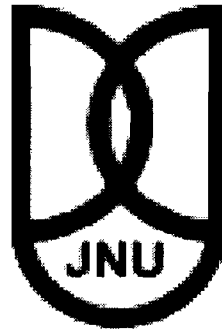


जवाहरलाल नेहरू विश्वविद्यालय
JAWAHARLAL NEHRU UNIVERSITY



वित्तीय अनुमान
FINANCIAL ESTIMATES
2014-2015

PREFACE

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

FINANCE OFFICER

BUDGET AT A GLANCE

	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
				(Rs.- in Lakhs)
PART - I				
MAINTENANCE (NON-PLAN)	20,809.68	28,550.60	24,334.47	27,646.50
PART - II				
DEVELOPMENT (PLAN) & OTHER SCHEMES	6,043.85	10,413.58	7,563.10	7,499.50
PART - III				
EARMARKED SPECIAL FUND	3,954.49	3,957.80	4,318.60	4,750.46
PART - IV -				
DEBT, DEPOSITS ETC.	5,552.27	6,089.50	6,420.45	7,062.50
PART - V				
FELLOWSHIPS	2,969.94	3,759.94	4,004.99	4,021.31

Note : Revised Estimates and Budget Estimates of the University are prepared as per actual expenditure on cash basis, since the University has switched over to accrual system of accounting.

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**EXPLANATORY MEMORANDUM
ON
THE BUDGET ESTIMATES FOR THE YEAR 2014-2015**

The Budget Estimates of the University are prepared in five parts:-

- PART - I
MAINTENANCE (NON-PLAN)** : Dealing with Receipts & Expenditure connected with the Maintenance (Non-Plan) Budget of the University
- PART - II
DEVELOPMENT (PLAN)
OTHER SCHEMES** : Dealing with expenditure on the development of the University out of the Five Year Plan provisions sanctioned by the University Grants Commission and other approved Plan allocation including allocation for implementation of OBC Reservations in Educational Institutions
- PART - III
EARMARKED SPECIAL FUND** : Dealing with grants from the Govt. of India, UGC, Foreign Bodies, State Government, Chairs, Endowments, Trust Funds, etc. for specific purposes. The fund has now been bifurcated into following accounts namely
i) Sponsored Projects (ii) Sponsored Fellowship,
(iii) Endowments & Chairs and Academic Development Fund
- PART - IV -
DEBT, DEPOSITS ETC.** : Dealing with receipts and outgoings under Debt, Deposits etc.
- PART - V
FELLOWSHIPS** : Dealing with grants and expenditure in connection with Research Fellowships under UGC scheme for JRF / SRF and Rajiv Gandhi National Fellowships for SC/ST Students

XXXXXXXXXXXXXXXXXXXX

PART - I
MAINTENANCE (NON-PLAN) BUDGET

**PART - I - MAINTENANCE (NON-PLAN) BUDGET
SUMMARY OF RECEIPTS**

SUMMARY OF RECEIPTS

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
I. Grants received from UGC (including opening balance of Rs.4,54,30,000/-)	2,01,23,60,000	2,65,68,00,000	2,43,34,47,000	2,76,46,49,500
II. Fees from Students	5,95,30,304	4,90,68,000	6,16,20,000	6,42,40,000
III. Hostels	8,91,357	10,00,000	10,00,000	10,00,000
IV. Income from Land, Buildings and other property	3,22,56,024	2,35,00,000	3,40,00,000	3,80,00,000
V. Publications	7,93,745	5,00,000	8,00,000	10,00,000
VI Miscellaneous Receipts	3,11,42,258	3,45,00,000	3,35,00,000	3,69,00,000
Total Receipts (I to VI)	2,13,69,73,688	2,76,53,68,000	2,56,43,67,000	2,90,57,89,500

PART - I - MAINTENANCE (NON-PLAN) BUDGET

Classification	DETAILS OF RECEIPTS			
	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.				
I. RECEIPT OF GRANTS				
University Grants Commission (including opening balance of Rs.4,54,30,000/-)	2,01,23,60,000	2,65,68,00,000	2,43,34,47,000	2,76,46,49,500
TOTAL -(I) Grants	2,01,23,60,000	2,65,68,00,000	2,43,34,47,000	2,76,46,49,500
II. FEES FROM STUDENTS				
A. ACADEMIC -				
i) Admission fees	3,88,68,375	3,00,00,000	4,00,00,000	4,00,00,000
ii) Enrolment fees	7,362	18,000	15,000	20,000
iii) Tuition Fees	1,90,64,060	1,75,00,000	2,00,00,000	2,25,00,000
iv) Library fees	43,350	40,000	45,000	50,000
v) Miscellaneous - Fines, breakages, etc.	10,21,856	10,00,000	10,00,000	11,00,000
TOTAL - A	5,90,05,003	4,85,58,000	6,10,60,000	6,36,70,000
B. EXAMINATIONS				
i) Annual Examinations	51,112	55,000	60,000	60,000
ii) Marks sheet fees	43,600	45,000	50,000	50,000
TOTAL - B	94,712	1,00,000	1,10,000	1,10,000
C. OTHER FEES				
(i) Medical Fees	47,061	60,000	50,000	60,000
(ii) Other Misc. Fees	3,83,528	3,50,000	4,00,000	4,00,000
TOTAL - C	4,30,589	4,10,000	4,50,000	4,60,000
TOTAL -(II) - FEES FROM STUDENTS (A+B+C)	5,95,30,304	4,90,68,000	6,16,20,000	6,42,40,000
III. HOSTEL FEES				
III. Hostel Fees	8,91,357	10,00,000	10,00,000	10,00,000
TOTAL -(III)	8,91,357	10,00,000	10,00,000	10,00,000

PART - I - MAINTENANCE (NON-PLAN) BUDGET**DETAILS OF RECEIPTS**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.				
IV. INCOME FROM LAND,BUILDING & OTHER PROPERTY				
BUILDINGS-				
i) Rent from Staff quarters	97,92,045	50,00,000	1,00,00,000	1,20,00,000
ii) Rent from Guest House	54,19,896	55,00,000	60,00,000	65,00,000
iii) Licence Fee from shops	67,70,615	90,00,000	70,00,000	75,00,000
iv) Rent of accommodation leased to ICSSR, ICHR etc.	49,01,027	30,00,000	50,00,000	55,00,000
v) Gomti Guest House	53,72,441	10,00,000	60,00,000	65,00,000
TOTAL -(IV)	3,22,56,024	2,35,00,000	3,40,00,000	3,80,00,000
V. PUBLICATIONS				
Royalties	7,93,745	5,00,000	8,00,000	10,00,000
TOTAL -(V)	7,93,745	5,00,000	8,00,000	10,00,000
VI. MISCELLANEOUS RECEIPTS				
i) Sale of tender forms & old Newspapers/unserviceable stores	9,58,867	9,00,000	10,00,000	11,00,000
ii) CGHS Recovery	43,47,167	50,00,000	45,00,000	50,00,000
iii) Other Receipts	64,37,663	60,00,000	65,00,000	70,00,000
iv) Interest earned on Investment / Savings Bank	1,80,15,711	2,10,00,000	2,00,00,000	2,20,00,000
v) Recovery of Festival	13,82,850	16,00,000	15,00,000	18,00,000
TOTAL- (VI)	3,11,42,258	3,45,00,000	3,35,00,000	3,69,00,000
TOTAL - RECEIPTS (II to VI)	12,46,13,688	10,85,68,000	13,09,20,000	14,11,40,000
Grand Total (I to VI)	2,13,69,73,688	2,76,53,68,000	2,56,43,67,000	2,90,57,89,500

Note :- Recovery of leave salary/Pension contribution/CGHS/ Festival advance and water & electricity which are excluded, as these are remittances and do not fall under the classification of receipt.

**PART -I MAINTENANCE BUDGET
DETAILS OF REVENUE EXPENDITURE (NON-PLAN)**

REVENUE ACCOUNT	Page No.	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
1 - SALARY / PENSION / OTHER COMPONENTS	4 to 16	1,66,31,93,000	2,33,40,60,461	1,89,25,00,000	2,15,98,00,000
2 - COMMON SERVICE & GENERAL CHARGES	17	26,19,53,000	34,20,65,000	34,99,72,000	39,48,95,000
3 - ACADEMIC PROGRAMME (Schools / Centres / Deptts.)	18 to 27	2,45,86,181	3,05,10,000	3,10,25,000	3,40,09,500
4 - EXAMINATIONS	28	3,41,11,000	3,89,60,000	4,31,00,000	4,74,10,000
5 - LIBRARY	28	2,02,05,000	2,74,50,000	2,34,50,000	2,57,95,000
6 - STUDENT FACILITIES	29	20,41,530	42,60,000	29,80,000	32,78,000
7 - MCM SCHOLARSHIPS	30	2,20,49,000	2,20,00,000	3,50,00,000	3,85,00,000
8 - HOSTELS	30	65,55,470	32,00,000	72,20,000	79,42,000
9 - PUBLICATIONS	30	18,50,000	8,45,000	20,50,000	22,55,000
10 - OTHER DEPARTMENTS	31	3,46,83,000	3,81,50,000	3,42,00,000	3,76,20,000
11 - MISCELLANEOUS	32	97,40,819	1,35,60,000	1,19,50,000	1,31,45,000
GRAND TOTAL (1 to 11)		2,08,09,68,000	2,85,50,60,461	2,43,34,47,000	2,76,46,49,500

**PART - I MAINTENANCE (NON-PLAN) BUDGET
DETAIL OF SALARY EXPENDITURE**

	Total		Head of	Actuals	Budget	Revised	Budget
	No. of Posts		Account	for	Estimates	Estimates	Estimates
	2012-2013	2013-2014		2012-2013	2013-2014	2013-2014	2014-2015
REVENUE ACCOUNT - contd.	2013-2014						
1 ESTABLISHMENT EXPENSES							
A SALARY (ADMINISTRATIVE)							
I Vice-Chancellor's Office							
Vice-Chancellor	1	1					
OSD	1	1					
PS to VC	2	2					
P.A.\Stenographer	1	1	Non-Teaching	47,37,011	68,24,092	55,00,000	60,00,000
Jr. Asstt.-cum-Typist	1	1					
Driver	1	1					
Daftary	1	1					
Peon	3	3					
Mali	1	1					
II Rector's Office							
Rector	1	1					
PS to Rector	1	1	Non-Teaching	25,08,294	23,37,005	30,00,000	35,00,000
Peon-cum-Messenger	1	1					
Driver	1	1					
III Registrar's Office							
Registrar	1	1					
Co-ordinator (Eval.)	1	1					
Dy. Registrars	9	9					
Public Relations Officer	1	1					
Hindi Officer	1	1					
Section Officer	18	18					
Personal Secretary	2	2					
Technical Assistant	1	1					
Personal Assistant	4	4					
Sr. Assistant	13	13	Non-Teaching	7,06,71,906	7,76,86,403	8,50,00,000	9,00,00,000
Statistical Assistant	2	2					
Assistant	21	21					
Stenographer	9	9					
Jr. Asstt.-cum-Typist	37	37					
Dispatch Rider	1	1					
Gestener Operator	2	2					
Sr. Hindi Translator	1	1					
Hindi Translator	2	2					
Stenographer	1	1					
Caretaker	1	1					
P.C.O. Operator	2	2					
Daftary	4	4					
Peon	15	15					

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAIL OF SALARY EXPENDITURE**

REVENUE ACCOUNT - contd.	Total No. of Posts 2012-2013 2013-2014		Head of Account	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
IV Finance & Accounts Department							
Finance Officer	1	1					
Deputy Finance Officer (IA)	1	1					
Deputy Finance Officer	1	1					
Asstt. Finance Officer	2	2					
Section Officer	13	13					
Sr. Assistant	22	22	Non-Teaching	4,13,46,804	3,03,63,633	4,50,00,000	5,00,00,000
P.S. to Finance Officer	1	1					
Personal Assistant	2	2					
Stenographer	1	1					
Assistant	29	29					
Jr. Asstt.-cum-Typist	13	13					
Daftary	2	2					
Peon-cum-Messenger	6	6					
V Dean's Office							
Asstt. Registrar/Admn. Officer	11	11					
Section Officer	6	6					
Sr. Assistant	5	5					
P.S. to Dean	7	7					
Care-taker	6	6					
Stenographers\P.A. to A.O.	7	7	Non-Teaching	1,26,42,304	2,15,22,728	1,80,00,000	2,20,00,000
Sr. Lab. Asstt. (Store)	1	1					
Jr. Asstt.-cum-Typist	8	8					
Gestener Operator	4	4					
Staff Car Driver	1	1					
Assistant	10	10					
Daftary	1	1					
Off. Attendant-cum-Farash	12	12					
Helper-cum-cleaner	1	1					
VI ESTATE OFFICE							
Deputy Registrar	1	1					
Section Officer	1	1					
Supervisor	1	1					
Senior Assistant	2	2					
Sr. Assistant (Accounts)	1	1					
Care-Takers	2	2					
Storekeeper	2	2					
Assistant	4	4					
Jr. Asstt-cum-Typist	2	2	Non-Teaching	1,08,09,640	1,16,45,474	1,20,00,000	1,50,00,000
Staff Car Drivers	9	9					
Motor Mechanic	1	1					
Mechanic	1	1					
Personal Assistant	1	1					
Peon	1	1					
Mali	1	1					
Laborer cum-Cleaner	1	1					
Cook	1	1					
Recaner	1	1					
Guest House Attendant	1	1					
Store Helper	1	1					

