

Financial Estimates

RBE 2007-2008 & BE 2008-2009



JAMIA MILLIA ISLAMIA

(A CENTRAL UNIVERSITY)

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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 2008-09.

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

FINANCE OFFICER

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**EXPLANATORY NOTE ON
THE BUDGET ESTIMATES FOR THE YEAR 2007-2008**

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

Part – I - Maintenance (Non-Plan)

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

Part – II - Development (Plan)

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

Part – III - Earmarked (Specific Projects/Grants)

Dealing with grants from the Govt. of India, UGC, State Government, Endowments, Trust Funds etc. for special purposes and the unassigned grant from the UGC and the expenditure met there from.

Part – IV - Provident Fund

Dealing with Provident Fund of approximately 1785 and NPS 237 subscribers

Part – V - Deposits

Dealing with the deposit accounts of Staff & Students & accounts of the Self Financing Courses etc.

BUDGETED EXPENDITURE AT A GLANCE

HEAD OF ACCOUNT	ACTUALS 2007-2008	Budget Estimates 2007-2008	Revised Estimates 2007-2008	Budget Estimates 2008-2009
Part – I – Maintenance (Non-Plan) Budget	6,994.41	8,741.82	13,483.89	9,337.30
Part – II – Plan Budget (Progressive Expenditure up to 31.03.07)	0.00	4,696.00	11,533.04	11,533.04
Part III – Earmarked Budget	349.54	476.10	2,939.16	2,704.01
Part IV – Provident Fund Budget	1,541.40	1,696.00	1,706.00	1,790.00
Part V – Deposit Budget	943.01	818.95	1,092.18	1,092.18
TOTAL :	9,828.36	16,428.87	30,754.27	26,456.53

(Rs. In Lakhs)

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

HEAD OF ACCOUNT	(Rs. In Lakhs)			
	Budget Estimates 2007-2008		Revised Estimates 2007-2008	
	Receipts	Expenditure	Receipts	Expenditure
Part – I – Maintenance (Non-Plan) Budget	8,741.82	8,741.82	13,483.89	13,483.89
Part – II – Plan Budget	4,696.00	4,696.00	4,696.00	11,533.04
Part III – Earmarked Budget	325.61	476.10	2,725.15	2,939.16
Part IV – Provident Fund Budget	1,696.00	1,696.00	1,706.00	1,706.00
Part V – Deposit Budget	1,052.16	818.95	1,393.49	1,092.18
TOTAL :	16,511.59	16,428.87	24,004.53	30,754.27

B.E. 2008-09 Compared with R.B.E. 2007-08
A Consolidated General View

HEAD OF ACCOUNT	(Rs. in lakhs)			
	Revised Estimates 2007-2008		Budget Estimates 2008-2009	
	Receipts	Expenditure	Receipts	Expenditure
Part – I – Maintenance (Non-Plan) Budget	13,483.89	13,483.89	9,337.30	9,337.30
Part – II – Plan Budget	4,696.00	11,533.04	11,080.00	11,533.04
Part III – Earmarked Budget	2,725.15	2,939.16	2,688.42	2,704.01
Part IV – Provident Fund Budget	1,706.00	1,706.00	1,790.00	1,790.00
Part V – Deposit Budget	1,393.49	1,092.18	1,393.38	1,092.18
TOTAL :	24,004.53	30,754.27	26,289.10	26,456.53

PART – I – MAINTENANCE (NON-PLAN) BUDGET

Revised Estimates 2007-08 compared with the approved Budget Estimates 2007-08.

HEAD OF ACCOUNT	APPROVED B.E. 2007-2008	R.B.E. 2007-2008	(Rs. In Lakhs)	Remarks
A. RECEIPT				
a. University's own receipt	872.09	938.45		
b. Ceiling of Grant from U.G.C.	7,869.73	12,545.44		
TOTAL :	8,741.82	13,483.89		
B. EXPENDITURE				
a. (i) Salaries & Allowances	5,049.51	4,663.49		Due to merger of expenditure of MCRC of Rs. 311.51
(ii) X Plan Posts	--	495.00		
b. Retirement Benefits	573.38	528.01		
c. (i) Other than Salaries	2,698.93	2,980.24		Increase is mainly due to increase of expenditure under printing of Prospectus Electricity and expenses of Controller of Exam office, CIT, LTC, Medical Aid, etc.
ii) Repair of Old Building	200.00	200.00		
iii) Property Tax & Arrears	220.00	3,801.00		
iv) Payment to DDA	--	238.00		
v) Recoverable Balance	--	558.15		
vi) Pub.Cont.Perspectives History	--	10.00		
vii) Preser. Of rare Manuscripts	--	10.00		
TOTAL :	8,741.82	13,483.89		

PART – I – MAINTENANCE (NON-PLAN) BUDGET

Budget Estimates 2008-09 compared with the Revised Estimates 2007-08.

HEAD OF ACCOUNT	Revised Estimates 2007-2008	Budget Estimates 2008-2009	Remarks
A. RECEIPTS			
1. Fees from Students	393.15	392.39	
2. Publications	354.40	354.40	
3. Land & Building	56.93	56.93	
4. Other Income	133.97	136.22	
Total	938.45	939.94	
A. EXPENDITURE			
1. Salaries	5,158.49	5,170.47	
2. Retirement Benefits	528.01	497.55	
3. Other than Salaries	2,980.24	3,459.28	Normal increase for price rise and provision for Plan schemes to NonPlan, Medical facilities to pensioners etc.
(i) Repair of Old Building	200.00	200.00	
(ii) Property Tax & Arrears	3,801.00	--	
(iv) Payment to DDA	238.00	--	
(v) Recoverable Balance	558.15	--	
(vi) Pub.Cont.Pers.History	10.00	10.00	
Manuscripts	10.00	--	
Total	13,483.89	9,337.30	

PART - I

NON-PLAN BUDGET

JAMIA MILLIA ISLAMIA, NEW DELHI - 110 025

SUMMARY OF REVISED BUDGET ESTIMATE FOR THE YEAR 2007-2008 & BUDGET ESTIMATE 2008-2009

(Rupees in lakhs)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	B.E. 2008-2009
A. RECEIPT					
a. University's own receipt	894.97	872.09	733.08	938.45	939.94
b. Ceiling of Grant from U.G.C.	5,865.96	7,869.73	3,135.00	12,545.44	8,397.36
TOTAL :	6,760.93	8,741.82	3,868.08	13,483.89	9,337.30
B. EXPENDITURE					
a.(i) Salaries & Allowances	4,030.82	4,934.42	2,469.48	4,663.49	5,170.47
(ii) Provision for salaries of IASE (from Plan to Non-Plan)	--	16.50	--	--	--
(iii) Prov. For salaries of X Plan sanctioned post	--	98.59	--	495.00	--
b. Retirement Benefits	515.74	573.38	273.80	528.01	497.55
c. (i) Other than Salary	2,214.87	2,682.05	870.54	2,980.24	3,459.28
(ii) Provision for recurring liabilities of various Plan schemes transferred to Non-Plan	--	16.88	--	--	--
(iii) Special Asstt. For Repair of old Building Road & Elec. Installation	--	200.00	11.85	200.00	200.00
(iv) Property Tax & Arrears	217.00	220.00	--	3,551.00 (+) 250.00	--
(v) Prov. to purchase two vehicles (O.B. Vans) for MCRC	15.98	--	--	--	--
(vi) Payment to DDA	--	--	--	238.00	--
(vii) Recoverable balance	--	--	--	558.15	--
(viii) Publication of Journal "Contemporary Perspectives History & Sociology Of South Asia"	--	--	--	10.00	10.00
(xi) Preservation of rare old manuscripts	--	--	--	10.00	--
TOTAL :	6,994.41	* 8,741.82	3,625.67	13,483.89	9,337.30

Plus *One time grant additional Rs. 500.00 lakh arrears for Property Tax

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
A. Fees from Students	59,889,180	56,825,695	29,929,872	39,314,445	39,239,345
B. Publication	10,017,009	9,170,400	34,081,808	35,440,400	35,440,400
C. Land & Building	6,404,238	6,843,550	3,005,404	5,693,450	5,693,450
D. Other Income	13,186,137	14,370,000	6,291,119	13,397,000	13,622,000
TOTAL :	89,496,564	87,209,645	73,308,203	93,845,295	93,995,195

REVISED BUDGET ESTIMATE FOR THE YEAR 2007-2008 & BUDGET ESTIMATE 2008-2009

HEAD OF ACCOUNT	(Internal Receipts)				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
A. FEE FROM STUDENTS					
TUITION FEE	10,949,050	10,000,000	11,969,390	15,000,000	15,000,000
ADMISSION FEE	1,117,310	1,175,500	1,083,125	1,240,800	1,240,800
ENROLLMENT FEE	318,000	245,050	173,540	290,450	290,450
LIBRARY ADMISSION FEE	2,664,030	1,988,550	1,798,680	2,101,700	2,101,700
LABORATORY FEE	2,764,200	2,009,300	1,883,700	2,229,850	2,229,850
ANNUAL FEE : M. SCHOOL/S.S. SCHOOL	320,300	495,000	197,100	350,000	350,000
ANNUAL FEE : NURSERY SCHOOL	19,650	21,000	22,350	25,000	25,000
ADULT & CRAFT FEE B.M.C.	9,660	25,000	13,000	25,000	25,000
NURSERY FEE B.M.C.	16,830	40,000	11,000	25,000	25,000
PRIMARY FEE B.M.C.	9,800	17,600	10,000	15,000	15,000
REGISTRATION FEE	140,200	100,000	40,000	300,000	300,000
ANNUAL EXAMINATION FEE	10,474,630	11,463,850	6,820,746	11,000,000	11,000,000
ADMISSION TEST FEE *	25,035,884	22,300,000	--	-- --	
MARKSHEET/CERTIFICATE FEE	9,050	105,000	--	105,000	105,000
IDENTITY CARD FEE	690,810	539,120	485,710	568,320	568,320
MEDICAL FEE	894,640	1,140,000	938,200	1,191,800	1,191,800
GARDEN FEE	586,850	481,600	415,650	600,000	600,000
INCOME FROM U.C.C.	46,549	30,000	32,454	50,000	50,000
FINE/MISC FEE	215,467	200,000	113,242	215,000	215,000
SYLLABUS FEE	101,220	316,925	269,385	328,925	328,925
FEE From MCRC (details on page no.41)	3,505,050	4,132,200	3,652,600	3,652,600	3,577,500
TOTAL :	59,889,180	56,825,695	29,929,872	39,314,445	39,239,345

* Admission Test fee loaded with sale of Prospectus at Sl. No. B. 3.

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
B. PUBLICATIONS					
1. Sale of Application Forms for Vacant Post	1,041,846	600,000	12,350	50,000	50,000
2. Sale of Syllabus and Question Papers etc.	187,166	290,400	--	290,400	290,400
3. Sale of Prospectus including Admission Forms, Test Fee	8,692,235	8,200,000	34,054,443	35,000,000	35,000,000
4. Subscription - Jamia Monthly	95,762	80,000	15,015	100,000	100,000
TOTAL :	10,017,009	9,170,400	34,081,808	35,440,400	35,440,400
C. LAND & BUILDING					
1. Hostel Room Rent	1,005,800	1,500,000	430,700	755,400	755,400
2. License fee	2,858,900	2,300,000	1,326,539	3,000,000	3,000,000
3. Guest House Rent	2,000	--	--	--	--
4. Hire Charge of Auditorium/Play Ground	928,920	1,375,000	269,500	269,500	269,500
5. Electricity & Water Charges from students	1,608,618	1,668,550	978,665	1,668,550	1,668,550
TOTAL :	6,404,238	6,843,550	3,005,404	5,693,450	5,693,450
D. OTHER INCOME					
1. Bank Interest	567,839	770,000	--	770,000	770,000
2. Interest on Maintenance Grant	305,717	600,000	929,207	1,000,000	1,000,000
3. Maintenance Charges from Self Finance Courses	4,642,529	4,500,000	--	4,500,000	4,500,000
4. Misc. Receipts (Tender Forms/Waste Papers etc.)	3,297,765	4,300,000	3,356,288	3,500,000	3,500,000
5. Overhead Charges from Projects	448,658	220,000	604,520	700,000	700,000
6. Income from IGNOU Study Centre	27,948	270,000	127,244	150,000	150,000
7. Medical Contribution from Employees	1,857,760	1,800,000	1,030,372	1,800,000	1,800,000
8. Income from Consultancy Charges	196,102	60,000	134,952	150,000	150,000
9. R.T.I. Fees	1,942	--	1,914	2,000	2,000
10. MCRC Miscellaneous	1,839,877	1,850,000	106,622	825,000	1,050,000
TOTAL :	13,186,137	14,370,000	6,291,119	13,397,000	13,622,000
GRAND TOTAL :	89,496,564	87,209,645	73,308,203	93,845,295	93,995,195

REVISED BUDGET ESTIMATES FOR THE YEAR 2007-2008 AND BUDGET ESTIMATE FOR THE YEAR 2008-2009

(RETIREMENT BENEFITS)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
(a) Pension	31,201,559	31,200,000	20,869,465	33,500,000	34,000,000
(b) Commuted value of pension	5,900,646	9,250,765	1,327,619	4,835,329	3,424,811
(c) Gratuity	5,698,226	6,508,216	1,584,645	4,527,940	3,091,540
(d) P.F. Contribution	3,227,047	3,000,000	1,837,197	4,700,000	5,200,000
(e) Encashment of Leave	4,108,176	5,828,552	720,623	3,377,528	1,963,766
(f) Leave Salary/ Pension Contribution	146,072	100,000	--	100,000	200,000
(g) MCRC (Details of Page No.45)	1,292,345	1,450,000	1,039,568	1,760,000	1,875,000
TOTAL :	51,574,071	57,337,533	27,379,117	52,800,797	49,755,117

REVISED BUDGET ESTIMATE FOR THE YEAR 2007-2008 & BUDGET ESTIMATE 2008-2009

(SALARIES & ALLOWANCES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
1. Vice Chancellor's Office	1,535,820	2,156,728	1,052,800	2,017,463	2,147,043
2. P.V.C. Office	699,059	1,398,927	538,437	1,132,299	1,566,117
3. Registrar Office	30,279,715	35,303,572	15,179,296	22,804,901	2,419,726
4. Development Cell	1,613,450	2,525,703	971,222	2,139,171	2,421,501
5. Finance & Accounts Office	8,816,249	11,241,709	5,399,260	11,286,153	12,832,226
6. Internal Audit Office	1,019,600	1,737,038	478,456	925,382	1,288,655
7. Store Purchase Office	995,142	1,106,808	615,595	1,396,738	153,621
8. Property & Estate Office including Legal Cell	13,191,175	11,906,329	8,984,133	18,662,626	20,825,110
9. Horticulture Deptt.	5,213,334	5,912,852	3,064,834	5,180,906	5,585,334
10. Dean Office F/Education	2,908,403	4,825,499	2,102,363	4,142,046	5,156,056
11. Deptt. of T.T.N.F. Education	10,712,638	11,312,292	6,275,719	9,817,891	11,214,860
12. Deptt. of Educational Studies	2,532,236	2,944,044	1,183,070	2,080,693	2,627,071
13. Deptt. of Fine Arts & Craft	7,353,419	8,432,568	4,910,452	8,901,729	9,866,401
14. Jamia Community & Art Program	173,016	275,376	109,830	248,494	174,096
15. Institute of Advance Studies in Education(IASE)					
Teaching Staff	2,382,616	--	1,702,061	4,402,147	4,654,127
Non-Teaching Staff	258,706	--	338,560	588,944	824,823

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
16. Dean office F/Humanity & Languages	2,772,127	3,498,106	2,046,408	4,056,460	4,271,304
17. Deptt. of Urdu	5,430,446	6,302,390	3,386,155	6,196,309	7,026,086
18. Deptt. of Islamic Studies	3,295,600	3,786,803	1,667,436	3,228,679	4,239,957
19. Deptt. of Arabic	4,452,395	4,662,565	2,787,506	4,598,472	5,239,533
20. Deptt. of Persian	2,391,295	2,657,561	1,450,693	2,794,320	3,337,817
21. Deptt. of English and Modern European Languages	5,681,289	7,978,118	3,623,040	6,941,562	7,930,683
22. Deptt. of History & Culture	6,496,347	9,343,534	3,794,831	7,512,504	9,537,712
23. Deptt. of Hindi	5,062,405	6,112,583	3,576,776	6,595,563	7,440,766
24. Udru Correspondence Course	494,085	526,836	356,194	356,194	379,360
Udru Correspondence Course NT	356,677	612,242	854,976	854,976	1,050,712
25. Dean Office F/Soc. Sc.	2,527,368	3,985,376	1,967,134	3,958,387	4,535,417
26. Deptt. of Pol. Sc.	4,840,405	6,510,581	2,818,057	5,484,724	6,886,323
27. Deptt. of Economics	4,248,577	5,613,016	2,395,060	4,481,578	5,418,975
28. Deptt. of Social Work	5,571,421	7,933,647	3,503,946	6,237,726	8,125,402
29. Deptt. of Sociology	2,959,513	4,559,961	1,714,462	3,438,507	4,310,851
30. Deptt. of Psychology	4,619,399	6,142,069	2,970,266	5,623,355	6,735,274
31. Deptt. of Commerce & Business Studies	2,872,663	3,524,928	2,018,995	3,893,037	4,718,239
32. <u>Deptt. of Adult & Contd. Edu. & Extn.</u>					
Teaching Staff	1,953,670	2,685,274	1,350,718	2,613,477	3,240,596
Non-Teaching Staff	573,207	886,083	408,384	726,644	984,450

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
33. Deptt. of Spl. Asst. (DSA)	1,437,263	2,024,417	1,035,739	1,907,923	2,410,873
34. Centre for Management Studies	1,113,831	1,237,662	758,548	1,323,257	1,375,700
35. <u>Dean Office F/Law</u>					
Teaching Staff	2,707,168	3,498,711	1,989,517	3,833,303	4,736,705
Non-Teaching Staff	1,121,014	1,363,063	602,238	1,006,642	1,374,896
36. Dean Office F/Nat. Sc.	8,210,079	11,367,107	4,967,817	10,379,429	11,884,302
37. Deptt. of Physics	6,175,203	6,917,961	3,348,147	6,043,846	7,109,424
38. Deptt. of Chemistry	5,298,616	7,525,418	3,220,923	6,088,183	7,877,596
39. Deptt. of Mathematics	5,292,483	6,235,704	3,452,880	6,367,440	7,323,701
40. Deptt. of Geography	5,865,101	6,390,466	3,720,501	6,722,208	7,462,117
41. Deptt. of Bio. Sc.	4,814,372	5,703,988	2,430,361	4,695,036	5,213,357
42. Deptt. of Computer Science	3,037,372	3,132,212	1,875,416	2,566,206	3,473,206
43. Dean Office F/Engg. & Tech.	3,623,101	5,030,045	2,454,162	4,203,495	5,979,938
44. Lab. Staff Engg. & Tech.	6,903,931	8,212,198	4,049,632	8,313,852	9,489,373
45. Deptt. of Civil Engg.	8,578,589	1,878,571	5,685,590	10,184,341	11,550,479
46. B.E. Part Time Degree Course	557,597	10,848,634	376,160	994,825	1,718,258
47. Deptt. of Mech. Engg.	7,716,186	10,058,152	4,871,936	9,171,028	10,419,226
48. Deptt. of Elect. Engg.	5,611,513	8,336,924	3,557,579	6,541,104	7,437,141
49. Deptt. of Electronics & Communications	3,259,927	3,488,641	2,139,873	3,662,567	4,110,994
50. Deptt. of Applied Sc. & Humanities	4,882,832	6,993,291	2,539,697	4,514,438	5,318,015
51. Deptt. of Computer Engineering	951,866	1,055,681	592,381	1,340,388	1,954,239

HEAD OF ACCOUNT	SALARIES & ALLOWANCES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
52. Faculty of Architecture & Ekistics	1,246,695	1,504,142	617,805	1,163,347	1,422,430
53. <u>Area Study Program of A.T.W.S.</u>					
Teaching Staff	5,214,976	5,721,128	2,592,559	4,455,830	5,414,530
Non-Teaching Staff	809,286	1,287,826	294,028	387,918	834,438
54. <u>University Polytechnic</u>					
Teaching Staff	11,263,144	14,290,816	7,046,815	13,169,038	16,488,663
Non-Teaching Staff	4,415,837	6,553,535	3,354,789	8,395,029	10,792,294
55. <u>Jamia Sr. Sec. School</u>					
Teaching Staff	12,452,585	14,854,388	7,932,814	14,273,900	14,848,709
Non-Teaching Staff	1,256,992	1,978,866	862,356	1,856,237	2,187,158
56. <u>Jamia Middle School</u>					
Teaching Staff	8,572,518	10,580,459	5,262,402	9,548,897	10,559,170
Non-Teaching Staff	954,948	1,252,959	651,858	1,232,504	1,352,740
57. <u>Jamia Nursery School</u>					
Teaching Staff	1,541,464	1,680,908	942,795	1,455,582	1,521,730
Non-Teaching Staff	444,923	607,261	274,695	615,705	694,081
58. <u>B.M.C. Matia Mahal</u>					
Teaching Staff	1,575,337	2,174,376	1,085,394	1,779,016	1,939,270
Non-Teaching Staff	564,018	468,394	354,529	544,036	729,374
59. <u>B.M.C. Qasab Pura</u>	294,122	383,316	175,860	194,266	286,062
60. <u>B.M.C. Beriwalla Bagh</u>	339,786	646,014	220,589	290,785	482,604

