000	--	45,000	45,000
10. Income from Royalty	19,561	19,561	40,163	50,000	50,000
11. Income from Dental College	1,253,325	500,000	--	--	--
TOTAL :	61,514,208	50,476,561	15,822,489	45,301,000	45,301,000
GRAND TOTAL :	187,765,890	171,348,116	115,841,722	168,983,200	168,983,200

REVISED BUDGET ESTIMATES FOR THE YEAR 2012-2013 AND BUDGET ESTIMATE FOR THE YEAR 2013-2014

PENSION AND RETIREMENT BENEFITS

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
(a) Pension	90,467,304	84,000,000	48,768,574	97,919,028	100,200,000
(b) Commuted value of pension	11,189,000	21,817,231	14,335,529	20,097,832	20,390,095
(c) Gratuity	15,571,287	21,254,062	12,712,240	27,833,264	20,261,951
(d) P.F. Contribution	3,398,945	23,000,000	920,603	3,920,603	3,300,000
(e) New Pension Scheme Contributions	22,120,172	5,000,000	10,746,558	26,890,977	27,600,000
(f) Encashment of Leave	12,384,757	18,173,605	9,211,891	19,309,269	18,566,790
(g) Leave Salary/ Pension Contribution	601,175	--	--	--	--
TOTAL : A	155,732,640	173,244,898	96,695,395	195,970,973	190,318,836
Other Components					
1. Children Education Allowances	13,979,210	41,300,000	3,517,212	20,000,000	22,000,000
2. Medical reimbursement	56,515,248	82,700,000	28,907,221	70,000,000	77,000,000
3. TA/DA of Employee	267,226	4,510,000	55,039	1,000,000	1,100,000
4. L.T.C.	9,509,376	28,600,000	12,971,720	28,600,000	31,460,000
TOTAL : B	80,271,060	155,810,000	45,451,192	119,600,000	131,560,000
GRAND TOTAL : (A+B)	236,003,700	329,054,898	142,146,587	315,570,973	321,878,836

REVISED BUDGET ESTIMATE FOR THE YEAR 2012-2013 & BUDGET ESTIMATE 2013-2014

(SALARIES & ALLOWANCES)

HEAD OF ACCOUNT	ACTUALS 2011-2012	APPROVED B.E. 2012-2013	ACTUALS UPTO 30.09.2012	R.B.E. 2012-2013	B.E. 2013-2014
1. Vice Chancellor's Office	4,540,152	4,600,132	2,236,763	4,380,253	4,924,088
2. P.V.C. Office	3,348,761	3,491,244	1,843,617	3,737,473	4,565,190
3. Registrar Office	47,480,055	52,118,288	26,833,415	54,775,090	61,380,378
4. Planning & Development Branch	4,302,084	4,859,108	2,281,284	4,876,435	5,202,004
5. Finance & Accounts Office	20,512,797	24,751,376	10,150,137	22,178,001	26,700,380
6. Internal Audit Office	1,892,589	2,857,588	928,725	1,899,589	2,792,360
7. Purchase & Inventory Control Office	1,531,011	2,277,756	837,229	1,873,815	2,456,712
8. Property & Estate Office including Legal Cell	48,305,362	50,891,404	25,233,889	63,682,728	66,123,146
9. Horticulture Deptt.	9,944,541	11,617,576	5,356,169	12,298,289	13,578,938
10. Dean Office Faculty of Education	5,387,291	9,664,312	3,188,347	8,460,504	12,151,864
11. Deptt. of T.T.N.F. Education	20,620,896	26,196,828	10,923,054	22,949,595	27,314,756
12. Deptt. of Educational Studies	6,511,674	9,306,100	3,596,076	7,389,760	9,777,972
13. Jamia Community & Art Programme	503,136	695,536	179,840	413,167	360,264
14. <u>Institute of Advance Studies in Education(IASE)</u>					
Teaching Staff	18,291,814	22,635,976	10,394,700	21,661,636	25,342,584
Non Teaching	793,676	2,149,368	317,760	1,817,763	2,493,576
15. Dean office Faculty of Fine Arts	299,886	837,542	50,169	480,128	1,014,436
16. Department of Graphic Art	525,000	1,509,024	197,500	580,440	1,804,656

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
17. Department of Art History & Art Appreciation	3,984,968	4,755,888	2,104,951	4,411,729	5,460,296
18. Department of Painting	4,157,601	4,343,900	2,247,684	4,571,498	4,811,996
19. Department of Sculpture	2,410,188	4,002,028	1,287,297	3,198,857	4,561,780
20. Department of Applied Art	3,872,587	5,039,796	2,114,883	4,689,893	5,736,060
21. Department of Art Education	9,207,496	8,811,508	4,748,401	9,524,878	10,033,492
22. Dean office Faculty of Humanity & Languages	8,967,358	10,106,424	4,915,788	9,916,952	10,856,512
23. Deptt. of Urdu	15,449,648	16,402,224	7,960,533	16,284,342	15,728,040
24. Deptt. of Islamic Studies	8,450,581	8,853,476	4,422,745	8,832,598	10,465,820
25. Deptt. of Arabic	11,162,229	12,985,336	4,821,398	10,463,315	11,159,912
26. Deptt. of Persian	7,613,773	10,054,600	3,253,398	6,571,575	7,189,532
27. Deptt. of English	17,537,280	17,705,612	8,261,116	17,465,056	18,996,212
28. Deptt. of History & Culture	17,969,544	20,701,084	8,809,400	18,279,040	20,192,688
29. Deptt. of Hindi	15,778,913	16,671,796	8,091,137	16,242,810	18,514,356
30. Udru Correspondence Course (Teaching)	1,238,163	1,121,040	668,442	1,475,437	1,791,244
Udru Correspondence Course (Non-Teaching)	837,846	1,498,184	456,543	993,390	1,178,476
31. Dean Office Faculty of Social Sciences	7,978,144	9,342,712	4,175,424	8,684,961	10,394,296
32. Department of Political Science	15,109,597	16,166,432	7,920,284	16,280,473	17,571,704
33. Deptt. of Economics	12,117,399	11,740,236	6,833,575	13,211,790	13,954,952
34. Deptt. of Social Work	17,240,343	19,406,068	8,939,197	17,755,694	19,664,992

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
35. Deptt. of Sociology	9,981,980	13,308,444	5,164,824	11,473,537	14,030,352
36. Deptt. of Psychology	11,613,457	12,195,716	6,249,551	12,796,830	14,245,048
37. Deptt. of Commerce & Business Studies	8,184,889	9,592,724	4,486,744	9,375,681	11,456,568
38. <u>Deptt. of Adult & Continuing Education & Extension</u>					
Teaching Staff	6,558,938	7,155,276	3,511,720	7,224,241	7,607,172
Non-Teaching Staff	1,157,689	2,016,980	566,720	1,486,986	2,073,632
39. Deptt. of Spl. Asst. (DSA)	2,269,101	2,399,708	1,260,483	2,569,565	2,717,664
40. Centre for Management Studies	6,930,653	4,641,884	2,966,889	6,127,238	6,447,680
41. <u>Dean Office Faculty of Law</u>					
Teaching Staff	9,455,312	11,981,380	4,459,487	10,234,451	12,744,692
Non-Teaching Staff	2,135,227	2,642,496	1,337,113	2,857,645	3,256,444
42. Dean Office Faculty of Natural Science	22,769,684	26,276,516	11,830,387	24,897,591	26,585,774
43. Deptt. of Physics	17,779,464	18,973,520	9,954,500	20,187,526	22,396,192
44. Deptt. of Chemistry	16,311,984	18,224,880	9,216,658	19,044,399	21,673,904
45. Deptt. of Mathematics	14,883,038	18,964,776	8,575,210	17,797,209	21,999,144
46. Deptt. of Geography	14,052,276	17,509,584	7,549,949	16,770,765	20,042,624
47. Deptt. of Bio. Sciences	15,368,740	17,375,860	7,795,173	16,334,399	18,423,496
48. Deptt. of Computer Science	6,527,253	8,178,024	3,409,310	7,274,392	8,877,684
49. Dean Office Faculty of Engineering & Technology	9,925,642	11,787,876	5,987,974	13,022,095	15,171,994
50. Lab. Staff Engg. & Tech.	16,728,576	19,491,620	8,846,214	18,498,548	21,798,324
51. Deptt. of Civil Engg.	24,001,231	28,786,648	13,350,777	27,043,698	31,268,232

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
52. B.E. Part Time Degree Course	--	1,024,416	37,125	390,840	1,215,024
53. Deptt. of Mech. Engg.	25,681,918	28,965,824	13,449,306	27,995,614	30,274,968
54. Deptt. of Elect. Engg.	18,880,680	22,897,844	11,190,458	23,318,673	25,664,340
55. Deptt. of Electronics & Communications	8,007,926	9,997,840	4,436,021	9,215,120	11,304,400
56. Deptt. of Applied Sc. & Humanities	12,713,543	14,848,852	7,054,883	13,566,546	16,224,944
57. Deptt. of Computer Engineering	5,910,302	5,676,032	2,173,167	5,979,837	6,349,376
58. Faculty of Architecture & Ekistics	10,931,196	6,128,452	1,946,560	5,101,543	6,153,964
59. <u>MMAJ-Academy of International Studies</u>					
Teaching Staff	10,591,541	13,192,188	6,549,817	13,069,764	14,559,432
Non-Teaching Staff	8,334,522	2,808,676	1,923,929	3,807,416	4,192,552
60. <u>University Polytechnic</u>					
Teaching Staff	39,638,664	44,332,300	21,909,112	42,914,724	47,582,880
Non-Teaching Staff	12,750,126	15,167,256	7,214,935	15,148,303	17,764,646
61. <u>Jamia Sr. Sec. School</u>					
Teaching Staff	27,727,208	28,832,892	14,717,144	30,064,241	30,888,612
Non-Teaching Staff	4,585,216	4,520,696	2,476,456	5,479,663	6,232,581
62. <u>Jamia Middle School</u>					
Teaching Staff	19,388,596	22,165,600	10,472,895	23,160,924	25,934,088
Non-Teaching Staff	3,675,323	2,541,568	1,774,020	2,657,737	3,060,668
63. <u>Mushir Fatima Nursery School</u>					
Teaching Staff	3,633,292	823,876	1,923,066	3,893,703	4,101,000
Non-Teaching Staff	1,722,513	4,432,932	975,745	1,665,471	1,762,068
64. <u>B.M.C. Matia Mahal</u>					
Teaching Staff	3,678,978	1,712,280	1,982,155	3,843,479	4,089,020
Non-Teaching Staff	1,339,290	3,530,732	741,035	1,550,539	1,869,124

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
65. B.M.C. Qasab Pura	812,260	773,632	452,180	815,638	859,616
66. B.M.C. Beriwalla Bagh	479,394	501,236	258,849	526,512	554,344
67. Controller of Examinations	9,514,456	12,969,100	5,067,594	11,240,057	14,727,086
68. Ansari Health Centre	10,147,391	9,955,544	5,442,197	11,011,446	11,893,856
69. Dr. Zakir .Hussain Library	22,597,727	28,915,480	11,983,588	26,247,242	31,676,712
70. Building & Construction Department	29,403,697	31,685,808	15,405,278	35,464,430	38,842,016
71. Publication Jamia Monthly	1,224,774	1,851,308	558,533	1,364,495	1,903,716
72. Zakir Hussain Institute of Islamic Studies					
Teaching Staff	688,416	--	310,476	--	--
Non-Teaching Staff	1,029,691	1,850,084	636,427	1,976,262	1,719,496
73. FTK Centre for Information Technology	5,763,787	6,559,264	2,914,894	6,018,409	6,588,452
74. Ansari Auditorium	1,519,533	1,541,624	930,479	1,687,609	1,801,604
75. Students Affair Section (Proctor Office)	9,065,333	10,086,868	5,051,804	10,180,130	11,289,056
76. DSW Office & Foreign Students Advisor	2,173,976	2,790,232	1,481,442	3,094,668	3,491,180
77. Central Games & Sports	4,159,830	4,166,792	2,279,341	4,307,006	4,893,788
78. N.C.C. Office	474,063	762,852	250,756	574,487	736,076
79. S.R.K. Hostel	2,903,103	3,194,664	1,017,653	2,511,722	2,775,052
80. G.P. Girls Hostel	2,015,932	1,682,284	952,947	1,326,708	1,698,508
81. E.J. Kellat Hostel	1,805,234	1,444,676	1,323,533	1,464,845	1,682,132
82. Nelson Mandela Centre for Peace & Conflict Resolution	2,814,107	4,466,324	1,235,915	2,443,358	2,987,844

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
83. Media Coordinator office	103,938	1,254,892	96,708	305,703	459,520
84. Training & Placement office	1,305,417	1,418,556	700,773	1,425,592	1,502,880
85. Salary Substitute & Adhoc Staff	2,404,156	1,500,000	242,690	10,000,000	12,000,000
86. National Service Scheme	--	278,628	--	108,072	336,012
87. Students Union Office	--	127,140	--	48,732	151,524
88. <u>Guest Faculty & Remunerations</u>					
Teaching	11,264,039	35,000,000	11,366,439	40,000,000	42,000,000
Non-Teaching Staff	4,484,476	7,000,000	2,315,710	10,000,000	11,000,000
89. Temporary & Seasonal Staff	70,807,265	75,000,000	38,895,683	100,000,000	120,000,000
90. Sanitation Unit	10,077,138	11,367,164	4,882,008	15,068,876	17,659,724
91. <u>Bonus</u>					
Teaching	1,110,528	500,000	17,270	1,000,000	1,200,000
Non-Teaching	7,512,953	4,500,000	63,323	7,000,000	8,000,000
92. <u>Provision for Successive Payment of two installments of DA</u>					
Teaching	10,028,222	70,000,000	5,475,856	6,000,000	12,000,000
Non-Teaching	6,693,987	48,000,000	3,869,880	4,000,000	8,000,000
93. Provision For Arrears for PhD, M.Phil etc.	6,333,241	12,000,000	23,044,045	10,000,000	12,000,000
94. Provision for Visiting Professor	756,194	1,000,000	153,800	500,000	600,000
95. Provision for Chairs	1,378,859	7,000,000	734,529	2,000,000	2,200,000
96. AJK Mass Communication Research Centre	45,955,091	66,843,832	26,789,588	56,681,377	63,833,784
97. Provision of Arrears for Increments					
Teaching	--	--	--	30,000,000	33,000,000
Non-Teaching	--	--	--	20,000,000	22,000,000
98. <u>Enchashment of Leave Against LTC</u>					
Teaching	1,598,664	7,000,000	1,177,194	5,000,000	6,000,000
Non-Teaching	1,506,298	5,000,000	1,679,137	6,000,000	7,000,000
GRAND TOTAL :	1,103,613,521	1,395,259,654	605,106,901	1,347,543,263	1,539,349,949

SUMMARY OF THE REVISED BUDGET ESTIMATE FOR THE YEAR 2012-2013 & BUDGET ESTIMATE 2013-2014
(OTHER THAN SALARIES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
1. Vice Chancellor's Office	1,261,822	1,809,000	452,130	1,705,000	1,869,500
2. P.V.C. Office	67,164	264,000	9,897	130,000	143,000
3. Registrar Office	16,860,589	17,345,000	11,172,246	18,505,000	20,330,500
4. O.S.D. (Estate)	8,687	15,100	6,555	14,000	15,100
5. Planning & Development Branch	24,943	36,300	12,246	50,000	55,000
6. Finance & Accounts Office	2,888,198	3,916,000	828,413	4,275,000	4,696,500
7. Internal Audit Office	44,799	55,000	11,620	60,000	66,000
8. Office of the Public Information Officer	65,754	82,500	15,315	82,500	90,750
9. Purchase & Inventory Control Office	10,008,675	11,864,000	5,682,945	13,156,000	14,471,000
10. Property & State Office	287,932	670,000	49,266	3,360,000	3,695,000
11. Horticulture Deptt.	1,080,716	1,586,200	723,880	1,670,000	1,837,000
12. Vigilance Cell	0	80,300	--	80,300	88,330
13. Legal Cell	5,121,911	5,500,000	2,048,308	6,600,000	7,260,000
14. Dean Office Faculty of Education	100,833	137,500	69,188	125,000	137,500
15. Deptt. of T.T. & N.F. Education	137,652	235,500	62,799	210,000	230,000
16. Deptt. of Educational Studies	42,292	74,900	30,917	145,000	158,500

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
17. Faculty of Fine Arts	54,869	151,800	27,142	143,000	157,300
18. Deptt. of Painting	73,782	126,500	13,230	127,000	138,700
19. Deptt. of Sculpture	167,891	126,600	15,630	180,000	197,000
20. Deptt. of Applied Art	67,629	142,000	29,329	130,000	142,000
21. Deptt. of Art Education	88,874	114,500	22,650	120,000	131,000
22. Deptt. of Graphic Art	98,157	126,600	64,049	130,000	142,000
23. Deptt. of Art History & Art Appreciation	38,000	126,600	693	130,000	142,000
24. Dean, Faculty of Humanities & Languages	133,042	188,100	29,875	181,000	199,100
25. Deptt. of Urdu	166,347	120,000	28,569	185,000	195,000
26. Deptt. of Islamic Studies	26,035	43,000	6,806	60,000	65,000
27. Deptt. of Arabic	28,960	43,000	13,357	60,000	65,000
28. Deptt. of Persian	51,991	57,200	5,081	64,000	69,400
29. Deptt. of English	77,173	109,000	58,417	125,000	136,500
30. Deptt. of Tourism, Hotel, Hospitality & Heritage	30,000	68,200	0	67,000	73,700
31. Deptt. of History & culture	99,906	116,700	481	125,000	136,500
32. Deptt. of Hindi	28,551	48,500	5,200	60,000	65,000
33. Urdu Correspondence Course	255,259	506,000	130,418	460,000	506,000
34. Dean Office Fac. of Social Sciences	146,435	198,000	58,203	190,000	208,000
35. Deptt. of Political Science	83,435	98,000	44,428	100,000	109,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
36. Deptt. of Economics	731,788	1,159,500	227,402	960,000	1,055,000
37. Deptt. of Social Work	180,806	288,300	89,772	245,000	268,500
38. Deptt. of Sociology	84,807	118,900	10,926	110,000	120,000
39. Deptt. of Psychology	98,924	208,000	19,689	190,000	208,000
40. Deptt. of Commerce & Business Studies	109,210	670,000	24,427	620,000	681,000
41. Deptt. of Adult & Contg. Edu. Master Degree Course	149,726	286,000	64,374	330,000	363,000
42. Dean office F/Law	891,605	230,000	256,079	860,000	945,000
43. Dean office F/Nat. Sc.	190,682	181,500	48,710	165,000	181,500
44. Deptt. of Physics	1,239,360	1,930,500	440,965	1,875,000	2,062,500
45. Deptt. of Chemistry	1,934,831	3,996,300	353,556	2,854,700	3,140,170
46. Centre for Management Studies	274,218	1,478,400	175,859	1,424,000	1,566,400
47. Deptt. of Mathematics	430,991	654,600	105,989	660,000	725,000
48. Deptt. of Geography	420,888	759,100	24,611	499,000	547,900
49. Deptt. of Bio. Sciences	1,830,311	2,722,600	684,939	2,251,600	2,475,760
50. Deptt. of Computer Sciences	137,290	252,000	60,755	210,000	230,000
51. Deptt. of Bio-Technology	927,182	1,244,200	68,040	1,230,000	1,352,000
52. Dean Office F/Engg. & Tech.	626,654	635,800	262,302	775,000	852,500
53. University Placement Cell	258,577	497,200	135,588	314,000	345,400