**PART-I MAINTENANCE (NON-PLAN) BUDGET
DETAIL OF SALARY EXPENDITURE**

	Total No. of Posts 2012-2013 2013-2014	Head of Account	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.						
VII GOMATI GUEST HOUSE						
Manager	1 1					
Assistant Manager	1 1					
Guest House Keeper	1 1					
Supervisor	1 1					
Porter-cum-Chowkidar	3 3					
Helper-cum-Farash	3 3	Non-Teaching				
Steward	1 1					
Safaiwala	2 2		8,44,086	29,73,981	20,00,000	25,00,000
Office Attendant	1 1					
ARAVALI GUEST HOUSE						
Manager	1 1					
Asstt. Manager	2 2					
Sr. Assistant	1 1	Non-Teaching				
Guest House Keeper	1 1					
Helper	2 2					
VIII TEMPORARY STATUS STAFF						
Khalasi	26 26					
Mali	4 4	Non-Teaching	87,79,038	1,26,67,415	90,00,000	1,00,00,000
Helper Mess	16 16					
IX SALARY OF CONTACTUAL PERSONNEL OUTSOURCES			10,84,00,000	18,51,82,000	12,50,00,000	13,00,00,000
TOTAL - A - (I to IX)			26,07,39,083	35,12,02,731	30,45,00,000	32,90,00,000

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAIL OF SALARY EXPENDITURE**

REVENUE ACCOUNT - contd.	Total No. of Posts 2012-2013 2013-2014	Head of Account	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
B SALARY ACADEMIC						
I School of Social Sciences						
Professor	42 42					
Associate Professor	69 69					
Asstt. Professor	53 53					
Documentation Officer	5 5					
Research Assistant/ System Analyst	7 7					
Editor	1 1	Teaching/ Non-Teaching	16,76,28,193	24,07,70,817	20,00,00,000	25,00,00,000
Research Officer'	2 2					
Consultant	1 1					
Jr. Asstt.-cum-Typist	2 2					
Sr. Tech. Assistant	12 12					
Technical Assistant	7 7					
Sr. Lab. Attendant	2 2					
Laboratory Attendant	2 2					
Personal Assistant	9 9					
Store-Keeper	1 1					
Jr. Asstt.-cum-Typist	10 10					
Gestener Operator	1 1					
Stenographer	3 3					
Computer Operator	1 1					
Semi Prof. Asstt.	2 2					
Peon	9 9					
Library Attendant	1 1					
Library Assistant	1 1					
Archives on Contemporary History of India						
Dy. Director	1 1					
Archivist	2 2					
Preservation Assistant	1 1					
Book-Binder	1 1	Teaching/ Non-Teaching	7,58,956	12,08,522	10,00,000	12,00,000
Record Attendant	1 1					
Stenographer	1 1					
Jr. Asstt.-cum-Typist	2 2					
Daftary	1 1					
Peon	1 1					

**PART-I MAINTENANCE (NON-PLAN) BUDGET
DETAIL OF SALARY EXPENDITURE**

REVENUE ACCOUNT - contd.	Total No. of Posts 2012-2013 2013-2014	Head of Account	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
II School of International Studies						
Professor	19 19					
Associate Professor	52 52					
Asstt. Professor	32 32					
Documentation Officer	9 9	Teaching/ Non-Teaching	10,61,81,992	15,45,32,348	12,00,00,000	14,00,00,000
Editor of Publications	1 1					
Research Assistant	13 13					
Cartographic Assistant	1 1					
Personal Assistant	7 7					
Technical Assistant	1 1					
Sr. Proof Reader	1 1					
Stenographer	1 1					
Jr. Asstt.-cum-Typist	6 6					
Peon-cum-Messenger	7 7					
III School of Languages, Literature and Culture Studies						
Professor	18 18					
Associate Professor	30 30					
Asstt. Professor	81 81					
Maintenance Engineer	1 1					
Sr. Tech. Assistant	2 2	Teaching/ Non-Teaching	14,80,06,543	19,74,19,442	16,00,00,000	18,00,00,000
Technical Assistant	3 3					
Sr. Lab. Assistant	2 2					
Film Projectionist	1 1					
Lab. Assistant	2 2					
Laboratory Attendant	2 2					
Personal Assistant	8 8					
Stenographers	1 1					
Jr. Asstt.-cum-Typist	11 11					
Gestener Operator	1 1					
Peon/Farash	10 10					
Mali	2 2					
IV School of Life Sciences						
Professor	12 12					
Associate Professor	17 17					
Asstt. Professor	10 10					
Sr. Technical Assistant	2 2					
Research Assistant	1 1					
Tech. Officer	3 3					
Technician (Grade-I)	5 5	Teaching/ Non-Teaching	4,71,16,365	6,68,04,811	5,00,00,000	5,50,00,000
Technician (Grade-III)	2 2					
Sr. Lab. Assistant	2 2					
Sr. Lab. Attendant	5 5					
Jr. Lab. Attendant	11 11					
Gardener	1 1					
Sr. Lab. Assistant (Store)	1 1					
Stenographers	2 2					
Peon-cum-Messenger	1 1					
Store-Helper	1 1					
Helper	1 1					

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAIL OF SALARY EXPENDITURE**

	Total No. of Posts 2012-2013 2013-2014	Head of Account	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.						
V School of Environmental Sciences						
Professor	12 12					
Associate Professor	10 10					
Assistant Professor	11 11					
Sr. Technical Assistant	3 3					
Technical Assistant	2 2					
Sr. Lab. Assistant	4 4	Teaching/ Non-Teaching	3,12,01,201	4,21,66,991	3,50,00,000	4,00,00,000
Xerox operator	1 1					
Lab. Attendant	6 6					
Stenographer	1 1					
Sr. Lab. Asstt. (Store)	1 1					
Jr. Asstt.-cum-Typist	1 1					
Peon-cum-Messenger	1 1					
VI School of Computer and System Sciences						
Professor	6 6					
Associate Professor	9 9					
Assistant Professor	8 8					
Hardware Engineer	6 6					
Sr. Technical Assistant	2 2	Teaching/ Non-Teaching	2,34,85,430	3,22,21,316	2,50,00,000	3,00,00,000
Technical Assistant	3 3					
Sr. Lab. Attendant	2 2					
Computer Operator	2 2					
Data Entry Operator	2 2					
Stenographer	1 1					
Store-keeper	1 1					
Jr. Asstt.-cum-Typist	1 1					
Helper-cum-Cleaner	3 3					
VII School of Physical Sciences						
Professor	8 8					
Associate Professor	8 8					
Assistant Professor	6 6	Teaching/ Non-Teaching	2,31,96,922	3,15,06,112	2,50,00,000	3,00,00,000
Sr. Technical Assistant	1 1					
Laboratory Assistant	1 1					
Jr. Asstt.-cum-typist	1 1					
Peon	1 1					
VIII School of Arts and Aesthetics						
Professor	3 3					
Associate Professor	6 6					
Assistant Professor	2 2	Teaching/ Non-Teaching	1,28,79,258	1,55,61,403	1,50,00,000	2,00,00,000
P.S.	1 1					
Jr. Asstt.-cum-Typist	1 1					
Peon	1 1					

**PART - I MAINTENANCE (NON-PLAN) BUDGET
DETAIL OF SALARY EXPENDITURE**

REVENUE ACCOUNT - contd.	Total No. of Posts 2012-2013 2013-2014	Head of Account	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
IX School of Computational & Integrative Sciences						
Professor	1 1	Teaching/ Non-Teaching	80,37,733	1,22,28,496	1,00,00,000	1,50,00,000
Associate Professor	4 4					
Assistant Professor	2 2					
Personal Assistant	1 1					
Care-Taker						
Office Attendant	1 1					
X School of Bio-Technology						
Professor	3 3	Teaching/ Non-Teaching	1,44,48,599	2,29,16,618	1,50,00,000	2,00,00,000
Associate Professor	6 6					
Assistant Professor	2 2					
Technical Assistant	2 2					
Sr. Lab. Assistant	1 1					
Lab. Asstt.	2 2					
Lab. Attendant	2 2					
Research Associate	4 4					
Section Officer	1 1					
Stenographer	1 1					
Store-keeper	1 1					
Peon	2 2					
XI Centre for the Study of Law & Governance						
Professor	1 1	Teaching	77,48,428	93,74,192	85,00,000	1,00,00,000
Associate Professor	3 3					
Assistant Professor	3 3					
XII Special Centre for Sanskrit Studies						
Professor	2 2	Teaching	91,20,784	1,14,68,250	1,00,00,000	1,50,00,000
Associate Professor	3 3					
Assistant Professor	5 5					
XIII Special Centre of Molecular Medicine						
Professor	2 2	Teaching	69,82,289	89,31,760	75,00,000	85,00,000
Associate Professor	3 3					
Assistant Professor	2 2					
TOTAL - B			60,67,92,693	84,71,11,078	68,20,00,000	81,47,00,000

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAIL OF SALARY EXPENDITURE**

	Total No. of Posts 2012-2013 2013-2014	Head of Account	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.						
C CENTRALISED FACILITIES						
I Setting up of Infrastructure Services and Instrumentation Centre (USIC) / AIRF						
Professor	1 1					
Associate Professor	2 2					
Scientific Officer	1 1					
Sr. Technical Assistant	2 2					
Technician (A)	1 1	Teaching/ Non-Teaching	94,69,520	1,45,11,296	1,00,00,000	1,50,00,000
Technician (B)	2 2					
Technician (C)	4 4					
Technician (D)	2 2					
Technician (E)	1 1					
Jr. Asst.-cum-Typist	1 1					
Helper	1 1					
II Animal House						
Veterinary Officer	1 1					
Technical Assistant	1 1					
Animal Attendant	6 6	Non-Teaching	33,86,559	46,49,902	40,00,000	50,00,000
Jr. Technician	1 1					
Jr. Asstt.-cum-Typist	1 1					
III Botanical Garden						
Curator	1 1					
Technical Assistant	1 1					
Jr. Asstt.-cum-Typist	1 1	Non-Teaching	14,05,160	18,80,220	15,00,000	20,00,000
Malis	5 5					
IV Communication and Information Services (CIS)						
Director	1 1					
Sr. Systems Analyst	2 2					
Systems Analyst	4 4					
Sr. Technical Assistant	2 2	Technical Non-Teaching	26,18,299	31,64,937	30,00,000	35,00,000
Reprographic Assistant	1 1					
Technical Assistant	2 2					
Jr. Asstt.-cum-Typist	1 1					
Computer Operator	2 2					
Data Entry Operator	1 1					

**PART-I MAINTENANCE (NON-PLAN) BUDGET
DETAIL OF SALARY EXPENDITURE**

REVENUE ACCOUNT - contd.	Total No. of Posts 2012-2013 2013-2014	Head of Account	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
V Bio-Informatics Centre						
Jr. Information Scientist-I	1 1					
Jr. Information Scientist-II	1 1					
Sr. Tech. Asstt.	1 1	Technical	26,56,098	32,45,555	30,00,000	35,00,000
Jr. Tech. Assistant	1 1	Non-Teaching				
Jr. Asstt.-cum-Typist	1 1					
Xerox Operator	1 1					
Peon	1 1					
TOTAL - C			1,95,35,636	2,74,51,910	2,15,00,000	2,90,00,000
TOTAL - 1 - (A+B+C)			62,63,28,329	87,45,62,988	70,35,00,000	84,37,00,000
D LIBRARY						
Librarian	1 1					
Dy. Librarian	3 3					
Assistant Librarian	13 13					
Professional Assistant	26 26					
Section Officer	1 1					
Sr. Assistant	1 1					
P.S. to Librarian	1 1	Non-Teaching	4,76,11,053	6,33,45,853	5,00,00,000	5,50,00,000
Stenographer	2 2					
Store-keeper	1 1					
Jr.Asstt. cum-Typist	13 13					
Care-taker	1 1					
Gestener Operator	1 1					
Menders/Binder	2 2					
Library Attendant	24 24					
Janitor	4 4					
Farash	18 18					
Peon-cum-Messenger	1 1					
Daftary	1 1					
TOTAL - D			4,76,11,053	6,33,45,853	5,00,00,000	5,50,00,000