HEAD OF ACCOUNT	SALARIES & ALLOWANCES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
61. Controller of Exams	4,832,003	5,499,402	3,052,381	5,676,776	6,596,714
62. Ansari Health Centre	4,697,458	5,265,120	2,927,937	4,275,294	4,559,639
63. Dr. Zakir .Hussain Library	9,900,725	12,867,248	5,988,048	11,378,519	13,556,541
64. Building & Const. Deptt.	13,625,596	14,446,571	8,490,517	12,958,798	14,398,294
65. Publication Jamia Monthly	255,229	453,545	156,005	272,650	283,243
66. Zakir Hussain Institute of Islamic Studies					
Teaching	352,154	302,504	195,571	318,035	332,804
Non-Teaching	379,687	919,479	361,461	669,117	1,079,427
67. Centre for Information Technology	2,021,569	2,769,665	1,406,252	2,308,576	2,648,419
68. Ansari Auditorium	951,356	1,088,692	574,600	847,832	883,752
69. Students Affair Section (Proctor Office)	3,694,189	4,552,760	2,228,680	4,284,633	4,411,637
70. DSW Office & Foreign Students Advisor	1,289,008	1,877,530	562,147	1,278,942	1,452,190
71. Central Games & Sports	1,432,004	1,658,001	834,310	1,541,919	1,769,100
72. N.C.C. Office	394,033	500,215	255,380	313,340	410,506
73. S.R.K. Hostel	951,484	1,182,415	536,169	1,047,491	1,271,996
74. G.P. Girls Hostel	924,053	1,014,639	489,641	709,899	737,800
75. Kellat House	783,621	996,644	459,997	499,350	613,789
76. Nelson Mandela Centre for Peace & Conflict Resolut	--	--	595,828	1,069,617	1,088,886
77. Media Coordinator	--	--	226,035	556,512	664,162
78. Training & Placement office	--	--	292,985	514,590	538,776

SALARIES & ALLOWANCES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
79. Central Kitchen	57,703	91,397	--	--	--
A 80. Salary Sub & Adhoc Staff	1,768,394	1,364,304	485,533	1,109,091	1,378,046
81. N.S.S	--	--	--	57,544	178,680
82. Students Union Office	--	--	--	24,148	81,192
83. <u>Honorarium</u>					
Teaching	4,833,062	6,000,000	1,821,197	5,058,910	5,719,916
Non-Teaching Staff	1,029,554	925,836	462,584	1,013,806	1,000,000
84. Temporary & Seasonal Staff	18,660,249	9,500,000	10,367,050	21,823,971	22,526,671
85. Sanitation Unit	4,442,809	4,851,587	2,308,692	5,144,801	5,454,326
86. <u>Bonus</u>					
Teaching	292,137	1,000,000	312,284	700,000	1,100,000
Non-Teaching	2,544,058	4,500,000	2,377,264	5,000,000	6,000,000
87. <u>Provision for Successive Payment of two installments of DA 2007-2008</u>					
Teaching	1,912,160	6,000,000	3,053,277	6,000,000	7,000,000
Non-Teaching	1,493,192	5,000,000	2,365,096	5,000,000	6,000,000
88. Provision For Arr. 2 Increment for Phd.	4,513,595	5,000,000	557,367	2,200,000	2,500,000
89. Provision for Merit Promotion & Career Award Scheme	--	3,000,000	--	1,000,000	1,200,000
90. Provision for Visiting Professor	136,388	1,300,000	--	200,000	220,000
91. Provision for Two Chairs (Dr. Zakir Husain Chair & Khan Abdul Ghaffar Chair	--	1,200,000	592,033	1,200,000	1,300,000
92. MCRC (Details on Page no.44)	20,525,581	24,630,000	12,349,254	25,753,000	31,151,000
TOTAL :	403,081,193	493,441,906	247,621,085	466,348,819	517,046,523

**SUMMARY OF THE REVISED BUDGET ESTIMATE FOR THE YEAR 2007-2008 & BUDGET ESTIMATE 2008-2009
(OTHER THAN SALARIES)**

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
1. Vice Chancellor's Office	1,026,566	1,276,000	468,431	1,185,000	1,303,500
2. P.V.C. Office	0	159,500	0	160,000	176,000
3. Registrar Office	10,810,372	12,240,030	5,843,407	12,650,000	13,915,000
4. O.S.D. (Estate)	13,306	17,600	1,238	17,000	18,700
5. Development Cell	26,547	27,500	615	20,000	22,000
6. Finance & Accounts Office	1,966,822	2,948,253	732,274	2,930,000	3,223,000
7. Internal Audit Office	40,694	27,500	1,194	28,000	30,800
8. Store Purchase Office	6,356,075	9,796,050	1,635,315	10,026,000	11,028,600
9. Property & State Office	21,823,086	22,152,350	56,259	25,165,000	27,681,500
10. Horticulture Deptt.	743,023	985,600	406,757	740,000	814,000
11. Vigilance Cell	0	9,900	15,850	50,000	55,000
12. Legal Cell	2,031,754	1,929,950	868,211	1,760,000	1,936,000
13. Dean Office F/Edu	85,674	71,500	44,168	100,000	110,000
14. Deptt. of T.T. & N.F. Education	817,219	888,912	53,193	827,202	909,922

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
15. Deptt. of Educational Studies	43,408	44,000	11,408	55,000	60,500
16. Deptt. of Fine Arts	170,977	181,500	51,128	200,000	220,000
17. Dean Office F/Hum. & Lang.	84,093	114,400	40,669	115,000	126,500
18. Deptt. of Urdu	36,446	57,200	25,401	50,000	55,000
19. Deptt. of Islamic Studies	16,030	28,600	6,080	29,000	31,900
20. Deptt. of Arabic	38,310	39,600	972	36,000	39,600
21. Deptt. of Persian	42,577	42,900	2,753	52,000	57,200
22. Deptt. of English & Modern European Languages	51,777	59,290	4,128	74,000	81,400
23. Deptt. of History & Culture	87,930	105,600	20,420	92,000	101,200
24. Deptt. of Hindi	137,404	247,500	7,691	247,000	271,700
25. Urdu Correspondence Course	120,934	214,500	72,762	310,000	341,000
26. Dean Office F/Soc. Sc.	112,407	122,100	44,736	135,000	148,500
27. Deptt. of Pol. Sc.	59,125	71,500	17,351	65,000	71,500
28. Deptt. of Economics	566,428	698,500	402,627	610,000	671,000
29. Deptt. of Social Work	199,261	216,700	80,678	215,000	236,500

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
30. Deptt. of Sociology	85,531	47,300	33,756	60,000	66,000
31. Deptt. of Psychology	67,741	90,750	52,901	99,000	108,900
32. Deptt. of Commerce & Business Studies	218,777	478,500	76,469	440,000	484,000
33. Deptt. of Adult & Contg. Edu. Master Degree	131,588	163,900	63,286	190,000	209,000
34. Dean office F/Law	207,621	341,000	133,732	380,000	418,000
35. Dean office F/Nat. Sc.	171,558	121,000	57,600	150,000	165,000
36. Deptt. of Physics	1,056,048	1,318,900	295,219	1,109,000	1,219,900
37. Deptt. of Chemistry	1,412,764	1,523,500	489,260	1,510,000	1,661,000
38. Centre for Management Studies	132,385	211,200	85,836	310,000	341,000
39. Deptt. of Mathematics	362,186	398,200	26,131	399,000	438,900
40. Deptt. of Geography	331,946	411,400	134,955	443,000	487,300
41. Deptt. of Bio. Sc.	1,339,815	1,395,111	247,138	1,698,000	1,625,800
42. Deptt. of Computer Sciences	158,250	187,000	74,459	175,000	192,500
43. Dean Office F/Engg. & Tech.	457,098	477,950	113,475	510,000	561,000
44. University Placement Cell	108,860	88,000	40,627	150,000	165,000
45. EXAMINATION UNIT (FACULTY OF ENGG. &	2,456,238	2,981,000	1,438,012	2,985,000	3,283,500
46. Deptt. of Civil Engg.	470,206	699,600	183,833	747,000	821,700
47. Part Time B.E. Civil Engg.	853,380	990,000	283,500	935,000	1,028,500

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
48. Deptt. of Mech. Engg.	494,623	522,500	56,301	575,000	632,500
49. Deptt. of Electrical Engg.	244,677	260,700	45,010	275,000	302,500
50. Dept.. of Applied Sc.	752,649	913,000	238,867	910,000	1,001,000
51. Deptt. of Electronics & Communications	184,472	258,500	7,461	295,000	324,500
52. Deptt. of Computer Engineering	113,577	168,817	29,316	205,000	225,500
53. Faculty of Architecture & Ekistics	678,872	1,232,000	371,808	855,000	940,500
54. University Polytechnic	1,727,700	1,848,000	343,295	2,080,000	2,288,000
55. Jamia Sr. Sec. School	388,819	477,510	84,586	615,000	676,500
56. Jamia Middle School	189,703	205,700	89,938	206,000	226,600
57. Mushir Fatma Nursery School	51,428	66,000	33,573	60,000	66,000
58. Abdul Ghaffar Madholvi School Library	237,826	27,500	14,364	275,000	302,500
59. B.M.C. Matia Mahal	114,064	181,500	208,816	349,000	383,900
60. B.M.C. Qasab Pura	63,181	80,300	18,464	80,000	88,000
61. B.M.C. Beriwalla Bagh	54,088	85,800	33,435	85,000	93,500
62. Centre for Information Technology	3,891,907	4,397,800	706,806	7,973,000	8,770,300
63. Ansari Auditorium	58,175	132,000	18,182	119,000	130,900

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
64. Controller of Exam.	24,951,936	24,761,000	15,025,577	36,100,000	39,710,000
65. Ansari Health Centre	5,175,872	5,467,000	2,158,110	7,750,000	8,305,000
66. Dr. Z.H. Library	5,982,322	6,306,300	977,526	7,280,000	8,008,000
67. Building Deptt.	67,421,289	79,777,500	24,806,173	84,050,000	92,455,000
68. Publication Jamia Monthly	499,788	742,500	205,032	743,000	817,300
69. Academy of Third World Studies (A.T.W.S.)	3,000,091	3,102,000	905,452	3,128,000	3,440,800
70. Student Affair Section (Proctor Office)	328,201	389,237	37,222	382,000	420,200
71. D.S.W. Office	117,735	132,000	36,878	170,000	187,000
72. Foreign Student Advisor	61,179	66,000	22,503	66,000	72,600
73. Security Centre	40,000	44,000	7,510	50,000	55,000
74. Central Games & Sports	471,559	496,100	48,753	496,000	545,600
75. N.C.C. Office	152,172	154,000	19,425	165,000	181,500
76. Provost Office	59,492	66,000	36,384	80,000	88,000
77. Merit Scholarship	937,500	1,431,100	7,500	1,512,000	1,663,200
78. University Employment Bureau	1,802	7,700	0	8,000	8,800
79. Majlis-e-Dinyat	0	27,500	12,000	50,000	55,000

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	2007-2008	2008-2009
80. N.S.S.	104,541	132,000	22,558	150,000	165,000
81. Media Coordinator	277,249	555,500	120,278	422,000	464,200
82. Nelson Mandela Centre for Peace and Conflict	119,776	154,000	29,280	203,000	223,300
83. Jamia Archives	293,924	99,000	90,845	300,000	330,000
84. Common Services	24,650,992	30,632,185	12,402,309	38,431,000	33,474,100
85. MCRC	12,349,572	21,008,000	4,798,245	19,298,000	22,169,000
86. Others	31,012,115	36,850,000	9,411,208	37,000,000	40,700,000
Total:	244,785,105	290,204,595	88,238,253	323,024,202	345,927,822

DETAIL OF REVISED BUDGET ESTIMATES FOR THE YEAR 2007-2008 & BUDGET ESTIMATE 2008-2009
(OTHER THAN SALARIES)

HEAD OF ACCOUNT	ACTUALS 2006-2007	APPROVED B.E. 2007-2008	ACTUALS UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
1. VICE-CHANCELLOR'S OFFICE					
O.T.A.	55,470	66,000	20,922	60,000	66,000
Car Expenses	193,354	385,000	92,235	260,000	286,000
Unforeseen Expenses	25,250	181,500	53,985	165,000	181,500
Printing & Stationery	190,645	159,500	118,090	210,000	231,000
Entertainment Expenses	378,044	330,000	128,068	330,000	363,000
Contingencies	183,803	154,000	55,131	160,000	176,000
Total:	1,026,566	1,276,000	468,431	1,185,000	1,303,500
2. P.V.C. OFFICE					
Car Expenses	--	104,500	--	105,000	115,500
Contingencies	--	55,000	--	55,000	60,500
Total:	0	159,500	0	160,000	176,000
3. REGISTRAR'S OFFICE					
O.T.A.	182,690	88,000	83,047	100,000	110,000
O.T.A. for Academic Departments	187,501	165,000	7,900	250,000	275,000
Car Expenses	1,237,503	1,320,000	741,620	1,500,000	1,650,000
Printing & Stationery & Syllabus	1,327,034	1,573,000	442,093	1,500,000	1,650,000
Advertisement Expenses	3,482,112	3,850,000	677,983	3,500,000	3,850,000
Telephone Expenses	1,860,538	1,980,000	947,783	2,000,000	2,200,000
Training Program	30,928	133,100	--	100,000	110,000
Maint. of Guest House	38,143	121,000	--	110,000	121,000
Contingencies	487,714	550,000	217,881	550,000	605,000
Printing of Prospectus	1,961,433	2,420,000	2,723,649	3,000,000	3,300,000
Hindi Cell	14,776	39,930	1,451	40,000	44,000
Total:	10,810,372	12,240,030	5,843,407	12,650,000	13,915,000

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
4. <u>O.S.D. (ESTATE)</u>					
O.T.A.	1,789	3,300	--	3,000	3,300
Contingencies	11,517	14,300	1,238	14,000	15,400
TOTAL :	13,306	17,600	1,238	17,000	18,700
5. <u>DEVELOPMENT CELL</u>					
Contingencies	26,547	27,500	615	20,000	22,000
TOTAL :	26,547	27,500	615	20,000	22,000
6. <u>FINANCE & ACCOUNTS OFFICE</u>					
O.T.A.	40,769	64,900	42,541	60,000	66,000
Telephone Expenses	29,180	31,900	16,941	30,000	33,000
Printing & Stationery	561,719	770,000	429,952	800,000	880,000
Bank Charges	6,928	176,000	2,685	170,000	187,000
Contingencies	218,346	363,000	121,914	330,000	363,000
Consumables & Computer Peripherals	133,392	220,000	54,267	220,000	242,000
Consultancy Fee for New Format of Accounts	976,488	1,100,000	63,974	1,100,000	1,210,000
Audit Fee	--	222,453	--	220,000	242,000
TOTAL :	1,966,822	2,948,253	732,274	2,930,000	3,223,000
7. <u>INTERNAL AUDIT OFFICE</u>					
Contingencies	40,694	27,500	1,194	28,000	30,800
TOTAL :	40,694	27,500	1,194	28,000	30,800
8. <u>STORE PURCHASE OFFICE</u>					
O.T.A.	6,682	6,050	--	6,000	6,600
Liveries & Uniform	1,128,583	1,650,000	241,910	1,500,000	1,650,000
Repair of Furniture & Equipment	2,813,915	3,850,000	886,178	4,000,000	4,400,000
Contingencies	112,898	110,000	33,817	120,000	132,000
Repair & Maintenance of Computer	1,119,107	1,980,000	19,285	2,000,000	2,200,000
Repair & Maintenance of UPS	806,872	1,650,000	189,124	1,800,000	1,980,000
Maintenance of EPABX	368,018	550,000	265,001	600,000	660,000
TOTAL :	6,356,075	9,796,050	1,635,315	10,026,000	11,028,600

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
9. <u>PROPERTY & ESTATE OFFICE</u>					
O.T.A.			--	20,000	22,000
House Tax & Land	21,700,000	22,000,000		25,000,000	27,500,000
Contingencies	123,086	110,000	56,259	110,000	121,000
Land Lease for L & D.O.	--	42,350		35,000	38,500
TOTAL :	21,823,086	22,152,350	56,259	25,165,000	27,681,500
10. <u>HORTICULTURE DEPTT.</u>					
Maint. of Pump Sets	64,962	77,000	20,321	77,000	84,700
Seeds & Plants	104,943	91,300	43,870	91,000	100,100
Tools & Implements	29,534	36,300	8,025	36,000	39,600
Plants Protection	19,925	22,000		22,000	24,200
Nursery	60,524	60,500		60,000	66,000
Manures & Fertilizers	54,783	77,000	37,800	77,000	84,700
Wages	348,382	544,500	281,452	300,000	330,000
Contingencies	59,970	77,000	15,289	77,000	84,700
TOTAL :	743,023	985,600	406,757	740,000	814,000
11. <u>VIGILANCE CELL</u>					
Contingencies	--	9,900	15,850	50,000	55,000
TOTAL :	0	9,900	15,850	50,000	55,000

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
12. LEGAL CELL					
Legal Expenses & Contingencies	2,031,754	1,929,950	868,211	1,760,000	1,936,000
TOTAL :	2,031,754	1,929,950	868,211	1,760,000	1,936,000
13. DEAN OFFICE FAC. / EDUCATION					
Telephne Expenses	15,727	16,500	11,913	25,000	27,500
Contingencies	69,947	55,000	32,255	75,000	82,500
TOTAL :	85,674	71,500	44,168	100,000	110,000
14. DEPTT. OF T.T. & N.F. EDU.					
Car Expenses	70,711	77,000	38,480	77,000	84,700
Educational Expenses	38,783	41,800	3,992	42,000	46,200
Contingencies	74,826	66,000	10,721	66,000	72,600
Extension Lecture For IASE	5,672	12,100	--	12,000	13,200
Salamatullah Memorial Lecture	6,125	8,800	--	9,000	9,900
Asia Link (one time allocation for 3 years)	621,102	683,212		621,202	683,322
TOTAL :	817,219	888,912	53,193	827,202	909,922
15. DEPTT. OF EDUCATIONAL STUDIES					
Contingencies	29,632	33,000	10,808	35,000	38,500
Extension Lecture	6,024	11,000	--	10,000	11,000
Prof. Shukla Memorial Lecture	7,752	8,800	600	10,000	11,000
TOTAL :	43,408	44,000	11,408	55,000	60,500

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
16. <u>DEPTT. OF FINE ARTS</u>					
Educational Expenses	129,722	137,500	32,705	150,000	165,000
Contingencies	41,255	44,000	18,423	50,000	55,000
TOTAL :	170,977	181,500	51,128	200,000	220,000
17. <u>DEAN OFFICE F/HUM. & LANGUAGES</u>					
Telephone Expenses	18,334	20,900	6,251	21,000	23,100
Contingencies	65,759	93,500	34,418	94,000	103,400
TOTAL :	84,093	114,400	40,669	115,000	126,500
18. <u>DEPTT. OF URDU</u>					
Contingencies	29,358	44,000	25,401	40,000	44,000
Extension Lecture	7,088	13,200	--	10,000	11,000
TOTAL :	36,446	57,200	25,401	50,000	55,000
19. <u>DEPTT. OF ISLAMIC STUDIES</u>					
Contingencies	16,030	17,600	6,080	19,000	20,900
Extension Lecture	--	11,000	--	10,000	11,000
TOTAL :	16,030	28,600	6,080	29,000	31,900
20. <u>DEPTT. OF ARABIC</u>					
Contingencies	26,000	28,600	572	26,000	28,600
Extension Lecture	12,310	11,000	400	10,000	11,000
TOTAL :	38,310	39,600	972	36,000	39,600

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
21. <u>DEPTT. OF PERSIAN</u>					
Contingencies	17,213	22,000	2,753	30,000	33,000
Extension Lecture	11,744	11,000	--	10,000	11,000
Prof. Hadi Hasan Memorial Lecture	13,620	9,900	--	12,000	13,200
TOTAL :	42,577	42,900	2,753	52,000	57,200
22. <u>DEPTT. OF ENGLISH & MODERN EUROPEAN LANGUAGES</u>					
Contingencies	44,000	48,400	4,128	64,000	70,400
Extension Lecture	7,777	10,890	--	10,000	11,000
TOTAL :	51,777	59,290	4,128	74,000	81,400
23. <u>DEPTT. OF HISTORY & CULTURE</u>					
Dr. M.A. Ansari Memorial Lecture	19,850	22,000	--	20,000	22,000
Contingencies	34,967	38,500	18,075	35,000	38,500
Historical Tour	12,350	13,200	--	12,000	13,200
Extension Lecture	14,000	15,400	--	10,000	11,000
Telephone	6,763	16,500	2,345	15,000	16,500
TOTAL :	87,930	105,600	20,420	92,000	101,200
24. <u>DEPTT. OF HINDI</u>					
Contingencies	27,889	22,000	7,691	22,000	24,200
Extension Lecture	--	11,000	--	10,000	11,000
Functional Hindi	109,515	214,500	--	215,000	236,500
TOTAL :	137,404	247,500	7,691	247,000	271,700
25. <u>URDU CORRESPONDENCE COURSE (Distance Edu.)</u>					
Printing & Stationery	89,948	99,000	1,471	100,000	110,000
Postage	29,894	38,500	17,560	50,000	55,000
Advertisement	--	44,000	35,000	120,000	132,000
Contingencies	1,092	33,000	18,731	40,000	44,000
TOTAL :	120,934	214,500	72,762	310,000	341,000

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
26. DEAN OFFICE F/SOCIAL SCIENCES					
Contingencies	102,215	110,000	37,161	125,000	137,500
Extension Lecture	10,192	12,100	7,575	10,000	11,000
TOTAL :	112,407	122,100	44,736	135,000	148,500
27. DEPTT. OF POLITICAL SCIENCE					
Contingencies	50,545	55,000	16,551	55,000	60,500
Extension Lecture	8,580	16,500	800	10,000	11,000
TOTAL :	59,125	71,500	17,351	65,000	71,500
28. DEPTT. OF ECONOMICS					
(I) Contingencies	25,967	38,500	17,556	100,000	110,000
Extension Lecture	10,000	11,000	--	10,000	11,000
(ii) Computer Application	135,753	220,000	190,828	200,000	220,000
Voc. Course Computer Application	394,708	429,000	194,243	300,000	330,000
TOTAL :	566,428	698,500	402,627	610,000	671,000
29. DEPTT. OF SOCIAL WORK					
Educational Expenses	34,916	38,500	24,294	40,000	44,000
Car Expenses	67,278	71,500	16,396	70,000	77,000
Telephone Expenses	24,761	27,500	14,785	30,000	33,000
Contingencies	60,306	66,000	25,203	65,000	71,500
Extension Lecture	12,000	13,200	--	10,000	11,000
TOTAL :	199,261	216,700	80,678	215,000	236,500