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
54. Examination Unit (Faculty of Engg. & Tech.)	3,222,747	4,664,000	1,868,238	6,400,000	7,040,000
55. Deptt. of Civil Engg.	806,378	895,500	75,153	815,000	895,500
56. Part Time B.E. Civil Engg.	1,166,544	1,292,500	175,052	1,575,000	1,732,500
57. Deptt. of Mechanical Engineering	607,156	990,000	276,782	1,150,000	1,265,000
58. Deptt. of Electrical Engineering	248,950	532,400	61,886	400,000	440,000
59. Dept.. of Applied Sciences	757,669	836,000	133,764	760,000	836,000
60. Deptt. of Electronics & Communications	275,905	403,800	72,270	375,000	411,500
61. Deptt. of Computer Engineering	194,515	296,000	35,061	280,000	307,000
62. Faculty of Architecture & Ekistics	870,331	1,693,000	236,264	1,550,000	1,704,000
63. University Polytechnic	868,013	1,324,500	381,441	1,205,000	1,324,500
64. Jamia Sr. Sec. School	599,001	830,500	223,675	819,000	900,900
65. Jamia Middle School	273,314	330,000	56,843	355,000	390,500
66. Mushir Fatma Nursery School	282,925	442,200	104,664	460,000	506,000
67. Abdul Ghaffar Madholvi School Library	271,628	385,000	108,700	385,000	423,500
68. B.M.C. Matia Mahal	349,407	675,400	206,271	637,000	700,700
69. B.M.C. Qasab Pura	73,817	157,300	45,945	108,000	118,800
70. B.M.C. Beriwalla Bagh	81,303	165,000	30,335	111,000	122,100

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
71. Centre for Information Technology	13,135,997	24,510,000	2,866,215	16,582,000	18,235,600
72. Ansari Auditorium	22,425	72,600	900	60,000	66,000
73. Controller of Examinations	51,173,794	57,420,000	28,669,098	74,015,000	81,416,500
74. Ansari Health Centre	9,097,249	12,394,800	5,025,688	12,180,000	13,398,000
75. Dr. Zakir Husain Library	7,615,113	14,830,000	1,247,989	13,520,000	14,857,500
76. Building & Construction Deptt.	136,564,981	159,126,000	60,066,955	169,410,000	186,351,000
77. Publication Jamia Monthly	469,350	833,800	187,097	811,500	892,650
78. MMAJ-Academy of International Studies	2,071,983	5,148,000	135,094	4,130,500	4,543,550
79. Student Affair Section (Proctor Office)	384,350	435,600	124,968	445,000	485,200
80. D.S.W. Office	117,816	187,000	53,133	170,000	187,000
81. Foreign Student Advisor	66,017	82,500	38,190	75,000	82,500
82. Security Centre	65,085	72,600	30,361	72,600	79,860
83. Central Games & Sports	492,115	805,200	289,211	741,000	815,100
84. Consultant-cum-Advisor (Sports)	22,558	33,000	5,673	33,000	36,300
85. N.C.C. Office	164,978	330,000	25,500	350,000	385,000
86. Provost Office	80,131	181,500	26,895	181,500	199,650
87. Merit Scholarship	1,022,000	2,365,000	60,000	1,980,000	2,178,000
88. University Employment Bureau	--	11,000	--	11,000	12,000
89. Majlis-e-Dinyat	50,000	80,300	0	50,000	55,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
90. N.S.S.	149,831	297,000	24,762	250,000	275,000
91. Media Coordinator	1,694,412	2,530,000	517,541	1,994,000	2,193,400
92. Nelson Mandela Centre for Peace and Conflict	259,071	496,300	46,753	645,000	709,500
93. Jamia Archives	301,449	550,000	181,170	500,000	550,000
94. International Boys Hostel	26,570	55,000	17,750	50,000	55,000
95. Centre for Early Childhood Development & Research	2,236	0	2,637	50,000	55,000
96. Centre for Jawahar Lal Nehru Studies	361,458	800,000	9,100	800,000	880,000
97. Office of the International Relations	19,309	22,000	4,085	20,000	22,000
98. Common Services	6,152,257	6,843,600	2,606,734	9,222,000	10,144,200
99. Honoray Advisor of Five Centres	0	0	11,934	20,000	22,000
100. AJK Mass Communication Reasearch Centre	8,246,844	9,680,000	4,810,799	9,331,000	10,264,100
101. University Complaint Committee	15,736	0	0	50,000	55,000
102. Others	35,262,005	66,550,000	9,728,092	70,000,000	77,000,000
Grand Total:	336,292,876	446,150,400	145,689,934	473,513,200	520,761,620

DETAIL OF REVISED BUDGET ESTIMATES FOR THE YEAR 2012-2013 & BUDGET ESTIMATE 2013-2014

(OTHER THAN SALARIES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
<u>1. VICE-CHANCELLOR'S OFFICE</u>					
O.T.A.	53,640	60,000	22,811	60,000	60,000
Car Expenses	369,243	495,000	207,638	450,000	495,000
Unforeseen Expenses	16,763	181,500	--	165,000	181,500
Printing & Stationery	268,669	330,000	24,829	380,000	418,000
Entertainment Expenses	369,503	440,000	139,188	400,000	440,000
Contingencies	184,004	302,500	57,664	250,000	275,000
Total:	1,261,822	1,809,000	452,130	1,705,000	1,869,500
<u>2. P.V.C. OFFICE</u>					
Car Expenses	36,304	176,000	--	50,000	55,000
Contingencies	30,860	88,000	9,897	80,000	88,000
Total:	67,164	264,000	9,897	130,000	143,000
<u>3. REGISTRAR'S OFFICE</u>					
O.T.A.	128,957	100,000	59,024	150,000	150,000
O.T.A. for Academic Departments	59,066	250,000	13,925	100,000	100,000
Car Expenses	2,360,163	2,200,000	1,457,584	2,600,000	2,860,000
Printing & Stationery & Syllabus	2,321,005	1,980,000	778,848	2,100,000	2,310,000
Advertisement Expenses	4,456,364	3,850,000	840,891	3,500,000	3,850,000
Telephone Expenses	1,671,292	1,980,000	859,299	1,900,000	2,090,000
Training Program	46,605	110,000	3,750	100,000	110,000
Contingencies	828,554	770,000	349,220	1,000,000	1,100,000
Printing of Prospectus	4,964,727	6,050,000	6,809,705	7,000,000	7,700,000
Hindi Cell	23,856	55,000	--	55,000	60,500
Total:	16,860,589	17,345,000	11,172,246	18,505,000	20,330,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
4. O.S.D. (ESTATE)					
O.T.A.	1,300	3,000	500	3,000	3,000
Contingencies	7,387	12,100	6,055	11,000	12,100
TOTAL :	8,687	15,100	6,555	14,000	15,100
5. PLANNING & DEVELOPMENT BRANCH					
Contingencies	24,943	36,300	12,246	50,000	55,000
TOTAL :	24,943	36,300	12,246	50,000	55,000
6. FINANCE & ACCOUNTS OFFICE					
O.T.A.	30,117	60,000	20,924	60,000	60,000
Telephone Expenses	78,909	88,000	41,859	90,000	99,000
Printing & Stationery	1,336,058	1,100,000	195,172	1,400,000	1,540,000
Bank Charges	858	110,000	--	110,000	121,000
Contingencies	421,599	440,000	192,859	440,000	484,000
Consumables & Computer Peripherals	326,145	363,000	152,072	360,000	396,000
Consultancy Fee for New Format of Accounts	155,706	550,000	122,137	550,000	605,000
Car Expenses	4,495	55,000	870	55,000	60,500
NPS Service Charges	219,222	275,000	102,520	275,000	302,500
Audit Fee	315,089	935,000	--	935,000	1,028,500
TOTAL :	2,888,198	3,916,000	828,413	4,275,000	4,696,500
7. INTERNAL AUDIT OFFICE					
Contingencies	44,799	55,000	11,620	60,000	66,000
TOTAL :	44,799	55,000	11,620	60,000	66,000
8.OFFICE OF THE PUBLIC INFORMATION OFFICER					
Contingencies	65,754	82,500	15,315	82,500	90,750
Total	65,754	82,500	15,315	82,500	90,750

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
9. PURCHASE & INVENTORY CONTROL OFFICE					
O.T.A.	3,500	6,000	1,400	6,000	6,000
Liveries & Uniform	1,214,665	1,760,000	843,381	2,000,000	2,200,000
Repair of Furniture & Equipment	5,380,811	5,500,000	2,990,254	7,000,000	7,700,000
Contingencies	108,249	198,000	62,017	150,000	165,000
Repair & Maintenance of Computer	2,509,490	3,300,000	1,128,551	2,500,000	2,750,000
Repair & Maintenance of UPS	791,960	1,100,000	657,342	1,500,000	1,650,000
TOTAL :	10,008,675	11,864,000	5,682,945	13,156,000	14,471,000
10. PROPERTY & ESTATE OFFICE					
O.T.A.	27,376	10,000	17,050	10,000	10,000
Land Acquisition Preliminary Expenses	--	550,000	--	500,000	550,000
Contingencies	260,556	110,000	32,216	150,000	165,000
Land Lease for L & D.O.	--	--	--	--	--
Master Plan JMI	--	--	--	2,700,000	2,970,000
TOTAL :	287,932	670,000	49,266	3,360,000	3,695,000
11. HORTICULTURE DEPTT.					
Maint. of Pump Sets	89,626	139,700	84,747	150,000	165,000
Seeds & Plants	154,258	220,000	120,487	250,000	275,000
Tools & Implements	35,257	61,600	33,101	70,000	77,000
Plants Protection	21,800	46,200	10,850	50,000	55,000
Nursery	131,120	176,000	102,010	250,000	275,000
Manures & Fertilizers	121,380	165,000	129,440	200,000	220,000
Wages	343,119	550,000	127,337	450,000	495,000
Contingencies	107,937	139,700	82,579	150,000	165,000
Biological Park	76,219	88,000	33,329	100,000	110,000
TOTAL :	1,080,716	1,586,200	723,880	1,670,000	1,837,000
12. VIGILANCE CELL					
Contingencies	--	80,300	--	80,300	88,330
TOTAL :	0	80,300	0	80,300	88,330
13. LEGAL CELL					
Legal Expenses & Contingencies	5,121,911	5,500,000	2,048,308	6,600,000	7,260,000
TOTAL :	5,121,911	5,500,000	2,048,308	6,600,000	7,260,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
14. DEAN OFFICE FACULTY OF EDUCATION					
Telephone Expenses	20,821	44,000	3,860	40,000	44,000
Contingencies	80,012	93,500	65,328	85,000	93,500
TOTAL :	100,833	137,500	69,188	125,000	137,500
15. DEPTT. OF T.T. & NON-FORMAL EDUCATION					
Car Expenses	37,689	66,000	25,016	50,000	55,000
Educational Expenses	34,553	55,000	5,331	45,000	49,500
Contingencies	57,907	90,200	32,452	90,000	99,000
Extension Lecture For IASE	5,727	10,000	--	10,000	10,000
Salamatullah Memorial Lecture	1,776	14,300	--	15,000	16,500
TOTAL :	137,652	235,500	62,799	210,000	230,000
16. DEPTT. OF EDUCATIONAL STUDIES					
Contingencies	35,587	48,400	23,540	50,000	55,000
Extension Lecture	4,205	10,000	--	10,000	10,000
Prof. Shukla Memorial Lecture	2,500	16,500	7,377	20,000	22,000
Test Library	--	--	--	50,000	55,000
Field Work	--	--	--	15,000	16,500
TOTAL :	42,292	74,900	30,917	145,000	158,500
17. FACULTY OF FINE ARTS					
Contingencies	52,933	58,300	27,142	58,000	63,800
Telephone	--	12,100	--	12,000	13,200
Exhibitions sponsored by M.F. Husain Art Gallery	1,936	34,100	--	30,000	33,000
Purchasing of Arts Works for Gallery Collection	--	34,100	--	30,000	33,000
M.F. Hussain Art Gallery Contingencies	--	13,200	--	13,000	14,300
TOTAL	54,869	151,800	27,142	143,000	157,300
18. DEPARTMENT OF PAINTING					
Contingencies	25,699	44,000	--	40,000	44,000
Educational Expenses	44,083	55,000	13,230	50,000	55,000
Demonstration of Drawing and Painting by Eminent Artist	--	27,500	--	27,000	29,700
Extension Lecture	4,000	10,000	--	10,000	10,000
TOTAL	73,782	126,500	13,230	127,000	138,700

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
19. DEPARTMENT OF SCULPTURE					
Contingencies	108,587	44,000	2,940	100,000	110,000
Educaional Expenses	50,944	72,600	12,690	70,000	77,000
Extension Lecture	8,360	10,000	--	10,000	10,000
TOTAL	167,891	126,600	15,630	180,000	197,000
20. DEPARTMENT OF APPLIED ART					
Contingencies	29,903	55,000	24,469	50,000	55,000
Educational Expenses	29,584	55,000	4,860	50,000	55,000
Extension Lecture	8,142	10,000	--	10,000	10,000
Consumable item for Computer Lab	--	22,000	--	20,000	22,000
TOTAL	67,629	142,000	29,329	130,000	142,000
21. DEPARTMENT OF ART EDUCATION					
Contingencies	36,725	44,000	8,070	50,000	55,000
Educational Expensees	52,149	60,500	14,580	60,000	66,000
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL	88,874	114,500	22,650	120,000	131,000
22. DEPARTMENT OF GRAPHIC ART					
Contingencies	36,097	44,000	19,089	50,000	55,000
Educational Expenses	53,060	72,600	44,960	70,000	77,000
Extension Lecture	9,000	10,000	--	10,000	10,000
TOTAL :	98,157	126,600	64,049	130,000	142,000
23. DEPARTMENT OF ART HISTORY & ART APPRECIATION					
Contingencies	30,000	44,000	693	50,000	55,000
Educational Expenses	8,000	72,600	--	70,000	77,000
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL	38,000	126,600	693	130,000	142,000
24. DEAN OFFICE F/HUM. & LANGUAGES					
Telephone Expenses	17,955	23,100	4,655	21,000	23,100
Contingencies	105,087	165,000	25,220	150,000	165,000
Memorial Lecture on Shaikh Nizamuddin Aulia	10,000	--	--	10,000	11,000
TOTAL :	133,042	188,100	29,875	181,000	199,100

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
25. DEPTT. OF URDU					
Contingencies	52,343	110,000	28,569	100,000	110,000
Extension Lecture	39,004	10,000	--	10,000	10,000
Literary Annual Journal	75,000	--	--	75,000	75,000
TOTAL :	166,347	120,000	28,569	185,000	195,000
26. DEPTT. OF ISLAMIC STUDIES					
Contingencies	21,340	33,000	6,806	50,000	55,000
Extension Lecture	4,695	10,000	--	10,000	10,000
TOTAL :	26,035	43,000	6,806	60,000	65,000
27. DEPTT. OF ARABIC					
Contingencies	26,960	33,000	13,357	50,000	55,000
Extension Lecture	2,000	10,000	--	10,000	10,000
TOTAL :	28,960	43,000	13,357	60,000	65,000
28. DEPTT. OF PERSIAN					
Contingencies	29,991	44,000	5,081	40,000	44,000
Extension Lecture	10,000	10,000	--	10,000	10,000
Prof. Hadi Hasan Memorial Lecture	12,000	13,200	--	14,000	15,400
TOTAL :	51,991	57,200	5,081	64,000	69,400
29. DEPTT. OF ENGLISH					
Contingencies	63,858	88,000	55,717	100,000	110,000
Extension Lecture	8,315	10,000	2,700	10,000	10,000
Ahmed Ali Memorial Lecture	5,000	11,000	--	15,000	16,500
TOTAL :	77,173	109,000	58,417	125,000	136,500
30. DEPTT. OF TOURISM, HOTEL, HOSPITALITY &					
Contingencies	30,000	68,200	--	52,000	57,200
Telephone	--	--	--	15,000	16,500
TOTAL	30,000	68,200	0	67,000	73,700

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
31. DEPTT. OF HISTORY & CULTURE					
Telephone	2,487	16,500		16,000	17,600
Contingencies	56,279	55,000		60,000	66,000
Historical Tour	12,000	13,200	--	13,000	14,300
Extension Lecture	3,450	10,000	--	10,000	10,000
Dr.M.A. Ansari Memorial Lecture	20,671	22,000	--	20,000	22,000
Jamia centenary Project	5,019	--	481	6,000	6,600
TOTAL :	99,906	116,700	481	125,000	136,500
32. DEPTT. OF HINDI					
Contingencies	24,476	38,500	--	50,000	55,000
Extension Lecture	4,075	10,000	5,200	10,000	10,000
Functional Hindi	--	--	--	--	--
TOTAL :	28,551	48,500	5,200	60,000	65,000
33. URDU CORRESPONDENCE COURSE					
Printing & Stationery	81,000	165,000	70,220	150,000	165,000
Postage	59,543	110,000	23,751	100,000	110,000
Advertisement	109,718	176,000	33,218	160,000	176,000
Contingencies	4,998	55,000	3,229	50,000	55,000
TOTAL :	255,259	506,000	130,418	460,000	506,000
34. DEAN OFFICE F/O SOCIAL SCIENCES					
Contingencies	144,335	198,000	58,203	180,000	198,000
Extension Lecture	2,100		--	10,000	10,000
TOTAL :	146,435	198,000	58,203	190,000	208,000
35. DEPTT. OF POLITICAL SCIENCE					
Contingencies	80,215	88,000	44,428	90,000	99,000
Extension Lecture	3,220	10,000	--	10,000	10,000
TOTAL :	83,435	98,000	44,428	100,000	109,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
36. DEPTT. OF ECONOMICS					
Contingencies	325,720	242,000	138,319	250,000	275,000
Extension Lecture	11,000	10,000	--	10,000	10,000
Computer Application	154,012	484,000	10,310	300,000	330,000
Voc. Course Computer Application	241,056	423,500	78,773	400,000	440,000
TOTAL :	731,788	1,159,500	227,402	960,000	1,055,000
37. DEPTT. OF SOCIAL WORK					
Educational Expenses	40,000	54,450	16,463	40,000	44,000
Car Expenses	55,911	90,750	24,054	80,000	88,000
Telephone Expenses	17,719	48,400	8,500	40,000	44,000
Contingencies	65,116	84,700	39,255	75,000	82,500
Extension Lecture	2,060	10,000	1,500	10,000	10,000
TOTAL :	180,806	288,300	89,772	245,000	268,500
38 DEPTT. OF SOCIOLOGY					
Contingencies	79,807	108,900	10,926	100,000	110,000
Extension Lecture	5,000	10,000	--	10,000	10,000
Department Seminar Series (Honorarium and Travel)	--	--	--	--	--
Annual Research Colloquim	--	--	--	--	--
Participatory Sociology	--	--	--	--	--
TOTAL :	84,807	118,900	10,926	110,000	120,000
39. DEPTT. OF PSYCHOLOGY					
Educational Lab Expenses	43,002	99,000	3,990	90,000	99,000
Contingencies	48,472	66,000	15,699	60,000	66,000
Computer Lab Expenses	--	33,000	--	30,000	33,000
Extension Lecture	7,450	10,000	--	10,000	10,000
TOTAL :	98,924	208,000	19,689	190,000	208,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
40. DEPT. OF COMMERCE & BUSINESS STD.					
Contingencies	103,937	110,000	24,427	110,000	121,000
Extension Lecture	5,273	10,000	--	10,000	10,000
Computer Lab	--	550,000	--	500,000	550,000
TOTAL :	109,210	670,000	24,427	620,000	681,000
41. DEPT. OF ADULT & CONTG. EDUCATION					
Remuneration to Guest Faculty	--	60,500	--	70,000	77,000
Telephone Expenses	4,020	11,000	1,904	10,000	11,000
Car Expenses	60,966	93,500	21,813	100,000	110,000
Educational Expenses	35,017	60,500	9,072	75,000	82,500
Contingencies	49,723	60,500	31,585	75,000	82,500
TOTAL :	149,726	286,000	64,374	330,000	363,000
42. DEAN FACULTY OF LAW					
Remuneration to Guest Faculty	725,000	--	179,000	600,000	660,000
Contingencies	156,655	220,000	74,554	250,000	275,000
Extension Lecture	9,950	10,000	2,525	10,000	10,000
TOTAL :	891,605	230,000	256,079	860,000	945,000
43. DEAN OFFICE FAC. NAT/SCIENCES					
Contingencies	190,682	181,500	48,710	165,000	181,500
TOTAL :	190,682	181,500	48,710	165,000	181,500
44. DEPT. OF PHYSICS					
Educational & Lab Expenses	566,539	935,000	297,188	850,000	935,000
Repair of Equipment	112,953	275,000	83,761	250,000	275,000
Contingencies	100,240	220,000	31,484	200,000	220,000
Abdul Salam Memorial Leture	47,582	60,500	--	75,000	82,500
Instrumentation	412,046	440,000	28,532	500,000	550,000
TOTAL :	1,239,360	1,930,500	440,965	1,875,000	2,062,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
45. DEPTT. OF CHEMISTRY					
Educational & Lab Expenses	1,497,405	2,656,500	256,881	1,500,000	1,650,000
Repair of Equipment	151,487	330,000	45,978	330,000	363,000
Contingencies	147,211	309,100	50,697	309,000	339,900
Project work for M.Sc Students	138,728	370,700	--	370,700	407,770
Ph.D work for research Students	--	330,000	--	345,000	379,500
TOTAL :	1,934,831	3,996,300	353,556	2,854,700	3,140,170
46. CENTRE FOR MANAGEMENT STUDIES					
Stationary & Postage	27,476	82,500	21,965	85,000	93,500
Telephone & Fax	7,373	37,400	2,887	34,000	37,400
Laboratory related expences	64,645	121,000	64,323	110,000	121,000
Contingency	58,531	77,000	21,100	70,000	77,000
Membership of Professional Associations	--	55,000	16,854	50,000	55,000
Study Material and Guest Faculty	49,975	110,000	18,430	100,000	110,000
Training & Placement	46,215	82,500	--	75,000	82,500
Subject Association & Journal	20,003	220,000	--	200,000	220,000
Books & Periodicals	--	88,000	30,300	100,000	110,000
Foreign Trade & Practice & Sale Procedures	--	302,500	--	300,000	330,000
Advertising, Sales Promotion & Sales Management	--	302,500	--	300,000	330,000
TOTAL :	274,218	1,478,400	175,859	1,424,000	1,566,400
47. DEPTT. OF MATHEMATICS					
Contingencies	70,049	88,000	43,717	80,000	88,000
Contingencies Computer	100,573	133,100	62,272	100,000	110,000
Introduction of Optional paper in Computer Application :	250,369	423,500	--	400,000	440,000
Extension Lectures	10,000	10,000	--	10,000	10,000
JMI International Journal of Mathematis Sciences	--	--	--	70,000	77,000
TOTAL :	430,991	654,600	105,989	660,000	725,000
48. DEPTT. OF GEOGRAPHY					
Educational & Lab Expenses	117,197	165,000	--	140,000	154,000
Computer Lab. Maintenance	93,219	192,500	--	110,000	121,000
Repair of Equipment	31,506	66,000	19,374	44,000	48,400
Training Remote Sensing	89,061	160,600	--	100,000	110,000
Contingencies	86,405	165,000	5,237	95,000	104,500
Extension Lecture	3,500	10,000	--	10,000	10,000
TOTAL :	420,888	759,100	24,611	499,000	547,900