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAIL OF SALARY EXPENDITURE**

REVENUE ACCOUNT - contd.	Total No. of Posts 2012-2013 2013-2014	Head of Account	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
E STUDENT FACILITIES						
I DEAN OF STUDENT'S OFFICE						
Dean of Students	1 1					
Chief Proctor	1 1					
Proctor	2 2					
Sr. P.A.	1 1					
Counsellor	1 1	Non-Teaching	75,67,700	72,56,896	80,00,000	90,00,000
PS to Dean	1 1					
Assistant	1 1					
Stenographer	1 1					
Jr. Asstt.-cum-Typist	2 2					
Helper	1 1					
Sr. Assistant	1 1					
Care-taker	1 1					
Peon-cum-Messenger	1 1					
II PHYSICAL TRAINING ,SPORTS AND GAMES						
Asstt. Director of Physical Education	2 2					
Judo\Skating Instructor	3 3					
Weight Lifting Coach	1 1	Non-Teaching	37,88,039	60,13,763	40,00,000	45,00,000
Store-keeper	1 1					
Tennis Marker	1 1					
Jr. Asstt.-cum-Typist	1 1					
Grounds Men	4 4					
Yoga Instructor	2 2					
III STUDENTS' HEALTH CENTRE						
Chief Medical Officer	1 1					
Medical Officer	2 2					
Homeo Physician	1 1					
Sr. Technical Assistant	1 1					
Nurse	1 1					
Pharmacists	3 3					
Inspector (Malaria & health)	1 1					
Farash-cum-Cleaner	1 1					
Part-time						
Dentist	2 2					
Skin Specialist	1 1					
Ophthalmologist	2 2	Non-Teaching	1,65,82,992	1,98,73,206	1,80,00,000	2,00,00,000
ENT Specialist	1 1					
Medical Specialist	1 1					
Dresser-cum-compounder	1 1					
Anti-Malaria Worker	4 4					
Lab. Attendant	1 1					
TOTAL - E			2,79,38,731	3,31,43,865	3,00,00,000	3,35,00,000

**PART-I MAINTENANCE (NON-PLAN) BUDGET
DETAIL OF SALARY EXPENDITURE**

	Total No. of Posts 2012-2013 2013-2014	Head of Account	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.						
F STUDENTS HOSTELS						
Provosts	4 4					
Dy. Registrar	1 1					
Section Officer	4 4					
Personal Assistant	1 1					
Senior Assistant	8 8					
Care-taker	13 13	Non-Teaching	5,80,98,850	7,87,84,700	6,00,00,000	6,50,00,000
Stenographers	1 1					
Jr. Asstt.-cum-Typist / Care-taker	17 17					
Jr. Asstt.-cum-Cashier	3 3					
Peon-cum-Messenger	3 3					
Gestener Operator	1 1					
Cooks	53 53					
Mess Helpers	115 115					
G-I ENGINEERING DEPARTMENT						
Superintendent Engineer	1 1					
Executive Engineer (E)	1 1					
Executive Engineer (C)	1 1					
Assistant Engineer (C)	2 2					
Assistant Engineer (E)	1 1					
Admn. Officer(Engg.)	1 1					
Jr. Engineer	5 5					
Jr. Engineer (E)	2 2					
Horticulture Officer	1 1					
Section Officer	1 1					
Senior Assistant	2 2	Non-Teaching	6,55,43,459	8,11,09,284	7,00,00,000	7,50,00,000
Assistant	1 1					
Sr. Personal Assistant	1 1					
Stenographer	2 2					
Draftsman	1 1					
Jr. Asstt.-cum-Typist	4 4					
Jr. Asstt.-cum-Typist (Store)	1 1					
Jr. Asstt.-cum-Typist (Enquiry)	4 4					
Meter Reader	2 2					
Air-Conditioning Operator	9 9					
Generator Operator	2 2					
Head Electrician/Electrician	9 9					
Wireman	27 27					
Mechanic(Engine Pump)	1 1					
Pump Operator/Asstt. P.O..	16 16					
Telephone Wireman	2 2					
Welder-cum-Blacksmith	1 1					
Driver	3 3					
Carpenter	5 5					
Plumbers	5 5					
Sewer man	5 5					
Masons	3 3					
Peon-cum-Messenger	3 3					
Helpers/Khalasi	39 39					

**PART-I MAINTENANCE (NON-PLAN) BUDGET
DETAIL OF SALARY EXPENDITURE**

	Total No. of Posts 2012-2013 2013-2014		Head of Account	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.							
Lift Operators	5	5					
Enquiry Clerk	5	5					
Mali	10	10					
Telephone Operator	6	6					
II SANITATION STAFF							
Sanitary Inspector	1	1	Non-Teaching	4,60,22,718	5,87,84,883	5,00,00,000	5,50,00,000
Sanitary Assistant	1	1					
Guides/Safaiwala	129	129					
III SECURITY STAFF							
Chief Security Officer	1	1					
Security Officer	1	1					
Security Inspector	1	1					
Fire Inspector	1	1	Non-Teaching	1,53,06,777	2,06,26,157	1,70,00,000	2,00,00,000
Security Assistant	6	6					
Jr. Asstt.-cum-Typist	1	1					
Havaldar/Chowkidar	137	137					
Office Attendant	1	1					
TOTAL - 6				12,68,72,954	16,05,20,324	13,70,00,000	15,00,00,000
GRAND TOTAL - SALARY (ADMINISTRATIVE/ACADEMIC) - (1 to 6)				1,14,75,89,000	1,56,15,60,461	1,28,50,00,000	1,47,62,00,000

**PART - I MAINTENANCE (NON-PLAN) BUDGET
DETAIL OF SALARY EXPENDITURE**

	Total No. of Posts 2012-2013 2013-2014	Head of Account	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.						
H-I PENSION			21,50,38,000	40,00,00,000	29,23,00,000	35,00,00,000
II OTHER COMPONENTS						
(I) Leave Encashment			4,84,23,000	7,80,00,000	4,20,00,000	5,40,00,000
(II) Retirement Benefits (Gratuity/Commuted Value)			13,42,35,000	17,50,00,000	13,67,00,000	12,70,00,000
(III) Contribution of Pension Fund (University Share)			53,07,000	40,00,000	55,00,000	60,00,000
(IV) Matching Contribution to New Pension Scheme			1,71,21,000	2,50,00,000	2,50,00,000	3,00,00,000
(V) Leave Travel Concession			1,76,36,000	1,80,00,000	2,00,00,000	2,20,00,000
(VI) Children Education Allowance			84,18,000	1,25,00,000	1,10,00,000	1,21,00,000
(VII) Medical Facilities			6,94,26,000	6,00,00,000	7,50,00,000	8,25,00,000
TOTAL - H			51,56,04,000	77,25,00,000	60,75,00,000	68,36,00,000
GRAND TOTAL - I - (A to H)			1,66,31,93,000	2,33,40,60,461	1,89,25,00,000	2,15,98,00,000

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAIL OF SALARY EXPENDITURE**

	Total No. of Posts 2012-2013 2013-2014	Head of Account	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.						
II NON-SALARY COMPONENTS						
2. COMMON SERVICE & GENERAL CHARGES						
1		Travelling Allowances Members of EC/AC/Court Members of Selection Committees/Board of Studies/Travel grant to persons on their first appointment/retirement of staff in the University	33,97,000	15,00,000	40,00,000	44,00,000
2		Postage and Telegrams	12,06,000	18,00,000	15,00,000	16,50,000
3		Telephones (EPBX direct Line and Maintenance of EPBX systems)	56,03,000	70,00,000	70,00,000	77,00,000
4		Purchase of Stationery	23,65,000	30,00,000	25,00,000	27,50,000
5		Repairs etc. of Xerox machines / Repair of Water coolers / AC's etc.	3,36,000	9,00,000	5,00,000	5,50,000
6		Repairs, Polishing etc. of furniture	25,78,000	3,15,000	15,00,000	16,50,000
7		Electricity Charges	11,19,30,000	14,00,00,000	15,00,00,000	16,50,00,000
8		Water Charges	45,74,000	7,30,00,000	5,00,00,000	5,50,00,000
9		Conservancy Charges	55,28,000	2,00,00,000	1,30,00,000	1,43,00,000
10		Maintenance of Staff Car	22,63,000	30,00,000	30,00,000	33,00,000
11		Liveries and Uniforms	22,98,000	25,00,000	25,00,000	27,50,000
12		Rent of NAA Campus	7,03,000	8,50,000	8,50,000	9,35,000
13		Printing of forms and registers	22,24,000	17,00,000	25,00,000	27,50,000
14		Entertainment Expenses	2,38,000	5,00,000	5,00,000	5,50,000
15		Advertisement	24,82,000	18,00,000	25,00,000	27,50,000
16		Legal Expenses	10,77,000	7,00,000	10,00,000	11,00,000
17		Rates and Taxes	10,17,33,000	7,50,00,000	9,55,22,000	11,50,00,000
18		Other Contingencies	67,69,000	35,00,000	65,00,000	71,50,000
19		Maintenance of Computers	32,04,000	30,00,000	35,00,000	38,50,000
20		Purchase of Cleaning Materials	14,45,000	20,00,000	16,00,000	17,60,000
		TOTAL - 2	26,19,53,000	34,20,65,000	34,99,72,000	39,48,95,000

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.				
3. A- ACADEMIC PROGRAMME (NON-SALARY)				
I. SCHOOL OF SOCIAL SCIENCES				
(i) Laboratory Running Expenses	98,175	30,000	1,20,000	132,000
(ii) Field work of teachers for research work activities	1,29,398	2,50,000	2,50,000	275,000
(iii) Field work of students for course work - a) M.A. Students b) M.Phil./Ph.D. Students	13,31,927	16,00,000	16,00,000	1760,000
(iv) Teachers participation in conferences in India	2,30,635	3,00,000	3,00,000	3,30,000
(v) Special stationery	1,20,644	2,50,000	2,50,000	2,75,000
(vi) Teaching aids and Instructional materials	43,062	60,000	60,000	66,000
(vii) Departmental lectures	78,270	1,50,000	1,50,000	1,65,000
(viii) Contingencies	7,34,671	6,00,000	8,00,000	8,80,000
(ix) Maintenance and running of computer	2,28,559	1,50,000	1,50,000	1,65,000
(x) Educational Records and Research Unit	1,57,379	2,00,000	2,00,000	2,20,000
(xi) Archives on Contemporary History	1,23,617	2,00,000	2,00,000	2,20,000
(xii) Minor repairs & maintenance (Bldg.)	1,58,541	2,00,000	2,00,000	2,20,000
TOTAL - SSS	34,34,878	39,90,000	42,80,000	47,08,000

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.				
3. A- ACADEMIC PROGRAMME (NON-SALARY)				
II. SCHOOL OF INTERNATIONAL STUDIES				
(i) Field work of students for course work	19,21,830	15,15,000	12,00,000	12,00,000
(ii) Teachers participation in conferences in India	29,992	70,000	70,000	77,000
(iii) Special stationery	62,500	1,20,000	1,20,000	1,32,000
(iv) Departmental lectures	8,200	50,000	50,000	55,000
(v) Contingencies	3,94,968	3,50,000	4,00,000	4,40,000
(vi) Human Rights & Gandhian studies	4,370	30,000	30,000	33,000
(vii) Maintenance of equipment	-	50,000	20,000	20,000
(viii) Minor repairs & maintenance (Bldg.)	51,767	1,00,000	1,00,000	1,10,000
(ix) Hridayanath Kunzru Memorial Lectures	-	2,25,000	-	-
TOTAL - SIS	24,73,627	25,10,000	19,90,000	20,67,000
III. SCHOOL OF LANGUAGE LITERATURE & CULTURAL STUDIES				
(i) Laboratory Running Expenses	1,49,816	1,70,000	1,70,000	1,87,000
(ii) Field work of students for course work	4,648	80,000	50,000	55,000
(iii) Teachers participation in conferences in India	58,183	1,00,000	1,00,000	1,10,000
(iv) Special stationery	1,46,642	1,60,000	1,60,000	1,76,000
(v) Teaching aids and instructional materials	1,05,356	1,40,000	1,40,000	1,54,000
(vi) Departmental lectures	35,900	90,000	60,000	66,000
(vii) Contingencies	2,96,742	3,30,000	3,30,000	3,63,000
(viii) Minor repairs & maintenance (Bldg.)	65,528	2,00,000	2,00,000	2,20,000
TOTAL - SLL&CS	8,62,815	12,70,000	12,10,000	13,31,000

**PART-I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.				
3. A- ACADEMIC PROGRAMME (NON-SALARY)				
IV. SCHOOL OF LIFE SCIENCES				
(i) Lab. Running Expenses	39,98,807	45,00,000	45,00,000	49,50,000
(ii) Teachers participation in conferences in India	49,858	1,50,000	1,00,000	1,10,000
(iii) Special stationery	12,284	20,000	20,000	22,000
(iv) Teaching aids and instructional materials	30,489	60,000	60,000	66,000
(v) Departmental lectures	4,000	50,000	50,000	55,000
(vi) Contingencies	2,10,195	2,00,000	2,50,000	2,75,000
(vii) Minor repairs & maintenance (Bldg.)	1,87,744	3,00,000	2,50,000	2,75,000
(viii) Botanical garden	1,89,650	-	2,50,000	2,75,000
TOTAL - SLS	46,83,027	52,80,000	54,80,000	60,28,000
V. SCHOOL OF ENVIRONMENTAL SCIENCES				
(i) Lab. Running Expenses	10,66,490	15,00,000	12,00,000	13,20,000
(ii) Field work of teachers for Research work	20,000	50,000	50,000	55,000
(iii) Field work of students for course work	1,18,106	50,000	1,50,000	1,65,000
(iv) Teachers participation in conferences in India	19,047	60,000	50,000	55,000
(v) Special Stationery	28,856	30,000	30,000	33,000
(vi) Departmental Lectures	5,000	25,000	25,000	27,500
(vii) Contingencies	1,55,696	1,50,000	1,70,000	1,87,000
(viii) Development of Ecological Garden	1,28,241	1,50,000	1,50,000	1,65,000
(ix) Minor repairs & maintenance (Bldg.) work	1,75,393	2,00,000	2,00,000	2,20,000
TOTAL - SES	17,16,829	22,15,000	20,25,000	22,27,500