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
30 DEPTT. OF SOCIOLOGY					
Contingencies	68,531	33,000	33,756	50,000	55,000
Extension Lecture	17,000	14,300	--	10,000	11,000
TOTAL :	85,531	47,300	33,756	60,000	66,000
31. DEPTT. OF PSYCHOLOGY					
Educational Lab Expenses	43,439	47,300	20,228	55,000	60,500
Contingencies	24,302	29,700	22,673	34,000	37,400
Extension Lecture	--	13,750	10,000	10,000	11,000
TOTAL :	67,741	90,750	52,901	99,000	108,900
32. DEPTT. OF COMMERCE & BUSINESS STD.					
Contingencies	34,745	38,500	24,140	50,000	55,000
Extension Lecture	--	11,000	7,786	10,000	11,000
Foreign Trade & Practice & Sale Procedures	72,368	214,500	23,543	190,000	209,000
Advertising, Sales Promotion & Sales Management	111,664	214,500	21,000	190,000	209,000
TOTAL :	218,777	478,500	76,469	440,000	484,000
33. DEPTT. OF ADULT & CONTG. EDUCATION					
Honorarium	24,250	49,500	8,250	55,000	60,500
Telephone Expenses	6,355	9,900	3,029	10,000	11,000
Car Expenses	54,530	55,000	23,788	60,000	66,000
Educational Expenses	26,524	27,500	15,353	35,000	38,500
Contingencies	19,929	22,000	12,866	30,000	33,000
TOTAL :	131,588	163,900	63,286	190,000	209,000

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
34. <u>DEAN FAC. LAW</u>					
Honorarium to Guest Faculty	106,254	220,000	85,000	220,000	242,000
Contingencies	97,232	110,000	47,302	150,000	165,000
Extension Lecture	4,135	11,000	1,430	10,000	11,000
TOTAL :	207,621	341,000	133,732	380,000	418,000
35. <u>DEAN OFFICE FAC. NAT/SCIENCES</u>					
Contingencies	171,558	121,000	57,600	150,000	165,000
TOTAL :	171,558	121,000	57,600	150,000	165,000
36. <u>DEPTT. OF PHYSICS</u>					
Educational & Lab Expenses	509,198	605,000	104,270	550,000	605,000
Repair of Equipment	96,366	121,000	12,182	110,000	121,000
Contingencies	105,301	108,900	44,121	99,000	108,900
Abdul Salam Memorial Leture	22,044	55,000	--	50,000	55,000
Instrumentation	323,139	429,000	134,646	300,000	330,000
TOTAL :	1,056,048	1,318,900	295,219	1,109,000	1,219,900
37. <u>DEPTT. OF CHEMISTRY</u>					
Educational & Lab Expenses	1,150,837	1,233,100	383,472	1,200,000	1,320,000
Repair of Equipment	92,387	152,900	30,068	160,000	176,000
Contingencies	169,540	137,500	75,720	150,000	165,000
TOTAL :	1,412,764	1,523,500	489,260	1,510,000	1,661,000
38. <u>CENTRE FOR MANAGEMENT STUDIES</u>					
Stationary & Postage	32,029	35,200	22,411	70,000	77,000
Telephone & Fax	17,013	18,700	13,644	30,000	33,000
Laboratory related expences	48,288	52,800	35,502	100,000	110,000
Contingency	30,055	33,000	14,279	60,000	66,000
Membership of Professional Associations	5,000	71,500	--	50,000	55,000
TOTAL :	132,385	211,200	85,836	310,000	341,000

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
39. <u>DEPTT. OF MATHEMATICS</u>					
Contingencies	82,533	49,500	3,906	50,000	55,000
Contingencies Computer	39,453	84,700	1,115	85,000	93,500
Introduction of Optional paper in Computer Application :	240,200	264,000	21,110	264,000	290,400
TOTAL :	362,186	398,200	26,131	399,000	438,900
40. <u>DEPTT. OF GEOGRAPHY</u>					
Educational & Lab Expenses	90,258	96,800	70,600	125,000	137,500
Computer Lab. Maintenance	87,562	96,800	27,739	100,000	110,000
Repair of Equipment	44,030	48,400	--	44,000	48,400
Training Remote Sensing	56,244	103,400	--	94,000	103,400
Contingencies	53,852	66,000	36,616	80,000	88,000
TOTAL :	331,946	411,400	134,955	443,000	487,300
41. <u>DEPTT. OF BIO-SCIENCES</u>					
Educational & Lab Expenses	811,091	880,000	160,489	1,000,000	1,100,000
Contingencies	216,279	311,468	79,499	300,000	330,000
Repair of Equipment	102,450	167,706	7,150	168,000	184,800
Extension Lecture	10,000	35,937	--	10,000	11,000
Provision for vocational course B.Sc Bio Technology	199,995	220,000	--	220,000	242,000
TOTAL :	1,339,815	1,395,111	247,138	1,698,000	1,625,800
42. <u>DEPTT. OF COMPUTER SCIENCE</u>					
Contingencies	146,998	165,000	74,459	165,000	181,500
Extension Lecture	11,252	22,000	--	10,000	11,000
TOTAL :	158,250	187,000	74,459	175,000	192,500

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
43. DEAN OFFICE FAC. ENGG. & TECH.					
Telephone Expenses	43,942	66,000	22,694	65,000	71,500
Car Expenses	70,160	104,500	44,623	100,000	110,000
Contingencies	179,244	192,500	46,158	180,000	198,000
Library	163,752	114,950		165,000	181,500
TOTAL :	457,098	477,950	113,475	510,000	561,000
44. UNIVERSITY PLACEMENT CELL					
Printing & Stationary	--	--	--	35,000	38,500
Telephone Expenses	--	--	--	10,000	11,000
Contingencies	108,860	88,000	40,627	70,000	77,000
Postage	--	--	--	5,000	5,500
Hospility	--	--	--	20,000	22,000
Conveyance	--	--	--	10,000	11,000
TOTAL :	108,860	88,000	40,627	150,000	165,000
45. EXAMINATION UNIT (Faculty of Engg. & Tech.)					
Paper setting	96,099	110,000	96,053	100,000	110,000
Evaluation	106,546	110,000	93,082	150,000	165,000
Practical	574,209	605,000	499,972	750,000	825,000
TA/DA for Practical	573,131	605,000	68,459	600,000	660,000
Invigilation	97,465	165,000	195,961	150,000	165,000
Tabulation	145,146	220,000	131,576	200,000	220,000
Stationery	146,790	220,000	135,262	200,000	220,000
Conveyance	103,764	110,000	2,704	25,000	27,500
Postal	747	11,000	--	10,000	11,000
Remuneration to other staff	111,868	165,000	70,456	200,000	220,000
Printing of Answer Booklet	162,680	220,000	--	200,000	220,000
Printing of Question paper	230,717	220,000	73,733	150,000	165,000
Misc. Expenses	107,076	220,000	70,754	250,000	275,000
TOTAL :	2,456,238	2,981,000	1,438,012	2,985,000	3,283,500

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
46. DEPTT. OF CIVIL ENGG.					
(I) Educational & Lab Expenses	121,494	181,500	--	225,000	247,500
Repair of Equipment	22,700	36,300	15,000	35,000	38,500
Contingencies	75,165	88,000	43,245	125,000	137,500
Telephone Expenses	19,019	19,800	9,978	22,000	24,200
Extension Lecture	2,509	11,000	--	10,000	11,000
(ii) M.Tech. Diploma in Env. Engg. (Seminar/Conference/Working Expenses)	229,319	363,000	115,610	330,000	363,000
TOTAL :	470,206	699,600	183,833	747,000	821,700
47. B.E. CIVIL ENGG. (Evening)					
Honorarium to Guest Faculty	728,238	847,000	283,500	780,000	858,000
Educational & Lab Expense	55,715	55,000	--	60,000	66,000
Repair of Equipment	37,795	44,000	--	50,000	55,000
Contingencies	31,632	44,000	--	45,000	49,500
TOTAL :	853,380	990,000	283,500	935,000	1,028,500
48. DEPTT. OF MECH. ENGG.					
Educational & Lab. Expenses	243,827	275,000	43,568	300,000	330,000
Repair of Equipment	74,025	82,500	150	100,000	110,000
Contingencies	176,771	165,000	12,583	175,000	192,500
TOTAL :	494,623	522,500	56,301	575,000	632,500
49. DEPTT. OF ELECT. ENGG.					
Educational & Lab Expenses	155,859	167,200	5,880	175,000	192,500
Repair of Equipment	40,039	44,000	--	50,000	55,000
Contingencies	48,779	49,500	39,130	50,000	55,000
TOTAL :	244,677	260,700	45,010	275,000	302,500
50. DEPTT. OF APPLIED SCIENCE					
Educational & Lab Expenses	250,231	275,000	43,402	300,000	330,000
Repair of Equipment	43,456	44,000	--	50,000	55,000
Contingencies	78,734	99,000	10,294	110,000	121,000
(ii) M.Sc Electronics	380,228	495,000	185,171	450,000	495,000
TOTAL :	752,649	913,000	238,867	910,000	1,001,000

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2006-2008	B.E. 2008-2009
51. <u>DEPTT. OF ELECTRONIC & COMM.</u>					
Educational & Lab Expenses	114,262	165,000	7,461	180,000	198,000
Repair of Equipment	34,817	38,500	--	50,000	55,000
Contingencies	35,393	44,000	--	55,000	60,500
Extension Lecture	--	11,000	--	10,000	11,000
TOTAL :	184,472	258,500	7,461	295,000	324,500
52. <u>DEPTT. OF COMPUTER ENGG.</u>					
Educational & Lab Expenses	69,481	99,000	8,788	110,000	121,000
Repair of Equipment	17,500	27,500	--	35,000	38,500
Contingencies	26,596	33,000	20,528	50,000	55,000
Extension Lecture	--	9,317	--	10,000	11,000
TOTAL :	113,577	168,817	29,316	205,000	225,500
53. <u>FACULTY OF ARCHITECTURE & EKISTICS</u>					
Educational & Lab Expenses	399,335	550,000	155,365	400,000	440,000
Repair of Equipment	24,985	55,000	6,600	25,000	27,500
Contingencies	131,811	220,000	71,737	100,000	110,000
Telephone	18,577	22,000	5,722	20,000	22,000
Library Books	54,664	330,000	130,931	300,000	330,000
Extension Lecture	49,500	55,000	1,453	10,000	11,000
TOTAL :	678,872	1,232,000	371,808	855,000	940,500
54. <u>UNIVERSITY POLYTECHNIC</u>					
Educational & Lab Expenses	326,352	385,000	74,864	350,000	385,000
Car Expenses	121,124	137,500	25,679	150,000	165,000
Telephone Expenses	27,379	33,000	12,309	40,000	44,000
Repair of Equipment	63,261	55,000	9,440	80,000	88,000
Contingencies	181,700	192,500	49,988	200,000	220,000
Honorarium to Guest Faculty	961,675	990,000	157,650	1,200,000	1,320,000
Training & Placement	43,059	38,500	13,365	50,000	55,000
Extension Lecture	3,150	16,500	--	10,000	11,000
TOTAL :	1,727,700	1,848,000	343,295	2,080,000	2,288,000

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
55. JAMIA SR. SEC. SCHOOL					
Educational & Lab Expenses	100,274	145,310	13,948	145,000	159,500
Telephone Expenses	11,849	27,500	4,274	30,000	33,000
Home Exam Expenses	70,903	79,200	20,569	200,000	220,000
Contingencies	68,073	60,500	30,495	75,000	82,500
N.C.C.	137,720	165,000	15,300	165,000	181,500
TOTAL :	388,819	477,510	84,586	615,000	676,500
56. JAMIA MIDDLE SCHOOL					
Educational & Lab Expenses	108,629	121,000	55,582	121,000	133,100
Home Exam Expenses	30,330	29,700	1,823	30,000	33,000
Contingencies	50,744	55,000	32,533	55,000	60,500
TOTAL :	189,703	205,700	89,938	206,000	226,600
57. MUSHIR FATMA NURSERY SCHOOL					
Educational Expenses	17,850	27,500	19,209	25,000	27,500
Library Expenses	7,000	11,000	--	10,000	11,000
Contingencies	26,578	27,500	14,364	25,000	27,500
TOTAL :	51,428	66,000	33,573	60,000	66,000
58. ABDUL GHAFFAR MADHOLVI SCHOOL LIBRARY					
Library Expenses	237,826	275,000	25,722	275,000	302,500
TOTAL :	237,826	275,000	25,722	275,000	302,500

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
59. <u>B.M.C. MATIA MAHAL</u>					
Library Expenses	11,565	22,000	1,440	22,000	24,200
Educational Expenses	23,579	18,700	2,513	19,000	20,900
Telephone Expenses	4,737	12,100	8,103	12,000	13,200
Medicines	14,487	22,000	4,512	22,000	24,200
Repair Work	13,757	18,700	13,185	19,000	20,900
Rent, Elect. & Water	3,618	33,000	152,384	200,000	220,000
TA/DA & Conveyance	13,550	16,500	3,000	17,000	18,700
Contingencies	28,771	38,500	23,679	38,000	41,800
TOTAL :	114,064	181,500	208,816	349,000	383,900
60. <u>B.M.C. QUSAB PURA</u>					
Educational Expenses	19,939	22,000	2,057	22,000	24,200
Medicines	11,768	15,400	3,250	15,000	16,500
Repair Works	1,445	8,800	2,900	9,000	9,900
Rent, Elect. & Water	16,251	22,000	7,962	22,000	24,200
Contingencies	13,778	12,100	2,295	12,000	13,200
TOTAL :	63,181	80,300	18,464	80,000	88,000
61. <u>B.M.C. BERI WALA BAGH</u>					
Educational Expenses	11,143	12,100	3,170	12,000	13,200
Medicines	9,958	12,100	3,476	12,000	13,200
Repair Work	8,907	12,100	700	12,000	13,200
Rent, Elect. & Water	14,195	34,100	18,165	34,000	37,400
Contingencies	9,885	15,400	7,924	15,000	16,500
TOTAL :	54,088	85,800	33,435	85,000	93,500

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
62. CENTRE FOR INFORMATION TECHNOLOGY					
OTA	27,146	36,300	15,442	36,000	39,600
Internet Expenses	660,484	726,000	186,354	1,870,000	2,057,000
Software & Maintenance	500,000	550,000	--	1,106,000	1,216,600
Contingencies/Lab Expenses	255,272	269,500	186,690	270,000	297,000
MIS Maintenance	531,298	595,100	65,507	1,536,000	1,689,600
Extension lecture	8,975	9,900	1,352	10,000	11,000
Network Maintenance	1,498,917	1,760,000	251,461	1,924,000	2,116,400
Antivirus software	409,815	451,000	--	1,061,000	1,167,100
IT Training	--	--	--	50,000	55,000
IT Workshop/ Conference	--	--	--	110,000	121,000
TOTAL :	3,891,907	4,397,800	706,806	7,973,000	8,770,300
63. ANSARI AUDITORIUM					
Maint. Of Equipment	19,283	82,500	--	69,000	75,900
Contingencies	38,892	49,500	18,182	50,000	55,000
TOTAL :	58,175	132,000	18,182	119,000	130,900

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
64. CONTROLLER OF EXAMS					
Remuneration to Examiners	5,666,544	4,708,000	3,595,481	8,000,000	8,800,000
TA/DA to Examiners	513,961	990,000	262,237	800,000	880,000
Invigilation Expenses	936,793	880,000	330,560	1,200,000	1,320,000
Printing of Question Paper	2,351,752	1,540,000	1,742,160	4,800,000	5,280,000
Telephone Expenses	98,085	82,500	42,145	250,000	275,000
Car Expenses	233,134	220,000	252,768	600,000	660,000
Cost of Answer Books	348,250	1,100,000	625,000	800,000	880,000
Printing & Stationery	1,176,253	1,155,000	704,576	1,500,000	1,650,000
Postage & Telegraph	125,715	187,000	94,425	250,000	275,000
Tabulation Charges	657,230	385,000	581,628	1,000,000	1,100,000
Hire Charges of Furniture	--	258,500	--	300,000	330,000
Contingencies/Other Charges	4,022,801	3,300,000	2,450,267	4,500,000	4,950,000
Admission Test Expenses	8,804,772	9,350,000	4,344,330	12,000,000	13,200,000
Result Sheet Lamination Work	16,646	605,000	--	100,000	110,000
TOTAL :	24,951,936	24,761,000	15,025,577	36,100,000	39,710,000
65. ANSARI HEALTH CENTRE					
Medicines	4,507,718	3,850,000	1,817,050	5,500,000	6,050,000
Instrument Expenses	13,960	77,000	4,160	70,000	77,000
Lab. Expenses	415,355	330,000	230,708	700,000	770,000
Contingencies	192,135	220,000	78,106	300,000	330,000
Student Medical Aid	7,376	110,000	1,805	100,000	110,000
Vaccination against Hapatitis -B	--	880,000	--	880,000	968,000
Homoeopathic Medicine	39,328	--	26,281	200,000	220,000
TOTAL :	5,175,872	5,467,000	2,158,110	7,750,000	8,305,000

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
66. DR. Z.H. LIBRARY					
O.T.A.	107,536	157,300	76,826	145,000	159,500
Books	5,023,296	2,530,000	372,943	1,000,000	1,100,000
Journals	44,145	2,420,000	45,425	5,000,000	5,500,000
Book Binding	220,220	385,000	253,155	350,000	385,000
Library Stationery	167,506	187,000	14,963	185,000	203,500
Telephone Expenses	47,299	38,500	24,909	50,000	55,000
Postage Expenses	4,602	27,500	2,193	25,000	27,500
Contingencies	302,264	275,000	99,444	275,000	302,500
Archival Cell / Manuscript Section	--	187,000	51,295	150,000	165,000
Computer Stationery	65,454	99,000	36,373	100,000	110,000
TOTAL :	5,982,322	6,306,300	977,526	7,280,000	8,008,000
67. BUILDING DEPTT.					
Maint. Of Building	20,191,892	19,250,000	3,504,117	20,000,000	22,000,000
Maint. Of Electric Installation	8,861,808	9,350,000	3,279,336	10,000,000	11,000,000
Maint. Of Water Supply	5,965,347	5,500,000	1,564,675	6,000,000	6,600,000
Maint. Of Roads	--	660,000	--	600,000	660,000
Tools & Plants	59,993	66,000	--	60,000	66,000
Electricity Charges	30,634,062	41,250,000	15,774,044	44,000,000	48,400,000
Water Charges	920,154	2,200,000	625,854	2,000,000	2,200,000
Contingencies	163,286	181,500	58,147	190,000	209,000
Maint. of Fire Alarm System	474,519	825,000	--	750,000	825,000
Maint. Of AC Plant	100,471	385,000	--	350,000	385,000
Maint. of Solar Water Heating System	49,757	110,000	--	100,000	110,000
TOTAL :	67,421,289	79,777,500	24,806,173	84,050,000	92,455,000
68. PUBLICATION JAMIA MONTHLY					
Printing Paper & Binding	137,859	82,500	24,415	83,000	91,300
Postage	19,588	22,000	3,667	22,000	24,200
Contingencies	29,599	16,500	5,814	17,000	18,700
ASRE-JADID	--	99,000	--	99,000	108,900
Islam & Modern Age, Islam Aur Asre-e-Jadeed and Islam Aur	312,742	522,500	171,136	522,000	574,200
TOTAL :	499,788	742,500	205,032	743,000	817,300

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
69. <u>ACADEMY OF THIRD WORLD</u>					
Seminar/Symposium	383,629	440,000	95,977	345,000	379,500
Visiting Professors	36,375	198,000	13,000	207,000	227,700
Field Work	--	220,000	--	230,000	253,000
Publications	950	352,000	--	368,000	404,800
Books & Journals	1,883,400	1,155,000	510,395	1,207,500	1,328,250
Contingencies	233,926	110,000	34,087	115,000	126,500
Telephone Expenses	7,826	77,000	2,948	80,500	88,550
Pakistan Studies	453,985	550,000	249,045	575,000	632,500
TOTAL :	3,000,091	3,102,000	905,452	3,128,000	3,440,800
70. <u>PROCTOR OFFICE</u>					
O.T.A.	33,083	47,144	15,117	43,000	47,300
Printing & Stationery	174,410	191,664	3,426	192,000	211,200
Telephone Expenses	8,916	35,431	3,980	32,000	35,200
Contingencies	111,792	114,998	14,699	115,000	126,500
TOTAL :	328,201	389,237	37,222	382,000	420,200
71. <u>D.S.W. OFFICE</u>					
Students' Amenities	35,760	38,500	--	35,000	38,500
Cultural Activities	--	11,000	--	10,000	11,000
Contingencies	81,975	82,500	36,878	125,000	137,500
TOTAL :	117,735	132,000	36,878	170,000	187,000
72. <u>FOREIGN STUDENT ADVISOR</u>					
Contingencies	61,179	66,000	22,503	66,000	72,600
TOTAL :	61,179	66,000	22,503	66,000	72,600
73. <u>SECURITY CENTRE</u>					
Contingencies	40,000	44,000	7,510	50,000	55,000
TOTAL :	40,000	44,000	7,510	50,000	55,000

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
74. CENTRAL GAMES & SPORTS					
Maint. of Play Ground	134,978	242,000	31,750	242,000	266,200
Purchase of Sports Material	252,038	137,500	13,070	137,000	150,700
TA/DA to Players	75,655	104,500	--	105,000	115,500
Application Form	--	--	--	--	--
Contingencies	8,888	12,100	3,933	12,000	13,200
TOTAL :	471,559	496,100	48,753	496,000	545,600
75. N.C.C. OFFICE					
Printing & Stationery	19,979	22,000	3,765	20,000	22,000
Cash Awards	14,955	16,500	--	25,000	27,500
Contingencies	117,238	115,500	15,660	120,000	132,000
	0				
TOTAL :	152,172	154,000	19,425	165,000	181,500
76. PROVOST OFFICE					
Contingencies	59,492	66,000	36,384	80,000	88,000
TOTAL :	59,492	66,000	36,384	80,000	88,000
77. MERIT SCHOLARSHIPS					
F/O. Hum. & Lang.	196,000	220,000		220,000	242,000
F/O. Education	143,000	220,000	7,500	220,000	242,000
F/O. Social Sciences	176,000	247,500		250,000	275,000
F/O. Natural Sciences	169,500	275,000	--	275,000	302,500
F/O. Engineering & Technology	173,000	286,000	--	290,000	319,000
F/O. Law	34,000	77,000		80,000	88,000
F/O. Artechitecture & Ekistics	26,000	--	--	70,000	77,000
Senior Secondary School	13,500	89,100	--	90,000	99,000
Centre for Management Studies	6,500	16,500	--	17,000	18,700
TOTAL :	937,500	1,431,100	7,500	1,512,000	1,663,200