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
<u>49. DEPTT. OF BIO-SCIENCES</u>					
Educational & Lab Expenses	1,403,294	2,032,800	538,592	1,680,000	1,848,000
Contingencies	305,592	435,600	129,381	360,000	396,000
Repair of Equipment	113,300	244,200	16,966	201,600	221,760
Extension Lecture	8,125	10,000	--	10,000	10,000
TOTAL :	1,830,311	2,722,600	684,939	2,251,600	2,475,760
<u>50. DEPTT. OF COMPUTER SCIENCE</u>					
Contingencies	130,260	242,000	60,685	200,000	220,000
Extension Lecture	7,030	10,000	70	10,000	10,000
TOTAL :	137,290	252,000	60,755	210,000	230,000
<u>51. DEPTT. OF BIO-TECHNOLOGY</u>					
Contingencies	102,007	145,200	54,540	120,000	132,000
Consumables	825,175	847,000	13,500	900,000	990,000
Remuneration to Guest Faculty	--	242,000	--	200,000	220,000
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL :	927,182	1,244,200	68,040	1,230,000	1,352,000
<u>52. DEAN OFFICE FAC. ENGG. & TECH.</u>					
Telephone Expenses	62,615	71,500	25,643	75,000	82,500
Car Expenses	107,446	126,500	86,293	150,000	165,000
Contingencies	346,985	217,800	90,668	350,000	385,000
Library	109,608	220,000	59,698	200,000	220,000
TOTAL :	626,654	635,800	262,302	775,000	852,500
<u>53. UNIVERSITY PLACEMENT CELL</u>					
Printing & Stationary	78,757	72,600	27,959	75,000	82,500
Telephone Expenses	12,647	26,400	2,108	20,000	22,000
Contingencies	120,421	220,000	78,569	99,000	108,900
Postage	4,520	26,400	7,549	20,000	22,000
Hospitality	40,570	66,000	10,670	75,000	82,500
Conveyance	1,662	46,200	8,733	25,000	27,500
Training / Seminar/Lectures	--	39,600	--	--	--
TOTAL :	258,577	497,200	135,588	314,000	345,400

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
54. EXAMINATION UNIT (Faculty of Engg. & Tech.)					
Paper setting	102,521	220,000	104,036	300,000	330,000
Evaluation	158,883	242,000	147,331	500,000	550,000
Practical	987,345	1,100,000	937,182	1,100,000	1,210,000
TA/DA for Practical	531,552	880,000	257,768	900,000	990,000
Invigilation	190,974	220,000	--	400,000	440,000
Tabulation	213,288	330,000	19,656	500,000	550,000
Stationery	204,812	275,000	28,400	400,000	440,000
Conveyance	28,865	55,000	4,604	50,000	55,000
Postage	9,976	22,000	--	50,000	55,000
Remuneration to other staff	100,101	330,000	109,871	400,000	440,000
Printing of Answer Booklet	250,193	440,000	--	400,000	440,000
Printing of Question paper	145,718	220,000	65,600	400,000	440,000
Misc. Expenses	298,519	330,000	193,790	500,000	550,000
Ph.D. Course/ Exam Work	--	--	--	500,000	550,000
TOTAL :	3,222,747	4,664,000	1,868,238	6,400,000	7,040,000
55. DEPTT. OF CIVIL ENGG.					
Educational & Lab Expenses	249,304	275,000	32,350	250,000	275,000
Repair of Equipment	33,090	44,000	--	40,000	44,000
Contingencies	122,718	165,000	18,156	150,000	165,000
Telephone Expenses	10,015	27,500	6,448	25,000	27,500
Extension Lecture	8,975	10,000	--	10,000	10,000
(ii) M.Tech. in Environmental Science and Engineering	382,276	374,000	18,199	340,000	374,000
TOTAL :	806,378	895,500	75,153	815,000	895,500
56. B.E. CIVIL ENGG. (Evening)					
Remuneration to Guest Faculty	1,053,190	1,100,000	173,750	1,400,000	1,540,000
Educational & Lab Expense	62,563	77,000	--	70,000	77,000
Repair of Equipment	5,700	66,000	--	60,000	66,000
Contingencies	45,091	49,500	1,302	45,000	49,500
TOTAL :	1,166,544	1,292,500	175,052	1,575,000	1,732,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
57. DEPTT. OF MECHANICAL ENGG.					
Educational & Lab. Expenses	299,487	440,000	160,907	500,000	550,000
Repair of Equipment	100,490	165,000	40,231	200,000	220,000
Contingencies	207,179	220,000	75,644	250,000	275,000
Machine Maintenance	--	--	--	200,000	220,000
Engineering Workshop	--	165,000	--	--	--
TOTAL :	607,156	990,000	276,782	1,150,000	1,265,000
58. DEPTT. OF ELECTCTRICAL ENGG.					
Educational & Lab Expenses	89,455	300,300	21,973	200,000	220,000
Repair of Equipment	67,969	99,000	12,270	100,000	110,000
Contingencies	91,526	133,100	27,643	100,000	110,000
TOTAL :	248,950	532,400	61,886	400,000	440,000
59. DEPTT. OF APPLIED SCIENCE					
Educational & Lab Expenses	300,938	330,000	62,156	300,000	330,000
Repair of Equipment	37,895	55,000	--	50,000	55,000
Contingencies	119,234	121,000	34,290	110,000	121,000
(ii) M.Sc Electronics	299,602	330,000	37,318	300,000	330,000
TOTAL :	757,669	836,000	133,764	760,000	836,000
60. DEPTT. OF ELECTRONIC & COMMUNICATION					
Educational & Lab Expenses	195,526	242,000	60,138	220,000	242,000
Repair of Equipment	23,142	72,600	--	70,000	77,000
Contingencies	57,237	79,200	12,132	75,000	82,500
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL :	275,905	403,800	72,270	375,000	411,500
61. DEPTT. OF COMPUTER ENGG.					
Educational & Lab Expenses	99,426	154,000	29,120	150,000	165,000
Repair of Equipment	34,631	55,000	--	50,000	55,000
Contingencies	60,458	77,000	5,941	70,000	77,000
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL :	194,515	296,000	35,061	280,000	307,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
62. FACULTY OF ARCHITECTURE & EKISTICS					
Educational & Lab Expenses	406,813	660,000	148,136	600,000	660,000
Repair of Equipment	28,885	110,000	600	100,000	110,000
Contingencies	102,488	220,000	64,628	200,000	220,000
Telephone	18,286	33,000	8,843	30,000	33,000
Library Books	304,060	550,000	6,657	500,000	550,000
Extension Lecture	9,799	10,000	7,400	10,000	10,000
Institutional fees	--	110,000	--	110,000	121,000
TOTAL :	870,331	1,693,000	236,264	1,550,000	1,704,000
63. UNIVERSITY POLYTECHNIC					
Educational & Lab Expenses	353,666	550,000	151,976	500,000	550,000
Car Expenses	82,451	192,500	43,598	175,000	192,500
Telephone Expenses	15,501	49,500	7,245	45,000	49,500
Repair of Equipment	169,956	137,500	23,889	125,000	137,500
Contingencies	198,968	302,500	141,363	275,000	302,500
Remuneration to Guest Faculty	--	--	--	--	--
Training & Placement	47,471	82,500	13,370	75,000	82,500
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL :	868,013	1,324,500	381,441	1,205,000	1,324,500
64. JAMIA SR. SEC. SCHOOL					
Educational & Lab Expenses	144,836	191,400	64,672	174,000	191,400
Telephone Expenses	6,772	33,000	1,510	30,000	33,000
Home Exam Expenses	199,971	264,000	67,840	240,000	264,000
Contingencies	82,429	99,000	53,653	90,000	99,000
N.C.C.	164,993	243,100	36,000	285,000	313,500
TOTAL :	599,001	830,500	223,675	819,000	900,900

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
65. <u>JAMIA MIDDLE SCHOOL</u>					
Educational & Lab Expenses	121,230	220,000	48,391	200,000	220,000
Home Exam Expenses	78,594	44,000	--	80,000	88,000
Contingencies	73,490	66,000	8,452	75,000	82,500
TOTAL :	273,314	330,000	56,843	355,000	390,500
66. <u>MUSHIR FATMA NURSERY SCHOOL</u>					
Educational Expenses	59,866	82,500	36,768	75,000	82,500
Library Expenses	9,786	16,500	1,000	15,000	16,500
Contingencies	51,057	44,000	31,391	70,000	77,000
Mid-Day Milk	162,216	299,200	35,505	300,000	330,000
TOTAL :	282,925	442,200	104,664	460,000	506,000
67. <u>ABDUL GHAFFAR MADHOLVI SCHOOL LIBRARY</u>					
Library Expenses	271,628	385,000	108,700	385,000	423,500
TOTAL :	271,628	385,000	108,700	385,000	423,500
68. <u>B.M.C. MATIA MAHAL</u>					
Library Expenses	21,657	26,400	5,881	22,000	24,200
Educational Expenses	18,500	30,800	2,600	25,000	27,500
Telephone Expenses	9,493	18,700	2,866	15,000	16,500
Medicines	22,057	29,700	5,303	30,000	33,000
Repair Work	22,677	29,700	2,100	25,000	27,500
Rent, Elect. & Water	125,085	242,000	80,417	200,000	220,000
TA/DA & Conveyance	19,450	34,100	--	30,000	33,000
Contingencies	47,449	55,000	33,703	50,000	55,000
Mid-Day Milk	63,039	209,000	73,401	240,000	264,000
TOTAL :	349,407	675,400	206,271	637,000	700,700

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
69. B.M.C. QUSAB PURA					
Educational Expenses	21,350	30,800	1,950	25,000	27,500
Medicines	15,368	24,200	5,020	20,000	22,000
Repair Works	8,884	17,600	--	15,000	16,500
Rent, Elect. & Water	16,655	60,500	36,826	30,000	33,000
Contingencies	11,560	24,200	2,149	18,000	19,800
TOTAL :	73,817	157,300	45,945	108,000	118,800
70. B.M.C BERI WALA BAGH					
Educational Expenses	10,750	18,700	1,950	15,000	16,500
Medicines	11,948	18,700	4,170	15,000	16,500
Repair Work	9,750	18,700	--	16,000	17,600
Rent, Elect. & Water	31,987	84,700	22,340	45,000	49,500
Contingencies	16,868	24,200	1,875	20,000	22,000
TOTAL :	81,303	165,000	30,335	111,000	122,100
71. FTK CENTRE FOR INFORMATION TECHNOLOGY					
OTA	27,586	36,000	11,600	36,000	36,000
Internet Expenses	4,368,896	10,841,600	--	6,000,000	6,600,000
Software & Maintenance	1,303,825	1,424,500	1,734,278	1,106,000	1,216,600
Contingencies/Lab Expenses	326,874	359,700	126,769	297,000	326,700
MIS Maintenance	1,544,108	2,415,600	453,440	1,600,000	1,760,000
Extension lecture	--	10,000	--	10,000	10,000
Network Maintenance	2,730,995	3,217,500	800	2,600,000	2,860,000
Antivirus software	893,430	1,283,700	--	2,000,000	2,200,000
IT Training	48,310	60,500	--	50,000	55,000
IT Workshop/ Conference	110,132	133,100	--	110,000	121,000
Jamia Web Portal Development	1,041,345	2,527,800	539,328	1,433,000	1,576,300
1-Gbps Link to NKN	740,496	2,200,000	--	1,340,000	1,474,000
TOTAL :	13,135,997	24,510,000	2,866,215	16,582,000	18,235,600

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
72. ANSARI AUDITORIUM					
Maint. Of Equipment	--	24,200	--	20,000	22,000
Contingencies	22,425	48,400	900	40,000	44,000
TOTAL :	22,425	72,600	900	60,000	66,000
73. CONTROLLER OF EXAMINATIONS					
Remuneration to Examiners	11,005,828	9,900,000	5,210,325	15,000,000	16,500,000
TA/DA to Examiners	1,157,728	1,210,000	418,522	1,500,000	1,650,000
Invigilation Expenses	1,926,737	1,870,000	1,115,988	3,500,000	3,850,000
Printing of Question Paper	2,619,460	3,300,000	1,096,310	3,000,000	3,300,000
Telephone Expenses	34,999	220,000	21,081	190,000	209,000
Car Expenses	359,152	770,000	173,261	525,000	577,500
Cost of Answer Books	640,500	1,100,000	293,986	800,000	880,000
Printing & Stationery	1,554,607	2,970,000	609,559	1,600,000	1,760,000
Postage & Telegraph	289,880	550,000	247,878	500,000	550,000
Tabulation Charges	1,097,849	1,980,000	144,386	1,400,000	1,540,000
Contingencies/Other Charges	5,765,435	6,050,000	3,806,922	6,000,000	6,600,000
Admission Test Expenses	24,721,619	27,500,000	15,530,880	40,000,000	44,000,000
Result Sheet Lamination Work	--	--	--	--	--
TOTAL :	51,173,794	57,420,000	28,669,098	74,015,000	81,416,500
74. ANSARI HEALTH CENTRE					
Medicines	8,267,955	8,800,000	4,707,736	9,000,000	9,900,000
Instrument Expenses	87,201	220,000	19,872	200,000	220,000
Lab. Expenses	498,715	1,650,000	225,899	1,500,000	1,650,000
Contingencies	239,288	550,000	70,221	500,000	550,000
Student Medical Aid	4,090	110,000	1,960	100,000	110,000
Vaccination against Hapatitis -B	--	1,064,800	--	880,000	968,000
Homoeopathic Medicine	--	--	--	--	--
TOTAL :	9,097,249	12,394,800	5,025,688	12,180,000	13,398,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
75. DR. ZAKIT HUSSAIN LIBRARY					
OTA	213,422	145,000	95,248	145,000	145,000
Books	954,570	2,200,000	24,181	2,000,000	2,200,000
Journals	4,999,999	11,000,000	642,504	10,000,000	11,000,000
Book Binding	259,989	385,000	58,360	350,000	385,000
Library Stationery	184,997	247,500	169,761	250,000	275,000
Telephone Expenses	42,251	55,000	23,623	25,000	27,500
Postage Expenses	6,889	27,500	809	50,000	55,000
Contingencies	703,000	330,000	185,584	300,000	330,000
Archival Cell / Manuscript Section	150,000	220,000	23,324	200,000	220,000
Computer Stationery	99,996	220,000	24,595	200,000	220,000
TOTAL :	7,615,113	14,830,000	1,247,989	13,520,000	14,857,500
76. BUILDING & CONSTRUCTION DEPARTMENT					
Maint. Of Building	34,124,963	42,900,000	6,219,819	35,000,000	38,500,000
Maint. Of Electric Installation	20,928,100	13,200,000	5,326,211	20,000,000	22,000,000
Maint. Of Water Supply	12,513,130	11,000,000	6,043,114	10,000,000	11,000,000
Maint. Of Roads	1,164,743	7,920,000	25,682	5,000,000	5,500,000
Tools & Plants	21,000	77,000	--	60,000	66,000
Electricity Charges	63,452,384	72,600,000	42,236,042	90,000,000	99,000,000
Water Charges	2,684,855	8,800,000	--	6,000,000	6,600,000
Contingencies	362,335	209,000	165,480	300,000	330,000
Maint. of Fire Alarm System	40,063	110,000	--	500,000	550,000
Maint. Of AC Plant	551,118	1,100,000	47,757	1,500,000	1,650,000
Maint. of Solar Water Heating System	146,822	110,000	--	200,000	220,000
Maint. of EPBAX	575,468	1,100,000	2,850	850,000	935,000
TOTAL :	136,564,981	159,126,000	60,066,955	169,410,000	186,351,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
77. PUBLICATION JAMIA MONTHLY					
Printing Paper & Binding	30,495	146,300	35,430	140,000	154,000
Postage	10,886	35,200	3,237	35,000	38,500
Contingencies	9,999	27,500	3,073	27,000	29,700
ASRE-JADID	--	159,500	--	159,500	175,450
Islam & Modern Age, Islam Aur Asre-e-Jadeed and Islam Aur Adhunik	417,970	465,300	145,357	450,000	495,000
TOTAL :	469,350	833,800	187,097	811,500	892,650
78. MMAJ- ACADEMY OF INTERNATIONAL STUDIES					
Seminar/Symposium	95,944	440,000	4,435	345,000	379,500
Visiting Professors	--	302,500	--	207,000	227,700
Field Work	82,953	302,500	--	230,000	253,000
Publications	--	440,000	--	368,000	404,800
Books & Journals	1,086,266	1,936,000	--	1,300,000	1,430,000
Contingencies	161,096	242,000	11,530	200,000	220,000
Telephone Expenses	3,382	143,000	--	80,500	88,550
Pakistan Studies	642,342	1,100,000	119,129	700,000	770,000
Third Frame, Literature, Culture and Society	--	242,000	--	700,000	770,000
TOTAL :	2,071,983	5,148,000	135,094	4,130,500	4,543,550
79. PROCTOR OFFICE					
O.T.A.	42,123	43,000	14,865	43,000	43,000
Printing & Stationery	180,141	242,000	61,529	220,000	242,000
Telephone Expenses	30,546	39,600	6,618	32,000	35,200
Contingencies	131,540	154,000	41,956	150,000	165,000
TOTAL :	384,350	435,600	124,968	445,000	485,200