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.				
3. A- ACADEMIC PROGRAMME (NON-SALARY)				
VI. SCHOOL OF COMPUTER & SYSTEMS SCIENCES				
(i) Lab. Running Expenses	6,14,923	11,00,000	7,00,000	7,70,000
(ii) Field work of teachers for research work	49,179	70,000	70,000	77,000
(iii) Teachers participation in conferences in India	50,019	1,00,000	80,000	88,000
(iv) Special stationery	13,000	30,000	30,000	33,000
(v) Departmental lectures	26,349	60,000	50,000	55,000
(vi) Contingencies	2,00,003	2,50,000	2,50,000	2,75,000
(vii) Minor repairs & maintenance (Bldg.)	40,819	1,00,000	1,00,000	1,10,000
TOTAL - SC&SS	9,94,292	17,10,000	12,80,000	14,08,000
VII. SCHOOL OF PHYSICAL SCIENCES				
(i) Lab. Running Expenses	9,96,664	9,00,000	12,00,000	13,20,000
(ii) Field work of students for course work	-	50,000	60,000	70,000
(iii) Teachers participation in conferences in India	48,720	2,00,000	1,00,000	1,10,000
(iv) Special stationery	23,302	50,000	50,000	55,000
(v) Teaching aids & instructional materials	8,000	70,000	50,000	55,000
(vi) Departmental lectures	48,100	60,000	60,000	66,000
(vii) Contingencies	1,87,478	2,00,000	2,00,000	2,20,000
(viii) Maintenance of liquid nitrogen facilities	2,204	50,000	40,000	44,000
(ix) Minor repairs & maintenance (Bldg.)	1,93,897	2,00,000	2,50,000	2,75,000
TOTAL - SPS	15,08,365	17,80,000	20,10,000	22,15,000

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.				
3. A- ACADEMIC PROGRAMME (NON-SALARY)				
VIII. SCHOOL OF ARTS & AESTHETICS				
(i) Running expenses for workshops Archives & Equipment	33,500	1,00,000	1,00,000	1,10,000
(ii) Field work of students for course work	72,484	2,20,000	2,20,000	2,42,000
(iii) Teachers participation in conference in India	-	1,20,000	1,20,000	1,32,000
(iv) Teaching aids instructional material	1,20,026	1,00,000	1,50,000	1,65,000
(v) Special stationery	35,124	40,000	40,000	44,000
(vi) Departmental lectures	31,400	50,000	50,000	55,000
(vii) Contingencies	1,05,449	1,00,000	1,20,000	1,32,000
(viii) Maintenance & running of computer	20,400	50,000	50,000	55,000
(ix) Archives on contemporary arts & practices	38,670	80,000	50,000	55,000
(x) Minor repairs & maintenance (Bldg.)	1,98,859	2,00,000	2,00,000	2,20,000
TOTAL - SAA	6,55,912	10,60,000	11,00,000	12,10,000
IX. SCHOOL OF COMPUTATIONAL & INTEGRATIVE SCIENCES				
(i) Lab Running Expenses	45,000	1,50,000	1,00,000	1,10,000
(ii) Contingencies	97,968	1,50,000	1,50,000	1,65,000
(iii) Teachers participation in conferences	-	50,000	50,000	55,000
(iv) Special stationery	-	30,000	30,000	33,000
(v) Maintenance of equipment / AMC	5,25,296	1,50,000	5,00,000	5,50,000
(vi) Minor repairs & maintenance (Bldg.)	1,40,381	2,00,000	2,00,000	2,20,000
TOTAL - SC&IS	8,08,645	7,30,000	10,30,000	11,33,000

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

REVENUE ACCOUNT - contd.	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
3. A- ACADEMIC PROGRAMME (NON-SALARY)				
X. SCHOOL OF BIO-TECHNOLOGY				
(i) Lab. Running Expenses	8,49,126	11,00,000	10,00,000	11,00,000
(ii) Special stationery	10,000	50,000	50,000	55,000
(iii) Minor repairs & maintenance (Bldg.)	77,950	2,00,000	2,00,000	2,20,000
(iv) Contingencies	49,388	80,000	80,000	88,000
TOTAL - SBT	9,86,464	14,30,000	13,30,000	14,63,000
XI. CENTRE FOR THE STUDY OF LAW AND GOVERNANCE				
(i) Field work of students	10,000	70,000	70,000	77,000
(ii) Publication of working paper	10,000	30,000	30,000	33,000
(iii) Contingency	79,604	90,000	1,00,000	1,10,000
(iv) Special stationery	19,940	20,000	25,000	27,500
(v) Teaching aids & instructional material	-	30,000	30,000	33,000
(vi) Miscellaneous equipment	77,772	80,000	80,000	88,000
(vii) Departmental lectures	23,163	30,000	30,000	33,000
(viii) Teachers participation in conference in India	5,000	70,000	50,000	55,000
(ix) Minor repairs & maintenance (Bldg.)	98,384	1,00,000	1,00,000	1,10,000
TOTAL - CSLG	3,23,863	5,20,000	5,15,000	5,66,500

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.				
3. A- ACADEMIC PROGRAMME (NON-SALARY)				
XII. SPECIAL CENTRE SANSKRIT STUDIES				
(i) Field work of students for course work	1,16,934	30,000	1,50,000	1,65,000
(ii) Teacher participation in conferences in India	54,554	1,80,000	1,50,000	1,65,000
(iii) Special stationery	34,105	50,000	50,000	55,000
(iv) Teaching aids & instructional material	1,45,745	1,30,000	1,50,000	1,65,000
(v) Departmental lectures	14,490	30,000	30,000	33,000
(vi) Contingencies	1,24,845	80,000	150,000	1,65,000
(vii) Maintenance of equipment	8,921	30,000	30,000	33,000
(viii) Minor repairs & maintenance (Bldg.)	75,779	1,00,000	1,00,000	1,10,000
TOTAL - SCSS	5,75,373	6,30,000	8,10,000	8,91,000
XIII. SPECIAL CENTRE OF MOLECULAR MEDICINE				
(i) Laboratory Running Expenses	2,87,617	4,00,000	4,00,000	4,40,000
(ii) Special Stationery	39,994	75,000	75,000	82,500
(iii) Teaching aids and instructional materials	-	25,000	25,000	27,500
(iv) Departmental lectures	4,984	1,00,000	50,000	55,000
(v) Contingencies	45,215	1,00,000	1,00,000	1,10,000
(vi) Maintenance of the equipment	4,77,336	6,00,000	2,00,000	2,20,000
(vii) Minor repairs & maintenance (Bldg.)	51,772	70,000	70,000	77,000
TOTAL - SCMM	9,06,918	13,70,000	9,20,000	10,12,000

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.				
3. A- ACADEMIC PROGRAMME (NON-SALARY)				
XIV. SPECIAL CENTRE FOR NANO SCIENCE				
(i) Consumable	49,739	-	2,00,000	2,20,000
(ii) Contingencies	18,260	-	50,000	55,000
(iii) Teacher participation in conferences in India	6,732	-	50,000	55,000
TOTAL - SCNS	74,731	-	3,00,000	3,30,000
XV. JAWAHARLAL NEHRU INSTITUTE OF ADVANCED STUDIES				
(i) Contingencies	1,33,521	1,80,000	1,50,000	1,65,000
(ii) Purchase of office equipment	74,822	30,000	1,00,000	1,10,000
(iii) Teaching aids & instructional material	21,000	2,50,000	50,000	55,000
(iv) Maintenance of equipment	,	80,000	50,000	55,000
(v) Furnishing and maintenance of rooms	2,87,069	3,00,000	3,00,000	3,30,000
(vi) Visiting professor (TA/Honorarium)	-	4,00,000	4,00,000	4,40,000
TOTAL - JNIAS	5,16,412	12,40,000	10,50,000	11,55,000
TOTAL - A - ACADEMIC PROGRAMME	2,05,22,151	2,57,35,000	2,53,30,000	2,77,45,000

**PART-I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

REVENUE ACCOUNT - contd.	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
3. ACADEMIC PROGRAMME				
B.CENTRALISED FACILITIES				
I. University Science and Instrumentation Centre (USIC)				
(i) Lab Running Expenses	20,000	40,000	50,000	55,000
(ii) Repair of equipment of science schools	6,00,000	2,70,000	6,00,000	6,60,000
(iii) Contingencies	29,973	50,000	50,000	55,000
TOTAL - USIC	6,49,973	3,60,000	7,00,000	7,70,000
II. ANIMAL HOUSE				
(i) Animal feed	8,02,249	10,00,000	12,00,000	13,20,000
(ii) Medical expenses	12,239	35,000	15,000	16,500
TOTAL- ANIMAL HOUSE	8,14,488	10,35,000	12,15,000	13,36,500
III.BOTANICAL GARDEN				
TOTAL - BOTANICAL GARDEN	-	2,00,000	2,00,000	2,20,000
IV. ADVANCED INSTRUMENTATION RESEARCH FACILITY				
(i) Laboratory Running Expenses	8,36,930	-	9,00,000	9,90,000
(ii) Contingencies	1,47,565	-	1,50,000	1,65,000
TOTAL - AIRF	9,84,495	-	10,50,000	11,55,000
V. COMMUNICATION & INFORMATION SERVICES				
(i) AMC/ Maintenance of hardware / software	10,97,853	16,00,000	12,00,000	13,20,000
(ii) Contingencies	86,447	1,00,000	1,00,000	1,10,000
(iii) Purchase of equipment	-	30,000	30,000	33,000
TOTAL - COMMUNICATION & INFORMATION SERVICES	11,84,300	17,30,000	13,30,000	14,63,000
TOTAL - B - CENTRALISED FACILITIES	36,33,256	33,25,000	44,95,000	49,44,500

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.				
3. ACADEMIC PROGRAMME				
C. MISCELLANEOUS OTHER ACADEMIC ACTIVITIES				
(i) Payment to Visiting Professor (TA and Honorarium)	70,774	4,00,000	1,50,000	1,65,000
(ii) Symposia/Seminar	70,000	2,50,000	2,50,000	2,75,000
(iii) Amount placed at the disposal of Vice-Chancellor for Research Academic activities, Seminars & Conferences	-	4,00,000	4,00,000	4,40,000
(iv) TA to candidates called for interview (all Schools)	2,90,000	4,00,000	4,00,000	4,40,000
TOTAL - C - MISCELLANEOUS OTHER ACADEMIC ACTIVITIES	4,30,774	14,50,000	12,00,000	13,20,000
TOTAL - 3 - (A+B+C)	2,45,86,181	3,05,10,000	3,10,25,000	3,40,09,500

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

REVENUE ACCOUNT - contd.	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
4 - EXAMINATIONS				
(i) Remuneration to Examiners	21,14,147	28,00,000	25,00,000	27,50,000
(ii) TA to Examiners	45,24,249	55,00,000	50,00,000	55,00,000
(iii) Processing of results of recognized institutions	2,06,006	1,60,000	2,50,000	2,75,000
(iv) Other Examination Expenses	2,75,500	5,00,000	3,50,000	3,85,000
(v) Conduct of JNU Entrance Examination	2,69,91,098	3,00,00,000	3,50,00,000	385,00,000
TOTAL - 4	3,41,11,000	3,89,60,000	4,31,00,000	4,74,10,000
5 - LIBRARY				
(i) Purchase of books periodicals / journals	1,69,99,729	2,50,00,000	2,00,00,000	220,00,000
(ii) Book binding charges	2,49,664	3,50,000	3,50,000	3,85,000
(iii) Library stationery (including reprographic Stationery, index Cards, etc.)	1,35,760	2,50,000	2,50,000	2,75,000
(iv) Contingency & other recurring expenses	5,81,422	4,50,000	6,50,000	7,15,000
(v) Library furniture and equipment	8,97,488	2,00,000	10,00,000	11,00,000
(vi) Maintenance of computer system	11,69,190	10,00,000	10,00,000	11,00,000
(vii) Minor repair and maintenance	1,71,747	2,00,000	2,00,000	2,20,000
TOTAL - 5	2,02,05,000	2,74,50,000	2,34,50,000	2,57,95,000

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

REVENUE ACCOUNT - contd.	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
6. STUDENTS FACILITIES				
A. DEAN OF STUDENTS				
(i) Contingencies	1,55,268	1,00,000	2,00,000	2,20,000
(ii) Grants for extra curricular activities	4,23,037	2,50,000	2,50,000	2,75,000
(iii) Foreign students affairs	1,19,894	1,50,000	1,50,000	1,65,000
TOTAL - 6(A)	6,98,199	5,00,000	6,00,000	6,60,000
B. SPORTS				
(i) Grants for Sports	5,16,622	7,00,000	7,00,000	7,70,000
(ii) Contingencies	5,618	30,000	30,000	33,000
TOTAL - 6(B)	5,22,240	7,30,000	7,30,000	8,03,000
C. HEALTH CENTRE				
(i) Medical instruments & First-aid treatment	4,60,982	4,50,000	6,00,000	6,60,000
(ii) Other contingent expenditure	45,000	50,000	50,000	55,000
TOTAL - 6(C)	5,05,982	5,00,000	6,50,000	7,15,000
D. UNIVERSITY BUSES				
Cost of petrol, diesel oil, repair & service charges	3,15,109	25,30,000	10,00,000	11,00,000
TOTAL - 6(D)	3,15,109	25,30,000	10,00,000	11,00,000
TOTAL - 6 - (A+B+C+D)	20,41,530	42,60,000	29,80,000	32,78,000