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
<u>78. UNIVERSITY EMPLOYMENT BUREAU</u>					
Contingencies	1,802	7,700		8,000	8,800
TOTAL :	1,802	7,700	0	8,000	8,800
<u>79. MAJLES-E-DINYAT</u>					
Contingencies	--	27,500	12,000	50,000	55,000
TOTAL :	0	27,500	12,000	50,000	55,000
<u>80. N.S.S.</u>					
Contingencies	104,541	132,000	22,558	150,000	165,000
TOTAL :	104,541	132,000	22,558	150,000	165,000
<u>81. MEDIA COORDINATOR</u>					
Printing & Stationery	66,245	220,000	43,629	100,000	110,000
Telephone	32,566	27,500	16,990	32,000	35,200
Contingencies	26,132	33,000	22,285	40,000	44,000
Outreach Programme	152,306	275,000	37,374	250,000	275,000
TOTAL :	277,249	555,500	120,278	422,000	464,200
<u>82. Nelson Mandela Center for Peace & Conflict Resolution</u>					
Printing & Stationery	36,489	44,000	3,849	50,000	55,000
Postage & Communication	11,762	13,200	1,815	15,000	16,500
Educational Expenses	26,157	38,500	13,071	50,000	55,000
Telephone Expenses	9,919	19,800	5,350	18,000	19,800
Contingency	35,449	38,500	5,195	50,000	55,000
Extension Lecture	--	--	--	20,000	22,000
TOTAL :	119,776	154,000	29,280	203,000	223,300

OTHER THAN SALARIES

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2006-2007	B.E. 2007-2008	UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
83. JAMIA ARCHIVES					
Contingencies	293,924	99,000	90,845	300,000	330,000
TOTAL :	293,924	99,000	90,845	300,000	330,000
84. <u>COMMON SERVICES</u>					
Ceremonials & Functions	16,159	275,000	6,195	250,000	275,000
Convocation	543,421	658,900	1,265	600,000	660,000
Univ. Lec. Seminar/Symposium	417,468	407,000	45,304	370,000	407,000
Education Tours	300,969	440,000	27,300	500,000	550,000
Institutional Membership Fees	251,932	440,000	21,460	400,000	440,000
L.T.C.	3,439,171	4,400,000	1,092,135	4,000,000	4,400,000
Medical Facilities	16,697,617	19,800,000	10,048,850	20,000,000	22,000,000
Medical Treatment Outside India	--	--	--	8,000,000	--
Sanitation Expenses	366,159	385,000	68,739	450,000	495,000
TA/DA Expenses	1,793,494	1,650,000	687,887	1,700,000	1,870,000
Reimbursement of Tuition Fee	105,370	165,000	68,640	160,000	176,000
Visiting Faculty Boarding & Lodging Expenses	58,138	401,500	71,750	365,000	401,500
Extension Program	13,425	121,000	7,320	121,000	133,100
Scavenging Charges	209,637	220,000	36,030	250,000	275,000
T.A./D.A. for Seminar & Conferences in India/Abroad	279,689	988,460	116,783	900,000	990,000
Time Table Incharge	--	5,325	--	5,000	5,500
Memorial Lectures	3,670	110,000	1,000	110,000	121,000
Malaria prevention scheme	154,673	165,000	101,651	250,000	275,000
TOTAL :	24,650,992	30,632,185	12,402,309	38,431,000	33,474,100
85. MCRC (Details on Page No. 47)	12,349,572	21,008,000	4,798,245	19,298,000	22,169,000
86. OTHERS	31,012,115	36,850,000	9,411,208	37,000,000	40,700,000
GRAND TOTAL :	244,785,105	290,204,595	88,238,253	323,024,202	345,927,822

**AJK MASS COMMUNICATION RESEARCH CENTRE
JAMIA MILLIA ISLAMIA, NEW DELHI-25**

NON-PLAN BUDGET FOR THE YEAR 2007-2008 AND 2008-2009

(REVISED BUDGET ESTIMATES 2007-2008 & BUDGET ESTIMATES 2008-2009)

Head of Income/Expenditure	Actuals for 2006-2007	Approved B.E. 2007-2008	Actuals up to 30.09.2007	Proposed R.B.E. 2007-2008	Proposed B. E. 2008-2009
A. RECEIPT:					
(i) Receipt other than Grant	53,44,927	59,82,200	37,59,222	44,77,600	46,27,500
(ii) Grant from U.G.C.	3,90,00,000	4,11,05,800	82,50,000	4,23,33,400	5,05,67,500
TOTAL:	4,43,44,927	4,70,88,000	1,20,09,222	4,68,11,000	5,51,95,000
B. EXPENDITURE:					
(i) Salaries & Allowances	2,05,25,581	2,46,30,000	1,23,49,254	2,57,53,000	3,11,51,000
(ii) Retirement Benefits	12,92,345	14,50,000	10,39,568	17,60,000	18,75,000
(iii) Other Than Salary	1,23,49,572	2,10,08,000	47,98,245	1,92,98,000	2,21,69,000
TOTAL:	3,41,67,498	4,70,88,000	1,81,87,067	4,68,11,000	5,51,95,000

**AJK MASS COMMUNICATION RESEARCH CENTRE
JAMIA MILLIA ISLAMIA, NEW DELHI-25**

ABSTRACT OF INCOME OTHER THAN GRANT

Head of Income/Expenditure	Actuals for 2006-2007	Approved B.E. 2007-2008	Actuals up to 30.09.2007	Proposed R.B.E. 2007-2008	Proposed B. E. 2008-2009
1. Tution/ Admission Fee	5,21,550	5,42,500	5,23,100	5,23,100	3,17,500
2. Examination Fees	27,900	80,000	80,000	80,000	80,000
3. Other Fees	27,15,000	30,09,700	30,49,500	30,49,500	31,80,000
4. Publication	2,40,600	5,00,000	-	-	-
5. Miscellaneous	18,39,877	18,50,000	1,06,622	8,25,000	10,50,000
TOTAL:	53,44,927	59,82,200	37,59,222	44,77,600	46,27,500

Note: R.B.E. 2007-2008 is less by Rs. 15 lakhs due to sale of prospectus, and entrance fee collected by Jamia directly

**AJK MASS COMMUNICATION RESEARCH CENTRE
JAMIA MILLIA ISLAMIA, NEW DELHI-25**

DETAIL OF INCOME OTHER THAN GRANT

Head of Income/Expenditure	Actuals for 2006-2007	Approved B.E. 2007-2008	Actuals up to 30.09.2007	Proposed R.B.E. 2007-2008	Proposed B. E. 2008-2009
1. <u>TUTION & ADMISSION FEE:</u>					
A. Tution Fee etc.	5,07,250	5,25,000	5,05,500	5,05,500	3,00,000
B. Enrolment Fee	<i>Trfd.to JMI</i> 9,300	2,500	2,500	2,500	2,500
C. Admission Fee	9,300	10,000	10,100	10,100	10,100
D. Lib. Admn. Fee	5,000	5,000	5,000	5,000	5,000
TOTAL:	5,21,550	5,42,500	5,23,100	5,23,100	3,17,6500
2. <u>EXAMINATIONS:</u>					
A. Examination Fee	<i>Trfd.to JMI</i> 27,900	50,000	50,000	50,000	50,000
B. Syllabus	27,900	30,000	30,000	30,000	30,000
TOTAL:	27,900	80,000	80,000	80,000	80,000
3. <u>PUBLICATION:</u>					
Sale of Prospectus	2,40,600	5,00,000	-	-	-
TOTAL:	2,40,600	5,00,000	-	-	-

**AJK MASS COMMUNICATION RESEARCH CENTRE
JAMIA MILLIA ISLAMIA, NEW DELHI-25**

DETAIL OF INCOME OTHER THAN GRANT (Contd.)

Head of Income/Expenditure	Actuals for 2006-2007	Approved B.E. 2007-2008	Actuals up to 30.09.2007	Proposed R.B.E. 2007-2008	Proposed B. E. 2008-2009
4. <u>OTHER:</u>					
A. Medical	<i>Trfd.to JMI</i>	10,000	10,000	10,000	10,000
B. Identity Card	<i>Trft to JMI</i>	5,000	5,000	5,000	5,000
C. Consumables charges	18,95,550	20,32,500	20,52,500	20,52,500	20,65,000
D. Cultural Activities	<i>Trfd.to JMI</i>	15,000	15,000	15,000	15,000
E. Games	<i>Trfd to JMI</i>	15,000	15,000	15,000	15,000
F. University dev. Fund	<i>Trfd.to JMI</i>	50,000	50,000	50,000	50,000
G. Garden Fee	4,650	5,000	10,000	10,000	10,000
H. Subject Assoc. Fund	<i>Trfd.to Dep.</i>	-	10,000	10,000	10,000
I. Other	9,800	2,200	-	-	-
J. Training & Prod. Fee	8,05,000	8,75,000	8,82,000	8,82,000	10,00,000
TOTAL:	27,15,000	30,09,700	30,49,500	30,49,500	31,80,000
5. <u>MISC. INCOME</u>					
A. Entrance Test Fee	7,51,250	11,00,000	-	--	--
B. Misc. Income	9,52,142	6,00,000	4,958	6,50,000	9,00,000
C. Medical Cont.from Staff	87,260	1,00,000	41,210	1,00,000	1,00,000
D. Intt. Earned on Maint. Grant	49,225	50,000	60,454	75,000	50,000
TOTAL:	18,39,877	18,50,000	1,06,622	8,25,000	10,50,000

**AJK MASS COMMUNICATION RESEARCH CENTRE
JAMIA MILLIA ISLAMIA, NEW DELHI-25**

SALARY & ALLOWANCES

Head of Income/Expenditure	Actuals for 2006-2007	Approved B.E. 2007-2008	Actuals up to 30.09.2007	Proposed R.B.E. 2007-2008	Proposed B.E. 2008-2009
1. Office of the Director	10,38,538	12,00,000	5,90,457	12,00,000	12,50,000
2. Admn. & Accounts	41,79,558	48,00,000	24,03,516	48,00,000	65,88,000
3. Library & Reso. Documents	4,20,647	4,80,000	2,63,460	5,06,700	6,18,000
4. Training & Production Wing	84,21,531	1,00,75,000	52,06,406	1,12,65,800	1,40,00,000
5. Service Wing	52,05,636	65,75,000	29,14,917	65,75,000	71,95,000
6. Payment to Temporary/ Daily Wage Staff	7,80,086	10,00,000	4,29,522	8,15,500	8,50,000
7. Arrears of D.A.	2,00,511	2,00,000	3,09,240	3,09,200	3,50,000
8. Payment of Bonus	1,88,280	2,00,000	1,80,879	1,80,800	2,00,000
9. O.T.A.	90,794	1,00,000	50,857	1,00,000	1,00,000
TOTAL:	2,05,25,581	2,46,30,000	1,23,49,254	2,57,53,000	3,11,51,000

Notes:

- 2007-2008 i) There is an increase in the R.B.E. for salary due to new appointments.
 ii) Provision for three months salary has been made in respect of vacant positions and employees on E.O.L.
- 2008-2009 i) Provision for full one year's salary has been made in respect of vacant positions and employees on E.O.L.

**AJK MASS COMMUNICATION RESEARCH CENTRE
JAMIA MILLIA ISLAMIA, NEW DELHI-25**

RETIREMENT BENEFITS

Head of Income/Expenditure	Actuals for 2006-2007	Approved B.E. 2007-2008	Actuals up to 30.09.2007	Proposed R.B.E. 2007-2008	Proposed B.E. 2008-2009
1. Pension	10,06,501	10,50,000	6,24,219	10,65,000	10,80,000
2. Commuted Value of Pension	-	-	90,056	90,000	1,20,000
3. Gratuity	-	-	73,103	73,000	1,00,000
4. P.F. Contribution	1,46,620	2,50,000	1,00,603	1,75,000	1,75,000
5. Encashment of Leave	-	-	30,089	1,07,000	1,00,000
6. NPS Contribution	1,39,224	1,50,000	1,21,498	2,50,000	3,00,000
TOTAL:	12,92,345	14,50,000	10,39,568	17,60,000	18,75,000

**AJK MASS COMMUNICATION RESEARCH CENTRE
JAMIA MILLIA ISLAMIA, NEW DELHI-25
OTHER THAN SALARIES**

Head of Income/Expenditure	Actuals for 2006-2007	Approved B.E. 2007-2008	Actuals up to 30.09.2007	Proposed R.B.E. 2007-2008	Proposed B.E. 2008-2009
1. Printing & Stationery	2,30,832	2,75,000	43,759	2,75,000	3,00,000
2. Computer Stationery & Cons.	1,62,632	2,50,000	93,524	2,50,000	2,75,000
3. Postage	45,664	50,000	9,402	50,000	60,000
4. Conveyance	72,177	3,00,000	1,32,710	3,00,000	3,25,000
5. Maintenance of Vehicle	1,80,757	3,50,000	1,02,488	3,50,000	3,75,000
6. Telephone Expenses	3,15,894	3,50,000	1,58,789	3,50,000	3,75,000
7. Advertisement Expenses	5,389	3,30,000	-	3,30,000	3,50,000
8. Repair of Office Equip.&Fur.	53,642	60,000	17,161	75,000	1,00,000
9. Electricity Charges	43,35,897	70,00,000	23,90,474	45,00,000	50,00,000
10. Entertainment charges	27,148	60,000	16,785	60,000	65,000
11. Misc. Contingencies	1,54,261	1,50,000	31,029	1,75,000	2,00,000
12. Magazines & Journal	1 20,122	2,00,000	4,600	2,00,000	2,20,000
13. Bank Charges	6,136	5,000	198	5,000	6,000
14. Insurance of Equipment	-	10,00,000	-	10,00,000	11,00,000
15. Legal Expenses	-	30,000	7,500	30,000	35,000
16. Maint. of Electronic Equip.etc.	3,05,313	10,00,000	9,340	10,00,000	11,00,000
17. Film Raw Stock, Printing & Processing of Film/A.V.	3,16,446	10,00,000	1,83,304	10,00,000	10,50,000
18. Hon. to guest lecturer	1, 43,721	2,25,000	52,750	2,25,000	2,25,000
19. Maint. of Generator	3,66,406	6,00,000	1,49,650	6,00,000	6,50,000
20. Gardening of Campus	41,685	75,000	5,070	75,000	80,000
21. Liveries & Uniforms	15,213	1,50,000	5,090	1,50,000	1,50,000
22. Fire Alarm system.	2,01,560	3,00,000	-	3,00,000	3,50,000
23. Maint. of Building					
(a) Civil	78,863	3,50,000	1,725	3,50,000	3,75,000
(b) Electrical	2,82,905	2,50,000	3,850	3,50,000	4,00,000
(c) Air Conditioning	3,10,403	3,00,000	1,42,091	3,00,000	3,25,000
24. Expenses on Entrance Test	5,01,719	7,00,000	30,610	--	--
25. Merit Scholarship	-	13,000	13,000	13,000	13,000
26. A. J. Kidwai Memorial Lecture	44,215	50,000	-	50,000	50,000

**AJK MASS COMMUNICATION RESEARCH CENTRE
JAMIA MILLIA ISLAMIA, NEW DELHI-25**

OTHER THAN SALARIES

Head of Income/Expenditure	Actuals for 2006-2007	Approved B.E. 2007-2008	Actuals up to 30.09.2007	Proposed R.B.E. 2007-2008	Proposed B.E. 2008-2009
<u>Capital Items</u>					
27. Books	2,24,061	2,00,000	24,162	3,00,000	4,00,000
28. Office Equipment	8,44,751	8,00,000	25,800	8,00,000	10,00,000
29 Audio & Video Tapes	1,97,028	3,50,000	-	3,50,000	4,00,000
30. Purchase of Electronic Equip.	2,83,224	8,00,000	-	8,00,000	8,00,000
31 Furniture & Fixture	2,32,252	5,00,000	11,981	5,00,000	5,00,000
32. Purchase of Air conditioner	3,24,636	3,50,000	-	3,50,000	4,00,000
33. Other Non-Recurring Exp.	-	-	-	10,00,000	20,00,000
<u>Common Services</u>					
34. Reimb. Of Tuition Fee	14,160	15,000	9,720	15,000	20,000
35. Payment of TA/DA	66,644	2,00,000	21,479	2,00,000	2,25,000
36. Reimb. of Medical Expenses	14,54,813	17,50,000	10,13,536	20,00,000	22,00,000
37. LTC	2,69,003	5,00,000	86,668	5,00,000	5,50,000
38. Cont. to A.H.C.	1,20,000	1,20,000	-	1,20,000	1,20,000
TOTAL:	1,23,49,572	2,10,08,000	47,98,245	1,92,98,000	2,21,69,000

PART - II

DEVELOPMENT PLAN BUDGET

PART - II DEVELOPMENT PLAN BUDGET, XI PLAN

REVISED BUDGET ESTIMATE FOR THE YEAR 2007-2008 & BUDGET ESTIMATES 2008-2009

	B.E. 2007-2008	ACTUALS Upto 30.9.2007	R.B.E. 2007-2008	B.E. 2008-2009
(Rupees in lakhs)				
RECEIPT				
Recoverable Balance	814.17			
Grant	3,881.83	1,865.93	4,696.00	11,080.00
Total :	4,696.00	1865.93	4,696.00	0.00
EXPENDITURE				
1. Building (including spill over to XI Plan)	2,780.71	135.13	9,317.75	9,317.75
2. Equipments	150.00	40.96	200.00	200.00
3. Books & Journals	100.00	0.03	100.00	100.00
4. Staff	350.00	322.03	400.00	400.00
5. Campus Develop.	100.00	2.81	60.00	60.00
6. Centres (Recurring Expenses)	60.00	2.02	100.00	100.00
7. Schemes	700.00	--	900.00	900.00
8. Special repairs	200.00	--	200.00	200.00
9. Payment to DDA for land	255.29	255.29	255.29	255.29
Total :	4,696.00	758.27	11,533.04	11,533.04

PART - III

SPECIAL GRANT OF RS.44.28 LAKH

SPECIAL GRANT OF Rs. 44.28 Crores

PARTICULARS OF SCHEMES	Rs. In Lakh				
	Grant Receipt Upto 31.3.2007	B.E. 2007-2008	ACTUALS Upto 30.9.2007	R.B.E. 2007-2008	B.E. 2008-2009
Receipt	2,178.00	2,250.00	--	2,250.00	--
Total :	2,178.00	2,250.00	0.00	2,250.00	0.00
Expenditure			--		
(i) Building	1,454.00	2,720.45	590.28	2,674.84	--
(ii) Recurring Expenses of newly created Centres	96.03	25.00	20.00	50.00	--
(iii) Staff	59.13	73.39	46.17	94.00	--
Total :	1,609.16	2,818.84	656.45	2,818.84	0.00

PART - IV

EARMARKED BUDGET

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2007-2008 AND B.E. FOR THE YEAR 2008-2009

A. RECEIPTS

NAME OF THE FUNDING AGENCY	ACTUALS 2006-2007	APPROVED B.E 2007-2008	ACTUALS AS ON 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
A. RECEIPTS:					
I. U.G.C	48,616,776	14,150,000	12,068,924	245,293,200	243,238,200
II. M.H.R.D.	5,056,598	6,300,000	75,000	4,800,000	4,900,000
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	3,014,925	1,040,400	350,000	1,328,480	641,706
IV. C.S.I.R.	222,390	86,000	212,500	50,226	--
V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT	--	514,019	--	500,000	500,000
VI. MINISTRY OF DEFENCE	2,555,000	250,000	--	695,000	731,000
VII. NATIONAL BOARD OF HIGHER MATHEMATICS	200,000	190,000	--	200,000	200,000
VIII. S.C.E.R.T	2,346,975	580,000	--	950,000	1,000,000
IX. ALL INDIA COUNCIL OF TECHNICAL	1,600,000	--	883,000	883,000	--
X. MINISTRY OF TOURISM & CULTURE	1,000,000	--	--	850,000	900,000
XI. NATIONAL ARCHIVES OF INDIA	--	100,000	--	100,000	100,000
XII. MISCELLANEOUS	2,841,471	100,000	1,397,171	2,300,000	1,900,000
XIII. SCHOLARSHIPS(JRF/SRF/RA) OF UGC & CSIR	13,960,071	9,250,500	3,923,195	14,565,000	14,730,750
TOTAL	81,414,206	32,560,919	18,909,790	272,514,906	268,841,656

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2007-2008 AND B.E. FOR THE YEAR 2008-2009

B. EXPENDITURE

NAME OF THE FUNDING AGENCY	ACTUALS 2006-2007	APPROVED B.E 2007-2008	ACTUALS AS ON 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
B. EXPENDITURE:					
I. U.G.C	1,675,359	24,259,614	62,782,102	265,955,181	243,493,200
II. M.H.R.D.	5,129,676	6,300,000	2,207,489	5,036,180	5,100,000
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	7,421,336	892,396	189,470	964,398	641,706
IV. C.S.I.R.	--	86,000	74,262	50,226	--
V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT	8,577,111	4,169,919	--	500,000	500,000
VI. MINISTRY OF DEFENCE	1,278,442	550,583	336,187	770,216	731,000
VII. NATIONAL BOARD OF HIGHER MATHEMATICS	198,312	190,000	1,600	200,000	200,000
VIII. S.C.E.R.T	1,391,173	580,000	4,489	950,000	950,000
IX. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION	--	--	8,248	1,600,000	883,000
X. NATIONAL ARCHIVES OF INDIA	99,938	100,000	--	100,000	--
XI. NUCLEAR SCIENCE CENTRE	93,962	174,000	42,207	42,207	--
XII. NATIONAL HUMAN RIGHTS COMMISSION	103,299	100,000	--	--	--
XIII. EMBASSY OF USA	343,920	60,000	623,420	625,720	--
XIV. MISCELLANEOUS	3,796,868	900,000	1,316,218	2,500,000	2,600,000
XV. SCHOLARSHIPS(JERF/SRF/RA)OF UGC & CSIR	4,844,279	9,247,500	7,979,229	14,622,000	15,301,600
TOTAL	34,953,675	47,610,012	75,564,921	293,916,128	270,400,506