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
80. D.S.W. OFFICE					
Students' Amenities	--	38,500	1,000	35,000	38,500
Cultural Activities	--	11,000	11,700	10,000	11,000
Contingencies	117,816	137,500	40,433	125,000	137,500
TOTAL :	117,816	187,000	53,133	170,000	187,000
81. FOREIGN STUDENT ADVISOR					
Contingencies	66,017	82,500	38,190	75,000	82,500
TOTAL :	66,017	82,500	38,190	75,000	82,500
82. SECURITY CENTRE					
Contingencies	65,085	72,600	30,361	72,600	79,860
TOTAL :	65,085	72,600	30,361	72,600	79,860
83. CENTRAL GAMES & SPORTS					
Maint. of Play Ground	243,925	88,000	262,595	290,000	319,000
Purchase of Sports Material	106,168	350,900	19,583	171,000	188,100
TA/DA to Players	101,642	269,500	--	130,000	143,000
Application Form	--	60,500	--	--	--
Contingencies	40,380	36,300	7,033	150,000	165,000
TOTAL :	492,115	805,200	289,211	741,000	815,100
84. CONSULTANT -CUM-ADVISOR (SPORTS)					
Contingencies	22,558	33,000	5,673	33,000	36,300
TOTAL :	22,558	33,000	5,673	33,000	36,300
85. N.C.C. OFFICE					
Printing & Stationery	19,978	55,000	750	50,000	55,000
Cash Awards	24,750	55,000	24,750	50,000	55,000
Contingencies	120,250	220,000	--	250,000	275,000
TOTAL :	164,978	330,000	25,500	350,000	385,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
86. PROVOST OFFICE					
Contingencies	80,131	181,500	26,895	181,500	199,650
TOTAL :	80,131	181,500	26,895	181,500	199,650
87. MERIT SCHOLARSHIPS					
Faculty of Humanities & Languages	169,500	266,200	15,500	220,000	242,000
Faculty of Education	30,500	266,200	--	220,000	242,000
Faculty of Social Sciences	152,500	302,500	2,000	250,000	275,000
Faculty of Natural Sciences	164,500	332,750	4,000	275,000	302,500
Faculty of Engineering & Technology	179,000	350,900	27,000	290,000	319,000
Faculty of . Law	46,000	96,800	--	80,000	88,000
Faculty of Fine Arts	127,000	117,370	--	150,000	165,000
Faculty of Artechitecture & Ekistics	48,000	84,700	--	70,000	77,000
Centre for Management Studies	6,500	18,700	--	17,000	18,700
Dr. K.R. Narayanan Centre for Dalit and Minorities Studies	9,000	55,000	--	27,000	29,700
Centre for Physiotherapy and Rehabilitation Sciences	20,500	32,450	--	28,000	30,800
Centre for Comparative Religion & Civilizations	4,500	33,880	--	50,000	55,000
Nelson Mandela Centre for Peace & Conflict Resolution	4,500	60,500	--	50,000	55,000
Centre for West Asian Studies	--	60,500	--	25,000	27,500
Centre for Jawaharlal Nehru Studies	--	30,250	--	25,000	27,500
Centre for Interdisciplinary Research in Basic Sciences	9,000	30,250	--	28,000	30,800
Centre for Culture, Media and Governance	4,500	33,550	--	25,000	27,500
Faculty of Dentistry	4,500	55,000	9,000	30,000	33,000
Centre for Spanish & Latin American Studies	40,000	55,000	2,500	50,000	55,000
Indian Arab Culture Centre	--	11,000	--	10,000	11,000
MMAJ Academy of International Studies	2,000	55,000	--	50,000	55,000
Centre for Early Childhood Development & Research	--	16,500	--	10,000	11,000
TOTAL :	1,022,000	2,365,000	60,000	1,980,000	2,178,000
88. UNIVERSITY EMPLOYMENT BUREAU					
Contingencies	--	11,000	--	11,000	12,000
TOTAL :	0	11,000	0	11,000	12,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
89. MAJLES-E-DINYAT					
Contingencies	50,000	80,300	--	50,000	55,000
TOTAL :	50,000	80,300	0	50,000	55,000
90. N.S.S.					
Contingencies	149,831	297,000	24,762	250,000	275,000
TOTAL :	149,831	297,000	24,762	250,000	275,000
91. MEDIA COORDINATOR OFFICE					
Printing & Stationery	62,323	121,000	25,974	100,000	110,000
Telephone	13,115	35,200	6,860	32,000	35,200
Contingencies	17,914	48,400	2,608	40,000	44,000
Outreach Programme	196,814	302,500	49,244	250,000	275,000
Jamia News Letter	1,404,246	2,022,900	432,855	1,572,000	1,729,200
TOTAL :	1,694,412	2,530,000	517,541	1,994,000	2,193,400
92. NELSON MANDELA CENTRE FOR PEACE & CONFLICT RESOLUTION					
Printing & Stationery	48,979	55,000	2,880	50,000	55,000
Postage & Communicaaion	2,809	16,500	1,743	15,000	16,500
Educational Expenses	31,452	55,000	14,685	50,000	55,000
Telephone Expenses	7,861	19,800	10,761	20,000	22,000
Contingency	49,086	55,000	11,684	50,000	55,000
Student Field Work	112,884	220,000	--	200,000	220,000
Printing Work	--	55,000	--	50,000	55,000
Extension Lecture	6,000	20,000	5,000	10,000	11,000
Memorial Lecture on Walter Sisulu	--	--	--	200,000	220,000
TOTAL :	259,071	496,300	46,753	645,000	709,500
93. JAMIA 'S PREMCHAND ARCHIVES & LITERARY					
Contingencies	301,449	550,000	181,170	500,000	550,000
TOTAL :	301,449	550,000	181,170	500,000	550,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
94. INTERNATIONAL BOYS HOSTEL					
Contingencies	26,570	55,000	17,750	50,000	55,000
TOTAL :	26,570	55,000	17,750	50,000	55,000
95. CENTRE FOR EARLY CHILDHOOD DEVELOPMENT & RESEARCH					
Postage	2,236	--	2,637	25,000	27,500
Hospitality	--	--	--	25,000	27,500
TOTAL :	2,236	0	2,637	50,000	55,000
96. CENTRE FOR JAWAHARLAL NEHRU STUDIES					
Publication of Biannual Journal Contemporary Perspectives of History & Sociology of South Asia	361,458	800,000	9,100	800,000	880,000
TOTAL :	361,458	800,000	9,100	800,000	880,000
97. OFFICE OF THE INTERNATIONAL RELATIONS					
Contingencies	19,309	22,000	4,085	20,000	22,000
TOTAL	19,309	22,000	4,085	20,000	22,000
98. COMMON SERVICES					
Ceremonials & Functions	123,541	275,000	61,602	250,000	275,000
Convocation	1,310,835	1,320,000	162,767	1,500,000	1,650,000
Univ. Lec. Seminar/Symposium	85,098	407,000	14,135	370,000	407,000
Education Tours	302,406	990,000	223,558	1,000,000	1,100,000
Institutional Membership Fees	207,402	440,000	28,000	400,000	440,000
Sanitation Expenses	694,597	880,000	213,167	500,000	550,000
TA/DA Expenses	2,409,319	2,000,000	1,441,803	3,000,000	3,300,000
Visiting Faculty Boarding & Lodging Expenses	--	401,500	--	365,000	401,500
Extension Program	17,651	133,100	10,000	121,000	133,100
Scavenging Charges	245,580	330,000	46,980	250,000	275,000
T.A./D.A. for Seminar & Conferences in India/Abroad	506,524	990,000	320,437	1,000,000	1,100,000
Time Table Incharge	--	6,000	--	6,000	6,600
Memorial Lectures	24,458	121,000	--	110,000	121,000
Malaria prevention scheme	224,846	550,000	84,285	350,000	385,000
TOTAL	6,152,257	6,843,600	2,606,734	9,222,000	10,144,200

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
99. Honorary Advisor of Five Centres					
Contingencies	--	--	11,934	20,000	22,000
TOTAL	0	0	11,934	20,000	22,000
100. AJK Mas Communication Research Centre					
1. Printing & Stationery	206,730	220,000	64,496	200,000	220,000
2. Computer Stationery & Cons.	192,517	220,000	114,610	225,000	247,500
3. Postage	15,271	110,000	12,114	50,000	55,000
4. Conveyance	93,257	110,000	2,430	100,000	110,000
5. Maintenance of Vehicle	415,658	385,000	217,868	450,000	495,000
6. Telephone Expenses	256,425	302,500	152,167	325,000	357,500
7. Repair of Office Equipment & Furniture	99,539	192,500	47,586	100,000	110,000
8. Electricity Charges	4,578,000	6,050,000	3,174,310	5,500,000	6,050,000
9. Entertainment Charges	6,780	27,500		30,000	33,000
10. Miscellaneous Contingencies	154,546	220,000	108,978	200,000	220,000
11. Magzines & Journals	190,714	220,000	--	200,000	220,000
12. Insurance of Equipments	--	110,000	--	100,000	110,000
13. Legal Expenses	--	13,200	--	12,000	13,200
14. Remuneration to Guest Lectures	410,000	247,500	155,000	400,000	440,000
15. Maintenance of Generator	712,094	412,500	287,765	600,000	660,000
16. Gardening of Campus	37,444	27,500	7,200	50,000	55,000
17. Liveries & uniforms	87,583	137,500	23,750	25,000	27,500
18. Fire Alarm System	16,532	55,000	--	50,000	55,000
19. Maintenance of Building					
a. Civil	66,948	110,000	83,121	150,000	165,000
b. Electrical	391,622	110,000	61,887	200,000	220,000
c. Air Conditioning	234,688	275,000	268,546	250,000	275,000
20. Merit Scholarship	13,000	14,300	--	13,000	14,300
21. A.J. Kidwai Memorial Lecture	27,055	38,500	--	30,000	33,000
22. OTA	40,441	60,500	28,971	60,000	66,000
23. Bank Charges	--	11,000	--	11,000	12,100
TOTAL	8,246,844	9,680,000	4,810,799	9,331,000	10,264,100

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E. 2012-2013	UPTO 30.09.2012	2012-2013	2013-2014
101. University Complaint Committee					
Contingencies	15,736	--	--	50,000	55,000
TOTAL	15,736	0	0	50,000	55,000
102. OTHERS	35,262,005	66,550,000	9,728,092	70,000,000	77,000,000
Grand Total	336,292,876	446,150,400	145,689,934	473,513,200	520,761,620

PART - II

DEVELOPMENT PLAN BUDGET

SUMMARY OF DEVELOPMENT PLAN BUDGET

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for XI Plan Period (2007 to 2012)	ACTUALS Upto 31.032012	R.B.E. 2012-2013	B.E. 2013-2014
I. RECEIPTS				
General Development Plan Budget	18,500.00	17,650.00	850.00	--
General Development Assistance for 11 merged schemes	717.50	597.35	120.15	--
Fellowship (Non-Net) for doing M.Phil/Ph.D.	1,500.00	1,350.00	150.00	--
Additional Allocation for Dental College	1,000.00	1,000.00	--	--
One Time addl. Grant for infrastructure dev. Of University	2,000.00	2,000.00	--	--
One time addl. Grant for dev. Of School Campus	200.00	200.00	--	--
Total :	23,917.50	22,797.35	1,120.15	--
II. EXPENDITURE				
General Development Plan Budget	18,500.00	16,495.94	1,055.80	902.43
General Development Assistance for 11 merged schemes	717.50	551.81	165.69	--
Fellowship (Non-Net) for doing M.Phil/Ph.D.	1,500.00	1,352.80	147.20	--
Additional Allocation for Dental College	1,000.00	1,035.83	10.00	--
One Time addl. Grant for infrastructure dev. Of University	2,000.00	--	1,000.00	1,000.00
One time addl. Grant for dev. Of School Campus	200.00	--	100.00	100.00
Total :	23,917.50	19,436.38	2,478.69	2,002.43

DEVELOPMENT PLAN BUDGET
REVISED BUDGET ESTIMATES 2012-2013 & BUDGET ESTIMATES 2013-2014
(XI PLAN)

RECEIPTS

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for XI Plan Period (2007 to 2012)	ACTUALS Upto 31.03.2012	R.B.E. 2012-2013	B.E. 2013-2014
A. General Development				
1. Spill Over- X Plan	8,642.40			--
i) Building - Additional amount required during XI Plan for completing the projects				
ii) Salaries - Posts sanctioned against the additional Grant of Rs. 30.00 crores and against NCMP grant of Rs. 44.28	5,000.00			--
2. Buildings	2,205.66			--
3. Equipment	425.00			--
4. Books & journals	145.00			--
5. Staff	1287.65			--
7. Campus Development	200.00			--
8. Central Facilities				
(i) Library	15.00			--
(ii) Computer Centre	15.00			--
(iii) Health Centre	15.00			--
(iv) Sports Facilities	10.00			--
(v) Student Amenities	10.00			--
9. Others	255.29			--
Payment to DDA Rs. 255.29 lakhs				
Recurring Expenditure for newly established Centres - Rs. 274.00 lakhs	274.00			--
Total 'A'	18,500.00	17,650.00	850.00	--

PARTICULARS OF SCHEMES	Sanctioned Allocation for XI Plan Period (2007 to 2012)	ACTUALS Upto 31.03.2012	RECEIPTS (Rupees in lakhs)	
			R.B.E. 2012-2013	B.E. 2013-2014
B. Merged Schemes	717.50	597.35	120.15	--
C. Fellowship (Non NET) for doing M.Phil / Ph.D	1,500.00	1,350.00	150.00	--
D. Additional Allocations				
(i) For Dental College	1,000.00	1,000.00	--	--
(ii) One Time addl. Grant for infrastructure dev. Of University	2,000.00	2,000.00	--	--
(iii) One time addl. Grant for dev. Of School Campus	200.00	200.00	--	--
Total : (B+C+D)	5,417.50	5,147.35	270.15	0.00
Grand Total : (A+B+C+D)	23,917.50	22,797.35	1,120.15	0.00

REVISED BUDGET ESTIMATES 2012-2013 & BUDGET ESTIMATES 2013-2014

(XI PLAN)

EXPENDITURE

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for XI Plan Period (2007 to 2012)	ACTUALS Upto 31.03.2012	R.B.E. 2012-2013	B.E. 2013-2014
A. General Development				
1. Spill Over -X Plan	8,642.40	7347.33	1000.00	902.43
i) Building- Additional amount required during XI Plan for completing the projects				
Salaries	5,000.00	5,320.28	--	--
ii) Posts sanctioned against the additional Grant of Rs. 30.00 crores and against NCMP grant of Rs. 44.28 crore				
2. Buildings	2,205.66	2,190.98	14.68	--
3. Equipment	425.00	421.73	3.27	--
4. Books & journals	145.00	180.23	--	--
5. Staff	1287.65	133.96	--	--
7. Campus Development	200.00	265.83	--	--
8. Central Facilities				
(i) Library	15.00	14.99	0.01	--
(ii) Computer Centre	15.00	14.95	0.05	--
(iii) Health Centre	15.00	10.83	4.17	--
(iv) Sports Facilities	10.00	7.74	2.26	--
(v) Student Amenities	10.00	3.64	6.36	--
9. Others	255.29	255.29		--
Payment to DDA Rs. 255.29 lakhs				
Recurring Expenditure for newly established Centres - Rs. 274.00 lakhs	274.00	328.16	25.00	--
Total 'A'	18,500.00	16,495.94	1,055.80	902.43

PARTICULARS OF SCHEMES	Sanctioned Allocation for XI Plan Period (2007 to 2012)	ACTUALS Upto 31.03.2012	EXPENDITURE (Rupees in lakhs)	
			R.B.E. 2012-2013	B.E. 2013-2014
B. Merged Schemes	717.50	551.81	165.69	--
C. Fellowship (Non NET) for doing M.Phil / Ph.D	1,500.00	1,352.80	147.20	--
D. Additional Allocations				
(i) For Dental College	1,000.00	1,035.83	10.00	--
(ii) One Time addl. Grant for infrastructure dev. Of University	2,000.00	--	1,000.00	1,000.00
(iii) One time addl. Grant for dev. Of School Campus	200.00	--	100.00	100.00
Total : (B+C+D)	5,417.50	2,940.44	1,422.89	1,100.00
Grand Total : (A+B+C+D)	23,917.50	19,436.38	2,478.69	2,002.43

PART - III

EARMARKED BUDGET

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2012-2013 AND B.E. FOR THE YEAR 2013-2014

A. RECEIPTS

NAME OF THE FUNDING AGENCY	ACTUALS 2011-2012	APPROVED B.E 2012-2013	ACTUALS AS ON 30.09.2012	R.B.E. 2012-2013	B.E. 2013-2014
A. RECEIPTS:					
I. U.G.C	36,753,722	27,814,750	7,265,453	76,548,681	47,519,001
II. M.H.R.D.	8,109,587	8,250,000	0	7,000,000	7,000,000
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	1,200,000	2,699,000	8,775,000	10,811,000	4,760,245
IV. INDIAN COUNCIL OF SOCIAL SCIENCE RESEARCH	0	0	1,486,913	3,249,081	2,353,869
V. MINISTRY OF DEFENCE	0	0	785,000	785,000	210,000
VI. MINISTRY OF COMMUNICATION & IT	1,247,000	5,014,600	0	5,014,600	0
VII. MISCELLANEOUS	5,717,321	1,600,000	3,502,000	7,500,000	8,500,000
VIII. SCHOLARSHIPS(JRF/SRF/RA) OF UGC & CSIR ETC.	89,218,652	51,688,250	45,560,610	119,801,500	131,307,650
TOTAL	142,246,282	97,066,600	67,374,976	230,709,862	201,650,765

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2012-2013 AND B.E. FOR THE YEAR 2013-2014

B. EXPENDITURE

NAME OF THE FUNDING AGENCY	ACTUALS 2011-2012	APPROVED B.E 2012-2013	ACTUALS AS ON 30.09.2012	R.B.E. 2012-2013	B.E. 2013-2014
B. EXPENDITURE:					
I. U.G.C	75,838,724	56,061,750	19,047,806	54,271,093	47,964,880
II. M.H.R.D.	10,957,787	8,250,000	5,484,226	7,000,000	7,000,000
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	4,737,708	3,031,000	927,425	8,979,500	5,517,000
IV. INDIAN COUNCIL OF SOCIAL SCIENCE RESEARCH	0	0	68,268	3,249,081	2,353,869
IV. MINISTRY OF DEFENCE	826,653	186,000	201,684	977,000	210,000
VI. MINISTRY OF COMMUNICATION & IT	64,681,374	34,246,394	1,356,735	8,064,096	2,624,600
VII. MISCELLANEOUS	7,398,776	1,600,000	3,620,609	7,500,000	8,500,000
VIII. SCHOLARSHIPS(JERF/SRF/RA) UGC & CSIR ETC.	87,848,077	51,301,750	39,811,521	120,201,500	131,952,650
TOTAL	252,289,099	154,676,894	70,518,274	210,242,270	206,122,999