**PART-I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

REVENUE ACCOUNT - contd.	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
7 - MCM SCHOLARSHIPS				
Merit-cum-Means Scholarships	2,20,49,000	2,20,00,000	3,50,00,000	3,85,00,000
TOTAL - 7 - SCHOLARSHIPS	2,20,49,000	2,20,00,000	3,50,00,000	3,85,00,000
8. STUDENTS HOSTEL				
(i) Repair of furniture of hostels	3,04,789	3,00,000	3,20,000	3,52,000
(ii) Cleaning materials for hostels	4,94,180	1,00,000	5,00,000	5,50,000
(iii) Miscellaneous expenses	-	2,00,000	1,00,000	1,10,000
(iv) Maintenance of hostels	25,15,311	26,00,000	28,00,000	30,80,000
(v) Conservancy charges (Mess)	32,41,190	-	35,00,000	38,50,000
TOTAL - 8	65,55,470	32,00,000	72,20,000	79,42,000
9 - PUBLICATIONS				
(i) Journals of School of International Studies	1,42,625	1,15,000	1,50,000	165,000
(ii) Royalties paid to authors against royalty received from the Publishers	97,200	1,50,000	1,50,000	165,000
(iii) J.N.U. News Bulletin	11,11,570	3,50,000	12,00,000	13,20,000
(iv) Journal Publication	2,83,555	1,30,000	3,00,000	3,30,000
(v) Profile of the University	2,15,050	1,00,000	2,50,000	2,75,000
TOTAL - 9	18,50,000	8,45,000	20,50,000	22,55,000

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

REVENUE ACCOUNT - contd.	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
10. OTHER DEPARTMENTS				
A. ENGINEERING DEPARTMENT				
(i) Estate maintenance				
(ii) Minor works				
(iii) Contingencies				
(iv) Campus development				
TOTAL - 10(A)	3,27,48,777	3,72,00,000	3,22,00,000	3,54,20,000
B. GOMTI GUEST HOUSE				
Maintenance and Upkeep Charges	3,72,874	2,00,000	4,00,000	4,40,000
C. ARAVALI GUEST HOUSE				
Maintenance and Upkeep Charges	10,26,855	6,00,000	10,00,000	11,00,000
D. ARAVALI INTERNATIONAL GUEST HOUSE				
Maintenance and Upkeep Charges	5,34,494	1,50,000	6,00,000	6,60,000
TOTAL - 10 - (A+B+C+D)	3,46,83,000	3,81,50,000	3,42,00,000	3,76,20,000

**PART -I MAINTENANCE (NON-PLAN) BUDGET
DETAILS OF NON-SALARY EXPENDITURE**

	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT - contd.				
11 - MISCELLANEOUS				
A Membership contribution adhoc provision for members of various institutions Educational Bodies etc.	3,77,000	3,00,000	4,00,000	4,40,000
B Furniture for administrative offices and faculty	20,51,374	25,00,000	25,00,000	27,50,000
C Office equipment for administrative offices and faculty	4,71,260	15,00,000	10,00,000	11,00,000
D Desert coolers, water coolers & air conditioners	10,97,037	4,00,000	10,00,000	11,00,000
E OTHER ITEMS :-				
(i) Convocation expenses	1,79,239	3,00,000	3,00,000	3,30,000
(ii) V.C. Discretionary fund	-	1,00,000	1,00,000	1,10,000
(iii) Special lectures & training of staff	2,85,121	1,60,000	3,00,000	3,30,000
(iv) Maintenance of horticulture (Minor works)	50,39,290	80,00,000	60,00,000	66,00,000
(v) Gender sensitization programme	1,20,000	1,00,000	1,50,000	1,65,000
(vi) Annual Day celebration	1,20,498	2,00,000	2,00,000	2,20,000
TOTAL - (E) - OTHER ITEMS	57,44,148	88,60,000	70,50,000	77,55,000
TOTAL - 11 - MISCELLANEOUS	97,40,819	1,35,60,000	1,19,50,000	1,31,45,000
TOTAL - NON-SALARY - (2 to 11)	41,77,75,000	52,10,00,000	54,09,47,000	60,48,49,500
GRAND TOTAL - REVENUE ACCOUNT (SALARY + NON-SALARY)	2,08,09,68,000	2,85,50,60,461	2,43,34,47,000	2,76,46,49,500

PART - II
DEVELOPMENT (PLAN) BUDGET

**PART-II-DEVELOPMENT (PLAN) BUDGET
SUMMARY OF RECEIPTS**

SUMMARY OF RECEIPTS

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
SECTION - A (REVENUE ACCOUNT)				
1 University Grant Commission				
(A) XIIth Plan Teaching Salary of All Schools	1,98,75,000	10,00,00,000	1,98,75,000	2,50,00,000
(B) Other Individual Schemes				
I) Funded by UGC	2,93,40,433	7,50,00,000	3,00,00,000	3,50,00,000
ii) Funded by DBT/Others	1,55,36,797	1,70,00,000	2,00,00,000	2,50,00,000
(C) OBC RESERVATION	-	8,50,00,000	-	-
(D) Miscellaneous Academic Activities	48,87,994	1,75,00,000	50,00,000	60,00,000
(E) Other Academic Receipts (ASC)	2,79,500	4,50,000	3,00,000	4,00,000
(F) Interest on Plan / OBC funds including Research Schemes etc.	5,21,90,355	3,20,00,000	6,00,00,000	6,50,00,000
(G) XIIth Plan General Development Assistance	9,67,50,000	18,00,00,000	13,00,00,000	20,00,00,000
TOTAL - A - REVENUE ACCOUNT - (A to G)	21,88,60,079	50,69,50,000	26,51,75,000	35,64,00,000
SECTION - B (CAPITAL ACCOUNT)				
(A) Construction of University Campus	-	1,50,00,000	-	-
(B) XIth Plan Development Grant	-	35,00,00,000	-	-
(C) XIIth Plan General Development Assistance	9,33,75,000	23,70,00,000	28,66,25,000	32,00,00,000
TOTAL - B - CAPITAL ACCOUNT	9,33,75,000	60,20,00,000	28,66,25,000	32,00,00,000
GRAND TOTAL - (A+B)	31,22,35,079	1,10,89,50,000	55,18,00,000	67,64,00,000

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

SUMMARY OF EXPENDITURE

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
SECTION - A (REVENUE ACCOUNT)				
(A) OTHER INDIVIDUAL SCHEMES				
1 School of Bio-Technology	46,19,730	60,45,000	51,45,000	56,59,500
2 School of Computational & Integrative Sciences	26,52,852	64,70,000	57,20,000	59,90,000
UNIVERSITY GRANT COMMISSION				
3 School of Social Sciences	98,00,278	1,23,05,000	1,49,55,000	71,00,000
4 School of International Studies	39,76,219	-	52,50,000	-
5 School of Languages (SLL&CS)	15,60,239	19,00,000	24,30,000	-
6 School of Life Sciences	1,06,30,000	-	1,12,20,000	1,02,00,000
7 Special Centre of Molecular Medicine	2,34,831	5,10,000	5,10,000	-
8 School of Physical Sciences	32,27,663	33,28,000	32,00,000	-
9 School of Bio-Technology	88,175	10,00,000	5,00,000	-
10 Academic Staff College	1,06,75,702	1,58,00,000	1,24,00,000	1,45,00,000
TOTAL - OTHER INDIVIDUAL SCHEMES	4,74,65,689	4,73,58,000	6,13,30,000	4,34,49,500
(B) XI PLAN POST - SALARY (TEACHING) / OTHER COMPONENTS	8,07,000	8,30,00,000	1,46,00,000	2,45,00,000
(C) Xith PLAN MERGED SCHEME	1,49,31,000	-	-	-
(D) Xith PLAN RECURRING	8,98,39,000	-	-	-
(E) XIIth PLAN GENERAL DEV. ASSISTANCE	12,63,61,000	18,30,00,000	20,15,00,000	23,73,50,000
(F) OBC RESERVATION	6,29,63,000	23,10,00,000	7,70,00,000	-
(G) MISC. OTHER ACTIVITIES	87,54,250	70,00,000	1,17,80,000	1,00,00,000
TOTAL - REVENUE ACCOUNT - (A to G)	35,11,20,939	55,13,58,000	36,62,10,000	31,52,99,500

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

SUMMARY OF EXPENDITURE

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
SECTION - B (CAPITAL ACCOUNT)				
<u>NON-RECURRING</u>				
(A) CONSTRUCTION OF UNIVERSITY CAMPUS	2,61,85,000	13,00,00,000	4,50,00,000	5,45,00,000
(B) XIIth PLAN GENERAL DEVELOPMENT ASSISTANCE	3,81,30,000	23,70,00,000	19,81,00,000	30,01,50,000
(C) OBC - BUILDINGS / EQUIPMENT	7,65,30,000	4,30,00,000	10,20,00,000	-
(D) ONE TIME ADDITIONAL GRANTS	1,55,61,000	8,00,00,000	4,50,00,000	8,00,00,000
(E) XI PLAN GENERAL DEVELOPMENT GRANT	9,68,58,000	-	-	-
TOTAL - (A) +(B) +(C) + (D) + (E)	25,32,64,000	49,00,00,000	39,01,00,000	43,46,50,000
GRAND TOTAL - SECTION-A (REVENUE ACCOUNT) + SECTION-B (CAPITAL ACCOUNT)	60,43,84,939	1,04,13,58,000	75,63,10,000	74,99,49,500

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES (A) OTHER INDIVIDUAL SCHEMES 1. SCHOOL OF BIO-TECHNOLOGY (I) DEVELOPMENT OF MULTI-DISCIPLINARY TEACHING AND TRAINING IN BIO-TECHNOLOGY #				
<u>Recurring</u>				
i) Consumables/Chemicals (LRE)	16,82,803	25,00,000	20,00,000	22,00,000
ii) Contingencies (including repairs)	1,99,036	2,20,000	2,20,000	2,42,000
iii) Books & journals	1,41,289	1,45,000	1,45,000	1,59,500
iv) Summer training	46,382	50,000	50,000	,55,000
v) Travel (within India)	23,235	30,000	30,000	,33,000
vi) Studentship (including Research Associates)	15,20,700	15,00,000	15,00,000	16,50,000
vii) Maintenance grant	1,94,861	1,00,000	2,00,000	2,20,000
viii) Thesis grant	8,11,424	15,00,000	10,00,000	11,00,000
TOTAL - 1 - (I)	46,19,730	60,45,000	51,45,000	56,59,500

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES				
2. SCHOOL OF COMPUTATIONAL & INTEGRATIVE SCIENCES				
(i) CENTRE FOR COMPUTATIONAL BIOLOGY & BIOINFORMATICS UPGRADED INTO CENTRE OF EXCELLENCE #				
<u>A. RECURRING</u>				
i) Manpower	5,76,000	6,00,000	6,00,000	6,00,000
ii) Databases, journals and resource materials	-	4,00,000	4,00,000	4,00,000
iii) Stationery/contingencies	-	3,50,000	3,50,000	3,50,000
iv) Travel/Meetings	29,288	70,000	70,000	70,000
v) Training/Workshops	-	70,000	70,000	70,000
vi) Traineeship	-	80,000	80,000	80,000
TOTAL - (A)	6,05,288	15,70,000	15,70,000	15,70,000
<u>B. NON-RECURRING</u>				
i) Equipment	-	1,00,000	-	-
TOTAL - (B)	-	1,00,000	-	-
TOTAL - 2 (i) - (A+B)	6,05,288	16,70,000	15,70,000	15,70,000

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 2. SCHOOL OF COMPUTATIONAL & INTEGRATIVE SCIENCES (ii) NATIONAL FACILITY ON INTERACTIVE COMPUTER GRAPHICS SYSTEM FOR MOLECULAR MODELLING #				
<u>A. RECURRING</u>				
i) Manpower (Research Associates) consolidated @ Rs.11000/-plus HRA	29,900	4,00,000	4,00,000	4,00,000
ii) Other costs (contingencies, consumables and maintenance)	14,927	2,50,000	2,50,000	2,50,000
TOTAL - (A)	44,827	6,50,000	6,50,000	6,50,000
<u>B. NON-RECURRING</u>				
i) Minor equipment	-	1,50,000	1,50,000	1,50,000
ii) Software	-	1,00,000	1,00,000	1,00,000
TOTAL - (B)	-	2,50,000	2,50,000	2,50,000
TOTAL - 2 (ii) - (A+B)	44,827	9,00,000	9,00,000	9,00,000

Funds provided by Department of Bio-Technology, Govt. of India

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES				
2. <u>SCHOOL OF COMPUTATIONAL & INTEGRATIVE SCIENCES</u>				
(iii) ONE YEAR POST GRADUATE DIPLOMA IN BIO-INFORMATICS UPGRADED TO M.TECH IN COMPUTATIONAL & SYSTEM BIOLOGY #				
<u>A. RECURRING</u>				
i) Manpower	3,25,000	5,50,000	5,00,000	5,50,000
ii) Consumables/Contingency/Maint. of equipment	-	3,00,000	3,00,000	3,30,000
iii) Books and periodicals	-	2,00,000	2,00,000	2,20,000
iv) Travel and honorarium	-	2,00,000	2,00,000	2,20,000
v) Studentship	16,77,737	26,00,000	20,00,000	22,00,000
TOTAL - (A)	20,02,737	38,50,000	32,00,000	35,20,000
<u>B. NON-RECURRING</u>				
i) Software	-	50,000	50,000	-
TOTAL - (B)	-	50,000	50,000	-
TOTAL - 2 (iii) - (A+B)	20,02,737	39,00,000	32,50,000	35,20,000
TOTAL - 2	26,52,852	64,70,000	57,20,000	59,90,000

Funds provided by Department of Bio-Technology, Govt. of India

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014 \$	Budget Estimates 2014-2015
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REVENUE ACCOUNT

**ACADEMIC PROGRAMMES
OTHER INDIVIDUAL SCHEMES
3. SCHOOL OF SOCIAL SCIENCES
(i) Centre for Historical Studies
UGC Special Assistance Programme at the level of CAS - I #**

A. RECURRING

i) Books & journals	2,79,510	-	-	-
ii) Travel/Field facility/field trips for faculty members only(all within India only)	51,400	-	-	-
iii) Hiring charges	1,99,997	-	-	-
iv) Visiting fellows	40,000	-	-	-
v) Seminars/Conferences/Workshops	78,125	-	-	-
vi) Advisory Committee Meeting	34,000	-	-	-
vii)Contingency / Working expenses	99,700	-	-	-
TOTAL - (A)	7,82,732	-	-	-

B. NON-RECURRING

i) Equipment	96,955	-	-	-
ii) Building	11,23,000	-	-	-
TOTAL - (B)	12,19,955	-	-	-
TOTAL - 3(i) - (A+B)	20,02,687	-	-	-

Sanctioned by UGC for a period of five years w.e.f. 1.4.2008 to 31.3.2013
vide UGC letter No. F.6-6/2007(SAP-III) dated 1st February, 2008.