PART – IV- EARMARKED BUDGET

REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2007-2008 AND B.E. FOR THE YEAR 2008-2009

A. RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2006-2007	APPROVED B.E 2007-2008	ACTUALS AS ON 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
I. UGC :					
1. Academic Staff College	5,336,500	10,000,000	1,100,000	11,700,000	11,700,000
2. Programme for Sarojini Naidu Womens' Studies Centre	1,998,591	1,000,000		1,000,000	1,000,000
3. MRP : Mashid Ali Rizvi	300,600	--		166,200	166,200
4. MRP : Archana Prasad	363,400	--		192,200	192,200
5. Special Asstt. Program. (DRS),III Phase D/O. Physics	--	--	3,540,000	240,000	240,000
6. Higher Education of Disaabled (Hepsn) Dr. S.R. Mittal	--	--	400,000	400,000	--
7. Up-Gradation of Computer Centre	--	--	--	--	--
8. Unassigned Grant	749,834	1,400,000	--	2,800,000	1,400,000
9. X Plan Programme of Adult & Continuing Education & Extn.	--	300,000	1,450,000	--	--
10. UGC NET (National Educational Testing)	1,746,287	--	1,271,518	1,600,000	1,600,000
11. Visiting Faculty JMI	--	--		42,000	42,000
12. Strengthen Existing & New Management Deptt.	1,379,660	--	--		--
13. Academy Professional Development of Urdu Teacher	20,427,297	--	--	--	--
14. Special Assistance Programme (DRS) English	452,240	410,000	--	482,000	482,000
15. Special Assistance Programme (DRS) Urdu	--	280,000	175,572	280,000	280,000
16. Vinod Bhatia	356000	--	--	224,000	224,000
17. MRP : Aejaz Masih	157700	--	--	91,800	91,800
18. MRP : Kavita Chauhan	587700	--	--	195,000	

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	RECEIPTS
	2006-2007	B.E	AS ON	2007-2008	B.E.
		2007-2008	30.09.2007		2008-2009
19. Special Assistance Programme (DRS) Psychology	3,529	380,000	--	--	--
20. Special Assistance Programme (Drs-1)- Chemistry	4,180,000	--	--	180,000	180,000
21. DSA Scheme (Phase III) D/O. Social Work	267,602	--	--	320,000	320,000
22. Strengthening Infrastructure of Humanatics & Soc. Sc.	199,836	320,000	--	320,000	320,000
21. F.A. for Introduction of P.G. Degree course Human Rights & Duties Education	110,000	60,000	--	60,000	--
23. Infrastructure Development Grant NCMP (Spe.Grant 44.28 crores)	10,000,000	--	4,131,834	225,000,000	225,000,000
TOTAL	48,616,776	14,150,000	12,068,924	245,293,200	243,238,200

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

24. Capacity Building Prog. Diet	202,000	--	--	200,000	200,000
25. Scheme of Community Polytechnic	70,000	550,000	--	--	--
26. S.R.C. : Regular Budget	4,499,267	4,800,000	75,000	4,500,000	4,500,000
27. S.R.C. : Population Education Project	285,331	950,000	--	300,000	400,000
TOTAL	5,056,598	6,300,000	75,000	4,800,000	4,900,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	RECEIPTS
	2006-2007	B.E 2007-2008	AS ON 30.09.2007	2007-2008	B.E. 2008-2009
III. MINISTRY OF SCIENCE & TECHNOLOGY					
28. Study of Transport Vadose Zone, Dr. Sirajuddin	228,050	200,000		--	--
29. FIST Programme, Prof. M.M. Haque Chemistry	32,000	--	--	168,000	--
30. Empowerment leadership ... Caste Families, Dr.	--	265,400	--	--	--
31. FIST Programme D/O. Physics	--	--	--	350,000	350,000
32. Hydrolysis of Pyrophosphati - Dr. Nikhat Manzoor	350,000	350,000	--	--	--
33. Empowerment & Leadership -Dr. Shagufta Jamal	230,395	225,000		--	--
34. Dev. of New Anti Amoebic Agents - Chemistry	1,074,480	--		460,480	--
35. Spectroscopic ...El;electrochemical S.S. Islam	1,100,000	--	350,000	350,000	291,706
TOTAL	3,014,925	1,040,400	350,000	1,328,480	641,706
IV. C.S.I.R.					
36. Dev. Anti Corrosive ... materials Sharief Ahmed	222,390	86,000	212,500	50,226	--
TOTAL	222,390	86,000	212,500	50,226	0

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	RECEIPTS
	2006-2007	B.E 2007-2008	AS ON 30.09.2007	2007-2008	B.E. 2008-2009
<u>V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT</u>					
44. Scheme of Coaching & Allied Asstt at C.C. Career Planning	--	514,019	--	500,000	500,000
		--			--
TOTAL	0	514,019	0	500,000	500,000
<u>VI. MINISTRY OF DEFENCE</u>					
47. Studies on Mechanism.... Hosts, Dr. M. Hussain, Physics	250,000	250,000	--	--	--
48. Design, Farication ...Excited Carbon Dioxide	2,305,000	--	--	695,000	731,000
TOTAL	2,555,000	250,000	0	695,000	731,000
<u>VII. NATIONAL BOARD OF HIGHER MATHEMATICS</u>					
49. Library Grant - Deptt. of Mathematics	200,000	190,000	--	200,000	200,000
TOTAL	200,000	190,000	0	200,000	200,000
<u>VIII. S.C.E.R.T</u>					
50. Institute of Advanced Studies in Education	2,346,975	580,000	--	950,000	1,000,000
TOTAL	2,346,975	580,000	0	950,000	1,000,000
<u>IX ALL INDIAN COUNCIL OF TECHNICAL</u>					
Research Promotion Scheme Prof. M. Thomas	550000	--	509,000	509,000	--
Research Promotion Scheme Majid Jamil	550000	--	274,000	274,000	--
MODROB Prof. Mini S. Thomas	500,000	--	100,000	100,000	--
TOTAL	1,600,000	0	883,000	883,000	0

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	RECEIPTS
	2006-2007	B.E 2007-2008	AS ON 30.09.2007	2007-2008	B.E. 2008-2009
X. MINISTRY OF TOURISM & CULTURE					
Munishi Prem, Chand Archives	1,000,000	--	--	850,000	900,000
TOTAL	1,000,000	0	0	850,000	900,000
XI. NATIONAL ARCHIVES OF INDIA					
54. Lamination of Manuscripts (Z. H. Library)	--	100,000	--	100,000	100,000
TOTAL	0	100,000	0	100,000	100,000
XII. MISCELLANEOUS					
56. Advo. Networking,iv, UNICEF, Zubair Meenai, Social Work	1,150,356	--	291,986	800,000	900,000
59. Dr. Zakir Husain Institute of Islamic Studies	96115	100,000	--	100,000	100,000
61. Translation of NCERT Text Books I-XII	1500000	--	1000000	1000000	500000
62. Volun.Counselling & Testing (Delhi Aids)	95000	--	105,185	400000	400000
TOTAL	2,841,471	100,000	1,397,171	2,300,000	1,900,000

RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2006-2007	B.E 2007-2008	AS ON 30.09.2007	2007-2008	2008-2009
XIII. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. & CSIR Etc.					
63. U.G.C	9,287,679	4,000,000	591,371	9,300,000	9,765,000
64. C.S.I.R	3,108,158	2,500,000	2,095,705	3,100,000	3,255,000
65. Miscellaneous					
1 ICHR	322,300	400,000	287,000	350,000	367,500
2 ICCR	142,600	10,000	--	150,000	157,500
3 ICSSR	255,568	400,000	40,061	300,000	315,000
4 Rotary Education Foundtion	27,000	30,000	27,000	30,000	31,500
5 Harijan & Samaj Kalyan UP	99,705	375,000	15,820	100,000	105,000
6 UP Alpsankhayak V.A.V.N. Ltd	--	100,000	83,758	100,000	100,000
7 Govt. of NCT Delhi (SC/ST Scholarship)	5,700	87,500	--	68,000	71,400
8 SC/ST ascholarship Faridabad Haryana	11,155	50,000	20,710	50,000	52,500
9 Directorate for Development of Tribals & SC Manipur	469,950	500,000	474,225	500,000	52,500
10 Directorate of College Education Rajasthan	17,780	400,000	3,060	20,000	21,000
11 Directorate of Nagaland Education scholarship	40,921	100,000	103,130	125,000	52,500
12 Guru Harikishan Education scholarship	15,150	20,000	3,450	20,000	21,000
13 District Officer Social Welfare NCT Delhi	6,100	20,000	4,000	20,000	21,000
14 NCERT	18,000	4,000	12,000	20,000	21,000
15 Merit cum Means scholarship (Jawahar Trust)	--	100,000	106,000	125,000	125,000
16 Directorate og Social Welfare, Govt. of J&K	69,500	50,000	7,510	70,000	73,500
17 Directorate of Welfare of Tribe/ B.C Assam	4,880	5,000	--	5,000	5,250
18 Embassy of India, Thimpu, Bhutan	20,000	50,000	--	50,000	52,500
19 District Welfare Officer, Patna	2,750	10,000	--	10,000	10,500
20 Educational Concession to Lakshdweep Student	15,345	12,000	9,135	20,000	21,000
21 Educational Directorate of West Bengal	--	3,000	--	3,000	3,150
22 Directorate of Higher Education, Tripura	--	6,000	--	6,000	6,300
23 Directorate of Social Welfare, Gaya	--	3,000	--	3,000	3,150
24 Harijan & Samaj Kalyan, Uttranchal	19,830	15,000	39,260	20,000	21,000
TOTAL	13,960,071	9,250,500	3,923,195	14,565,000	14,730,750
GRAND TOTAL (I TO XIII)	81,414,206	32,560,919	18,909,790	272,514,906	268,841,656

PART – IV- EARMARKED BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2007-2008 AND B.E. FOR THE YEAR 2008-2009

B. EXPENDITURE

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2006-2007	APPROVED B.E 2007-2008	ACTUALS AS ON 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
I. UGC:					
1. Academic Staff College	6,171,838	10,000,000	2,344,407	11,700,000	11,700,000
2. Programme for Sarojini Naidu Womens' Studies Centre	1,420,700	1,000,000	435,493	1,000,000	1,000,000
3. MRP : Mashahid Ali Rizvi	126,697		--	166,200	166,200
4. MRP : Archana Prasad	--		4,452	192,200	192,200
5. Special Assistance Program (DRS),III Phase Physics	--	--		240,000	240,000
6. Higher Education for Disabled (Hepsn) Dr. S.R. Mittal	45,000		--	400,000	--
7. MRP : Vinod Bhatia	--		19,667	224,000	224,000
8. MRP : Aejaz Masih	--		--	157,700	91,800
9. Unassigned Grant	881,144	1,400,000	209,623	2,800,000	1,400,000
10. X Plan Programme of Adult & Continuing Education & Extn.	1,107,163	300,000	103,870	103,870	--
11. UGC NET (National Educational Testing)	1,531,388		260,675	1,600,000	1,600,000
12. Visiting Faculty JMI			26,000	42,000	42,000
13. Academy Professional Development of Urdu Teacher	627,786		702,310	19,799,511	--
14. Strengthen Existing & New Management Deptt.	709,007		--		--
15. Special Assistance Programme (DRS-1) -Chemistry	--		--	180,000	180,000
16. DSA Scheme (Phase III) D/O. Social Work	648,047		45,833	320,000	320,000
17. Special Assistance programme (DRS) English	404,844	410,000	400	482,000	482,000
18. Special Assistance Programme (DRS) Urdu	190,797	280,000	36,749	280,000	280,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	EXPENDITURE	
	2006-2007	B.E	AS ON	R.B.E.	B.E.
		2007-2008	30.09.2007	2007-2008	2008-2009
19. Special Assistance Programme (DRS) Psychology	31,400	380,000	--	--	--
20. Remedial Coaching SC/ST Students	--	200,000	300,000	300,000	--
21. Strengthening Infrastructure of Humanities & Soc. Sci.	1,419,670	--	65,636	320,000	320,000
22. MRP Tasneem Fatma	190,813	110,000	--	--	--
23. F.A for Introduction of PG Degree Course	33,476	--	--	60,000	60,000
24. Centre for Jawaharlal Nehru Studies	--	10,051,870	--	--	--
25. Centre for the Study of Comparative Religion	--	27,828	--	--	--
26. Infrastructure Development Grant NCMP (44.28 crore)	--	--	58,219,857	225,000,000	225,000,000
28. Centre for West Asian Studies	--	29,640	--	--	--
29. Centre for Dalit & Minority Studies	--	70,276	--	--	--
30. MRP : Kavita Chauhan	--	--	7,130	587,700	195,000
	1,675,359	24,259,614	62,782,102	265,955,181	243,493,200

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	EXPENDITURE
	2006-2007	B.E 2007-2008	AS ON 30.09.2007	2007-2008	B.E. 2008-2009
II. MINISTRY OF HUMAN RESOURCE					
DEVELOPMENT (M.H.R.D.) :					
31. Scheme of Community Polytechnic	464,988	550,000	36,180	36,180	--
32. S.R.C. : Regular Budget	4,311,385	4,800,000	2,082,537	4,500,000	4,500,000
33. S.R.C. : Population Education Project	353,303	950,000	19,671	300,000	400,000
34. Capacity Building Programme - Diet	--	--	69,101	200,000	200,000
TOTAL	5,129,676	6,300,000	2,207,489	5,036,180	5,100,000
III. MINISTRY OF SCIENCE & TECHNOLOGY					
35. Study of Transport Vadose Zone, Dr. Sirajuddin	259,014	12,360	--	--	--
36. Hydrolysis Pyrophosphate ... Polynucleotide N.Manzoor	312,601	78,209	--	--	--
37. Study of ... Accoustic Methods, Dr. Anil Kumar Nain	18,503	11,114	--	--	--
38. FIST Programme, Prof. M.M. Haque, Chemistry	--	--	--	168,000	--
39. Empowerment ... Caste Families, Dr. Shagufta Jamal	--	355,800	--	--	--
40. FIST Programme D/O. Physics	5,302,972	--	--	350,000	350,000
41. Hydrolysis of Pyrophosphate Dr. Nikhat Manzoor	--	350,000	96,398	96,398	--
42. Spectroscopic...Electrochemical S.S. Islam	1,259,619	5,021	93,072	350,000	291,706
43. Empowerment & Leadership..SC Families Shgufta Jamal	268,627	79,892	--	--	--
TOTAL	7,421,336	892,396	189,470	964,398	641,706

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	EXPENDITURE
	2006-2007	B.E 2007-2008	AS ON 30.09.2007	2007-2008	B.E. 2008-2009
IV. C.S.I.R.					
52. Dev. Anti corrosive ... coating materials Sharief Ahmad	--	86000	74262	50226	--
TOTAL	0	86,000	74,262	50,226	0
V. MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT					
53. Scheme of Coaching & Allied Asstt at C.C. Career Planning	765,280	514,019	--	500,000	500,000
55. Const. of Hostels for S/C Girls	7,052,934	3,530,572	--	--	--
56. Const. of Hostels for OBC Boys	758,897	125,328	--	--	--
TOTAL	8,577,111	4,169,919	0	500,000	500,000
VI. MINISTRY OF DEFENCE					
60. Bio-feed Back ... G Suit, Dr. Munna Khan Electrical Engg	325,919	300,583	--	--	--
61. Studies on Mechanism.... Hosts, Dr. M. Hussain, Physics	396,692	250,000	75,216	75,216	--
62. Design& Fabrication...Carbon-Dioxide	555,831		260,971	695,000	731,000
TOTAL	1,278,442	550,583	336,187	770,216	731,000

NAME OF THE SCHEMES/PROJECTS	ACTALS 2006-2007	APPROVED B.E 2007-2008	ACTUALS AS ON 30.09.2007	EXPENDITURE	
				R.B.E. 2007-2008	B.E. 2008-2009
<u>VII. NATIONAL BOARD OF HIGHER MATHEMATICS</u>					
63. Library Grant - Deptt. of Mathematics	198,312	190,000	1,600	200,000	200,000
TOTAL	198,312	190,000	1,600	200,000	200,000
<u>VIII. S.C.E.R.T</u>					
64. Institute of Advanced Studies in Education	1,391,173	580,000	4,489	950,000	950,000
TOTAL	1,391,173	580,000	4,489	950,000	950,000
<u>IX. ALL INDIA COUNCIL FOR TECHNICAL EDUCATION</u>					
65. Research Promotional Scheme Prof. M. Thomas	--	--	--	550,000	274,000
66. Research Promotional Scheme:Majid Jamil	--	--	8,248	550,000	509,000
67. MODROB Prof. Mini S. Thomas	--	--	--	500,000	100,000
TOTAL	0	0	8,248	1,600,000	883,000
<u>X. NATIONAL ARCHIVES OF INDIA</u>					
70. Lamination of Manuscripts (Z. H. Library)	99,938	100,000	--	100,000	--
TOTAL	99,938	100,000	0	100,000	0

NAME OF THE SCHEMES/PROJECTS	ACTALS	APPROVED	ACTUALS	EXPENDITURE	
	2006-2007	B.E 2007-2008	AS ON 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
XI. NUCLEAR SCIENCE CENTRE					
75. Studies on ion ... nano composites	11,218	87,000	--	--	--
76. Effect on shoft ...conjugated polymers M. Zulfiqar	82,744	87,000	42,207	42,207	--
TOTAL	93,962	174,000	42,207	42,207	0
XII. NATIONAL HUMAN RIGHTS COMMISSION					
78. Feminization of POVT... labourers in Delhi, UP, Harya	103,299	100,000	--	--	--
TOTAL	103,299	100,000	0	0	0
XIII EMBASSY OF USA					
79. English lan. Teaching... sr. sec. school Ameena Kazi	343,920	60,000	623,420	625,720	--
TOTAL	343,920	60,000	623,420	625,720	0
XIV. MISCELLANEOUS					
81. Translation of Text Books I-XII (NCERT)	1,797,134	--	1,073,249	1,200,000	1,200,000
82. Volun. Counselling & testing (Delhi Aids	410,134	--	104,154	400,000	400,000
85. Advo. Networking,IV UNICEF, Zubair Meenai, Social Work	1,303,527	700,000	138,815	800,000	900,000
86. Displacement...District, ICSSR, M. Ishtiyag, Geog.	164,221	100,000	--	--	--
88. Dr. Zakir Husain Institute of Islamic Studies	262	--	--	100,000	100,000
89. ZSS Pauri Garhwal: Evaluation of PLP S.R.C.	121,590	100,000	--	--	--
TOTAL	3,796,868	900,000	1,316,218	2,500,000	2,600,000

NAME OF THE SCHEMES/PROJECTS	ACTALS	APPROVED	ACTUALS	R.B.E.	EXPENDITURE
	2006-2007	B.E 2007-2008	AS ON 30.09.2007	2007-2008	B.E. 2008-2009
XIX. SCHOLARSHIPS(JRF\SRF/RA) OF U.G.C. & C.S.I.R Etc.					
90. U.G.C.	125,770	4,000,000	5,192,835	9,300,000	9,765,000
91. C.S.I.R	2,721,450	2,500,000	1,650,806	3,100,000	3,255,000
92. MISCELLENOUS					
1 ICHR	357,967	400,000	253,500	350,000	367,500
2 ICCR	143,750	10,000	--	150,000	157,500
3 ICSSR	357,888	400,000	11,600	300,000	315,000
4 Rotary Education Foundation	35,775	30,000	27,000	30,000	31,500
5 Harijan & Samaj Kalyan UP	235,731	375,000	7,490	100,000	105,000
6 UP Alpsankhayak V.A.V.N. Ltd	--	100,000	83,758	100,000	100,000
7 Govt. of NCT Delhi (SC/ST Scholarships)	10,205	87,500	--	68,000	71,400
8 SC/ST Scholarship Faridabad Haryana	17,931	50,000	9,230	50,000	52,500
9 Directorate for Development of Tribals & SC Manipur	486,410	500,000	456,405	500,000	525,000
10 Directorate of College Education Rajasthan	103,825	400,000	3,060	50,000	21,000
11 Directorate of Nagaland Education Scholarship	57,562	100,000	103,130	125,000	125,000
12 Guru Harikishen Education	26,100	20,000	3,450	20,000	21,000
13 Distrit officer social welfare NCT Delhi	6,100	20,000	4,000	20,000	21,000
14 NCERT	18,000	4,000	12,000	20,000	21,000
15 Merit Cum Means Scholarship (Jawahar Trust)	38,000	100,000	101,000	125,000	125,000
16 Directorate of Social Welfare, Govt. of J&K	65,610	50,000	12,490	70,000	73,500
17 Directorate of Welfare of Tribe / B.C Assam	7,130	5,000	--	5,000	5,250
18 Embassy of India, Thimpu, Bhutan	--	50,000	--	50,000	52,500
19 District Welfare Officer, Patna	6,860	10,000	--	10,000	10,500
20 Educational Concession to Lakshdweep Student	15,345	12,000	9,135	20,000	21,000
21 Directorate of Higher Education, Tripura	--	6,000	--	6,000	6,300
22 Directorate of Social Welfare, Gaya	--	3,000	--	3000	3150
23 Harijan & Samaj Kalyan, Uttranchal	6870	15,000	38340	50000	50000
TOTAL	4,844,279	9,247,500	7,979,229	14,622,000	15,301,600
GRAND TOTAL (I - XIX)	34,953,675	47,610,012	75,564,921	293,916,128	270,400,506