PART – III- EARMARKED BUDGET

REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2012-2013 AND B.E. FOR THE YEAR 2013-2014

A. RECEIPTS					
NAME OF THE SCHEMES/PROJECTS	ACTUALS 2011-2012	APPROVED B.E 2012-2013	ACTUALS AS ON 30.09.2012	R.B.E. 2012-2013	B.E. 2013-2014
I. UGC :					
1. Academic Staff College	15,000,000	15,000,000	4,000,000	15,000,000	15,000,000
2. Programme for Sarojini Naidu Womens' Studies Centre	645,440	1,200,000	--	6,138,880	6,138,880
3. Integrated Master & Ph.D Prog. (C.P.R)	6,750	400,000	--	400,000	400,000
4. Special Assistance Programme Bio-Sciences	2,290,000	--	312,000	490,000	490,000
5. XI Plan Programme of Adult & Continuing Education & Extn.	329,306	--	--	1,000,000	1,000,000
6. UGC NET (National Educational Testing)	6,300,600	6,000,000	--	--	--
7. MRP Amir Azam	--	--	--	641,800	331,200
8. Sp. Assistance Programme (DRS) English 3rd phase	581,335	740,000	--	--	--
9. Special Assistance Programme (DRS) Urdu	701,090	940,000	--	940,000	940,000
10. MRP Ufana Riaz	--	--	742,800	742,800	277,200
11. MRP Qazi Mohd Rizwanul Haq	--	172,500	--	--	--
12. MRP Rshisuddin	--	--	546,800	546,800	351,200
13. MRP Mohd. Abid	--	--	651,800	651,800	303,200
14. MRP Mohd. Mashahid Alam Rizvi	--	--	755,000	755,000	172,000
15. MRP Saiqua Ikram	--	--	--	80,000	60,000
16. Gandhian Study Centre	--	470,000	--	--	--
17. Dr. Zakir Husain Studies Centre	--	470,000	--	470,000	120,000
18. Visiting Faculty at J.M.I	--	140,000	140,000	470,000	120,000
19. MRP Rajan Patel	38,120	129,500	117,053	129,500	--
20. MRP S.G. Ghosh	--	109,500	--	109,500	--
21. MRP Ahsanul Hoda	--	--	--	906,800	271,200
22. DSA Scheme (Phase III) D/O. Social Work	419,018	1,350,000	--	1,350,000	850,000
23. Special Assistance Proj- Deptt. of Mathematics	--	--	--	520,000	520,000
24. DRS-I Civil Engineering Khalid Moin	442,063	370,000	260,331	370,000	--

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	RECEIPTS
	2011-2012	B.E 2012-2013	AS ON 30.09.2012	2012-2013	B.E. 2013-2014
25. Centre for Study of social Exclusion and Inclusive Policy	10,000,000	--	--	10,000,000	10,000,000
26. MRP : Azhar Majid Siddiqui	--	132,000	--	132,000	--
27. MRP : Abdul Quaiyum Ansari	--	97,500	--	97,500	--
28. MRP: S.A. Ansari	--	58,750	--	58,750	--
29. MRP: Badrul Alam	--	35,000	--	35,000	--
30. India Arab Culture Centre	--	--	--	--	5,500,000
31. Academy of Professional Development of Urdu Teachers	--	--	--	34,512,551	4,674,121
TOTAL	36,753,722	27,814,750	7,265,453	76,548,681	47,519,001

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

32. SRC : PDE Emolument	--	1,250,000	--	--	--
33. S.R.C. : Regular Budget	8,109,587	7,000,000	--	7,000,000	7,000,000
TOTAL	8,109,587	8,250,000	0	7,000,000	7,000,000

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

34. Effect of Macromolecular Dr. Asimul Islam	--	--	1,500,000	1,500,000	430,000
35. Theritical role of Fice M-Thermal	--	--	--	707,000	619,600
36. Purification ---Characteristics Sadaf Fatma	--	--	900,000	950,000	520,000
37. Study the effect of synthesized ionic Rajan Patel	--	--	2,200,000	2,200,000	750,000
38. Fist Programme D/O. Bio-Sciences	500,000	485,000	1,775,000	1,800,000	800,000
39. Fist Programme D/O. Applied Science	--	100,000	--	100,000	100,000
40. Development of Wireless - Shahida Khatoon	--	470,000	--	--	--
41. Influence of Basal Core - Massarrat Afroz	700,000	490,000	--	--	--
42. FIST Programme Civil Engg.	--	725,000	--	725,000	800,000
43. Design and Syntheses of nomad Mohd. Abid	--	--	1,300,000	1,300,000	250,000
44. SERC FAST TRACK Shc. Rahisuddin	--	429,000	--	429,000	--
45. Development of nanostructured .. Tarikul Islam	--	--	1,100,000	1,100,000	490,645
TOTAL	1,200,000	2,699,000	8,775,000	10,811,000	4,760,245

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2011-2012	APPROVED B.E 2012-2013	ACTUALS AS ON 30.09.2012	R.B.E. 2012-2013	B.E. 2013-2014
IV. INDIAN COUNCIL OF SOCIAL SCIENCE RESEARCH					
46. R.P. A Multidimensional Study Sananda Sen	--	--	996,513	2,491,281	1,793,719
47. Socio-Economic Profiling of Mustin Okhla, Firdos	--	--	305,600	573,000	248,300
48. Investigation in the Northern India Sameena Hameed	--	--	184,800	184,800	311,850
TOTAL		0	1,486,913	3,249,081	2,353,869
V. MINISTRY OF DEFENCE					
49. Design and Development Munna Khan	--	--	785,000	785,000	210,000
TOTAL	0	0	785,000	785,000	210,000
VI. MINISTRY OF COMMUNICATION & IT					
50. Growth of single wallpaper - Mushahid Husain	460,000	2,624,600	--	2,624,600	--
51. Development of Carbon Nannotube - S.S. Islam	787,000	2,390,000	--	2,390,000	--
TOTAL	1,247,000	5,014,600	0	5,014,600	0
VII. MISCELLANEOUS					
52. Centre for early Childhood Development	5,717,321	--	3,502,000	7,500,000	8,500,000
53. Sir Ratan Tata Trust AJKMCR	--	1,600,000	--	--	--
TOTAL	5,717,321	1,600,000	3,502,000	7,500,000	8,500,000
VIII. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. & CSIR Etc.					
54. U.G.C	71,245,722	37,000,000	31,989,200	100,000,000	110,000,000
55. C.S.I.R	8,322,628	6,200,000	8,986,335	9,500,000	9,975,000
56. I.C.H.R.	75,000	550,000	42,000	120,000	132,000
57. I.C.H.R.	19,820	16,750	--	10,000	12,000
58. I.C.S.S.R.	251,711	650,000	555,000	650,000	715,000
59. I.C.M.R.	3,110,560	1,750,000	2,572,171	3,000,000	3,300,000
60. D.S.T.	1,000,800	--	--	1,000,000	1,100,000
61. Miscellaneous	5,192,411	5,521,500	1,415,904	5,521,500	6,073,650
TOTAL	89,218,652	51,688,250	45,560,610	119,801,500	131,307,650
GRAND TOTAL (I TO VIII)	142,246,282	97,066,600	67,374,976	230,709,862	201,650,765

PART – III- EARMARKED BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2012-2013 AND B.E. FOR THE YEAR 2013-2014

B. EXPENDITURE					
NAME OF THE SCHEMES/PROJECTS	ACTUALS 2011-2012	APPROVED B.E 2012-2013	ACTUALS AS ON 30.09.2012	R.B.E. 2012-2013	B.E. 2013-2014
I. UGC:					
1. Academic Staff College	12,579,897	15,000,000	5,889,391	15,000,000	15,000,000
2. Programme for Sarojini Naidu Womens' Studies Centre	1,325,497	1,200,000	543,022	6,138,880	6,138,880
3. SAP Bio-Science	475,377	--	--	490,000	490,000
4. XI Plan Programme of Adult & Continuing Education & Extn.	653,442	--	6,330	1,000,000	1,000,000
5. UGC NET (National Educational Testing)	4,144,875	6,000,000	3,218,076	3,439,342	--
6. Visiting Faculty JMI	--	140,000	80,000	120,000	120,000
7. MRP Dr. Rashisuddin	--	--	87,800	546,800	351,200
8. MRP Ufana Riaz	--	--	--	742,800	277,200
9. MRP Amir Azam	--	--	--	641,800	331,200
10. DSA Scheme (Phase III) D/O. Social Work	2,666,864	850,000	--	850,000	850,000
11. Special Assistance programme (DRS) English	706,035	740,000	--	--	--
12. Special Assistance Programme (DRS) Urdu	652,013	940,000	--	940,000	940,000
13. DRS-I Civil Engineering Khalid Moin	369,731	370,000	--	370,000	370,000
14. Academy for Professional Deve. of Urdu Teacher	26,536,209	25,000,000	2,374,121	4,674,121	4,500,000
15. MRP Mohd. Abid	--	--	--	651,800	303,200
16. MRP: Nadeem Ahmad	235,278	276,000	156,751	276,000	--
17. MRP: Rajan Patel	414,212	129,500	197,035	229,500	--
18. MRP: Shshant	281,585	109,500	103,263	109,500	--
19. MRP: Rahela Farooqui	343,326	221,000	34,014	221,000	--
20. MRP: Shafeeq Ahmad Ansari	736,754	58,750	58,929	60,250	--
21. SAP Civil Engineering	369,731	--	--	370,000	370,000
22. SAP Mathematics	--	--	--	600,000	520,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2011-2012	B.E 2012-2013	AS ON 30.09.2012	2012-2013	2013-2014
23. India Arab Cultural Centre	5,845,364	2,500,000	2,435,141	5,000,000	5,500,000
24. MRP: Azhar Majid Siddiqui	143,390	132,000	484,331	525,000	--
25. MRP Moshahid Alam	--	--	--	755,000	172,000
26. MRP: Abdul Quaiyum Ansari	115,178	97,500	37,619	97,500	--
27. MRP : Badrul Alam	286,915	35,000	--	35,000	--
28. Gandhian Study Centre	46,440	470,000	--	--	--
29. Dr Zakir Husain Study Centre	--	470,000	--	--	--
30. MRP Saiqa Ikram	--	--	--	80,000	60,000
31. MRP Mohd. Ahsanul Huda	--	--	--	906,800	271,200
32. Centre for Study of social Exclusion and Inclusive Policy	14,158,086	750,000	3,193,401	9,000,000	10,000,000
33. Integrated Master & Ph.D Prog. (C.P.R)	2,048,295	400,000	148,582	400,000	400,000
34. MRP: Qazi Mohd. Rizwanul Haq	704,230	172,500	--	--	--
TOTAL	75,838,724	56,061,750	19,047,806	54,271,093	47,964,880

II. MINISTRY OF HUMAN RESOURCE

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

35. SRC : PDE Emolument	--	1,250,000	--	--	--
36. S.R.C. : Regular Budget	10,957,787	7,000,000	5,484,226	7,000,000	7,000,000
TOTAL	10,957,787	8,250,000	5,484,226	7,000,000	7,000,000

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

37. Effect of Macromolecular Dr. Asimul Islam	--	--	40,209	1,180,000	750,000
38. Theritical role of Fice M- Thermal	--	--	--	253,500	707,000
39. Purification--- Characteristics Sadaf Fatma	--	--	--	900,000	810,000
40. Study the effect of synthesized ionic Rajan Patel	--	--	--	1,100,000	1,475,000
41. Investigationof Photolumnier	--	885,000	202,682	885,000	--
42. Fist Programme D/O. Civil Engg.	--	575,000	--	575,000	725,000
43. Fist Programme D/O. Bio-Sciences	1,604,871	485,000	511,057	1,700,000	800,000
44. Fist Programme D/O. Applied Sciences	2,592,178	106,000	--	106,000	--
45. Development of wireless - Shahida Khatoon	84,032	490,000	67,444	490,000	--
46. Influence of Basal Core - Masarrat Afraz	456,627	490,000	106,033	490,000	--
47. Design and Syntheses of nomad Mohd. Abid	--	--	--	1,300,000	250,000
TOTAL	4,737,708	3,031,000	927,425	8,979,500	5,517,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2011-2012	APPROVED B.E 2012-2013	ACTUALS AS ON 30.09.2012	R.B.E. 2012-2013	B.E. 2013-2014
IV. INDIAN COUNCIL OF SOCIAL SCIENCE RESEARCH					
48. R.P. A Multidimensional Study Sananda Sen	--	--	44,903	2,491,281	1,793,719
49. Socio-Economic Profiling of Mustin Okhla, Firdos	--	--	23,365	573,000	248,300
50 Investigation in the Northern India Sameena Hameed	--	--	--	184,800	311,850
TOTAL	0	0	68,268	3,249,081	2,353,869
V. MINISTRY OF DEFENCE					
51. Dection of Topxic - Shahid Khan	826,653	186,000	190,161	192,000	--
52. Design and Development - Muna Khan	--	--	11,523	785,000	210,000
TOTAL	826,653	186,000	201,684	977,000	210,000
VI. MINISTRY OF COMMUNICATION & IT					
53. Growth of single wallpaper - Mushahid Husain	23,880,724	14,185,649	619,673	5,674,096	2,624,600
54. Development of Carbon Nannotube - S.S. Islam	40,800,650	20,060,745	737,062	2,390,000	--
TOTAL	64,681,374	34,246,394	1,356,735	8,064,096	2,624,600
VII. MISCELLANEOUS					
55. Centre for Early Child hood Development	7,304,017	--	3,620,609	7,500,000	8,500,000
56. Sir Ratan Tata Trust AJKMCRC	94,759	1,600,000	--	--	--
TOTAL	7,398,776	1,600,000	3,620,609	7,500,000	8,500,000
VIII. SCHOLARSHIPS(JRF\SRF\RA) OF U.G.C. & C.S.I.R Etc.					
57. U.G.C.	70,593,015	37,000,000	30,930,687	100,000,000	110,000,000
58. C.S.I.R	8,653,855	6,200,000	3,339,319	8,700,000	9,570,000
59. ICHR	60,000	550,000	36,000	120,000	132,000
60. ICCR	19,820	16,750	--	10,000	12,000
61. ICSSR	108,000	600,000	212,903	650,000	715,000
62. ICMR	2,810,175	2,750,000	3,980,071	4,200,000	4,350,000
63. DST	943,556	--	101,911	1,000,000	1,100,000
64. Miscellaneous	4,659,656	4,185,000	1,210,630	5,521,500	6,073,650
TOTAL	87,848,077	51,301,750	39,811,521	120,201,500	131,952,650
GRAND TOTAL (I TO VIII)	252,289,099	154,676,894	70,518,274	210,242,270	206,122,999

PART - IV

PROVIDENT FUND BUDGET

RECEIPTS

PART - IV PROVIDENT FUND ACCOUNT

REVISED BUDGET ESTIMATE FOR THE YEAR 2012-2013 & BUDGET ESTIMATES 2013-2014

PARTICULARS	ACUTALS 2011-2012	B.E. 2012-2013	R.B.E. 2012-2013	B.E. 2013-2014
(Amount in lacs)				
(a) G.P.F.				
(i) G.P.F. Subscription & Recoveries	2,273.91	2,200.00	2,313.00	2,400.00
(b) C.P.F.				
(i) C.P.F. Subscription	268.05	302.50	274.00	280.00
(ii) C.P.F. Contribution	85.30	137.50	126.00	119.00
(c) Interest on Investment	464.21	426.26	597.28	540.25
(d) Investment Encashed	1,185.85	619.00	420.00	349.00
Total :	4,277.32	3,685.26	3,730.28	3,688.25

EXPENDITURE

PART - IV PROVIDENT FUND ACCOUNT**REVISED BUDGET ESTIMATE FOR THE YEAR 2012-2013 & BUDGET ESTIMATES 2013-2014**

PARTICULARS	(Amount in lacs)			
	ACUTALS 2011-2012	B.E. 2012-2013	R.B.E. 2012-2013	B.E. 2013-2014
(a) P.F./Final Payment/Advances				
(i) G.P.F. Subscription	1,435.82	1,540.00	1,972.00	2,025.00
(ii) C.P.F. Subscription	145.43	137.50	402.00	333.00
(iii) C.P.F. Contribution	15.31	30.30	85.00	16.00
(c) Interest (Including Paid to the Subscribers)	587.84	561.00	594.00	599.00
(b) Investment	2,055.00	1,416.46	677.28	715.25
Total :	4,239.40	3,685.26	3,730.28	3,688.25

PART - V

DEPOSITS BUDGET

DEPOSIT BUDGET

SUMMARY OF THE REVISED BUDGET ESTIMATES FOR 2012-13 & BUDGET ESTIMATES FOR 2013-2014

DESCRIPTION OF THE DEPOSITS	ACUTALS 2011-2012	B.E 2012-2013	ACTUALS UPTO 30.09.2012	R.B.E. 2012-2013	B.E. 2013-2014
PART- A RECEIPTS					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	10,844,191	8,900,000	5,238,134	11,360,000	11,360,000
2. EARMARK DEPOSITS & FUNDS	69,816,491	33,339,000	19,609,085	36,292,000	36,292,000
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	27,994,125	51,277,000	56,951,982	62,974,000	62,974,000
4. CAUTION MONEY & SECURITY DEPOSITS	10,957,468	11,049,000	5,668,600	8,770,000	8,770,000
5. GAMES FUNDS	2,909,200	2,795,000	2,289,300	2,965,000	2,965,000
6. SELF- FINANCING COURSES	131,773,960	143,448,300	83,516,064	142,267,080	142,267,080
TOTAL :	254,295,435	250,808,300	173,273,165	264,628,080	264,628,080
PART-B EXPENDITURE					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	5,358,435	8,900,000	5,427,275	11,360,000	11,360,000
2. EARMARK DEPOSITS & FUNDS	98,477,900	33,339,000	14,597,480	36,292,000	36,292,000
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	6,337,144	51,277,000	3,431,459	62,974,000	62,974,000
4. CAUTION MONEY & SECURITY DEPOSITS	4,410,142	11,049,000	3,344,600	8,770,000	8,770,000
5. GAMES FUNDS	4,214,691	2,795,000	706,115	2,965,000	2,965,000
6. SELF- FINANCING COURSES	117,480,734	143,448,300	46,267,731	142,267,080	142,267,080
TOTAL :	236,279,046	250,808,300	73,774,660	264,628,080	264,628,080

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2012-2013 AND BUDGET ESTIMATES FOR THE YEAR 2013-2014

PART A. RECEIPTS

DESCRIPTION OF THE DEPOSITS	ACUTALS 2011-2012	B.E 2012-2013	ACTUALS UPTO 30.09.2012	R.B.E. 2012-2013	B.E. 2013-2014
<u>1. DEPOSITS OF ASSOCIATIONS AND CLUBS</u>					
Administrative Staff Association	66,510	80,000	33,320	70,000	70,000
S.R.K. Association	32,215	50,000	15,340	40,000	40,000
University Teacher's Association	323,850	400,000	186,142	400,000	400,000
School Teacher's Association	37,470	55,000	18,300	40,000	40,000
Subject Association	1,931,156	2,200,000	1,502,632	2,200,000	2,200,000
Co-Curricular Activities	19,050	5,000	--	--	--
Science Club - M. School & Sr. Sec. School	103,990	110,000	39,200	110,000	110,000
Nehru House (University Guest House)	3,051,950	3,000,000	1,701,200	3,200,000	3,200,000
Jamia Community Centre	5,278,000	3,000,000	1,742,000	5,300,000	5,300,000
TOTAL :	10,844,191	8,900,000	5,238,134	11,360,000	11,360,000
<u>2. EARMARKED DEPOSIT AND FUNDS</u>					
DEPOSITS:					
Cultural Activities	2,079,685	2,200,000	961,400	2,200,000	2,200,000
University Magazine Fund	616,800	733,000	478,750	733,000	733,000
Students' Aid Fund	1,577,315	1,700,000	1,779,455	1,800,000	1,800,000
Jamia Foundation Day Celebration	1,489,900	1,500,000	1,109,200	1,600,000	1,600,000
Teachers' College Magazine Fund	29,250	45,000	27,950	30,000	30,000
Faculty of Engg. Magazine Fund	135,750	140,000	132,800	140,000	140,000
Canteen Deposit	634,400	733,000	488,750	733,000	733,000
Sr. Sec. School Magazine Fund	261,850	220,000	115,800	300,000	300,000
Middle School Magazine Fund	76,280	55,000	--	--	--
Supervised Study - Sr. Sec. & Middle School	277,550	300,000	129,000	300,000	300,000
Masjid Deposit Fund	735,072	630,000	419,612	750,000	750,000