\$ No provision as the tenure of the scheme has lapsed

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015 \$
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 3. SCHOOL OF SOCIAL SCIENCES (ii) Zakir Hussain Centre for Educational Studies UGC Special Assistance Programme at the level of (DSA Phase -III) #				
<u>A. RECURRING</u>				
i) Contingency/working expenses	1,52,708	2,50,000	2,00,000	-
ii) Travel/field facility/field trips for faculty member only(all within India only)	-	1,70,000	1,50,000	-
iii) Visiting fellows	7,500	1,00,000	1,00,000	-
iv) Seminar (for organization) on thrust area (for 3 seminar Only)	1,25,000	75,000	75,000	-
v) Hiring the services of Technical/Industrial/ Secretarial assistance as relevant to the programme (for programme duration only)	2,09,277	3,00,000	3,00,000	-
vi) Advisory Committee meeting (TA/DA for UGC nominees in the committee)	32,957	60,000	60,000	-
vii) Books and journals	1,99,905	2,50,000	2,00,000	-
TOTAL - (A)	7,27,347	12,05,000	10,85,000	-
<u>B. NON-RECURRING</u>				
I Equipment	1,01,175	1,50,000	3,50,000	-
II Building (Upgradation/augmentation/ extension of existing lab. For housing & installation of new equipment)	-	6,00,000	-	-
III Reprographics facilities	-	50,000	200,000	-
TOTAL - (B)	1,01,175	8,00,000	5,50,000	-
TOTAL - 3(ii) - (A+B)	8,28,522	20,05,000	16,35,000	-

Sanctioned by UGC for a period of five years w.e.f. 1.4.2009 to 31.3.2014 vide UGC letter No. F-4-1/2008/SAP-III dated 13.08.2009.

\$ No provision as the tenure of the programme expires on 31.3.14

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 3. <u>SCHOOL OF SOCIAL SCIENCES</u> (iii) Centre for Economic Studies & Planning UGC Special Assistance Programme at the level of CAS - I #				
<u>A. RECURRING</u>				
i) Working expenses, consumables & contingency	1,97,922	3,00,000	2,50,000	2,50,000
ii) Seminar\Conference\Workshop	3,84,975	4,50,000	4,00,000	4,00,000
iii) Advisory Committee meetings	-	50,000	30,000	30,000
iv) Hiring services of Industrial\ Technical Assistant	1,79,750	2,00,000	2,00,000	2,00,000
v) Visiting fellows	30,833	1,00,000	1,00,000	1,00,000
vi) Travel\Field Trips\Facilities	98,300	2,00,000	1,00,000	1,00,000
vii) Books & journals	5,92,565	6,50,000	5,50,000	5,50,000
Total - (A)	14,84,345	19,50,000	16,30,000	16,30,000
<u>B. NON-RECURRING</u>				
i) Computer & peripherals	-	3,50,000	3,50,000	4,00,000
a. Power & backup	-	4,00,000	1,00,000	1,50,000
b. Renovation of computer labs	-	4,00,000	-	-
c. Reprographics facilities	-	3,00,000	,50,000	,50,000
Total - (B)	-	14,50,000	5,00,000	6,00,000
TOTAL - 3(iii) - (A+B)	14,84,345	34,00,000	21,30,000	22,30,000

Sanctioned by UGC for a period of five years w.e.f. 1.4.2010 to 31.3.2015
vide UGC letter No. F.6-7\2010(SAP-III) dt.04.10.2010

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015 \$
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 3. <u>SCHOOL OF SOCIAL SCIENCES</u> (iv) Centre for Political Studies UGC Special Assistance Programme at the level of DRS-I #				
<u>A. RECURRING</u>				
i) Contingency/Working expenses	99,992	1,50,000	1,00,000	-
ii) Travel\field facility\field trips for faculty members only	49,933	1,00,000	50,000	-
iii) Seminar	2,00,000	2,50,000	2,50,000	-
iv) Secretarial assistance/hiring charges	98,496	1,00,000	1,00,000	-
v) Advisory Committee meeting	20,460	80,000	80,000	-
vi) Books & journals	4,99,965	5,50,000	5,00,000	-
vii)Visiting fellows	1,19,771	1,50,000	1,00,000	-
xi) Project fellows	101,930	1,50,000	1,50,000	-
Total - (A)	11,90,547	15,30,000	13,30,000	-
<u>B. NON-RECURRING</u>				
i) Equipment	-	1,00,000	-	-
ii) Building renovation of library	-	3,00,000	3,00,000	-
Total - (B)	-	4,00,000	3,00,000	-
TOTAL - 3(iv) - (A+B)	11,90,547	19,30,000	16,30,000	-

\$ Sanctioned by UGC for a period of five years w.e.f. 1.4.2009 to 31.3.2014
vide UGC letter No. F.4-7\2009(SAP-III) dt.25.11.2009

No provision as the tenure of the programme expires on 31.3.2014

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015 \$
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 3. SCHOOL OF SOCIAL SCIENCES (v) Centre for the Study of Regional Development UGC Special Assistance Programme at the level of SAP-II #				
<u>A. RECURRING</u>				
i) Contingency	87,008	2,50,000	1,50,000	-
ii) Chemicals/Consumables/Glassware	20,685	1,00,000	100,000	-
iii) Travels field facilities/field trips for faculty members only	51,600	1,00,000	1,00,000	-
iv) Visiting fellows	54,550	1,00,000	1,00,000	-
v) Seminars (for organization) on thrust area	75,101	1,00,000	1,00,000	-
vi) Hiring the services Tech./Others	1,24,000	1,50,000	1,50,000	-
vii) Advisory Committee meeting	18,000	20,000	20,000	-
viii) Books & journals	96,586	1,50,000	1,00,000	-
Total - (A)	5,27,530	9,70,000	8,20,000	-
B. NON-RECURRING				
EQUIPMENT	2,43,768	40,00,000	50,00,000	-
Total - (B)	243,768	40,00,000	50,00,000	-
TOTAL - 3(v) - (A+B)	7,71,298	49,70,000	58,20,000	-

Sanctioned by UGC for a period of five years w.e.f. 1.4.2009 to 31.3.2014
vide UGC letter No. F.910/4/CAS/2008(SAP-I) dt. 15.6.2009

No provision as the tenure of the programme expires on 31.3.2014

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 3. <u>SCHOOL OF SOCIAL SCIENCES</u> (vi) Centre for Women Studies Programme XIIITH Plan #				
<u>RECURRING</u>				
I. Salaries	2,31,590	-	3,00,000	3,00,000
II. TA/DA Visiting faculty	1,38,333	-	1,50,000	1,50,000
III. Communication and stationery	-	-	-	-
IV. Contingency	2,47,570	-	2,50,000	2,50,000
V. Books and documentation	97,534	-	1,20,000	1,20,000
TOTAL - 3(vi)	7,15,027	-	8,20,000	8,20,000

UGC conveyed its decision vide letter no. F.7-15/2012(WS) dated 06.05.2012 to continue the programme in the XIIth Plan also

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES				
3. <u>SCHOOL OF SOCIAL SCIENCES</u>				
(vii) Group of Adult Education				
Scheme of Lifelong Learning and Extension XIIth Plan #				
<u>A - Recurring</u>				
1. Programme cost (Organization of workshop/Meetings for courses, extension/field activities, counseling, student placement material development, analysis of data etc.)	11,283	-	-	-
2 Staff support (Academic and Non-academic)	11,610	-	-	-
3. Purchase of Books, Audio/Video, Software etc.	-	-	-	-
4. Travel for field visit, participation in Meetings/ Conferences etc.	8,000	-	-	-
5. Contingency for purchase of Stationary/Office Equipment, Postage etc.	-	-	-	-
Total - (A)	30,893	-	-	-
<u>B - Non-Recurring</u>				
Equipment (One time)	97,240	-	-	-
Total - (B)	97,240	-	-	-
TOTAL - 3(vii) - (A+B)	1,28,133	-	-	-

No provision as the tenure of the programme has lapsed

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Particulars of Posts	Total No. of Posts 2011-2012 2012-2013	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT					
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES					
3. SCHOOL OF SOCIAL SCIENCES					
(viii) Programme for the Study of Discrimination Exclusion Centre for the Study of Social Exclusion and Inclusive Policy during With Plan #					
(A) Recurring					
1. Teaching & Research Faculty					
a. Professor-cum-Director	1	1	}		
b. Reader-cum-Dy. Director	2	2			
c. Lecturer-cum-Asstt. Director	3	3			
d. Research Associate	2	2			
2. Non-Teaching Staff			18,62,663	-	21,00,000
a. Research Assistant	2	2	}		
b. Professional Assistant	1	1			
c. Data Entry Operator	2	2			
d. Library Attendant	1	1			
e. Attendant	1	1			
3. Hiring services			12,000	-	20,000
4. Books and journals			1,49,731	-	2,00,000
5. Contingency			5,14,160	-	6,00,000
Total - (A)			25,38,554	-	29,20,000
(B) Non-Recurring (one time grant)					
1. Equipment (including computers, printers.fax.photocopier & inverter)			1,41,165	-	-
Total - (B)			1,41,165	-	-
TOTAL - 3(viii) - (A+B)			26,79,719	-	29,20,000
TOTAL - 3			98,00,278	1,23,05,000	1,49,55,000

UGC conveyed its decision vide letter no. F.1-12/2006(SCT) dated 06.06.2013 to continue the programme in the XIIth Plan also

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015 \$
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REVENUE ACCOUNT

**ACADEMIC PROGRAMMES
OTHER INDIVIDUAL SCHEMES
4. SCHOOL OF INTERNATIONAL STUDIES
(I) Centre for West Asian and African Studies (GULF STUDIES)
UGC Area Study Programme #**

(A) - RECURRING

i) Field work	34,057	-	1,50,000	-
ii) Seminars/Symposia/Conference	68,723	-	2,50,000	-
iii) Visiting faculty	1,50,000	-	1,00,000	-
iv) Operational expenses & contingencies	56,834	-	1,00,000	-
v) Publication	-	-	1,00,000	-

(B) - NON-RECURRING

i) Office equipment (Computer) Office furniture	85,050	-	2,00,000	-
ii) Books & journals	-	-	1,00,000	-
TOTAL - 4(I) - (A+B)	3,94,664	-	10,00,000	-

Programme extended for a further period of one Year upto 31.03.2014
vide UGC letter no. F-112-1/2011(ASP) dt. 28.03.2013
with a financial support of Rs.10 lakhs

\$ No provision as UGC yet to convey further approval

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015 \$
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 4. SCHOOL OF INTERNATIONAL STUDIES (II) Centre for Russian, Central Asian & East European Studies. (SOVIET STUDIES) UGC Area Study Programme #				
<u>RECURRING</u>				
i) Books & journals	-	-	1,00,000	-
ii) Field work	3,58,726	-	3,50,000	-
iii) Seminars/Symposia/Conference	4,65,713	-	4,00,000	-
iv) Visiting faculty	-	-	-	-
v) Operational Expenses/Contingency	18,970	-	50,000	-
vi) Publication	49,980	-	1,00,000	-
TOTAL- 4(II)	8,93,389	-	10,00,000	-

Programme extended for a further period of one Year upto 31.03.2014
vide UGC letter no. F-112-1/2011(ASP) dt. 28.03.2013
with a financial support of Rs.10 lakhs