PART - V

PROVIDENT FUND BUDGET

RECEIPTS

PART - V PROVIDENT FUND ACCOUNT**REVISED BUDGET ESTIMATE FOR THE YEAR 2007-2008 & BUDGET ESTIMATES 2008-2009**

PARTICULARS	(Amount in lacs)			
	ACUTALS 2006-2007	B.E. 2007-2008	R.B.E. 2007-2008	B.E. 2008-2009
(a) G.P.F.				
(i) G.P.F. Subscription & Recoveries	1,096.62	1,200.00	1,236.00	1,300.00
(b) C.P.F.				
(i) C.P.F. Subscription	101.96	120.00	120.00	120.00
(ii) C.P.F. Contribution	32.50	50.00	50.00	50.00
(c) Interest on Investment	292.06	326.00	300.00	320.00
(d) Investment Encashed	600.00	--		--
Total :	2,123.14	1,696.00	1,706.00	1,790.00

EXPENDITURE

PART - V PROVIDENT FUND ACCOUNT**REVISED BUDGET ESTIMATE FOR THE YEAR 2007-2008 & BUDGET ESTIMATES 2008-2009**

PARTICULARS	(Amount in lacs)			
	ACUTALS 2006-2007	B.E. 2007-2008	R.B.E. 2007-2008	B.E. 2008-2009
(a) P.F./Final Payment/Advances				
(i) G.P.F. Subscription	697.50	1,100.00	725.00	800.00
(ii) C.P.F. Subscription	62.10	100.00	100.00	100.00
(iii) C.P.F. Contribution	10.40	30.00	30.00	30.00
(c) Interest (Including Paid to the Subscribers)	276.40	310.00	300.00	310.00
(b) Investment	495.00	156.00	551.00	550.00
Total :	1,541.40	1,696.00	1,706.00	1,790.00

PART - VI

DEPOSITS BUDGET

DEPOSIT BUDGET

SUMMARY OF THE REVISED BUDGET ESTIMATES FOR 2007-08 & BUDGET ESTIMATES FOR 2008-09

DESCRIPTION OF THE DEPOSITS	ACUTALS 2006-2007	B.E 2007-2008	ACTUALS UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
PART- A RECEIPTS					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	5,129,186	1,796,782	2,698,546	5,633,700	5,623,200
2. EARMARK DEPOSITS & FUNDS	31,835,953	15,311,305	15,169,462	19,370,216	19,370,216
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	79,972,682	76,014,118	69,555,333	101,951,925	101,951,925
4. CAUTION MONEY & SECURITY DEPOSITS	4,108,854	9,839,200	3,022,350	9,967,500	9,967,500
5. GAMES FUNDS	2,019,950	2,254,650	1,988,250	2,425,600	2,425,600
TOTAL :	123,066,625	105,216,055	92,433,941	139,348,941	139,338,441
PART-B EXPENDITURE					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	1,177,407	506,382	766,518	2,458,480	2,458,480
2. EARMARK DEPOSITS & FUNDS	6,154,698	13,517,377	2,178,166	17,065,166	17,065,166
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	81,899,874	55,777,280	20,790,750	77,101,025	77,101,025
4. CAUTION MONEY & SECURITY DEPOSITS	3,267,364	9,839,200	1,591,963	10,167,500	10,167,500
5. GAMES FUNDS	1,801,902	2,254,650	614,843	2,425,600	2,425,600
TOTAL :	94,301,245	81,894,889	25,942,240	109,217,771	109,217,771

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2007-2008 AND BUDGET ESTIMATES FOR THE YEAR 2008-2009

PART A. RECEIPTS

DESCRIPTION OF THE DEPOSITS	ACUTALS 2006-2007	B.E 2007-2008	ACTUALS UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
<u>1. DEPOSITS OF ASSOCIATIONS AND CLUBS</u>					
Administrative Staff Association	62,603	57,000	29,676	61,200	61,200
S.R.K. Association	23,783	19,908	20,461	40,000	40,000
University Teacher's Association	243,515	117,600	237,070	300,000	300,000
School Teacher's Association	12,184	12,264	6,300	12,720	12,720
Teaching Staff Club	--	2,000	--	--	--
Subject Association	1,673,636	1,421,100	1,338,350	1,882,950	1,882,950
Co-Curricular Activities	46,700	40,000	27,850	46,600	46,600
Heinz Club	25,000	20,000	10,500	10,500	--
Science Club - M. School & Sr. Sec. School	69,730	106,910	49,960	119,730	119,730
Nehru House (University Guest Hoise)	1,760,035	--	978,379	1,660,000	1,660,000
Jamia Community Centre	1,212,000	--	--	1,500,000	1,500,000
TOTAL :	5,129,186	1,796,782	2,698,546	5,633,700	5,623,200
<u>2. EARMARKED DEPOSIT AND FUNDS</u>					
DEPOSITS:					
Cultural Activities	1,369,185	1,519,750	1,454,540	1,882,950	1,882,950
University Magazine Fund	311,930	480,100	428,370	627,650	627,650

DESCRIPTION OF THE DEPOSITS	RECEIPTS				
	ACUTALS 2006-2007	B.E 2007-2008	ACTUALS UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
Students' Aid Fund	582,822	580,750	522,381	627,650	627,650
Jamia Foundation Day Celebration	1,166,650	963,200	935,250	1,100,000	1,100,000
Teachers' College Magazine Fund	2,100	104,650	42,000	47,100	47,100
Faculty of Engg. Magazine Fund	200,400	45,400	111,750	150,000	150,000
Canteen Deposit	587,350	475,700	424,800	622,450	622,450
Sr. Sec. School Magazine Fund	53,350	46,300	28,590	43,050	43,050
Middle School Magazine Fund	27,520	35,010	17,250	56,050	56,050
Supervised Study - Sr. Sec. & Middle School	260,566	174,000	171,000	190,000	190,000
Masjid Deposit Fund	493,552	500,000	218,714	306,000	306,000
Grave Yard contribution	10,317	10,000	5,483	10,800	10,800
Fee for N.S.S. Programme (Students)	104,879	95,140	87,250	125,530	125,530
Counseling Fee Pre (F) Student (F/Engg.)	39,050	500,000	--	125,700	125,700
BMC Children Aid Fund	3,470	5,000	2,000	5,000	5,000
Institute of Mech. Engg., (Exam)	139,450	80,000	--	--	--
Working Women's Hostel	803,636	700,000	418,819	800,000	800,000
Practical & Sessional Work (Fine Arts)	172,500	141,500	135,000	166,000	166,000
Case Material Fee (F/Law)	4,500	162,500	--	690,000	690,000
Sessional Test (Sr. Sec. School)	--	138,900	--	297,300	297,300
Field Work Fee (Social Work)	132,300	77,500	81,600	150,000	150,000
Home Exam Fee (Middle School)	775	175,050	14,300	56,050	56,050
Activity Material & Magazine Fund (Nursery School)	52,698	90,000	43,920	80,000	80,000
Departmental Functions (F/O. Social Sciences)	--	205,600	--	102,800	102,800
Department Library Fee (M.Tech)	69,000	33,000	49,000	94,000	94,000
Department Development Fund (M.C.A.)	810,000	900,000	1,360,000	1,400,000	1,400,000

DESCRIPTION OF THE DEPOSITS	RECEIPTS				
	ACUTALS 2006-2007	B.E 2007-2008	ACTUALS UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
Practical Training (F/Law)	277,699	325,000	282,000	714,000	714,000
Lab. Course Development Fund Annual	1,000	137,100	100,000	140,000	140,000
Academic Staff College--- Dev. Fee	148,705	1,147,155	64,350	150,000	150,000
Semester & Reading Material (LLB)	133,500	--	141,000	190,000	190,000
Computer Training Centre at B.M.C.	10,200	--	5,800	12,000	12,000
TOTAL DEPOSIT:	7,969,104	9,848,305	7,145,167	10,962,080	10,962,080

FUNDS:

University Development Fund	22,949,076	4,757,000	7,820,998	8,000,000	8,000,000
Jamia Employees Relief Fund	333,429	200,000	125,957	252,000	252,000
SRC Publication Fund	578,208	500,000	77,340	150,000	150,000
V.C. Relief Fund	6,136	6,000	--	6,136	6,136
Total Funds	23,866,849	5,463,000	8,024,295	8,408,136	8,408,136

3. DEPOSIT OF STAFF, STUDENTS & OTHERS

Tour Deposit	221,700	147,250	304,250	141,300	141,300
Short Education Tour (F/Engg./Tech.)	286,600	276,200	185,000	502,800	502,800
Talimi-Sair/Tour Deposit (School)	142,200	180,125	85,225	170,175	170,175
Home Task Diary (Sr. Sec. School)	70,575	46,300	34,975	43,050	43,050
Central Computer Facility (F/Engg./Tech)	896,000	1,918,000	431,000	900,000	900,000
Consultancy Charges (F/Engg. & Tech.)	1,681,627	800,000	888,005	1,736,000	1,736,000
Bachchon Ki Hukoomat	2,850	151,425	47,625	105,600	105,600

DESCRIPTION OF THE DEPOSITS	RECEIPTS				
	ACUTALS 2006-2007	B.E 2007-2008	ACTUALS UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
B.E. Self Financing (Mechanical)	3,434,105	3,227,150	2,116,560	3,227,000	3,227,000
B.E. Self Financing (Electrical)	3,623,037	3,439,800	2,241,240	3,440,000	3,440,000
B.E. Self Financing (Electronics)	3,590,550	3,454,610	2,299,880	3,455,000	3,455,000
P.G. Diploma in M.M. & C. Writing (Hindi)	910,040	596,400	565,670	597,000	597,000
M.Sc Math (Part Time)	487,580	506,450	925,860	975,000	975,000
Self Finance Certificate Course (Fine Arts)	223,440	288,610	261,880	289,000	289,000
Self Financing M.B.A.	2,455,618	2,407,410	1,319,271	2,407,000	2,407,000
Sr. Sec. School (IInd Shift)	16,699,350	17,234,850	13,343,855	17,235,000	17,235,000
Self Financing Diploma Courses (Polytechnic)	7,460,220	5,384,610	3,356,790	5,385,000	5,385,000
B.I.B.F. Self Financing, (Deptt. of Commerce)	993,195	723,060	979,220	723,000	723,000
Library Science Deposit	262,350	262,850	262,450	263,000	263,000
M.Sc Bio Technology (Deptt. of Bio Sc)	1,782,100	1,276,170	1,500,565	2,000,000	2,000,000
B.Sc Bio Technology	1,511,250	--	1,225,500	1,600,000	1,600,000
P.G. Diploma in TV Journalism (Hindi)	647,220	1,094,400	1,098,050	1,100,000	1,100,000
P.G. Diploma in Counseling (Psychology)	361,150	361,200	421,950	500,000	500,000
Centre for Coaching & Career Planning	117,600	--	--	--	--
Centre for Coaching and Placement	7,900	--	--	--	--
B.E. Self Financing Computer	1,808,070	1,556,670	1,208,380	1,557,000	1,557,000
Jamia Radio Fee	766,650	--	524,400	528,550	528,550
One Day School (Sr. Sec. School)	103,075	--	18,075	105,600	105,600

DESCRIPTION OF THE DEPOSITS	RECEIPTS				
	ACUTALS 2006-2007	B.E 2007-2008	ACTUALS UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
Computer Lab Facility (Law)	151,500	172,500	160,000	200,000	200,000
Tourism & travel Management Differential Fee	449,280	870,000	654,400	870,000	870,000
Fee from NRI	--	--	9,337,569	9,500,000	9,500,000
Employees Contribution -Tier First (NPS)	2,283,884	700,214	2,361,991	3,900,000	3,900,000
Governmentr Contributions - Tier First (NPS)	2,283,884	704,491	1,963,962	3,900,000	3,900,000
Differential Fee Translation Proficiency D/O. English	71,700	--	--	--	--
Self Fin. MSc. Tech - I.M.C.A.	870,140	--	--	--	--
MSc. Bio Informatics	1,499,849	1,806,800		1,807,000	1,807,000
Self Financing M. Sc Bio-Chemistry	145,650	--	--	--	--
Self Financing PG Diploma in Educational Management	71,770	--	30,230	70,000	70,000
Placement Fee	547,500	--	1,380,931	1,500,000	1,500,000
Nelson Mandela Centre for Peace & conflict Resolution	24,100	--	--	--	--
Self Financing Centre for Dalit & Minorities Studies	149,250	--	94,460	100,000	100,000
B. Architecture Self Financing	1,951,260	--	2,432,930	3,000,000	3,000,000

DESCRIPTION OF THE DEPOSITS	RECEIPTS				
	ACUTALS 2006-2007	B.E 2007-2008	ACTUALS UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
Master of International Business (M.I.B)	1,941,800	1,854,780	1,569,190	1,855,000	1,855,000
P.G. Diploma in N.G.O. Management (Social Work)	348,000	348,300	460,290	500,000	500,000
Centre for Management Studies: (M.B.A. Full Time) Prog.	3,914,912	7,266,160	2,011,800	7,266,000	7,266,000
Centre for Distance & Open Learning	13,994,608	15,364,631	10,922,714	17,185,000	17,185,000
C.P.. Contribution: Self Financing. Schools	1,459,872	916	10,216	25,000	25,000
Development Fund - Self Financing Courses (Schools)	881,276	1,591,786	--	1,592,000	1,592,000
Saudi F.A. for const. King Abdullah Bin A. Aziz Health	--	--	5,000,000	5,000,000	5,000,000
Total :	79,972,682	76,014,118	69,555,333	101,951,925	101,951,925
4. CAUTION MONEY & SECURITY DEPOSIT					
Library Caution Money	2,922,950	7,057,500	2,407,550	6,276,500	6,276,500
Laboratory Caution Money	628,900	911,700	414,300	1,821,000	1,821,000
University Hostel Caution Money	200,500	300,000	192,000	300,000	300,000
School Hostel Caution Money	52,500	70,000	8,500	70,000	70,000
Security & Earnest Money	304,004	1,500,000	--	1,500,000	1,500,000
Total :	4,108,854	9,839,200	3,022,350	9,967,500	9,967,500
5. GAMES FUND DEPOSITS					
University Games Fund	1,762,800	1,894,400	1,758,300	2,029,200	2,029,200
Sr. Sec. School Games Fund	160,850	185,200	137,600	172,200	172,200
Middle School Games Fund	96,300	175,050	92,350	224,200	224,200
Total :	2,019,950	2,254,650	1,988,250	2,425,600	2,425,600
Grand Total :	123,066,625	105,216,055	92,433,941	139,348,941	139,338,441

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR 2007-2008 AND BUDGET ESTIMATES FOR 2008-2009

PART B. EXPENDITURE

DESCRIPTION OF THE DEPOSITS	ACUTALS 2006-2007	B.E 2007-2008	ACTUALS UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
1. DEPOSITS OF ASSOCIATIONS AND CLUBS					
Administrative Staff Association	6,013	57,000	--	61,200	61,200
S.R.K. Association	12,230	19,908	29,950	30,000	30,000
University Teacher's Association	251,375	117,600	267,545	300,000	300,000
School Teachers Associations	2,000	12,264	18,000	18,000	18,000
Teaching Staff Club	--	2,000	--	--	--
Subject Association	809,307	145,490	432,226	1,882,950	1,882,950
Co-Curricular Activities	96,482	45,210	16,405	46,600	46,600
Science Club (Middle School & Sr. Sec. School)	--	106,910	2,392	119,730	119,730
Nehru House (University Guest House)	513,356	--	365,455	1,660,000	1,660,000
Jamia Community Centre	64,527	--	3,076,971	3,100,000	3,100,000
Total :	1,177,407	506,382	766,518	2,458,480	2,458,480

2. EARMARKED DEPOSIT AND FUNDS

DEPOSITS:

Cultural Activities	392,621	1,519,750	108,849	1,882,950	1,882,950
University Magazine Fund	18,500	480,100	158,073	627,650	627,650
Students' Aid Fund	626,327	600,477	825,650	627,650	627,650
Jamia Foundation Day Celebration	863,097	963,200	27,150	963,000	963,000
Teachers' College Magazine Fund	54,900	104,650	--	47,100	47,100
Faculty of Engg. Magazine Fund	113,892	117,000	--	125,700	125,700

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS 2006-2007	B.E 2007-2008	ACTUALS UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
Canteen Deposit	25,100	475,700	13,600	622,450	622,450
Sr. Sec. School Magazine Fund	29,830	46,300	34,490	43,050	43,050
Middle School Magazine Fund	--	35,010	121,820	122,000	122,000
Supervised Study - Sr. Sec. School	187,338	161,000	69,599	96,000	96,000
Supervised Study - Middle School	27,475	35,000	--	13,000	13,000
Stationary Deposit - Nursery School	--	50,000	--	50,000	50,000
Masjid Deposit Fund	192,895	500,000	93,300	306,000	306,000
Grave Yard contribution	--	10,000	--	10,800	10,800
Fee for N.S.S. Programme (Students)	79,468	95,140	2,650	125,530	125,530
Counseling Fee Pre (F) Student (F/Engg.)	82,710	500,000	15,600	125,700	125,700
BMC Children Aid Fund	--	5,000	--	5,000	5,000
Working Women's Hostel	619,458	700,000	116,663	800,000	800,000
Practical & Sessional Work (Fine Arts)	885,577	141,500	1,500	166,000	166,000
Case Material Fee (F/Law)	40,587	162,500	13,113	690,000	690,000
Sessional Test (Sr. Sec. School)	123,519	138,900	--	297,300	297,300
Field Work Fee (Social Work)	106,833	77,500	31,970	706,800	706,800
Home Exam Fee (Middle School)	--	175,050	3,410	56,050	56,050
Practical Training (F/Law)	277,270	325,000	41,614	714,000	714,000
Lab. Course Development Fund Annual	4,500	--	--	94,000	94,000
Academic Staff College--- Dev. Fee	116,850	350,000	--	150,000	150,000
Seminar & Reading Material (LLB)	--	--	--	690,000	690,000
Computer Training Centre at B.M.C.	--	--	--	12,000	12,000
Activity Material & Magzine Fund (Nursery School)	8,426	--	9,063	80,000	80,000
Departmental Functions	--	205,600	--	102,800	102,800
Security & Caution Money (Sr. Sec. School)	--	--	--	--	--

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS 2006-2007	B.E 2007-2008	ACTUALS UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
Institute of Mechanical Engg. (Exam)	161,350	80,000	--	80,000	80,000
Total Deposit :	5,038,523	8,054,377	1,688,114	10,432,530	10,432,530
FUNDS:					
University Development Fund	877,132	4,757,000	291,252	6,224,500	6,224,500
Jamia Employees Relief Fund	65,135	200,000	137,000	252,000	252,000
SRC Publication Fund	173,908	500,000	61,800	150,000	150,000
V.C. Relief Fund	--	6,000	--	6,136	6,136
Total Funds:	1,116,175	5,463,000	490,052	6,632,636	6,632,636

3. DEPOSIT OF STAFF, STUDENTS & OTHERS

Tour Deposit	129,436	136,200	81,885	141,300	141,300
Short Education Tour (F/Engg./Tech.)	27,300	260,000	--	502,800	502,800
Talimi-Sair/Tour Deposit (School)	165,005	180,125	2,500	170,175	170,175
Home Task Diary (Sr. Sec. School)	50,078	46,300	49,453	50,000	50,000
Central Computer Facility (F/Engg./Tech)	518,137	1,918,000	--	2,514,000	2,514,000
Consultancy Charges (F/Engg. & Tech.)	1,247,007	800,000	1,110,401	1,736,000	1,736,000
Bachchon ki Hukoomat	64,640	110,675	8,678	105,600	105,600
B.E. Self Financing (Mechanical)	3,532,183	3,227,150	696,985	3,227,000	3,227,000
B.E. Self Financing (Electrical)	3,221,450	3,439,800	743,312	3,440,000	3,440,000
B.E. Self Financing (Electronics)	3,373,007	3,454,610	759,519	3,455,000	3,455,000
P.G. Diploma in M.M. & C. Writing (Hindi)	569,004	596,400	107,359	597,000	597,000
Jamia Radio Fee	822,450	--	13,900	528,550	528,550
One Day School	17,030	--	--	105,600	105,600

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS 2006-2007	B.E 2007-2008	ACTUALS UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
M.Sc Math (Part Time)	618,985	506,450	467,115	506,000	506,000
Self Finance Certificate Course (Fine Arts)	330,072	288,610	29,300	289,000	289,000
Self Financing MSS/MCA	--	--	--	--	--
Self Financing M.B.A.	2,873,002	2,407,410	778,961	2,407,000	2,407,000
Sr. Sec. School (IInd Shift)	19,627,691	17,234,850	6,709,291	17,235,000	17,235,000
Self Financing Diploma Courses (Polytechnic)	5,564,343	5,384,610	1,088,291	5,385,000	5,385,000
B.I.B.F. Self Financing, (Deptt. of Commerce)	788,036	723,060	91,968	723,000	723,000
B.I.T. Self Financing, Deptt. of (Computer Science)	--	--	--	--	--
Library Science Deposit	289,298	262,850	33,701	263,000	263,000
M.Sc Bio Technology (Deptt. of Bio Sc)	1,838,414	1,276,170		1,276,000	1,276,000
B.Sc Bio Technology	2,232,304	--	118,486	--	--
P.G. Diploma in TV Journalism (Hindi)	1,234,140	1,094,400	280,214	1,095,000	1,095,000
P.G. Diploma in Counseling (Psychology)	291,603	361,200	161,233	361,000	361,000
Centre for Coaching & Career/Planning	25,455	--	230,145	--	--
N.C.C. Self Financing Schools	--	--	--	--	--
Computer Lab Facility (Law)	59,803	172,500	33,672	--	--
Cent. Secr. Library - stipend to Tranee (ZHL)	63,000	--	9,000	--	--
Construction of SRC Building	3,567,852	--	--	--	--
Self Financeing MS Biochemistry (D/O. Bio-Sciences)	616,596	--	--	--	--
Self Financing P.G. Diploma in Educational Management	29,921	--	50,798	60,000	60,000
Nelson Mandela Centre forPeace & conflict Resolution	4,665	--	22,610	25,000	25,000
Self Financing Centre for Dalit & Minorities Studies	145,656	--	--	--	--
B. Architecture Self Financing	1,361,310	--	483,111	--	--
Placement Fee	369	--	794,131	1,500,000	1,500,000