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	RECEIPTS
	2011-2012	2012-2013	UPTO 30.09.2012	2012-2013	B.E. 2013-2014
Grave Yard contribution	12,461	15,000	6,232	15,000	15,000
Fee for N.S.S. Programme	272,540	270,000	201,780	300,000	300,000
BMC Children Aid Fund	3,950	6,000	--	6,000	6,000
Working Women's Hostel	1,268,725	1,300,000	488,320	1,400,000	1,400,000
Practical & Sessional Work	202,000	245,000	177,500	245,000	245,000
Case Material Fee (F/Law)	132,500	250,000	189,000	200,000	200,000
Field Work Fee (Social Work)	167,100	200,000	267,900	300,000	300,000
Home Exam Fee (Middle School)	232,625	200,000	--	--	--
Activity Material (Nursery School)	315,350	300,000	--	--	--
Department Library Fee (M.Tech)	84,000	80,000	108,000	110,000	110,000
Practical Training (F/Law)	419,300	410,000	434,400	450,000	450,000
Academic Staff College--- Dev. Fee	3,018,790	760,000	234,580	3,000,000	3,000,000
Computer Training Centre at B.M.C.	9,800	2,000	--	10,000	10,000
TOTAL DEPOSIT:	14,052,993	12,294,000	7,750,429	14,622,000	14,622,000
FUNDS:					
University Development Fund	54,200,072	20,000,000	11,218,000	20,000,000	20,000,000
Jamia Employees Relief Fund	610,186	525,000	303,054	650,000	650,000
SRC Publication Fund	935,690	500,000	337,602	1,000,000	1,000,000
V.C. Relief Fund	17,550	20,000	--	20,000	20,000
Total Funds	55,763,498	21,045,000	11,858,656	21,670,000	21,670,000
3. DEPOSIT OF STAFF, STUDENTS & OTHERS					
Tour Deposit	550,014	1,330,000	815,350	1,330,000	1,330,000
Short Education Tour (F/Engg./Tech.)	398,200	550,000	39,400	400,000	400,000
Talimi-Sair/Tour Deposit (School)	272,050	200,000	86,850	300,000	300,000
Home Task Diary (Sr. Sec. School)	103,550	95,000	28,950	110,000	110,000
Central Computer Facility (F/Engg./Tech)	1,067,400	1,000,000	518,000	1,100,000	1,100,000
Consultancy Charges	18,467,465	12,500,000	9,259,472	10,000,000	10,000,000
Bachchon Ki Hukoomat	83,725	100,000	--	--	--
One Day School	30,250	100,000	14,475	15,000	15,000
Jamia Radio Fee & Jamia Radio MCRC	746,890	950,000	572,720	950,000	950,000

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	RECEIPTS
	2011-2012	2012-2013	UPTO 30.09.2012	2012-2013	B.E. 2013-2014
Tourism & Travel Management Differential Fee	2,092,406	2,500,000	2,415,200	2,500,000	2,500,000
Fee from NRI	--	27,000,000	39,163,708	40,000,000	40,000,000
Differential Fee Translation Proficiency D/O. English	97,800	150,000	351,565	400,000	400,000
Placement Fee	482,000	800,000	436,000	500,000	500,000
Staff Development Programme	2,124,875	2,325,000	478,792	2,325,000	2,325,000
University Councelling & Guidance Centre	778,500	733,000	543,800	800,000	800,000
Faculty Magzine (Law)	38,800	44,000	39,500	44,000	44,000
Centre for Management Studies (MBA Full Time)	660,200	900,000	2,188,200	2,200,000	2,200,000
TOTAL	27,994,125	51,277,000	56,951,982	62,974,000	62,974,000
4. CAUTION MONEY & SECURITY DEPOSIT					
Library Caution Money	3,710,300	7,329,000	3,319,000	4,000,000	4,000,000
Laboratory Caution Money	3,151,700	3,200,000	1,942,600	3,300,000	3,300,000
University Hostel Caution Money	308,000	350,000	359,000	400,000	400,000
School Hostel Caution Money	58,500	70,000	48,000	70,000	70,000
Security & Earnest Money	3,728,968	100,000	--	1,000,000	1,000,000
Total :	10,957,468	11,049,000	5,668,600	8,770,000	8,770,000
5. GAMES FUND DEPOSITS					
University Games Fund	2,471,000	2,400,000	2,173,500	2,500,000	2,500,000
Sr. Sec. School Games Fund	275,750	235,000	115,800	300,000	300,000
Middle School Games Fund	162,450	160,000	--	165,000	165,000
Total :	2,909,200	2,795,000	2,289,300	2,965,000	2,965,000
6. SELF-FINANCING COURSES					
B.E. Self Financing (Mechanical)	3,897,910	4,000,000	2,760,795	4,000,000	4,000,000
B.E. Self Financing (Electrical)	3,759,585	3,600,000	2,776,590	4,000,000	4,000,000
B.E. Self Financing (Electronics)	3,788,720	3,800,000	2,854,230	4,000,000	4,000,000
P.G. Diploma in M.M. & C. Writing (Hindi)	311,120	700,000	419,250	700,000	700,000
M.Sc Math (Part Time)	855,630	900,000	1,098,860	1,100,000	1,100,000
Self Financing M.B.A.	2,152,844	4,600,000	90,270	4,600,000	4,600,000
Sr. Sec. School (IInd Shift)	39,245,502	36,688,300	18,637,844	40,000,000	40,000,000

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	RECEIPTS
	2011-2012	2012-2013	UPTO 30.09.2012	2012-2013	B.E. 2013-2014
Self Financing Diploma Courses (Polytechnic)	10,695,040	9,550,000	7,622,160	11,000,000	11,000,000
B.I.B.F. Self Financing, (Deptt. of Commerce)	412,560	1,000,000	--	--	--
Library Science Deposit	288,840	300,000	452,200	500,000	500,000
M.Sc Bio Technology (Deptt. of Bio Sc)	1,670,060	2,000,000	2,379,060	2,400,000	2,400,000
P.G. Diploma in TV Journalism (Hindi)	1,111,080	1,200,000	1,475,570	1,500,000	1,500,000
P.G. Diploma in Counseling (Psychology)	257,286	360,000	267,830	300,000	300,000
Urdu Medium School for Girls (Eve.)	40,525	50,000	372,475	400,000	400,000
Centre for Coaching & Career Planning	192,510	300,000	276,500	300,000	300,000
B.E. Self Financing Computer Engg.	3,309,620	3,000,000	2,209,470	3,500,000	3,500,000
Self Financing M.Tech Nanotechnology	1,296,740	1,255,000	685,440	1,300,000	1,300,000
Self Fin. MSc. Tech - I.M.C.A.	923,560	2,300,000	960,890	1,000,000	1,000,000
MSc. Bio Informatics	1,714,770	2,000,000	2,417,160	2,500,000	2,500,000
Self Financing M. Sc Bio-Chemistry	1,710,510	1,900,000	2,487,045	2,500,000	2,500,000
Self Financing PG Diploma in Educational Management	14,340	15,000	64,080	65,000	65,000
B. Architecture Self Financing	9,727,424	10,000,000	11,420,516	11,500,000	11,500,000
Master of International Business (M.I.B)	2,498,420	2,500,000	2,908,003	3,000,000	3,000,000
P.G. Diploma in N.G.O. Management (Social Work)	410,320	550,000	132,630	550,000	550,000
Development Fund Self Financing Courses (Schools)	1,437,181	1,200,000	--	1,500,000	1,500,000
Centre for Distance & Open Learning	31,034,493	30,000,000	10,003,546	31,100,000	31,100,000
Self Financing: Centre for Dalit & Minorities	--	100,000	--	--	--
Certificate of Commercial Arts	150,820	225,000	186,030	225,000	225,000
Certificate of Still Photography (Applied Art)	260,580	275,000	249,240	275,000	275,000
Certificate of Painting	233,240	240,000	372,060	375,000	375,000
SF Certificate in Calligraphy Applied Art	27,440	55,000	50,000	55,000	55,000
Certificate of Sculpture	93,940	175,000	39,240	175,000	175,000
M.A. Convergent Journalism -AJKMCRC	2,725,180	3,500,000	2,857,670	2,857,670	2,857,670
P.G. Diploma in Development Communication - AJKMCRC	2,137,330	8,600,000	1,368,660	1,368,660	1,368,660
P.G. Diploma in Broadcasting System Maintenance - MCRC	822,450	1,510,000	1,327,860	1,327,860	1,327,860
P.G. Diploma in Still Photography - AJKMCRC	1,443,740	1,600,000	1,542,200	1,542,200	1,542,200
P.G. Diploma in Graphics Animation - AJKMCRC	1,122,650	3,400,000	750,690	750,690	750,690
TOTAL	131,773,960	143,448,300	83,516,064	142,267,080	142,267,080
Grand Total :	254,295,435	250,808,300	173,273,165	264,628,080	264,628,080

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2012-2013 AND BUDGET ESTIMATES FOR THE YEAR 2013-2014

PART B. EXPENDITURE

DESCRIPTION OF THE DEPOSITS	ACUTALS 2011-2012	B.E 2012-2013	ACTUALS UPTO 30.09.2012	R.B.E. 2012-2013	B.E. 2013-2014
<u>1. DEPOSITS OF ASSOCIATIONS AND CLUBS</u>					
Administrative Staff Association	45,649	80,000	5,000	70,000	70,000
S.R.K. Association	47,862	50,000	2,071	40,000	40,000
University Teacher's Association	295,000	400,000	260,000	400,000	400,000
School Teacher's Association	47,000	55,000	--	40,000	40,000
Subject Association	1,091,841	2,200,000	354,916	2,200,000	2,200,000
Co-Curricular Activities	500	5,000	36,200	--	--
Science Club - M. School & Sr. Sec. School	67,720	110,000	39,921	110,000	110,000
Nehru House (University Guest Hoiuse)	2,333,517	3,000,000	689,324	3,200,000	3,200,000
Jamia Community Centre	1,429,346	3,000,000	4,039,843	5,300,000	5,300,000
TOTAL :	5,358,435	8,900,000	5,427,275	11,360,000	11,360,000
<u>2. EARMARKED DEPOSIT AND FUNDS</u>					
DEPOSITS:					
Cultural Activities	1,110,858	2,200,000	373,100	2,200,000	2,200,000
University Magazine Fund	93,888	733,000	17,700	733,000	733,000
Students' Aid Fund	155,235	1,700,000	98,270	1,800,000	1,800,000
Jamia Foundation Day Celebration	127,125	1,500,000	38,000	1,600,000	1,600,000
Teachers' College Magazine Fund	62,120	45,000	--	30,000	30,000
Faculty of Engg. Magazine Fund	--	140,000	--	140,000	140,000
Canteen Deposit	474,482	733,000	17,700	733,000	733,000
Sr. Sec. School Magazine Fund	210,150	220,000	199,600	300,000	300,000

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	EXPENDITURE
	2011-2012	2012-2013	UPTO 30.09.2012	2012-2013	B.E. 2013-2014
Middle School Magazine Fund	--	55,000	106,975	--	--
Supervised Study - Sr. Sec. & Middle School	160,210	300,000	5,200	300,000	300,000
Masjid Deposit Fund	364,500	630,000	197,000	750,000	750,000
Grave Yard contribution	--	15,000	--	15,000	15,000
Fee for N.S.S. Programme (Students)	65,020	270,000	34,418	300,000	300,000
BMC Children Aid Fund	--	6,000	--	6,000	6,000
Working Women's Hostel	309,084	1,300,000	114,364	1,400,000	1,400,000
Practical & Sessional Work	159,368	245,000	11,245	245,000	245,000
Case Material Fee (F/Law)	33,040	250,000	16,562	200,000	200,000
Field Work Fee (Social Work)	227,574	200,000	56,196	300,000	300,000
Home Exam Fee (Middle School)	33,165	200,000	--	--	--
Activity Material (Nursery School)	236,646	300,000	--	--	--
Department Library Fee (M.Tech)	2,000	80,000	--	110,000	110,000
Practical Training (F/Law)	615,954	410,000	114,700	450,000	450,000
Academic Staff College--- Dev. Fee	--	760,000	950	3,000,000	3,000,000
Computer Training Centre at B.M.C.	--	2,000	--	10,000	10,000
TOTAL DEPOSIT:	4,440,419	12,294,000	1,401,980	14,622,000	14,622,000

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	EXPENDITURE
	2011-2012	2012-2013	UPTO 30.09.2012	2012-2013	B.E. 2013-2014
FUNDS:					
University Development Fund	93,133,878	20,000,000	12,937,216	20,000,000	20,000,000
Jamia Employees Relief Fund	304,000	525,000	196,628	650,000	650,000
SRC Publication Fund	584,603	500,000	61,656	1,000,000	1,000,000
V.C. Relief Fund	15,000	20,000	--	20,000	20,000
Total Funds	94,037,481	21,045,000	13,195,500	21,670,000	21,670,000
3. DEPOSIT OF STAFF, STUDENTS & OTHERS					
Tour Deposit	384,325	1,330,000	137,100	1,330,000	1,330,000
Short Education Tour (F/Engg./Tech.)	182,000	550,000	252,715	400,000	400,000
Talimi-Sair/Tour Deposit (School)	225,450	200,000	--	300,000	300,000
Home Task Diary (Sr. Sec. School)	43,201	95,000	100	110,000	110,000
Central Computer Facility (F/Engg./Tech)	371,615	1,000,000	58,168	1,100,000	1,100,000
Consultancy Charges	3,076,424	12,500,000	853,107	10,000,000	10,000,000
Bachchon Ki Hukoomat	55,377	100,000	50	--	--
One Day School	3,385	100,000	13,155	15,000	15,000
Jamia Radio Fee	271,169	950,000	277,930	950,000	950,000
Tourism & Travel Management Differential Fee	700,823	2,500,000	196,204	2,500,000	2,500,000
Fee from NRI	--	27,000,000	1,388,764	40,000,000	40,000,000
Differential Fee Translation Proficiency D/O. English	189,224	150,000	2,400	400,000	400,000
Placement Fee	--	800,000	--	500,000	500,000
Staff Development Programme	--	2,325,000	--	2,325,000	2,325,000
University Councelling & Guidance Centre	834,151	733,000	251,766	800,000	800,000
Lab Consumables (M.Sc Integration, Bio-Tech)	--	--	--	--	--
Faculty Magazine (Law)	--	44,000	--	44,000	44,000
Centre for Management Studies (MBA Full Time)	--	900,000	--	2,200,000	2,200,000
TOTAL	6,337,144	51,277,000	3,431,459	62,974,000	62,974,000

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS 2011-2012	B.E 2012-2013	ACTUALS UPTO 30.09.2012	R.B.E. 2012-2013	B.E. 2013-2014
4. CAUTION MONEY & SECURITY DEPOSIT					
Library Caution Money	1,374,350	7,329,000	1,164,200	4,000,000	4,000,000
Laboratory Caution Money	1,913,700	3,200,000	2,024,000	3,300,000	3,300,000
University Hostel Caution Money	199,500	350,000	154,900	400,000	400,000
School Hostel Caution Money	49,500	70,000	1,500	70,000	70,000
Security & Earnest Money	873,092	100,000	--	1,000,000	1,000,000
Total :	4,410,142	11,049,000	3,344,600	8,770,000	8,770,000
5. GAMES FUND DEPOSITS					
University Games Fund	3,797,876	2,400,000	682,054	2,500,000	2,500,000
Sr. Sec. School Games Fund	364,176	235,000	24,061	300,000	300,000
Middle School Games Fund	52,639	160,000	--	165,000	165,000
Total :	4,214,691	2,795,000	706,115	2,965,000	2,965,000
6. SELF-FINANCING COURSES					
B.E. Self Financing (Mechanical)	4,318,293	4,000,000	1,395,407	4,000,000	4,000,000
B.E. Self Financing (Electrical)	3,323,508	3,600,000	550,327	4,000,000	4,000,000
B.E. Self Financing (Electronics)	4,551,686	3,800,000	930,760	4,000,000	4,000,000
P.G. Diploma in M.M. & C. Writing (Hindi)	337,663	700,000	23,204	700,000	700,000
M.Sc Math (Part Time)	797,820	900,000	620,264	1,100,000	1,100,000
Self Financing M.B.A.	3,721,998	4,600,000	651,193	4,600,000	4,600,000
Sr. Sec. School (IInd Shift)	34,996,699	36,688,300	15,247,744	40,000,000	40,000,000
Self Financing Diploma Courses (Polytechnic)	12,171,948	9,550,000	1,641,507	11,000,000	11,000,000
B.I.B.F. Self Financing, (Deptt. of Commerce)	1,431,751	1,000,000	97,197	--	--
Library Science Deposit	308,640	300,000	--	500,000	500,000
M.Sc Bio Technology (Deptt. of Bio Sc)	1,445,699	2,000,000	143,603	2,400,000	2,400,000
P.G. Diploma in TV Journalism (Hindi)	1,027,352	1,200,000	448,378	1,500,000	1,500,000
P.G. Diploma in Counseling (Psychology)	378,861	360,000	61,420	300,000	300,000

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS 2011-2012	B.E 2012-2013	ACTUALS UPTO 30.09.2012	R.B.E. 2012-2013	B.E. 2013-2014
Centre for Coaching & Career Planning	146,687	300,000	1,000	300,000	300,000
B.E. Self Financing Computer Engg.	3,432,824	3,000,000	594,091	3,500,000	3,500,000
Self Financing M.Tech Nanotechnology	1,255,471	1,255,000	314,914	1,300,000	1,300,000
Self Fin. MSc. Tech - I.M.C.A.	1,421,654	2,300,000	273,636	1,000,000	1,000,000
MSc. Bio Informatics	1,887,982	2,000,000	713,104	2,500,000	2,500,000
Self Financing M. Sc Bio-Chemistry	1,351,074	1,900,000	478,523	2,500,000	2,500,000
Self Financing PG Diploma in Educational Management	5,736	15,000	5,696	65,000	65,000
Urdu Medium School for Girls (Eve.)	10,000	50,000	--	400,000	400,000
B. Architecture Self Financing	8,311,855	10,000,000	3,294,875	11,500,000	11,500,000
Master of International Business (M.I.B)	2,236,876	2,500,000	776,935	3,000,000	3,000,000
P.G. Diploma in N.G.O. Management (Social Work)	421,030	550,000	66,115	550,000	550,000
Development Fund - Self Financing Courses	50,000	1,200,000	--	1,500,000	1,500,000
Centre for Distance & Open Learning	19,310,566	30,000,000	15,552,516	31,100,000	31,100,000
SF: Certificate in Caligraphy Applied Art	24,073	55,000	26,200	55,000	55,000
Self Financing: Centre for Dalit & Minorities	--	100,000	--	--	--
Certificate of Commercial Arts	192,669	225,000	7,500	225,000	225,000
Certificate of Still Photography (Applied Art)	286,249	275,000	29,500	275,000	275,000
Certificatre of Painting	262,638	240,000	25,551	375,000	375,000
Certificate of Scupture	160,890	175,000	27,500	175,000	175,000
M.A. Convergent Journalism -AJKMCRC	3,045,195	3,500,000	826,386	2,857,670	2,857,670
P.G. Diploma in Development Communication - AJKMCRC	1,943,710	8,600,000	666,031	1,368,660	1,368,660
P.G. Diploma in Broadcasting System Maintenance - MCRC	806,069	1,510,000	220,885	1,327,860	1,327,860
P.G. Diploma in Still Photography - AJKMCRC	1,086,089	1,600,000	306,941	1,542,200	1,542,200
P.G. Diploma in Graphics Animation - AJKMCRC	1,019,479	3,400,000	248,828	750,690	750,690
TOTAL	117,480,734	143,448,300	46,267,731	142,267,080	142,267,080
Grand Total :	236,279,046	250,808,300	73,774,660	264,628,080	264,628,080