\$ No provision as UGC yet to convey further approval

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015 \$
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES				
4. <u>SCHOOL OF INTERNATIONAL STUDIES</u>				
(III) Centre for European Studies				
UGC Area Study Programme #				
<u>RECURRING</u>				
i) Books & Journals	3,90,409	-	2,00,000	-
ii) Field Work	3,72,000	-	4,00,000	-
iii) Seminars\Symposia\Conference	1,79,524	-	3,00,000	-
iv) Operational Expenses\Contingencies	48,000	-	1,00,000	-
TOTAL - 4(III)	9,89,933	-	10,00,000	-

Programme extended for a further period of one Year upto 31.03.2014
vide UGC letter no. F-112-1/2011(ASP) dt. 28.03.2013
with a financial support of Rs.10 lakhs

\$ No provision as UGC yet to convey further approval

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification		Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015 \$
REVENUE ACCOUNT					
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 4. SCHOOL OF INTERNATIONAL STUDIES (IV) Centre for South, Central, South Asia and South West pacific Studies UGC Area Study Programme #					
<u>RECURRING</u>					
Salary					
(i) Lecturer	1	1	2,49,600	-	2,50,000
(ii) Research Associate	1	1			
i Field Work			5,99,755	-	5,00,000
ii Books & Journals			-	-	100,000
iii Seminars/Symposia/Conference			2,22,065	-	3,00,000
iv Contingency			1,00,722	-	1,00,000
TOTAL - 4(IV)			11,72,142	-	12,50,000

Programme extended for a further period of one Year upto 31.03.2014
vide UGC letter no. F-112-1/2011(ASP) dt. 28.03.2013
with a financial support of Rs.10 lakhs excluding Salary

\$ No provision as UGC yet to convey further approval

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015 \$
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 4. SCHOOL OF INTERNATIONAL STUDIES (V) Centre for Franco-Phone Sub-Saharan African Studies UGC Area Study Programme #				
<u>RECURRING</u>				
i. Field Work	1,31,921	-	3,50,000	-
ii. Seminars/Symposium/Conference and International Seminar/faculty project	2,97,324	-	4,50,000	-
iii. Visiting Faculty	-	-	1,00,000	-
iv. Operational expenses & contingencies	96,846	-	1,00,000	-
v. Publications	-	-		-
TOTAL - 4(V)	5,26,091	-	10,00,000	-
TOTAL - 4	39,76,219	-	52,50,000	-

Programme extended for a further period of one Year upto 31.03.2014
vide UGC letter no. F-112-1/2011(ASP) dt. 28.03.2013
with a financial support of Rs.10 lakhs

\$ No provision as UGC yet to convey further approval

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015 \$
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REVENUE ACCOUNT

**ACADEMIC PROGRAMMES
OTHER INDIVIDUAL SCHEMES
5. School of Languages (SLL&CS)**

**(I) Department of English
Special Assistance Programme at the level of DRS-II #**

A. RECURRING

(I) Contingency/working expenses	99,721	1,00,000	1,00,000	-
ii) Travel/Field Facility/Field Trip For Faculty Members Only	46,514	50,000	50,000	-
iii) Visiting Fellow	49,991	100,000	75,000	-
iv) Seminar on the Thrust Area	2,98,299	3,50,000	3,50,000	-
v) Hiring the Services of Tech/Sect. Asstt.	59,897	1,00,000	75,000	-
vi) Advisory Committee Meeting	47,050	1,00,000	50,000	-
vii) Books & Journals	79,864	1,50,000	80,000	-
viii) Publication	50,000	1,00,000	50,000	-
ix) Project Fellows	4,71,546	2,50,000	5,00,000	-
TOTAL - (A)	12,02,882	13,00,000	13,30,000	-

B. NON-RECURRING

(I) Camera, Computer, Speech software and Visually Challenged etc.	-	5,50,000	10,00,000	-
(ii) Reprographic Facility	-	50,000	1,00,000	-
TOTAL - (B)	-	6,00,000	11,00,000	-
TOTAL - 5(I) - (A+B)	12,02,882	19,00,000	24,30,000	-

Sanctioned vide UGC letter No. 5-100/2009(SAP-III)
dt. 3.12.2009 for a period of five years from 1.4.09 to 31.3.2014

\$ No provision as the tenure of the programme expires on 31.3.2014

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015 \$
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 5. <u>School of Languages (SLL&CS)</u> (II) Centre For French & Francophone Studies # For M.A. in Francophone studies UGC Innovative Programme				
<u>(A)-Recurring</u>				
i) Working Expenses	10,875	-	-	-
ii) Consumable/Glassware	48,200	-	-	-
iii) Travel/Field Trips	-	-	-	-
iv) Hiring Services	40,000	-	-	-
v) Visiting/Guest Faculty	13,500	-	-	-
TOTAL - (A)	1,12,575	-	-	-
<u>(B)-Non-Recurring</u>				
i) Equipment	-	-	-	-
ii) Books & Journals	-	-	-	-
iii) Seminar / Conferences	-	-	-	-
iv) Minor Equipment	2,37,082	-	-	-
v) Minor Repairs	7,700	-	-	-
TOTAL - (B)	2,44,782	-	-	-
TOTAL - 5(II) - (A+B)	3,57,357	-	-	-
TOTAL - 5	15,60,239	19,00,000	24,30,000	-

sanctioned by UGC vide its sanction No.F.14-49/2008/Inno./Assist) dt.30-03-2008
for a period of 5 years w.e.f.1.4.2008 to 31.3.2013

\$ No provision as the tenure of the programme has lapsed

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
	ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 6. <u>School of Life Sciences</u> UGC Resource Networking #			
<u>Heads</u>				
I Research, Training and skills development of the faculty and resource scholars	28,60,000	-	30,00,000	30,00,000
II Capacity Build-up by adopting Faculty and Development	14,72,000	-	15,00,000	15,00,000
III. Hosting and Facilitating research from other Institutes/Universities	15,000	-	20,000	20,000
IV. Augmentation of information resource of the department	6,08,000	-	7,00,000	6,80,000
V. Infrastructure other Research Facilities	56,75,000	-	60,00,000	50,00,000
TOTAL- 6	1,06,30,000	-	1,12,20,000	1,02,00,000

The Programme has been sanctioned for a period of five years w.e.f. 1.4.2009 to 31.3.2014 vide UGC letter No. F-4-6/2006 (BSR) dt. 24.2.08 and also extended upto July 2014 vide letter No. F-4-6/2006 (BSR) dt. 24.1.13

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015 \$
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 7. <u>Special Centre of Molecular Medicine</u> UGC Special Assistance Programme DRS-I #				
<u>Recurring</u>				
i) Contingency/working expenses	38,301	50,000	50,000	-
ii) Chemicals/consumables/Glassware	68,534	1,00,000	1,00,000	-
iii) Seminar on thrust area(2 seminar only)	1,725	1,00,000	1,00,000	-
iv) Advisory Committee Meeting	4,787	10,000	10,000	-
v) Books and Journals	10,000	50,000	50,000	-
vi) Project Fellows	1,11,484	2,00,000	2,00,000	-
Total - 7	2,34,831	5,10,000	5,10,000	-

The Programme has been sanctioned for a period of five years w.e.f. 1.4.2009 to 31.3.2014 vide UGC letter No.F.3-27/2009 (SAP-II) dt. 31.3.2009

\$ No provision as the tenure of the programme expires on 31.3.14.

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015 \$
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 8. <u>School of Physical Sciences</u> UGC Special Assistance Programme DSA - III #				
<u>A. RECURRING</u>				
i) Contingency\Working Expenses	15,000	1,00,000	50,000	-
ii) Seminars (for organization) thrust area	35,000	58,000	50,000	-
iii) Advisory Committee meetings (TA\DA for UGC nominees in the Committee)	40,000	50,000	50,000	-
iv) Books & Journals	97,261	1,60,000	1,00,000	-
v) Visiting Fellow	88,713	3,60,000	1,50,000	-
TOTAL- (A)	2,75,974	7,28,000	4,00,000	-
<u>B. NON-RECURRING</u>				
i) Experimental Condensed Matter Physics	8,85,949	10,00,000	10,00,000	-
ii) Theoretical Condensed Matter Physics	20,65,740	10,00,000	5,00,000	-
iii) Teaching Laboratories	-	6,00,000	13,00,000	-
TOTAL- (B)	29,51,689	26,00,000	28,00,000	-
TOTAL - 8 - (A+B)	32,27,663	33,28,000	32,00,000	-

Programme sanctioned for a period of five years w.e.f. 1.4.2009 to 31.3.2014
Vide UGC letter No. 530/10/DRS/2004(SAP-I) dt. 14.12.09

\$ No provision as the tenure of the programme expires on 31.3.2014

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classifications	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015 \$
REVENUE ACCOUNT				
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 9. School of Bio-Technology UGC Special Assistance Programme DRS - II #				
<u>Recurring</u>				
I) Consumables/Chemicals (LRE)	-	4,00,000	2,00,000	-
ii) Contingencies (including repairs)	70,707	2,00,000	1,00,000	-
iii) Books & Journals	-	2,50,000	1,00,000	-
iv) Seminar on Thrust Area	-	1,00,000	50,000	-
v) Advisory Committee Meeting	17,468	50,000	50,000	-
TOTAL - 9	88,175	10,00,000	5,00,000	-

Programme approved for a period of five years w.e.f. 1.4.2009 to 31.3.2014
vide UGC letter No. F.3-65\2009(SAP-II) dt.30.10.2009

\$ No provision as the tenure of the programme expires on 31.3.2014

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Particulars of Posts	Total No. of Posts 2012-2013 2013-2014	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
REVENUE ACCOUNT						
ACADEMIC PROGRAMMES OTHER INDIVIDUAL SCHEMES 10. ACADEMIC STAFF COLLEGE						
<u>A. RECURRING</u>						
Salary						
Director/Professor	1 1	}	44,85,158	70,00,000	55,00,000	70,00,000
Deputy Director/Reader	1 1					
Lecturer	1 1					
Technician/Librarian	1 1					
Section Officer	1 1					
Sr. Assistant	1 1					
Steno-typist/Computer Operator	1 1					
Computer Assistant	1 1					
Jr. Assistant	1 1					
Hostel Attendant	1 1					
Peon	1 1					
Participant cost.		60,40,095	80,00,000	65,00,000	70,00,000	
Working Expenses		1,05,574	4,00,000	2,00,000	2,50,000	
TOTAL - A		1,06,30,827	1,54,00,000	1,22,00,000	1,42,50,000	
<u>(B)- Non-Recurring</u>						
1. Books		31,871	2,00,000	1,00,000	1,50,000	
2. Equipment		13,004	2,00,000	1,00,000	1,00,000	
TOTAL - B		44,875	4,00,000	2,00,000	2,50,000	
TOTAL - 10 - (A+B)		1,06,75,702	1,58,00,000	1,24,00,000	1,45,00,000	
TOTAL - A - (1 to 10)		4,74,65,689	4,73,58,000	6,13,30,000	4,34,49,500	

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Particulars of Posts	Total No. of Posts 2012-2013 2013-2014	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015			
REVENUE ACCOUNT								
XIth Plan Teaching Posts \$	53							
(B) - XITH PLAN POST - SALARY (TEACHING) <u>ACADEMIC PROGRAMMES</u>								
(I) School of Physical Sciences								
Professor	2	2	}					
Associate Professor	4	4						
Assistant Professor	4	4						
(II) Intellectual Property Management Cell								
Professor	1	1						
(III) Media Research Centre								
Professor	1	1						
Associate Professor	2	2						
Assistant Professor	2	2						
(IV) School of International Studies								
Associate Professor	4	4						
(V) Centre for Complex System Studies								
Professor	1	1						
Associate Professor	2	2						
Assistant Professor	2	2				8,07,000	5,20,00,000	1,00,00,000
(VI) (North-East Studies)								
Professor	1	1						
Associate Professor	1	1						
Assistant Professor	4	4						
(VII) Centre for Nano Science								
Professor	2	2						
Associate Professor	3	3						
Assistant Professor	2	2						
(VIII) Centre for Small and Medium Enterprise								
Professor	2	2						
Associate Professor	2	2						
Assistant Professor	3	3						
(IX) School Arts & Aesthetics								
Associate Professor	8	8						
SUB-TOTAL		8,07,000	5,20,00,000	1,00,00,000	1,50,00,000			

\$ UGC conveyed its decision vide letter No. F.21-2/2012 (CU) dated 8.9.2012 to continue XIth Plan Teaching positions in XIIth Plan also.