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS 2006-2007	B.E 2007-2008	ACTUALS UPTO 30.09.2007	R.B.E. 2007-2008	B.E. 2008-2009
Tourism & Travel Management (Voc.) Differential Fee	580,095	870,000	86,473	870,000	870,000
B.E. Self Financing (Computer Engg)	1,456,740	1,556,670	311,533	312,000	312,000
Master of International Business (M.I.B.)	1,899,826	1,854,780	598,500	1,855,000	1,855,000
PG Dip. N.G.O. Management (Social Work)	353,132	348,300	65,390	348,000	348,000
Centre for Management Studies (M.B.A. Full Time)	1,157,014	7,266,160	738,992	7,266,000	7,266,000
Self Fin. Centre for Distance & Open Learning	18,653,760	--	4,150,499	17,185,000	17,185,000
C.P.F. Subscription Self Fin. Schools	225,447	--	538,238	700,000	700,000
C.P.F. Contribution Self Fin. Schools	60,331	--	199,730	300,000	300,000
Development Fund Self Financing Courses	3,683,003	--	445,228	500,000	500,000
Development Fund Self Financing Courses Schools	43,284	--	--	1,592,000	1,592,000
Saudi F.A. for const. of King Abdullah A.Aziz Health	--	--	--	5,000,000	5,000,000
TOTAL :	81,899,874	55,777,280	20,790,750	77,101,025	77,101,025

DESCRIPTION OF THE DEPOSITS	ACUTALS 2006-2007	B.E 2007-2008	ACTUALS UPTO 30.09.2007	EXPENDITURE	
				R.B.E. 2007-2008	B.E. 2008-2009
4. CAUTION MONEY & SECURITY DEPOSIT					
Library Caution Money	1,113,768	7,057,500	1,016,200	6,276,500	6,276,500
Laboratory Caution Money	335,600	911,700	285,100	1,821,000	1,821,000
University Hostel Caution Money	64,000	300,000	65,800	300,000	300,000
School Hostel Caution Money	26,200	70,000	21,900	70,000	70,000
Security Coaching Centre	--	--	56,783	1,500,000	1,500,000
Security & Earnest Money	1,727,796	1,500,000	146,180	200,000	200,000
TOTAL :	3,267,364	9,839,200	1,591,963	10,167,500	10,167,500
5. GAMES FUND DEPOSITS					
University Games Fund	1,533,283	1,894,400	571,602	2,029,200	2,029,200
Sr. Sec. School Games Fund	191,307	185,200	31,431	172,200	172,200
Middle School Games Fund	77,312	175,050	11,810	224,200	224,200
TOTAL :	1,801,902	2,254,650	614,843	2,425,600	2,425,600
GRAND TOTAL :	94,301,245	81,894,889	25,942,240	109,217,771	109,217,771

PART - VII

DETAILS OF STUDENTS FEES

FEE ESTIMATE FOR THE ACADEMIC YEAR 2007-08

Faculty/Centre	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	Id.Card Fee	Syllab./ Ses. Fee	Exams/Semest. Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.& Water	Unit Test	TOTAL
Faculty of Engg. & Tech.	6,242,000	251,400	42,450	221,400	125,700	87,300	2,019,400	125,700	502,800	1,005,600	--	--	10,623,750
Faculty of Architecture & Ekistics	520,000	24,000	4,000	24,000	12,000	10,000	244,000	12,000	48,000	96,000	--	--	994,000
Faculty of Hum. & Lang.	1,386,000	188,500	67,000	169,500	88,750	49,750	665,500	80,250	338,250	--	--	--	3,033,500
Faculty of Social Sciences	1,542,000	205,600	42,200	205,600	102,800	42,200	822,500	102,800	411,200	91,800	--	--	3,568,700
Faculty of Natural Sciences	2,426,250	152,500	31,500	152,500	76,250	38,500	620,000	76,250	305,000	777,500	--	--	4,656,250
Faculty of Education	706,500	94,200	28,500	94,200	47,100	28,500	376,800	44,850	188,400	--	--	--	1,609,050
Faculty of Law	720,000	38,500	5,000	38,500	19,250	5,000	361,000	19,250	77,000	--	--	--	1,283,500
A.T.W.S.	45,000	6,000	3,000	6,000	3,000	3,000	24,000	550	12,000	--	--	--	102,550
Centre for Management Studies	208,000	10,400	3,000	10,400	5,200	6,000	41,600	5,200	10,400	31,200	--	--	331,400
Nelson Mandela Centre for Peace & Conflict Resolution	22,500	3,000	1,500	3,000	1,500	1,500	12,000	1,500	6,000	--	--	--	52,500
Centre for Comparative Religions	60,000	8,000	4,000	8,000	4,000	4,000	32,000	4,000	16,000	--	--	--	140,000
Centre for Spanish & Latin American	318,750	42,500	21,250	42,500	21,250	21,250	170,000	21,250	85,000	--	--	--	743,750
Dr. K.R. Narayanan Centre for Dalit & Minorities Studies	45,000	6,000	3,000	6,000	3,000	3,000	24,000	3,000	12,000	--	--	--	105,000
Centre for Inter.Research in Basic Sc.	97,500	8,000	4,000	8,000	4,000	4,000	32,000	4,000	16,000	40,000	--	--	217,500
Centre for Physiotheerapy Rehabilitation Science	80,000	4,000	2,000	4,000	2,000	2,000	16,000	2,000	8,000	20,000	--	--	
TOTAL	14,419,500	1,042,600	262,400	993,600	515,800	306,000	5,460,800	502,600	2,036,050	2,042,100	--	--	27,461,450
Jamia School	579,840	198,200	28,050	198,200	52,520	22,925	328,200	--	65,650	187,750	99,100	297,300	2,057,735
GRAND TOTAL	14,999,340	1,240,800	290,450	1,191,800	568,320	328,925	5,789,000	502,600	2,101,700	2,229,850	99,100	297,300	29,519,185

Faculty of Engg.& Tech., 2007-2008

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess.Exams/SemGarden Fee	Lib. Fee	Lab.Fee	TOTAL		
			2000	100	50	100	50	100	1000	50	200	400	
B.Tech. In Civil Engg.	I	70	140000	7000	3500	7000	3500	7000	70000	3500	14000	28000	283500
	II	70	140000	7000	--	7000	3500	--	70000	3500	14000	28000	273000
	III	60	120000	6000	--	6000	3000	--	60000	3000	12000	24000	234000
	IV	60	120000	6000	--	6000	3000	--	60000	3000	12000	24000	234000
B.Tech. In Mech. Engg.	I	70	140000	7000	3500	7000	3500	7000	70000	3500	14000	28000	283500
	II	70	140000	7000	--	7000	3500	--	70000	3500	14000	28000	273000
	III	60	120000	6000	--	6000	3000	--	60000	3000	12000	24000	234000
	IV	60	120000	6000	--	6000	3000	--	60000	3000	12000	24000	234000
B.Tech. In Electrical Engg.	I	70	140000	7000	3500	7000	3500	7000	70000	3500	14000	28000	283500
	II	70	140000	7000	--	7000	3500	--	70000	3500	14000	28000	273000
	III	60	120000	6000	--	6000	3000	--	60000	3000	12000	24000	234000
	IV	60	120000	6000	--	6000	3000	--	60000	3000	12000	24000	234000
B.Tech.in Electr.& Comm.Engg.	I	70	140000	7000	3500	7000	3500	7000	70000	3500	14000	28000	283500
	II	70	140000	7000	--	7000	3500	--	70000	3500	14000	28000	273000
	III	60	120000	6000	--	6000	3000	--	60000	3000	12000	24000	234000

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess.Fee	Exams/Sem est Fee	Garden Fee	Lib. Fee	Lab.Fee	TOTAL
B.Tech. In Computer Engg.	IV	60	120000	6000	--	6000	3000	--	60000	3000	12000	24000	234000
	I	70	140000	7000	3500	7000	3500	7000	70000	3500	14000	28000	283500
	II	70	140000	7000	--	7000	3500	--	70000	3500	14000	28000	273000
	III	60	120000	6000	--	6000	3000	--	60000	3000	12000	24000	234000
M.Sc. Electronics	IV	60	120000	6000	--	6000	3000	--	60000	3000	12000	24000	234000
	I	30	60000	3000	1500	3000	1500	3000	30000	1500	6000	12000	121500
	II	30	60000	3000	1500	3000	1500	--	30000	1500	6000	12000	118500
M.Tech.in Electrical Energy System Manager			3000					300	1100				
	I	18	54000	1800	900	1800	900	5400	19800	900	3600	7200	96300
M.Tech.Mech. Engg.	II	18	54000	1800	900	1800	900	--	19800	900	3600	7200	90900
	I	18	54000	1800	900	1800	900	5400	19800	900	3600	7200	96300
Diploma in Civil Engg.			1200					100	500				
	I	60	72000	6000	3000	6000	3000	6000	30000	3000	12000	24000	165000
	II	60	72000	6000	--	6000	3000	--	30000	3000	12000	24000	156000
	III	40	48000	4000	--	4000	2000	--	20000	2000	8000	16000	104000

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess.Fee	Exams/Sem est Fee	Garden Fee	Lib. Fee	Lab.Fee	TOTAL
Diploma in Electronics Engg.	I	60	72000	6000	3000	6000	3000	6000	30000	3000	12000	24000	165000
	II	60	72000	6000	--	6000	3000	--	30000	3000	12000	24000	156000
	III	40	48000	4000	--	4000	2000	--	20000	2000	8000	16000	104000
Diploma in Mechanical Engg.	I	60	72000	6000	3000	6000	3000	6000	30000	3000	12000	24000	165000
	II	60	72000	6000	--	6000	3000	--	30000	3000	12000	24000	156000
	III	40	48000	4000	--	4000	2000	--	20000	2000	8000	16000	104000
Diploma in Electrical Engg.	I	60	72000	6000	3000	6000	3000	6000	30000	3000	12000	24000	165000
	II	60	72000	6000	--	6000	3000	--	30000	3000	12000	24000	156000
	III	40	48000	4000	--	4000	2000	--	20000	2000	8000	16000	104000
Diploma in Computer Engg.	I	60	72000	6000	3000	6000	3000	6000	30000	3000	12000	24000	165000
	II	60	72000	6000	--	6000	3000	--	30000	3000	12000	24000	156000
	III	40	48000	4000	--	4000	2000	--	20000	2000	8000	16000	104000
			8000					600					
B.E. Civil	I	70	560000	7000	3500		3500	7000	42000	3500	14000	28000	668500
	II	70	560000	7000	--	--	3500	--	42000	3500	14000	28000	658000

Course	Part	Total	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess.Fee	Exams/Sem	Garden	Lib. Fee	Lab.Fee	TOTAL
	Seat								est Fee	Fee			
M.Tech.in Envir.Sc.& Engg.	III	60	480000	6000	--	--	3000	--	36000	3000	12000	24000	564000
	IV	60	480000	6000	--	--	3000	--	36000	3000	12000	24000	564000
	I	15	120000	1500	750	--	750	1500	16500	750	3000	6000	150750
	II	15	120000	1500	--	--	750	--	16500	750	3000	6000	148500
	III	10	80000	1000	--	--	500	--	11000	500	2000	4000	99000
Faculty Tota		2514	624200	25140	42450	22140	12570	8730	201940	12570	50280	100560	1062375

Faculty of Architechure & Ekistics

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med.	I.Card	Syll/Sess.	Exams/Sem	Garden	Lib. Fee	Lab.Fee	TOTAL
						Fee	Fee	Fee	est Fee	Fee			
			3000	100	50	100	50	300	1100	50	200	400	
M.Arch	I	20	60000	2000	1000	2000	1000	6000	22000	1000	4000	8000	107000
	II	20	60000	2000	1000	2000	1000	--	22000	1000	4000	8000	101000
			2000	100	50	100	50	100	1000		200	400	
B. Arch.	I	40	80000	4000	2000	4000	2000	4000	40000	2000	8000	16000	162000
	II	40	80000	4000	--	4000	2000	--	40000	2000	8000	16000	156000
	III	40	80000	4000	--	4000	2000	--	40000	2000	8000	16000	156000
	IV	40	80000	4000	--	4000	2000	--	40000	2000	8000	16000	156000
	V	40	80000	4000	--	4000	2000	--	40000	2000	8000	16000	156000
Faculty Tota		240	520000	24000	4000	24000	12000	10000	244000	12000	48000	96000	994000

Faculty of Humanities & Languages, 2007-2008

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med.	I.Card	Syll/Sess.	Exams/Sem	Garden	Lib. Fee	Lab.Fee	TOTAL
						Fee	Fee	Fee	est Fee	Fee			
			750	100	50	100	50	50	400	50	200	0	
M.Phil.: English Literature	I	10	7500	1000	500	1000	500	500	4000	500	2000	--	17500
	II	10	7500	1000	--	1000	500	--	4000	500	2000	--	16500
M.Phil. English Lang. Teaching	II	10	7500	1000	--	1000	500	--	4000	500	2000	--	16500
M.Phil.: Urdu	I	10	7500	1000	500	1000	500	500	4000	500	2000	--	17500
	II	10	7500	1000	--	1000	500	--	4000	500	2000	--	16500
M.Phil.: Hindi	I	10	7500	1000	500	1000	500	500	4000	500	2000	--	17500
	II	10	7500	1000	--	1000	500	--	4000	500	2000	--	16500
M.Phil.: History	I	10	7500	1000	500	1000	500	500	4000	500	2000	--	17500
	II	10	7500	1000	--	1000	500	--	4000	500	2000	--	16500
M.A. Arabic	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	--	49500
M.A. English	I	35	26250	3500	1750	3500	1750	1750	14000	1750	7000	--	61250
	II	25	18750	2500	--	2500	1250	--	10000	1250	5000	--	41250

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	TOTAL
M.A. Hindi	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	--	49500
M.A. History	I	50	37500	5000	2500	5000	2500	2500	20000	2500	10000	--	87500
	II	50	37500	5000	--	5000	2500	--	20000	2500	10000	--	82500
M.A. Islamic Studies	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	--	49500
M.A. Urdu	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	--	49500
B.A. Arabic	I	55	41250	5500	2750	5500	2750	2750	22000	2750	11000	--	96250
	II	55	41250	5500	--	5500	2750	--	22000	2750	11000	--	90750
	III	55	41250	5500	--	5500	2750	--	22000	2750	11000	--	90750
B.A. English	I	50	37500	5000	2500	5000	2500	2500	20000	2500	10000	--	87500
	II	40	30000	4000	--	4000	2000	--	16000	2000	8000	--	66000
	III	40	30000	4000	--	4000	2000	--	16000	2000	8000	--	66000
B.A. Hindi	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess.Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	TOTAL
B.A. History	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	--	49500
	III	30	22500	3000	--	3000	1500	--	12000	1500	6000	--	49500
	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	--	70000
B.A. Islamic Studies	II	40	30000	4000	--	4000	2000	--	16000	2000	8000	--	66000
	III	40	30000	4000	--	4000	2000	--	16000	2000	8000	--	66000
	I	55	41250	5500	2750	5500	2750	2750	22000	2750	11000	--	96250
B.A. Urdu	II	55	41250	5500	--	5500	2750	--	22000	2750	11000	--	90750
	III	55	41250	5500	--	5500	2750	--	22000	2750	11000	--	90750
	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	--	70000
B.A. Mass Media(Hindi)	II	40	30000	4000	--	4000	2000	--	16000	2000	8000	--	66000
	III	40	30000	4000	--	4000	2000	--	16000	2000	8000	--	66000
	I	40	22500	4000	2000	4000	2000	2000	16000	2000	8000	--	62500
Adv. Dip.in Modern Arabic Language and Tra	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	--	49500
	III	30	22500	3000	--	3000	1500	--	12000	1500	6000	--	49500
	I	25	18750	2500	1250	2500	1250	1250	10000	1250	5000	--	43750

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	TOTAL
Dip.in Modern Arabic Language	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	--	70000
Certificate in Modern Persian	I	10	7500	1000	500	1000	500	500	4000	500	2000	--	17500
Cert. in Modern Arabic Language	I	50	37500	5000	2500	5000	2500	2500	20000	2500	10000	--	87500
PG Dip.in Urdu Mass Media	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
PG Dip.in Urdu Lang.Proficiency	I	10	7500	1000	500	1000	500	500	4000	500	2000	--	17500
Dip. In Tourism & T.Managmt.	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
Cert. in Tourism & T. Managmt.	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
			630	80	80	40	20	30	60	0	50	0	
M.A. Persian	I	30	18900	2400	2400	1200	600	900	1800	--	1500	--	29700
	II	30	18900	2400	2400	1200	600	900	1800	--	1500	--	29700
B.A. Persian	I	55	34650	4400	4400	2200	1100	1650	3300	--	2750	--	54450
	II	55	34650	4400	4400	2200	1100	1650	3300	--	2750	--	54450
	III	55	34650	4400	4400	2200	1100	1650	3300	--	2750	--	54450
			240	50	50	0	20	20	50	0	30	0	
Adv. Dip.in Modern Persian	I	10	2400	500	500	--	200	200	500	--	300	--	4600

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess.Exams/SemGarden Fee	Lib. Fee	Lab.Fee	TOTAL		
Diploma in Modern Persian	I	10	2400	500	500	--	200	200	500	--	300	--	4600
Adv.Diploma inPashto Lang.	I	10	2400	500	500	--	200	200	500	--	300	--	4600
Diploma in Pashto Language	I	10	2400	500	500	--	200	200	500	--	300	--	4600
Certificate in Pashto Language	I	10	2400	500	500	--	200	200	500	--	300	--	4600
Adv. Dip. In Turkemenian	I	10	2400	500	500	--	200	200	500	--	300	--	4600
Diploma in Turkemenian	I	10	2400	500	500	--	200	200	500	--	300	--	4600
Certificate in Turkemenian	I	10	2400	500	500	--	200	200	500	--	300	--	4600
Adv.Dip. In Kazhaki	I	20	4800	1000	1000	--	400	400	1000	--	600	--	9200
Diploma in Kazhaki	I	20	4800	1000	1000	--	400	400	1000	--	600	--	9200
Certificate in Kazhaki	I	20	4800	1000	1000	--	400	400	1000	--	600	--	9200
P.G. Dip. In Iranology	I	20	4800	1000	1000	--	400	400	1000	--	600	--	9200
Adv. Dip. In Turkish	I	10	2400	500	500	--	200	200	500	--	300	--	4600
Diploma in Turkish	I	10	2400	500	500	--	200	200	500	--	300	--	4600
Certificate in Turkish	I	20	4800	1000	1000	--	400	400	1000	--	600	--	9200
Faculty Total		2030	1386000	188500	67000	169500	88750	49750	665500	80250	338250	0	3033500

Faculty of Social Sciences

Course	Part	Total			Med. I.Card Syll/Sess Exams/Sen Garden								TOTAL
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Fee	Fee	Fee	est Fee	Fee	Lib. Fee	Lab.Fee	
			750	100	50	100	50	50	400	50	200	500	
-M.A. in Economics	I	45	33750	4500	2250	4500	2250	2250	18000	2250	9000	--	78750
	II	45	33750	4500	--	4500	2250	--	18000	2250	9000	--	74250
-Policial Science	I	45	33750	4500	2250	4500	2250	2250	18000	2250	9000	--	78750
	II	45	33750	4500	--	4500	2250	--	18000	2250	9000	--	74250
-Sociology	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	--	49500
-Social Work	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
	II	25	18750	2500	--	2500	1250	--	10000	1250	5000	--	41250
-Psychology	I	36	27000	3600	1800	3600	1800	1800	14400	1800	7200	18000	81000
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	15000	64500
-Commerce(Business Management)	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	--	49500

Course	Part	Total				Med.	I.Card	Syll/Sess	Exams/Sen	Garden	Lib. Fee	Lab.Fee	TOTAL
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Fee	Fee	Fee	est Fee	Fee			
-Human Rights and Duties Education	I	20	15000	2000	1000	2000	1000	1000	8000	1000	4000	--	35000
	II	20	15000	2000	--	2000	1000	--	8000	1000	4000	--	33000
-Public Administration	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	--	70000
	II	40	30000	4000	--	4000	2000	--	16000	2000	8000	--	66000
-Human Resource Management	I	20	15000	2000	1000	2000	1000	1000	8000	1000	4000	--	35000
	II	15	11250	1500	--	1500	750	--	6000	750	3000	--	24750
-Extnsion Education	I	12	9000	1200	600	1200	600	600	4800	600	2400	--	21000
	II	12	9000	1200	--	1200	600	--	4800	600	2400	--	19800
- B.A. in Economics	I	45	33750	4500	2250	4500	2250	2250	18000	2250	9000	--	78750
	II	45	33750	4500	--	4500	2250	--	18000	2250	9000	--	74250
	III	45	33750	4500	--	4500	2250	--	18000	2250	9000	--	74250
-Policial Science	I	45	33750	4500	2250	4500	2250	2250	18000	2250	9000	--	78750
	II	45	33750	4500	--	4500	2250	--	18000	2250	9000	--	74250
	III	45	33750	4500	--	4500	2250	--	18000	2250	9000	--	74250
-Sociology	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500

Course	Part	Total				Med.	I.Card	Syll/Sess	Exams/Sen	Garden	Lib. Fee	Lab.Fee	TOTAL
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Fee	Fee	Fee	est Fee	Fee			
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	--	49500
	III	30	22500	3000	--	3000	1500	--	12000	1500	6000	--	49500
-Social Work	I	25	18750	2500	1250	2500	1250	1250	10000	1250	5000	--	43750
	II	20	15000	2000	--	2000	1000	--	8000	1000	4000	--	33000
	III	20	15000	2000	--	2000	1000	--	8000	1000	4000	--	33000
-Psychology	I	36	27000	3600	1800	3600	1800	1800	14400	1800	7200	10800	73800
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	9000	58500
	III	30	22500	3000	--	3000	1500	--	12000	1500	6000	9000	58500
-Commerce	I	50	37500	5000	2500	5000	2500	2500	20000	2500	10000	--	87500
	II	50	37500	5000	--	5000	2500	--	20000	2500	10000	--	82500
	III	50	37500	5000	--	5000	2500	--	20000	2500	10000	--	82500
-Business Studies	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	12000	82000
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	9000	58500
	III	30	22500	3000	--	3000	1500	--	12000	1500	6000	9000	58500
-Computer Application	I	15	11250	1500	750	1500	750	750	6000	750	3000	--	26250