PART - VI

DETAILS OF STUDENTS FEE

FEE ESTIMATE FOR THE ACADEMIC YEAR 2012-2013

Course	Total Seat	Tut. Fee	Adm.Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Semest Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.& Water	Unit Test	TOTAL
Faculty of Engineering	2808	4896000	280800	41700	248300	140400	417000	3370000	139900	561600	1269200			11364900
Faculty of Architecture	360	720000	36000	6000	36000	18000	36000	270000	18000	72000	144000			1356000
Faculty of Law	440	880000	44000	5000	44000	22000	10000	330000	22000	88000				1445000
Faculty of Humanities & Languages	2475	2126200	222500	66000	220500	123750	132000	1508550	98750	417300				4915550
Faculty of Social Sciences	1692	1692000	169200	34000	169200	84600	68000	1269000	84600	338400	108800			4017800
Faculty of Natural Sciences	1540	1540000	154000	32500	154000	77000	65000	1155000	77000	308000	800000			4362500
Faculty of Education	590	590000	59000	22750	59000	29500	45500	442500	29500	118000				1395750
Faculty of Fine Arts	435	435000	43500	6500	43500	43500	11800	326250	22500	87000				1019550
Faculty of Dentistry	200	2880000	20000	2500	20000	10000	15000	150000	10000	40000	200000			3347500
Centres	1411	2124000	139600	46900	85300	70550	88800	1127250	48550	262400	146000			4139350
TOTAL	11951	17883200	1168600	263850	1079800	619300	889100	9948550	550800	2292700	2668000	0	0	37363900
Schools	1186	789480	118600	27900	118600	47440	59300	476800	0	118600	130200	59300	298000	2244220
GRAND TOTAL	13137	18672680	1287200	291750	1198400	666740	948400	10425350	550800	2411300	2798200	59300	298000	39608120

Faculty of Engg.& Tech., 2012-2013

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
			2000	100	50	100	50	500	1250	50	200	500			
B.Tech. In Civil Engg.	I	70	140000	7000	3500	7000	3500	35000	87500	3500	14000	35000	--	--	336000
	II	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
	III	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
	IV	70	140000	7000	--	7000	3500	--	87500	3000	14000	35000	--	--	297000
B.Tech. In Mech. Engg.	I	70	140000	7000	3500	7000	3500	35000	87500	3500	14000	35000	--	--	336000
	II	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
	III	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
B.Tech. In Electrical Engg.	I	70	140000	7000	3500	7000	3500	35000	87500	3500	14000	35000	--	--	336000
	II	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
	III	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
B.Tech.in Electr.& Comm.Engg.	I	70	140000	7000	3500	7000	3500	35000	87500	3500	14000	35000	--	--	336000
	II	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
	III	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
B.Tech. In Computer Engg.	I	70	140000	7000	3500	7000	3500	35000	87500	3500	14000	35000	--	--	336000
	II	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
	III	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
M.Sc. Electronics	I	30	60000	3000	1500	3000	1500	15000	37500	1500	6000	15000	--	--	144000
	II	30	60000	3000	--	3000	1500	--	37500	1500	6000	15000	--	--	127500
			2000									400			
M.Tech.in Electrical Power System Management	I	15	30000	1500	750	1500	750	7500	18750	750	3000	6000	--	--	70500
	II	18	36000	1800	--	1800	900	--	22500	900	3600	7200	--	--	74700
M.Tech.Mech. Engg.	I	18	36000	1800	900	1800	900	9000	22500	900	3600	7200	--	--	84600
	II	18	36000	1800	--	1800	900	--	22500	900	3600	7200	--	--	74700
M.Tech.Earthquake Engg.	I	18	36000	1800	900	1800	900	9000	22500	900	3600	7200	--	--	84600
	II	18	36000	1800	--	1800	900	--	22500	900	3600	7200	--	--	74700
M.Tech.Control & Instrum.	I	18	36000	1800	900	1800	900	9000	22500	900	3600	7200	--	--	84600
				1200					1250						
Diploma in Civil Engg.	I	60	72000	6000	3000	6000	3000	30000	75000	3000	12000	24000	--	--	234000
	II	60	72000	6000	--	6000	3000	--	75000	3000	12000	24000	--	--	201000
	III	60	72000	6000	--	6000	3000	--	75000	3000	12000	24000	--	--	201000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
Diploma in Electronics Engg.	I	60	72000	6000	3000	6000	3000	30000	75000	3000	12000	24000	--	--	234000
	II	60	72000	6000	--	6000	3000	--	75000	3000	12000	24000	--	--	201000
	III	60	72000	6000	--	6000	3000	--	75000	3000	12000	24000	--	--	201000
Diploma in Mechanical Engg.	I	60	72000	6000	3000	6000	3000	30000	75000	3000	12000	24000	--	--	234000
	II	60	72000	6000	--	6000	3000	--	75000	3000	12000	24000	--	--	201000
	III	60	72000	6000	--	6000	3000	--	75000	3000	12000	24000	--	--	201000
Diploma in Electrical Engg.	I	60	72000	6000	3000	6000	3000	30000	75000	3000	12000	24000	--	--	234000
	II	60	72000	6000	--	6000	3000	--	75000	3000	12000	24000	--	--	201000
	III	60	72000	6000	--	6000	3000	--	75000	3000	12000	24000	--	--	201000
Diploma in Computer Engg.	I	60	72000	6000	3000	6000	3000	30000	75000	3000	12000	24000	--	--	234000
	II	60	72000	6000	--	6000	3000	--	75000	3000	12000	24000	--	--	201000
	III	60	72000	6000	--	6000	3000	--	75000	3000	12000	24000	--	--	201000
			2000					750							
B.E. Civil	I	70	140000	7000	3500	--	3500	35000	52500	3500	14000	28000	--	--	287000
	II	70	140000	7000	--	--	3500	--	52500	3500	14000	28000	--	--	248500
	III	70	140000	7000	--	--	3500	--	52500	3500	14000	28000	--	--	248500
	IV	70	140000	7000	--	--	3500	--	52500	3500	14000	28000	--	--	248500
			2000					1250							
M.Tech.in Envir.Sc.& Engg.	I	15	30000	1500	750	--	750	7500	18750	750	3000	6000	--	--	69000
	II	15	30000	1500	--	--	750	--	18750	750	3000	6000	--	--	60750
	III	15	30000	1500	--	--	750	--	18750	750	3000	6000	--	--	60750
Faculty Total		2808	4896000	280800	41700	248300	140400	417000	3370000	139900	561600	1269200			11364900

Faculty of Architechure & Ekistics 2012-2013

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
			2000	100	50	100	50	300	750	50	200	400			
M.Arch Pedagogy	I	10	20000	1000	500	1000	500	3000	7500	500	2000	4000	--	--	40000
	II	10	20000	1000	--	1000	500	--	7500	500	2000	4000	--	--	36500
M.Arch Med.Arch	I	10	20000	1000	500	1000	500	3000	7500	500	2000	4000	--	--	40000
	II	10	20000	1000	--	1000	500	--	7500	500	2000	4000	--	--	36500
M.Arch Bldg.Services	I	10	20000	1000	500	1000	500	3000	7500	500	2000	4000	--	--	40000
	II	10	20000	1000	--	1000	500	--	7500	500	2000	4000	--	--	36500
M.Arch Rec.Arch.	I	10	20000	1000	500	1000	500	3000	7500	500	2000	4000	--	--	40000
	II	10	20000	1000	--	1000	500	--	7500	500	2000	4000	--	--	36500
M.Arch. Urban Regeneration	I	20	40000	2000	1000	2000	1000	6000	15000	1000	4000	8000	--	--	80000
	II	20	40000	2000	--	2000	1000	--	15000	1000	4000	8000	--	--	73000
M.Ekistics	I	20	40000	2000	1000	2000	1000	6000	15000	1000	4000	8000	--	--	80000
	II	20	40000	2000	--	2000	1000	--	15000	1000	4000	8000	--	--	73000
B. Arch.	I	40	80000	4000	2000	4000	2000	12000	30000	2000	8000	16000	--	--	160000
	II	40	80000	4000	--	4000	2000	--	30000	2000	8000	16000	--	--	146000
	III	40	80000	4000	--	4000	2000	--	30000	2000	8000	16000	--	--	146000
	IV	40	80000	4000	--	4000	2000	--	30000	2000	8000	16000	--	--	146000
	V	40	80000	4000	--	4000	2000	--	30000	2000	8000	16000	--	--	146000
Faculty Total		360	720000	36000	6000	36000	18000	36000	270000	18000	72000	144000			1356000

Faculty of Law 2012-2013

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
			2000	100	50	100	50	100	750	50	200				
LL.M.	I	20	40000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	68000
	II	20	40000	2000	--	2000	1000	--	15000	1000	4000	--	--	--	65000
B.A.,LL.B.(Hons)	I	80	160000	8000	4000	8000	4000	8000	60000	4000	16000	--	--	--	272000
	II	80	160000	8000	--	8000	4000	--	60000	4000	16000	--	--	--	260000
	III	80	160000	8000	--	8000	4000	--	60000	4000	16000	--	--	--	260000
	IV	80	160000	8000	--	8000	4000	--	60000	4000	16000	--	--	--	260000
	V	80	160000	8000	--	8000	4000	--	60000	4000	16000	--	--	--	260000
Faculty Total		440	880000	44000	5000	44000	22000	10000	330000	22000	88000				1445000

Faculty of Humanities & Languages, 2012-2013

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
			1000	100	50	100	50	100	750	50	200				
M.Phil.: English Literature	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
	II	15	15000	1500	--	1500	750	--	11250	750	3000	--	--	--	33750
M.Phil.: Urdu	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
	II	20	20000	2000	--	2000	1000	--	15000	1000	4000	--	--	--	45000
M.Phil.: Hindi	I	10	10000	1000	500	1000	500	1000	7500	500	2000	--	--	--	24000
	II	10	10000	1000	--	1000	500	--	7500	500	2000	--	--	--	22500
M.Phil.: History	I	10	10000	1000	500	1000	500	1000	7500	500	2000	--	--	--	24000
	II	15	15000	1500	--	1500	750	--	11250	750	3000	--	--	--	33750
M.A. Arabic	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
M.A. English	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	--	96000
	II	35	35000	3500	--	3500	1750	--	26250	1750	7000	--	--	--	78750
M.A. Hindi	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
M.A. History	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	--	120000
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	--	112500
M.A. Islamic Studies	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
M.A. Urdu	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
B.A. Arabic	I	60	60000	6000	3000	6000	3000	6000	45000	3000	12000	--	--	--	144000
	II	60	60000	6000	--	6000	3000	--	45000	3000	12000	--	--	--	135000
	III	55	55000	5500	--	5500	2750	--	41250	2750	11000	--	--	--	123750
B.A. English	I	60	60000	6000	3000	6000	3000	6000	45000	3000	12000	--	--	--	144000
	II	60	60000	6000	--	6000	3000	--	45000	3000	12000	--	--	--	135000
	III	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	--	112500
B.A. Hindi	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	--	96000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	--	90000
	III	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
B.A. History	I	60	60000	6000	3000	6000	3000	6000	45000	3000	12000	--	--	--	144000
	II	60	60000	6000	--	6000	3000	--	45000	3000	12000	--	--	--	135000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	--	90000
B.A. Islamic Studies	I	60	60000	6000	3000	6000	3000	6000	45000	3000	12000	--	--	--	144000
	II	60	60000	6000	--	6000	3000	--	45000	3000	12000	--	--	--	135000
	III	55	55000	5500	--	5500	2750	--	41250	2750	11000	--	--	--	123750

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
B.A. Urdu	I	60	60000	6000	3000	6000	3000	6000	45000	3000	12000	--	--	--	144000
	II	60	60000	6000	--	6000	3000	--	45000	3000	12000	--	--	--	135000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	--	90000
B.A. Mass Media(Hindi)	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	--	96000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	--	90000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	--	90000
B.A. Tour.& Hospitality	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
	III	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
B.A. Turkish Lang.& Lit.	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
Adv. Dip.in Modern Arabic Language and Translation	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
Dip.in Modern Arabic Language	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	--	96000
Cert. in Modern Arabic Language	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	--	120000
PG Dip.in Urdu Mass Media	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
Cert.in Translation Proficiency	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
Dip.in Translation Proficiency	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
Dip. In Tourism & T.Managmt.	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
Cert. in Tourism & T. Managmt.	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
			540	50					60		50				
M.A. Persian	I	30	16200	1500	1500	3000	1500	3000	1800	--	1500	--	--	--	30000
	II	30	16200	1500	--	3000	1500	--	1800	--	1500	--	--	--	25500
B.A. Persian	I	60	32400	3000	3000	6000	3000	6000	3600	--	3000	--	--	--	60000
	II	55	29700	2750	--	5500	2750	--	3300	--	2750	--	--	--	46750
	III	55	29700	2750	--	5500	2750	--	3300	--	2750	--	--	--	46750
			100	50					50		40				
Certificate in Modern Persian	I	40	4000	2000	2000	--	2000	4000	2000	--	1600	--	--	--	17600
Adv. Dip.in Modern Persian	I	20	2000	1000	1000	--	1000	2000	1000	--	800	--	--	--	8800
Diploma in Modern Persian	I	40	4000	2000	2000	--	2000	4000	2000	--	1600	--	--	--	17600
Diploma in Pashto Language	I	10	1000	500	500	--	500	1000	500	--	400	--	--	--	4400
Certificate in Pashto Language	I	10	1000	500	500	--	500	1000	500	--	400	--	--	--	4400
Adv. Dip. In Turkemenian	I	10	1000	500	500	--	500	1000	500	--	400	--	--	--	4400
Diploma in Turkemenian	I	10	1000	500	500	--	500	1000	500	--	400	--	--	--	4400
Certificate in Turkemenian	I	10	1000	500	500	--	500	1000	500	--	400	--	--	--	4400
Diploma in Kazhaki	I	20	2000	1000	1000	--	1000	2000	1000	--	800	--	--	--	8800
Certificate in Kazhaki	I	20	2000	1000	1000	--	1000	2000	1000	--	800	--	--	--	8800
Adv. Dip. In Turkish	I	20	2000	1000	1000	--	1000	2000	1000	--	800	--	--	--	8800
Diploma in Turkish	I	20	2000	1000	1000	--	1000	2000	1000	--	800	--	--	--	8800
Certificate in Turkish	I	40	4000	2000	2000	--	2000	4000	2000	--	1600	--	--	--	17600
Faculty Total		2475	2126200	222500	66000	220500	123750	132000	1508550	98750	417300				4915550

Faculty of Social Sciences 2012-2013

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
			1000	100	50	100	50	100	750	50	200	500			
M.A. in Economics	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	--	120000
	II	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	--	101250
-Policial Science	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	--	96000
	II	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	--	101250
-Sociology	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
-Social Work	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
-Psychology	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	116000
	II	36	36000	3600	--	3600	1800	--	27000	1800	7200	18000	--	--	99000
-Commerce (Business Management)	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
-Human Rights and Duties Education	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
-Public Administration	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	--	96000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	--	90000
-Human Resource Management	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
	II	20	20000	2000	--	2000	1000	--	15000	1000	4000	--	--	--	45000
-Development Extnsion	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
B.A. in Economics	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	--	120000
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	--	112500
	III	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	--	101250
-Political Science	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	--	96000
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	--	112500
	III	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	--	101250
-Sociology	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	--	96000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	--	90000
	III	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
-Social Work	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
	II	25	25000	2500	--	2500	1250	--	18750	1250	5000	--	--	--	56250
	III	25	25000	2500	--	2500	1250	--	18750	1250	5000	--	--	--	56250
															300
-Psychology	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	12000	--	--	108000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	12000	--	--	102000
	III	36	36000	3600	--	3600	1800	--	27000	1800	7200	10800	--	--	91800
-Commerce	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	--	120000
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	--	112500
	III	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	--	112500

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
-Business Studies	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	12000	--	--	108000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	12000	--	--	102000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	12000	--	--	102000
-Computer Application	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
	III	25	25000	2500	--	2500	1250	--	18750	1250	5000	--	--	--	56250
B.A.	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	--	120000
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	--	112500
	III	35	35000	3500	--	3500	1750	--	26250	1750	7000	--	--	--	78750
Faculty Total		1692	1692000	169200	34000	169200	84600	68000	1269000	84600	338400	108800			4017800

Faculty of Natural Sciences 2012-2013

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
			1000	100	50	100	50	100	750	50	200	500			
B.Sc. Biotechnology (Vocational)	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	15000	--	--	87000
	II	25	25000	2500	--	2500	1250	--	18750	1250	5000	12500	--	--	68750
	III	20	20000	2000	--	2000	1000	--	15000	1000	4000	10000	--	--	55000
Adv. Dip.in Comp. Assist Cartography	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	10000	--	--	58000
												2000			
Adv.Dip.in Remote Sensing And GIS Applications	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	40000	--	--	88000
												500			
M.Sc. Physics	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	116000
	II	35	35000	3500	--	3500	1750	--	26250	1750	7000	17500	--	--	96250
Chemistry	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	116000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
Biosciences	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	15000	--	--	87000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	15000	--	--	82500
Geography	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	15000	--	--	87000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	15000	--	--	82500
Maths with Comp.Science	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	116000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
B.Sc. (Hons) Physics	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	116000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
B.Sc. (Hons) Chemistry	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	116000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
B.Sc. (Hons) Maths	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	116000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
B.A. (Hons) Maths	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	15000	--	--	87000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	15000	--	--	82500
	III	30	30000	3000	--	3000	1500	--	22500	1500	6000	15000	--	--	82500
BA./B.Sc. (Hons) Geography	I	60	60000	6000	3000	6000	3000	6000	45000	3000	12000	30000	--	--	174000
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	25000	--	--	137500
	III	50	50000	5000	--	5000	2500	--	37500	2500	10000	25000	--	--	137500
B.Sc. Bio Sciences	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	116000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
B.Sc. With Instrumentation	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	10000	--	--	58000
	II	25	25000	2500	--	2500	1250	--	18750	1250	5000	12500	--	--	68750
	III	25	25000	2500	--	2500	1250	--	18750	1250	5000	12500	--	--	68750
B.Sc.	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	25000	--	--	145000
	II	45	45000	4500	--	4500	2250	--	33750	2250	9000	22500	--	--	123750
	III	45	45000	4500	--	4500	2250	--	33750	2250	9000	22500	--	--	123750
PG Dip.in Computer Applications	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	15000	--	--	87000
Master of Comp.Application	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	25000	--	--	145000
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	25000	--	--	137500
Faculty Total		1540	1540000	154000	32500	154000	77000	65000	1155000	77000	308000	800000			4362500