Course	Part	Total				Med. I.Card Syll/Sess Exams/Sen Garden							
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Fee	Fee	Fee	est Fee	Fee	Lib. Fee	Lab.Fee	TOTAL
	II	15	11250	1500	--	1500	750	--	6000	750	3000	--	24750
	III	15	11250	1500	--	1500	750	--	6000	750	3000	--	24750
B.A.	I	195	146250	19500	9750	19500	9750	9750	78000	9750	39000	--	341250
	II	195	146250	19500	--	19500	9750	--	78000	9750	39000	--	321750
	III	195	146250	19500	--	19500	9750	--	78000	9750	39000	--	321750
PG Diploma in Human Rights and Duties Edt	I	15	11250	1500	750	1500	750	750	6000	750	3000	--	26250
PG Diploma in Child Rights	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	--	70000
Faculty Tota		2056	154200	20560	4220	20560	10280	4220	82240	10280	41120	9180	356860

Faculty of Natural Sciences

Course	Part	Total			Med. I.Card Syll/Sess Exams/Sen Garden							TOTAL	
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Fee	Fee	Fee	est Fee	Fee	Lib. Fee		Lab.Fee
			15000	100	50	100	50	200	400	50	200	500	
B.Sc. Biotechnology (Vocational)	I	30	450000	3000	1500	3000	1500	6000	12000	1500	6000	15000	499500
	II	30	450000	3000	--	3000	1500	--	12000	1500	6000	15000	492000
	III	30	450000	3000	--	3000	1500	--	12000	1500	6000	15000	492000
			750					50					
Adv. Dip.in Comp. Assist Cartography	I	10	7500	1000	500	1000	500	500	4000	500	2000	5000	22500
												2000	
Adv.Dip.in Remote Sensing And GIS Applica	I	10	7500	1000	500	1000	500	500	4000	500	2000	20000	37500
												500	
M.Sc. Physics	I	35	26250	3500	1750	3500	1750	1750	14000	1750	7000	17500	78750
	II	35	26250	3500	--	3500	1750	--	14000	1750	7000	17500	75250
Chemistry	I	35	26250	3500	1750	3500	1750	1750	14000	1750	7000	17500	78750
	II	35	26250	3500	--	3500	1750	--	14000	1750	7000	17500	75250

Course	Part	Total				Med.	I.Card	Syll/Sess	Exams/Sen	Garden	Lib. Fee	Lab.Fee	TOTAL
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Fee	Fee	Fee	est Fee	Fee			
Biosciences	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	15000	67500
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	15000	64500
Geography	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	15000	67500
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	15000	64500
Maths with Comp.Science	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	20000	90000
	II	40	30000	4000	--	4000	2000	--	16000	2000	8000	20000	86000
B.Sc. (Hons) Physics	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	20000	90000
	II	40	30000	4000	--	4000	2000	--	16000	2000	8000	20000	86000
	III	40	30000	4000	--	4000	2000	--	16000	2000	8000	20000	86000
B.Sc. (Hons) Chemistry	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	20000	90000
	II	40	30000	4000	--	4000	2000	--	16000	2000	8000	20000	86000
	III	40	30000	4000	--	4000	2000	--	16000	2000	8000	20000	86000
B.Sc. (Hons) Maths	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	20000	90000
	II	40	30000	4000	--	4000	2000	--	16000	2000	8000	20000	86000
	III	40	30000	4000	--	4000	2000	--	16000	2000	8000	20000	86000

Course	Part	Total				Med. Fee	I.Card Fee	Syll/Sess Fee	Exams/Sen est Fee	Garden Fee	Lib. Fee	Lab.Fee	TOTAL
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee								
B.A. (Hons) Maths	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	15000	67500
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	15000	64500
	III	30	22500	3000	--	3000	1500	--	12000	1500	6000	15000	64500
BA./B.Sc. (Hons) Geography	I	50	37500	5000	2500	5000	2500	2500	20000	2500	10000	25000	112500
	II	50	37500	5000	--	5000	2500	--	20000	2500	10000	25000	107500
	III	50	37500	5000	--	5000	2500	--	20000	2500	10000	25000	107500
B.Sc. Bio Sciences	I	60	45000	6000	3000	6000	3000	3000	24000	3000	12000	30000	135000
	II	60	45000	6000	--	6000	3000	--	24000	3000	12000	30000	129000
B.Sc. With Instrumentation	I	25	18750	2500	1250	2500	1250	1250	10000	1250	5000	12500	56250
	II	25	18750	2500	--	2500	1250	--	10000	1250	5000	12500	53750
	III	15	11250	1500	--	1500	750	--	6000	750	3000	7500	32250
B.Sc.	I	45	33750	4500	2250	4500	2250	2250	18000	2250	9000	22500	101250
	II	45	33750	4500	--	4500	2250	--	18000	2250	9000	22500	96750
	III	45	33750	4500	--	4500	2250	--	18000	2250	9000	22500	96750
PG Dip.in Computer Applications	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	15000	67500

Course	Part	Total				Med.	I.Card	Syll/Sess	Exams/Sen	Garden	Lib. Fee	Lab.Fee	TOTAL
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Fee	Fee	Fee	est Fee	Fee			
Master of Comp.Application	I	50	37500	5000	2500	5000	2500	5000	25000	2500	10000	25000	120000
	II	50	37500	5000	--	5000	2500	--	25000	2500	10000	25000	112500
Faculty Tota		1500	240750	15000	3150	15000	7500	3850	61000	7500	30000	76500	460250

FACULTY OF EDUCATION

Course	Part	Total			Med. I.Card Syll/Sess Exams/Sen Garden								
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Fee	Fee	Fee	est Fee	Fee	Lib. Fee	Lab.Fee	TOTAL
			750	100	50	100	50	50	400	50	200		
M.Phil in Education	I	10	7500	1000	500	1000	500	500	4000	500	2000	--	17500
Master of Education (M.Ed.)	I	25	18750	2500	1250	2500	1250	1250	10000	--	5000	--	42500
Master of Education (M.Ed.)(EUR)	I	20	15000	2000	1000	2000	1000	1000	8000	--	4000	--	34000
M.A. Edu. Plann.& Admn.	I	10	7500	1000	500	1000	500	500	4000	500	2000	--	17500
	II	10	7500	1000	--	1000	500	--	4000	500	2000	--	16500
M.A. Education	I	15	11250	1500	750	1500	750	750	6000	750	3000	--	26250
	II	15	11250	1500	--	1500	750	--	6000	750	3000	--	24750
M.Ed. (Special Education)	I	15	11250	1500	750	1500	750	750	6000	750	3000	--	26250
B.Ed.	I	200	150000	20000	10000	20000	10000	10000	80000	10000	40000	--	350000
B.Ed. (Nursery Education)	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
B.Ed. (Special Education)	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
Diploma in E.T.E.	I	100	75000	10000	5000	10000	5000	5000	40000	5000	20000	--	175000
	II	100	75000	10000	--	10000	5000	--	40000	5000	20000	--	165000

Course	Part	Total				Med.	I.Card	Syll/Sess	Exams/Sen	Garden	Lib. Fee	Lab.Fee	TOTAL
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Fee	Fee	Fee	est Fee	Fee			
B.F.A. Applied Art	I	25	18750	2500	1250	2500	1250	1250	10000	1250	5000	--	43750
	II	25	18750	2500	--	2500	1250	--	10000	1250	5000	--	41250
	III	21	15750	2100	--	2100	1050	--	8400	1050	4200	--	34650
	IV	21	15750	2100	--	2100	1050	--	8400	1050	4200	--	34650
B.F.A. Art Education	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	--	49500
	III	25	18750	2500	--	2500	1250	--	10000	1250	5000	--	41250
	IV	25	18750	2500	--	2500	1250	--	10000	1250	5000	--	41250
B.F.A. Painting	I	20	15000	2000	1000	2000	1000	1000	8000	1000	4000	--	35000
	II	20	15000	2000	--	2000	1000	--	8000	1000	4000	--	33000
	III	15	11250	1500	--	1500	750	--	6000	750	3000	--	24750
	IV	15	11250	1500	--	1500	750	--	6000	750	3000	--	24750
B.F.A. Sculpture	I	10	7500	1000	500	1000	500	500	4000	500	2000	--	17500
	II	10	7500	1000	--	1000	500	--	4000	500	2000	--	16500
	III	5	3750	500	--	500	250	--	2000	250	1000	--	8250

Course	Part	Total				Med. I.Card Syll/Sess Exams/Sen Garden							TOTAL
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Fee	Fee	Fee	est Fee	Fee	Lib. Fee	Lab.Fee	
	IV	5	3750	500	--	500	250	--	2000	250	1000	--	8250
M.F.A.(Paint/Sculpt./App.Art/Art Edu	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
	II	30	22500	3000	--	3000	1500	--	12000	1500	6000	--	49500
Faculty total		942	706500	94200	28500	94200	47100	28500	376800	44850	188400	0	1609050

Faculty of Law

Course	Part	Total			Med. I.Card Syll/Sess Exams/Sen Garden								
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Fee	Fee	Fee	est Fee	Fee	Lib. Fee	Lab.Fee	TOTAL
			750	100	50	100	50	50	400	50	200	0	
LL.M.	I	20	15000	2000	1000	2000	1000	1000	8000	1000	4000	--	35000
	II	20	15000	2000	--	2000	1000	--	8000	1000	4000	--	33000
			2000						1000				
B.A.,LL.B.(Hons)	I	80	160000	8000	4000	8000	4000	4000	80000	4000	16000		288000
	II	85	170000	8500	--	8500	4250	--	85000	4250	17000	--	297500
	III	60	120000	6000	--	6000	3000	--	60000	3000	12000	--	210000
	IV	60	120000	6000	--	6000	3000	--	60000	3000	12000	--	210000
	V	60	120000	6000	--	6000	3000	--	60000	3000	12000	--	210000
Faculty Tota		385	720000	38500	5000	38500	19250	5000	361000	19250	77000	0	1283500

Centres

Course	Part	Total				Med. T.Card Syll/Sess Exams/Sen Garden							TOTAL
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Fee	Fee	Fee	est Fee	Fee	Lib. Fee	Lab.Fee	
ATWS			750	100	50	100	50	50	400	0	200		
Certificate course in Uzbek	I	20	15000	2000	1000	2000	1000	1000	8000	--	4000	--	34000
Diploma in Uzbek	I	10	7500	1000	500	1000	500	500	4000	--	2000	--	17000
Certificate in Kyrgyz	I	10	7500	1000	500	1000	500	500	4000	--	2000	--	17000
Diploma Kyrgyz	I	10	7500	1000	500	1000	500	500	4000	--	2000	--	17000
										50			
M.Phil.in International Studies	I	10	7500	1000	500	1000	500	500	4000	500	2000		17500
Total		60	45000	6000	3000	6000	3000	3000	24000	550	12000		102500
Centre for Management Studies			2000	100	50	100	50	100	400	50	100	300	
MBA (Full Time)	I	60	120000	6000	3000	6000	3000	6000	24000	3000	6000	18000	195000
	II	44	88000	4400	--	4400	2200	--	17600	2200	4400	13200	136400
Total		104	208000	10400	3000	10400	5200	6000	41600	5200	10400	31200	331400
NELSON MANDELA CENTRE FOR PEACE STUDIES & CONFLICT RESOLUTION													
			750	100	50	100	50	50	400	50	200	0	
M.A..in Conflict Analysis and Pe 30	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500
Total		30	22500	3000	1500	3000	1500	1500	12000	1500	6000	0	52500

Course	Part	Total				Med.	I.Card	Syll/Sess	Exams/Sen	Garden	Lib. Fee	Lab.Fee	TOTAL
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Fee	Fee	Fee	est Fee	Fee			
CENTRE FOR THE STUDY OF COMPARATIVE RELIGIONS AND CIVILIZATIONS													
			750	100	50	100	50	50	400	50	200	0	
M.Phil	I	20	15000	2000	1000	2000	1000	1000	8000	1000	4000	--	35000
M.A.in Comparative Religion	I	35	26250	3500	1750	3500	1750	1750	14000	1750	7000	--	61250
	II	25	18750	2500	1250	2500	1250	1250	10000	1250	5000	--	43750
Total		80	60000	8000	4000	8000	4000	4000	32000	4000	16000	0	140000
CENTRE FOR SPANISH & LATIN AMERICAN STUDIES													
			750	100	50	100	50	50	400	50	200	0	
Adv.Dip. In Spanish	I	20	15000	2000	1000	2000	1000	1000	8000	1000	4000	--	35000
" " Portuguese	I	20	15000	2000	1000	2000	1000	1000	8000	1000	4000	--	35000
" " French	I	20	15000	2000	1000	2000	1000	1000	8000	1000	4000	--	35000
" " Russian	I	20	15000	2000	1000	2000	1000	1000	8000	1000	4000	--	35000
" " Italian	I	20	15000	2000	1000	2000	1000	1000	8000	1000	4000	--	35000
Diploma in Spanish	I	25	18750	2500	1250	2500	1250	1250	10000	1250	5000	--	43750
" " Portuguses	I	25	18750	2500	1250	2500	1250	1250	10000	1250	5000	--	43750
" " French	I	25	18750	2500	1250	2500	1250	1250	10000	1250	5000	--	43750
" " Russian	I	25	18750	2500	1250	2500	1250	1250	10000	1250	5000	--	43750
" " Italian	I	25	18750	2500	1250	2500	1250	1250	10000	1250	5000	--	43750

Course	Part	Total					Med. I.Card Syll/Sess Exams/Sen Garden							TOTAL
		Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Fee	Fee	Fee	est Fee	Fee	Lib. Fee	Lab.Fee		
Cert. in Spanish	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	--	70000	
" " Portuguese	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	--	70000	
" " French	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	--	70000	
" " Russian	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	--	70000	
" " Italian	I	40	30000	4000	2000	4000	2000	2000	16000	2000	8000	--	70000	
Total		425	318750	42500	21250	42500	21250	21250	170000	21250	85000	0	743750	
Dr.K.R.NARAYANAN CENTRE FOR DALIT & MINORITIES STUDIES														
			750	100	50	100	50	50	400	50	200	0		
M.A. in Social Excl.& Incl. Policy	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500	
P.G.Dip.in Dalit & Minorities Studies	I	30	22500	3000	1500	3000	1500	1500	12000	1500	6000	--	52500	
Total		60	45000	6000	3000	6000	3000	3000	24000	3000	12000		105000	
CENTRE FOR INTERDISCIPLINARY RESEARCH IN BASIC SCIENCES (CIRBS)														
			750	100	50	100	50	50	400	50	200	500		
M.Sc.in Interdisciplinary Sc.	II	50	37500	5000	2500	5000	2500	2500	20000	2500	10000	25000	112500	
			2000											
M.Sc.in Bioinformatics & Biotech.	II	30	60000	3000	1500	3000	1500	1500	12000	1500	6000	15000	105000	
Total		80	97500	8000	4000	8000	4000	4000	32000	4000	16000	40000	217500	
CENTRE FOR PHYSIOTHERAPY & REHABILITATION SCIENCES														
			2000	100	50	100	50	50	400	50	200	500		
Bechelor of Physiotherapy	I	40	80000	4000	2000	4000	2000	2000	16000	2000	8000	20000	140000	
Total		40	80000	4000	2000	4000	2000	2000	16000	2000	8000	20000	140000	

Jamia School (Morning)

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Se mest Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. & Water	Unit Test	TOTAL
	Class		0	100	50	100	40	25	100	0	50	50	50	150	
Middle School	I	108	0	10800		10800	--	--	--	--	--	--	5400	16200	43200
"	II	139	0	13900		13900	--	--	--	--	--	--	6950	20850	55600
"	III	125	0	12500		12500	--	--	--	--	--	--	6250	18750	50000
"	IV	145	0	14500		14500	--	--	--	--	--	--	7250	21750	58000
"	V	152	0	15200		15200	--	--	--	--	--	--	7600	22800	60800
"	VI	136	0	13600		13600	5440	3400	--	--	6800	6800	6800	20400	76840
"	VII	151	0	15100		15100	6040	3775	--	--	7550	7550	7550	22650	85315
"	VIII	165	0	16500	8250	16500	6600	4125	16500	--	8250	8250	8250	24750	117975
				600				50	400			100			
Sr. Sec School	IX	182	109200	18200		18200	7280	4550	72800		9100	18200	9100	27300	293930
"	X	152	91200	15200	7600	15200	6080	--	60800	--	7600	15200	7600	22800	249280
				720								250			

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Se mest Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect. & Water	Unit Test	TOTAL
"	XI Art	88	63360	8800	--	8800	3520	2200	35200	--	4400	22000	4400	13200	165880
"	XI Com	79	56880	7900	--	7900	3160	1975	31600	--	3950	19750	3950	11850	148915
"	XI Sc	116	83520	11600	--	11600	4640	2900	46400	--	5800	29000	5800	17400	218660
"	XII Art	80	57600	8000	4000	8000	3200	--	32000	--	4000	20000	4000	12000	152800
"	XII Com	55	39600	5500	2750	5500	2200	--	22000	--	2750	13750	2750	8250	105050
"	XII Sc.	109	78480	10900	5450	10900	4360	--	10900	--	5450	27250	5450	16350	175490
Total		1982	579840	198200	28050	198200	52520	22925	328200	0	65650	187750	99100	297300	2057735

PART - VIII

DETAILS OF STAFF AND STUDENTS STRENGTH

Staff Strength

Designation	ATWS	MCRC	C.Mang. Studites	Centers	University Polytechnic	Education	Engineering & Technology	Archict. & Ekistics	Humanities & Languages	Law	Natural Sciences	Social Sciences	Total
Professors	3	6	3	24	1	8	15	3	12	2	11	12	100
Reader	4	5	4	20	6	15	41	6	20	4	24	21	170
Lecturer	7	13	6	49	23	46	61	13	64	6	74	55	417
Others	6	1	--	4	26	11	--	--	--	--	--	--	48
Total	20	25	13	97	56	80	117	22	96	12	109	88	735

Number of Teachers in Jamia Schools & Balak Mata Centre

Designation	Jamia Sr. Sec. School	Jamia Middle School	Nursery School	Balak Mata Centre	Total
Principal	1	1	--	--	2
Vice-Principal	1	--	--	--	1
Director	1	--	1	1	2
Head Mistress		1			1
Lecturer (Schools)	40	--	--	--	40
T.G.T.	17	26	--	--	43
Others	3	6	--	10	19
Primary Teachers	--	19	9	9	37
Nursery Teachers	--	--	6	4	10
Part Time/Ad-hoc Teacher	--	--	--	--	--
Total :	63	53	16	24	155

Total : (University Sector)

735

Total : (School Sector)

155

Grand Total**890**

Grade wise strength of Non -Teaching Staff

Category	Staff Strength
Gr – A	57
Gr – B	50
Gr - C	565
Gr – D	431
Total :	1103
Temporary Status Daily Wagers	144
Daily Wagers	116
Total :	260
Grand Total :	1363

Annexure - III

S.No.	Name of Faculty/Centre	Total Seat
1	Faculty of Engg.&Technology	2514
2	Faculty of Architecture & Ekistics	240
3	Faculty of Law	385
4	Faculty of Humanities & Languages	2030
5	Faculty of Social Sciences	2056
6	Faculty of Natural Sciences	1525
7	Faculty of Education	942
8	Centres :	
	I) AJK Mass Communication Research Centre	102
	II) Academy of Third World Studies	60
	III) Management Studies	104
	IV) Nelson Mandela Centre for Peace & Conflict Resolution	30
	V) Comparative Religions Civilizations	80
	VI) Spanish & Latin American Studies	425
	VII) Dalit & Minorities Studies	60
	VIII) Interdisciplinary Research in Basic Sciences	80
	IX) Physiotherapy and Rehabilitations Sciences	40
9	Ph.D.	1174
10	M.Phil.	141
	Total A	11988
11	Schools/Balak Mata Centres	2714
	Total B	2714
12	Self-Finance Courses	3304
13	Private Candidates	
	I) Under-graduate/ Post Graduate courses	4204
	II) Schools Certificate	2047
	Total C	9555
	Grand Total (A+B+C)	24257

STRENGTH OF Ph.D. STUDENTS

Faculty/Department	Male	Female	Total	SC		ST	
				Male	Female	Male	Female
Faculty of Humanities & Languages							
Arabic	51	2	53	--	--	--	--
Persian	18	10	28	--	--	--	--
Urdu	19	8	27	--	--	--	--
Islamic Studies	45	14	59	--	--	--	--
History	53	25	78	--	--	--	--
English	7	4	11	--	--	--	--
Hindi	39	15	54	1	--	--	--
Total	232	78	310	1			
Faculty of Social Sciences							
Economics	17	6	23	--	--	--	--
Political Science	32	27	59	2	--	--	--
Sociology	5	17	22	--	--	1	2
Psychology	16	18	34	--	--	1	1
Commerce	33	34	67	--	--	1	--
Social Work	14	9	23	2	--	1	--
Adult Education	9	4	13	--	--	--	--
Total	126	115	241	4	--	4	3
Faculty of Education							
I.A.S.E.	29	26	55	--	--	--	--
Foundation of Education	38	21	59	--	--	--	1
Total	67	47	114	--	--	--	1

Faculty/Department	Male	Female	Total	SC		ST	
				Male	Female	Male	Female
Faculty of Natural Sciences							
Physics	32	2	34	--	--	--	--
Chemistry	65	16	81	1	--	--	--
Bio Sciences	81	23	104	1	1	--	--
Mathematics	34	7	41	--	--	--	--
Geography	50	23	73	2	--	2	--
Computer Science	22	3	25	--	--	--	--
Total	284	74	358	4	1	2	--

F/O. Engineering & Technology

Civil Engineering	15	1	16	--	--	--	--
Electrical Engineering	15	1	16	--	--	--	--
Mechanical Engineering	32	2	34	--	--	--	--
Electronics Engineering	13	3	16	--	--	--	--
Applied Science	1	2	3	--	--	--	--
Computer Engineering	34	6	40	--	--	--	--
Total	110	15	125	--	--	--	--
Faculty of Law	10	2	12	--	--	--	--
M.C.R.C.	11	3	14	--	--	--	--
Total	11	3	14	--	--	--	--

Grant Total :	Male	840
	Female	334
		<u>1,174</u>