FACULTY OF EDUCATION 2012-2013

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
			1000	100	50	100	50	100	750	50	200				
M.Phil in Education	I	10	10000	1000	500	1000	500	1000	7500	500	2000	--	--	--	24000
	II	10	10000	1000	--	1000	500	--	7500	500	2000	--	--	--	22500
Master of Education (M.Ed.)	I	25	25000	2500	1250	2500	1250	2500	18750	1250	5000	--	--	--	60000
Master of Education (M.Ed.)(EUR)	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
M.A. Edu. Plann.& Admn.	I	10	10000	1000	500	1000	500	1000	7500	500	2000	--	--	--	24000
	II	10	10000	1000	--	1000	500	--	7500	500	2000	--	--	--	22500
M.A. Education	I	15	15000	1500	750	1500	750	1500	11250	750	3000	--	--	--	36000
	II	15	15000	1500	--	1500	750	--	11250	750	3000	--	--	--	33750
M.Ed. (Special Education)	I	15	15000	1500	750	1500	750	1500	11250	750	3000	--	--	--	36000
B.Ed.	I	200	200000	20000	10000	20000	10000	20000	150000	10000	40000	--	--	--	480000
B.Ed. (Nursery Education)	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
B.Ed. (Special Education)	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
Diploma in E.T.E.	I	100	100000	10000	5000	10000	5000	10000	75000	5000	20000	--	--	--	240000
	II	100	100000	10000	--	10000	5000	--	75000	5000	20000	--	--	--	225000
Faculty Total		590	590000	59000	22750	59000	29500	45500	442500	29500	118000				1395750

FACULTY OF FINE ART 2012-2013

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
			1000	100	50	100	100	100	750	50	200				
B.F.A. Applied Art	I	30	30000	3000	1500	3000	3000	3000	22500	1500	6000	--	--	--	73500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
	III	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
	IV	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
B.F.A.Art Education	I	20	20000	2000	1000	2000	2000	2000	15000	1000	4000	--	--	--	49000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
	III	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
	IV	24	24000	2400	--	2400	2400	--	18000	1200	4800	--	--	--	55200
B.F.A. Painting	I	20	20000	2000	1000	2000	2000	2000	15000	1000	4000	--	--	--	49000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
	III	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
	IV	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
B.F.A. Sculpture	I	10	10000	1000	500	1000	1000	1000	7500	500	2000	--	--	--	24500
	II	10	10000	1000	--	1000	1000	--	7500	500	2000	--	--	--	23000
	III	15	15000	1500	--	1500	1500	--	11250	1500	3000	--	--	--	35250
	IV	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
M.F.A.(Paint/Sculpt./App.Art)	I	24	24000	2400	1200	2400	2400	1200	18000	1200	4800	--	--	--	57600
	II	21	21000	2100	--	2100	2100	--	15750	1050	4200	--	--	--	48300
M.F.A.(Art Edu/Graphic Art/Art History)	I	26	26000	2600	1300	2600	2600	2600	19500	1300	5200	--	--	--	63700
	II	25	25000	2500	--	2500	2500	--	18750	1250	5000	--	--	--	57500
Faculty total		435	435000	43500	6500	43500	43500	11800	326250	22500	87000				1019550

FACULTY OF DENTISTRY 2012-2013

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
			12000	100	50	100	50	300	750	50	200	1000			
Bachelor of Dental Surgery	I	50	720000	5000	2500	5000	2500	15000	37500	2500	10000	50000	--	--	850000
	II	50	720000	5000	--	5000	2500	--	37500	2500	10000	50000	--	--	832500
	III	50	720000	5000	--	5000	2500	--	37500	2500	10000	50000	--	--	832500
	IV	50	720000	5000	--	5000	2500	--	37500	2500	10000	50000	--	--	832500
Faculty total		200	2880000	20000	2500	20000	10000	15000	150000	10000	40000	200000			3347500

CENTRES 2012-2013

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
MMAJ Academy of International Studies			100	50	50	100	50	100	50	50	40				
Certificate course in Uzbek	I	20	2000	1000	1000	--	1000	2000	1000	--	800	--	--	--	8800
Diploma in Uzbek	I	10	1000	500	500	--	500	1000	500	--	400	--	--	--	4400
			1000					750			200				
M.Phil.in International Studies	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
	II	20	20000	2000	--	2000	1000	--	15000	1000	4000	--	--	--	45000
Total		70	43000	5500	2500	4000	3500	5000	31500	2000	9200				106200

CENTRE FOR MANAGEMENT STUDIES

			2000	100	50	100	50	100	1500	50	200	300			
MBA (Full Time)	I	60	120000	6000	3000	6000	3000	6000	90000	3000	12000	18000	--	--	267000
	II	60	120000	6000	--	6000	3000	--	90000	3000	12000	18000	--	--	258000
Total		120	240000	12000	3000	12000	6000	6000	180000	6000	24000	36000			525000

INDIA ARAB CULTURAL CENTRE

			1000	100	50	100	50	100	750	50	200				
P.G.Dip.in Iranology	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
Total		20	20000	2000	1000	2000	1000	2000	15000	1000	4000				48000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
NELSON MANDELA CENTRE FOR PEACE STUDIES & CONFLICT RESOLUTION															
			1000	100	50	100	50	100	750	50	200				
M.A..in Conflict Analysis and Pe	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	--	96000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	--	90000
Total		80	80000	8000	2000	8000	4000	4000	60000	4000	16000				186000
CENTRE FOR THE STUDY OF COMPARATIVE RELIGIONS AND CIVILIZATIONS															
			1000	100	50	100	50	100	750	50	200				
M.Phil	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
	II	20	20000	2000	--	2000	1000	--	15000	1000	4000	--	--	--	45000
M.A.in Comparative Religion	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	35	35000	3500	--	3500	1750	--	26250	1750	7000	--	--	--	78750
Total		105	105000	10500	2500	10500	5250	5000	78750	5250	21000				243750
CENTRE FOR EUROPEAN & LATIN AMERICAN STUDIES															
			1000	100	50		50	100	750	50	200				
M.Phil in European & latin	I	10	10000	1000	500	--	500	1000	7500	500	2000	--	--	--	23000
	II	8	8000	800	400	--	400	800	6000	400	1600	--	--	--	18400
Adv.Dip. In Spanish	I	30	30000	3000	1500	--	1500	3000	22500	--	6000	--	--	--	67500
Portuguese	I	20	20000	2000	1000	--	1000	2000	15000	--	4000	--	--	--	45000

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
French	I	30	30000	3000	1500	--	1500	3000	22500	--	6000	--	--	--	67500
Russian	I	10	10000	1000	500	--	500	1000	7500	--	2000	--	--	--	22500
Italian	I	30	30000	3000	1500	--	1500	3000	22500	--	6000	--	--	--	67500
Diploma in Spanish	I	40	40000	4000	2000	--	2000	4000	30000	--	8000	--	--	--	90000
Portuguses	I	20	20000	2000	1000	--	1000	2000	15000	--	4000	--	--	--	45000
French	I	40	40000	4000	2000	--	2000	4000	30000	--	8000	--	--	--	90000
Russian	I	20	20000	2000	1000	--	1000	2000	15000	--	4000	--	--	--	45000
Italian	I	30	30000	3000	1500	--	1500	3000	22500	--	6000	--	--	--	67500
Catalan	I	20	20000	2000	1000	--	1000	2000	15000	--	4000	--	--	--	45000
Cert. in Spanish	I	50	50000	5000	2500	--	2500	5000	37500	--	10000	--	--	--	112500
Portuguese	I	30	30000	3000	1500	--	1500	3000	22500	--	6000	--	--	--	67500
French	I	50	50000	5000	2500	--	2500	5000	37500	--	10000	--	--	--	112500
Russian	I	30	30000	3000	1500	--	1500	3000	22500	--	6000	--	--	--	67500
Italian	I	40	40000	4000	2000	--	2000	4000	30000	--	8000	--	--	--	90000
Catalan	I	20	20000	2000	1000	--	1000	2000	15000	--	4000	--	--	--	45000
Total		528	528000	52800	26400		26400	52800	396000	900	105600				1188900

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
Dr.K.R.NARAYANAN CENTRE FOR DALIT & MINORITIES STUDIES															
			1000	100	50	100	50	100	750	50	200				
M.A. in Social Excl.& Incl. Policy	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
Total		60	60000	6000	1500	6000	3000	3000	45000	3000	12000				139500
CENTRE FOR PHYSIOTHERAPY & REHABILITATION SCIENCES															
			2000	100	50	100	50	100	750	50	200	500			
Bechelor of Physiotherapy	I	40	80000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	156000
	II	40	80000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	150000
	III	40	80000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	150000
	IV	40	80000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	150000
	V	40	80000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	150000
Master of Physiotherapy	I	10	20000	1000	500	1000	500	1000	7500	500	2000	5000	--	--	39000
	II	10	20000	1000	--	1000	500	--	7500	500	2000	5000	--	--	37500
Total		220	440000	22000	2500	22000	11000	5000	165000	11000	44000	110000			832500
CENTRE FOR WEST ASIAN STUDIES															
			1000	100	50	100	50	100	750	50	200				
M.Phil	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
	II	15	15000	1500	--	1500	750	--	11250	750	3000	--	--	--	33750
Total		35	35000	3500	1000	3500	1750	2000	26250	1750	7000				81750

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
CENTRE FOR JAWAHARLAL NEHRU STUDIES															
			1000	100	50	100	50	100	750	50	200				
M.Phil	I	10	10000	1000	500	1000	500	1000	7500	500	2000	--	--	--	24000
	II	8	8000	800	--	800	400	--	6000	400	1600	--	--	--	18000
Total		18	18000	1800	500	1800	900	1000	13500	900	3600				42000
CENTRE FOR CULTURE, MEDIA & GOVERNANCE															
			1000	100	50	100	50	100	750	50	200				
M.A.in Media Governance	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	25	25000	2500	--	2500	1250	--	18750	1250	5000	--	--	--	56250
Total		55	55000	5500	1500	5500	2750	3000	41250	2750	11000				128250
AJK MASS COMMUNICATION RESEARCH CENTRE															
			5000	100	50	100	50		750	100	100				
M.A.in Mass Communication	I	50	250000	5000	2500	5000	2500	--	37500	5000	5000	--	--	--	312500
	II	50	250000	5000	--	5000	2500	--	37500	5000	--	--	--	--	305000
Total		100	500000	10000	2500	10000	5000	--	75000	10000	5000	--	--	--	617500
Total of all centres		1411	2124000	139600	46900	85300	70550	88800	1127250	48550	262400	146000			4139350

Jamia School (Morning) 2012-2013

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
	Class		600	100	50	100	40	50	400	0	100	100	50	250	
Sr. Sec School	IX	206	123600	20600	--	20600	8240	10300	82400	--	20600	20600	10300	51500	368740
"	X	146	87600	14600	7300	14600	5840	7300	58400	--	14600	14600	7300	36500	268640
			720									250			
"	XI Art	73	52560	7300	--	7300	2920	3650	29200	--	7300	--	3650	18250	132130
"	XI Con	34	24480	3400	--	3400	1360	1700	13600	--	3400	--	1700	8500	61540
"	XI Sc	94	67680	9400	--	9400	3760	4700	37600	--	9400	23500	4700	23500	193640
"	XII Art	101	72720	10100	5050	10100	4040	5050	40400	--	10100	--	5050	25250	187860
"	XII Coi	57	41040	5700	2850	5700	2280	2850	22800	--	5700	--	2850	14250	106020
"	XII Sc.	86	61920	8600	4300	8600	3440	4300	34400	--	8600	21500	4300	21500	181460
			600									100			
Jamia Girls Sr.Sec.School	IX	86	51600	8600	--	8600	3440	4300	34400	--	8600	8600	4300	21500	153940
	X	99	59400	9900	4950	9900	3960	4950	39600	--	9900	9900	4950	24750	182160
			720									250			
	XI Sc	93	66960	9300	--	9300	3720	4650	39600	--	9300	24750	4650	24750	196980
	XII Sc	27	19440	2700	1350	2700	1080	1350	10800	--	2700	6750	1350	6750	56970
	XI Hun	42	30240	4200	--	4200	1680	2100	16800	--	4200	--	2100	10500	76020
	XII Hui	42	30240	4200	2100	4200	1680	2100	16800		4200		2100	10500	78120

Course	Part	Total Seat	Tut. Fee	Adm. Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/ Sem. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
Jamia Middle School		--	--	--	--	--	--	--	--	--	--	--	--	--	--
Jamia Nursery School		--	--	--	--	--	--	--	--	--	--	--	--	--	--
Balak Mata Centre		--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total		1186	789480	118600	27900	118600	47440	59300	476800		118600	130200	59300	298000	2244220

PART - VII

DETAILS OF STAFF AND STUDENTS STRENGTH

Staff Strength

Designation	MMAJ- AIS	MCRC	C.Mang. Studites	Centers	University Polytechnic	Education	Fine Arts	Engg. & Tech.	Archit. & Ekistics	Hum. & Lang.	Law	Natural Sciences	Social Sciences	Dentistry	Others (Chairs)	Total
Professors	3	7	3	24	1	6	2	15	3	11	2	12	12	6	11	118
Associate Professors	4	4	4	21	6	11	6	40	6	20	4	24	21	20	--	191
Assistant Professors	7	6	8	49	23	33	14	62	15	67	6	75	56	47	--	468
Others	5	1	--	5	26	5	5	--	--	--	--	--	--	--	--	47
Total	19	18	15	99	56	55	27	117	24	98	12	111	89	73	11	824

Number of Teachers in Jamia Schools & Balak Mata Centre

Designation	Jamia Sr. Sec.	Jamia Middle School	Nursery School	Balak Mata	Total
Principal	1	--	--	--	1
Vice-Principal	1	--	--	--	1
Director	--	--	1	1	2
Head Mistress	--	1	--	--	1
Lecturer (Schools)	34	--	--	--	34
T.G.T.	24	30	--	--	54
Others (Sports Officer)	1	--	--	--	1
Primary Teachers	--	20	--	--	20
Nursery Teachers	--	--	9	16	25
Part Time/Ad-hoc Teacher	--	--	--	--	--
Total :	61	51	10	17	139

Total : (University Sector)

824

Total : (School Sector)

139

Grand Total

963

Grade wise strength of Non -Teaching Staff

Category	Staff Strength
Gr – A	68
Gr – B	59
Gr - C	664
Gr – D	447
Total :	1238
Temporary Status Daily Wagers	3
Daily Wagers	103
Total :	106
Grand Total :	1344

STUDENT STRENGTH

S.No.	Name of Faculty/Centre	Total Seat
1	Faculty of Engg.&Technology	2808
2	Faculty of Architecture & Ekistics	360
3	Faculty of Law	440
4	Faculty of Humanities & Languages	2475
5	Faculty of Social Sciences	1692
6	Faculty of Natural Sciences	1540
7	Faculty of Education	590
	Faculty of Fine Arts	435
8	Faculty of Dentistry	200
9	Centres :	
	I) AJK Mass Communication Research Centre	100
	II) MMAJ Academy of International Studies	70
	III) Centre for Management Studies	120
	IV) Nelson Mandela Centre for Peace & Conflict Resolution	80
	V) Centre for Comparative Religions Civilizations	105
	VI) Centre for Spanish & Latin American Studies	528
	VII) K.R. Narayanan Centre for Dalit & Minorities Studies	60
	VIII) Physiotherapy and Rehabilitations Sciences	220
	IX) Centre for West Asian Studies	35
	X) Centre for Jawaharlal Nehru Studies	18
	XI) India Arab Culture Centre	20
	XII) Centre for Culture , Media & Governance	55
10	Ph.D.	1570
11	M.Phil.	138
	Total A	13659
12	Schools/Balak Mata Centres	1960
	Total B	1960
13	Self-Finance Courses (Higher Learning 2405 + Schools 2126 + Distance Mode 1787)	6318
14	Private Candidates	
	I) Under-graduate/ Post Graduate courses	9760
	II) Schools Certificate	1049
	Total C	17127
	Grand Total (A+B+C)	32746

Annexure – III

STRENGTH OF Ph.D. STUDENTS

Faculty/Department	Male	Female	Total	Muslim		Muslim Women	PH		Muslim OBC/ST		Total
				Male	Female		Male	Female	Male	Female	
Faculty of Humanities & Languages											
Arabic	47	--	47	1	--	--	--	--	3	--	4
Persian	30	8	38	--	--	--	--	--	--	--	--
Urdu	49	29	78	1	--	--	--	--	--	--	1
Islamic Studies	30	8	38	--	--	1	--	--	3	--	4
History	41	28	69	--	--	1	1	--	3	--	5
English	19	10	29	--	--	2	--	--	--	--	2
Hindi	26	27	53	--	--	--	--	--	--	--	--
Tourism & Travel	3	--	3	2	--	--	--	--	--	--	2
Total	245	110	355	4	--	4	1	--	9	--	18
Faculty of Social Sciences											
Economics	20	19	39	2	--	--	--	--	--	--	2
Political Science	31	35	66	--	--	--	--	--	--	--	--
Sociology	11	18	29	--	--	--	--	--	--	--	--
Psychology	10	41	51	--	--	4	--	--	--	--	4
Commerce	24	14	38	2	--	1	--	--	--	--	3
Social Work	19	32	51	--	--	5	--	--	--	--	5
Adult Education	4	6	10	--	--	--	--	--	--	--	--
Total	119	165	284	4	0	10	--	--	--	--	14
Faculty of Education											
I.A.S.E.	71	37	108	1	0	4	1	--	2	--	8
Foundation of Education	22	14	36	--	0	--	--	--	1	--	1
Total	93	51	144	1	0	4	1	--	3	--	9

Faculty/Department	Male	Female	Total	SC			PH			Total	
				Male	Female	Female	Male	Female			
Faculty of Natural Sciences											
Physics	32	12	44	2	--	--	1	--	1	--	4
Chemistry	26	35	61	2	--	3	--	--	--	--	5
Bio Sciences	31	43	74	2	--	--	--	--	--	--	2
Mathematics	15	7	22	--	--	--	--	--	--	--	0
Geography	51	24	75	--	--	--	--	--	--	--	0
Computer Science	16	10	26	1	--	--	--	--	--	--	1
Bio-Technology	6	10	16	--	--	--	--	--	--	--	0
Total	177	141	318	7	0	3	1	--	1	--	12
F/O. Engineering & Technology											
Civil Engineering	29	1	30	1	--	--	--	--	--	--	1
Electrical Engineering	54	21	75	1	--	--	--	--	--	--	1
Mechanical Engineering	15	1	16	1	--	--	--	--	--	--	1
Electronics Engineering	23	6	29	--	--	--	--	--	--	--	0
Applied Science	7	4	11	1	--	--	--	--	2	--	3
Computer Engineering	11	1	12	--	--	--	--	--	--	--	0
Total	139	34	173	4	0	0	--	--	2	--	6
Faculty of Law	22	16	38	1	0	2	--	--	--	--	3
Faculty Architecture & Ekistics	6	3	9	--	--	--	--	--	--	--	--
CENTRES											
M.C.R.C.	7	14	21	--	--	--	--	--	--	--	--
Academy of Third World Studies	33	10	43	--	1	2	--	--	2	--	5
Nelson Mandela Centre for Peace & Conflict	7	3	10	--	--	--	1	--	--	--	1
Centre for Dalit & Minorities Studies	30	22	52	--	--	--	--	--	--	--	0
Centre for Jawaharlal Nehru Studies	2	3	5	--	--	--	--	--	--	--	0
Centre for Management Studies	20	22	42	1	--	--	--	1	1	--	3
Centre for West Asian Studies	15	6	21	--	--	--	--	--	--	--	0
Centre for Comparative Religion & Civilizations	3	2	5	--	--	--	--	--	--	--	0
Centre for Interdisciplinary Research in Basic	29	7	36	--	--	--	--	--	--	--	0
Centre for Theoretical Physics	7	7	14	--	--	--	--	--	--	--	0
Total	153	96	249	1	1	2	1	1	3	0	9
Grand Total :	Male	954									
	Female	616									
		<u>1,570</u>									