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Particulars of Posts	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
OTHER COMPONENTS				
(I) Leave travel concession	-	50,00,000	10,00,000	30,00,000
(II) Children education allowance	-	30,00,000	6,00,000	10,00,000
(III) Contribution to new pension scheme	-	80,00,000	10,00,000	25,00,000
(IV) Medical treatment	-	1,50,00,000	20,00,000	30,00,000
TOTAL - OTHER COMPONENTS	-	3,10,00,000	46,00,000	95,00,000
TOTAL - (B)	8,07,000	8,30,00,000	1,46,00,000	2,45,00,000

(C) - Xith PLAN MERGED SCHEMES \$

1 Publication Grant	15,92,000	-	-	-
2 Adventure Sports & Development of Sports Infrastructure and Equipment	32,82,000	-	-	-
3 Instrumentation Maintenance Facility	26,000	-	-	-
4 Basic Facilities for Women	50,00,000	-	-	-
5 Faculty Improvement Programme	5,01,000	-	-	-
6 Equal Opportunity Cell	1,27,000	-	-	-
7 Coaching Schemes for Scheduled Castes/ Scheduled Tribes/OBC (Non-Creamy Layer)	27,30,000	-	-	-
8 Establishment of Career and Counseling Cell in Universities	1,00,000	-	-	-
9 Facilities for Differently-abled Persons	14,25,000	-	-	-
10 Internal Quality Assurance Cell	1,48,000	-	-	-
TOTAL - (C) - (1 to 10)	1,49,31,000	-	-	-

\$ UGC extended Xith Plan Development / Merged Schemes upto 30.9.2012 excluding faculty positions vide letter no. F-24-42/2012(CU) dt. 16.3.2012. and Building Projects upto two years (31.3.2014)

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
	<u>(D) - Xith PLAN RECURRING</u>			
Others	8,98,39,000	-	-	-
TOTAL - (D)	8,98,39,000	-	-	-
	<u>(E)- XIIth PLAN GENERAL DEVELOPMENT ASSISTANCE</u>			
1 RECURRING				
(i) Consumables & Labs	-	50,00,000	50,00,000	1,00,00,000
(ii) Electricity Charges	-	-	-	2,00,00,000
(iii) Water Charges	-	-	-	1,50,00,000
(iv) Contingencies	49,21,900	20,00,000	20,00,000	20,00,000
(v) Maintenance / Repair of Buildings	-	59,00,000	59,00,000	59,00,000
TOTAL (1)	49,21,900	1,29,00,000	1,29,00,000	5,29,00,000
2 ACADEMIC EXPENSES	3,64,61,100	5,01,00,000	6,86,00,000	8,44,50,000
3 Non-NET fellowship M.Phil./Ph.D	8,49,78,000	12,00,00,000	12,00,00,000	10,00,00,000
TOTAL - (E) - (1 to 3)	12,63,61,000	18,30,00,000	20,15,00,000	23,73,50,000

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Particulars of Posts	Total No. of Posts 2012-2013 2013-2014	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015 ^
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REVENUE ACCOUNT

**(F) INFRASTRUCTURE DEVELOPMENT ACCOUNT
OBC RESERVATION AS PER CENTRAL EDUCATIONAL
INSTITUTIONAL ACT 2006 #**

Recurring

A SALARY (OBC)

Total sanctioned positions 180 Nos.
(Teaching Positions)

Professor	35	35 *	}	69,12,000	5,00,00,000	1,50,00,000	-
Associate Professor	65	65 *					
Asstt. Professor	80	80 *					

Total sanctioned positions 41 Nos.
(Non-Teaching Positions) @

Asstt. Finance Officer	01	01	}	61,15,000	2,10,00,000	1,20,00,000	-
Section Officer	01	01					
Sr. Assistant	02	02					
Medical Officer	01	01					
Pharmacist	01	01					
Sanitary Inspector	01	01					
Assistant Engineer	01	01					
Technical Officer	01	01					
System Analyst	01	01					
Sr. Technical Assistant	05	05					
Technical Assistant	05	05					
Lab. Assistant	06	06					
Lab. Assistant	08	08					
Professional Assistant	02	02					
Semi Professional Assistant	02	02					
Library Attendant	02	02					
Technician	01	01					

B Consumables/Contingencies etc. 4,99,36,000 16,00,00,000 5,00,00,000 -

TOTAL - (F) - (A+B) 6,29,63,000 23,10,00,000 7,70,00,000 -

\$ Sanctioned Positions for the first phase - Teaching

@ Non-Teaching/Technical posts sanctioned by UGC vide its letter No. F-35/19/28-CU/OBC dt. 13.08.2009 & 1.7.2010

Utilization of Funds sanctioned by UGC under OBC scheme has been extended upto 31.3.2014 vide its letter No. F-35-5/2008-(CU-OBC) dt. 05.10.2012

^ No provision as the tenure of the programme expires on 31.03.14

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
<u>(G) - MISCELLANEOUS OTHER ACADEMIC ACTIVITIES</u>				
i) Common Entrance Examinations for Bio-technology conducted by JNU	87,24,250	70,00,000	90,00,000	1,00,00,000
ii) Ecological Garden of SES (Govt. of NCT) #	30,000	-	30,000	-
ii) UGC-Electronic Thesis (Sodhganga) \$	-	-	27,50,000	-
TOTAL-(G)	87,54,250	70,00,000	1,17,80,000	1,00,00,000
TOTAL - (A) - REVENUE ACCOUNT	35,11,20,939	55,13,58,000	36,62,10,000	31,52,99,500

Approved by Govt. of NCT, Delhi vide sanction letter No. F-9-EC/ENV/2012-13 dt. 16.1.2013

\$ Approved by UGC vide sanction letter No. F-25(31)2011/IUC dt. 12.10.2012

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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CAPITAL ACCOUNT

SECTION 'B' CAPITAL ACCOUNT

A - CONSTRUCTION ON UNIVERSITY CAMPUS

CONSTRUCTION OF RESIDENTIAL BUILDINGS

1 Renovation of Gomti Guest House \$	-	2,00,00,000	1,00,00,000	1,50,00,000
2 Construction of Guest House (ASC) #	-	50,00,000	50,00,000	25,00,000
3 Barrier free environment for persons with disabilities *	-	2,50,00,000	3,00,00,000	3,70,00,000
4 XIth Plan Buildings @	2,61,85,000	8,00,00,000	-	-
TOTAL - (A)	2,61,85,000	13,00,00,000	4,50,00,000	5,45,00,000

\$ Rs. 491.00 lakhs sanctioned vide UGC letter No. F-6-8/2006(CU) dated 26.10.2006

Grant of Rs. 40 lakhs against approved amount of Rs. 75 lakhs received from UGC vide its Sanction No. F.27-26/2008(ASC) dated 4.3.2008

* Ministry of Social Justice and Empowerment approved vide their sanctioned Letter No. F-16-27/2011-DD-III dated 29.02.2012

@ Building projects of XIth Plan extended upto 2014

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
CAPITAL ACCOUNT				
<u>B - XIIth PLAN GENERAL DEVELOPMENT ASSISTANCE</u>				
NON-RECURRING				
1 Buildings	15,60,000	8,40,00,000	12,00,00,000	22,00,00,000
2 Equipment	2,34,46,000	10,50,00,000	3,00,00,000	2,00,00,000
3 Books & Journals	1,17,26,000	3,50,00,000	2,50,00,000	2,50,00,000
4 Campus Development	-	75,00,000	200,00,000	300,00,000
5 Library furniture etc.	-	5,00,000	10,00,000	30,00,000
6 Student Amenities	13,98,000	20,00,000	10,00,000	10,00,000
7 Basic facilities for women	-	30,00,000	10,00,000	10,00,000
8 Day care centre	-	-	1,00,000	1,50,000
TOTAL - (B)	3,81,30,000	23,70,00,000	19,81,00,000	30,01,50,000

**(C) - OBC BUILDINGS / EQUIPMENT
(INFRASTRUCTURE DEVELOPMENT ACCOUNT) \$**

<u>NON- RECURRING</u>				
a Equipment	7,02,000	10,00,000	10,00,000	-
b Construction of Additional Acd. Bldgs.	7,58,28,000	3,50,00,000	10,00,00,000	-
c Houses for Faculty / Non Faculty	-	70,00,000	10,00,000	-
TOTAL - (C)	7,65,30,000	4,30,00,000	10,20,00,000	-

\$ No provision as the tenure of the OBC Scheme expires on 31.03.14

**PART-II-DEVELOPMENT (PLAN) BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
CAPITAL ACCOUNT				
<u>(D)- ADDITIONAL GRANTS</u>				
a Fire fighting system in the buildings \$	1,55,61,000	2,00,00,000	1,50,00,000	2,00,00,000
b One time Additional Grants for Infrastructure Development #	-	6,00,00,000	3,00,00,000	6,00,00,000
TOTAL - (D)	1,55,61,000	8,00,00,000	4,50,00,000	8,00,00,000
<u>(E) - XI GENERAL PLAN DEVELOPMENT GRANT</u>				
a Equipment	4,20,15,000	-	-	-
b Books & Journals	1,31,57,000	-	-	-
c Central Facilities	4,16,86,000	-	-	-
TOTAL - (E)	9,68,58,000	-	-	-
TOTAL - B - CAPITAL ACCOUNT - (A+B+C+D+E)	25,32,64,000	49,00,00,000	39,01,00,000	43,46,50,000
GRAND TOTAL - SECTION-A (REVENUE ACCOUNT) + SECTION B (CAPITAL ACCOUNT)	60,43,84,939	1,04,13,58,000	75,63,10,000	74,99,49,500

\$ One time Additional Grant of Rs. 500.00 lakhs approved by UGC vide its Sanction No. F.6/10/2012(CU) dated 30.03.2012

One Time Additional Grant of Rs. 1000.00 lakhs approved by UGC vide its Sanction No. F.6/10/2012(CU) dated 30.03.2012

PART - III
EARMARKED (SPECIAL) FUND BUDGET

III. EARMARKED (SPECIAL FUND) ACCOUNT

RECEIPTS

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
1-A UNIVERSITY GRANTS COMMISSION	88,74,523	65,00,000	95,00,000	1,04,50,000
B GOVT. OF INDIA / OTHER PROJECTS (DST/DBT/FIST/PURSE)	34,19,01,913	18,00,00,000	40,00,00,000	44,00,00,000
C FOREIGN BODIES				
i) Ford Foundation	-	70,00,000	70,00,000	77,00,000
ii) European Economic Commission	24,39,999	40,00,000	40,00,000	44,00,000
iii) UNESCO	} 5,42,300	8,00,000	8,00,000	8,80,000
iv) Italian Embassy				
v) World Health Organization WHO	-	50,000	50,000	55,000
vi) International Foundation for Science (Sweden) Swedish Research Council	13,63,193	5,00,000	20,00,000	22,00,000
vii) CIAT\TBSF	-	10,00,000	10,00,000	11,00,000
viii) Welcome Trust	11,94,678	15,00,000	20,00,000	22,00,000
ix) Max Plank Institute of Florence	-	10,00,000	10,00,000	11,00,000
x) Daitobanko University	} 3,14,000	3,50,000	4,00,000	4,40,000
xi) Yonk Kong Foundation				
xii) GPRS	38,308	30,000	50,000	55,000
xiii) Bernard van Foundation	-	50,00,000	-	-
xiv) UNICEF	32,10,240	50,00,000	50,00,000	55,00,000
xv) Pasco T J Foundation	-	70,000	70,000	77,000
xvi) Academy of Korea	21,90,287	20,00,000	30,00,000	33,00,000
xvii) BNP Paribas	-	30,00,000	10,00,000	11,00,000
xviii) NAPSIPAG	8,74,724	4,00,000	15,00,000	16,50,000
xix) UN University	10,61,642	20,00,000	20,00,000	22,00,000
xx) SOS (VOGA)	-	1,00,000	1,00,000	1,10,000
xxi) University of Bielefeld	-	1,00,000	1,00,000	1,10,000
TOTAL-C	1,32,29,371	3,39,00,000	3,10,70,000	3,41,77,000

III. EARMARKED (SPECIAL FUND) ACCOUNT

RECEIPTS

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
D OTHER BODIES				
i) Council of Scientific & Industrial Research	1,64,05,765	1,60,00,000	1,90,00,000	2,09,00,000
ii) Indian Council of Social Science Research	29,78,533	15,00,000	35,00,000	38,50,000
iii) Indian Council of Medical Research	1,37,13,805	3,00,00,000	2,00,00,000	2,20,00,000
iv) Indian Council of Historical Research	-	1,50,000	50,000	55,000
v) Min. of Information Technology	15,07,000	-	18,00,000	19,80,000
vi) National Informatics Centre NIC	6,66,832	-	-	-
vii) Seminar/Workshop	1,81,80,371	1,50,00,000	2,00,00,000	2,20,00,000
viii) Space Application Centre(SAC)	8,19,775	10,00,000	10,00,000	11,00,000
ix) Sir. Ratan Tata Trust	1,83,000	-	5,00,000	5,50,000
TOTAL- D	5,44,55,081	6,36,50,000	6,58,50,000	7,24,35,000
TOTAL - 1 - (A+B+C+D)	41,84,60,888	28,40,50,000	50,64,20,000	55,70,62,000

III. EARMARKED (SPECIAL FUND) ACCOUNT				RECEIPTS
Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
2 FELLOWSHIP & SCHOLARSHIP				
A UNIVERSITY GRANTS COMMISSION	3,62,43,342	3,00,00,000	5,00,00,000	5,50,00,000
B STATE GOVERNMENT	2,900	2,50,000	50,000	55,000
C OTHER BODIES				
l) Council of Scientific & Industrial Research	5,74,85,513	7,00,00,000	7,00,00,000	7,70,00,000
ii) Indian Council for Social Science Research	89,37,028	45,00,000	90,00,000	99,00,000
iii) Indian Council of Historical Research	8,92,503	6,00,000	10,00,000	11,00,000
iv) Indian Council of Philosophical Research				
v) Indian Council of Medical Research	85,92,399	1,00,00,000	1,00,00,000	1,10,00,000
vi) Indian National Science Academy	-	3,00,000	-	-
vii) Global Studies Programme	18,92,844	3,00,000	25,00,000	27,50,000
viii) G.Parthasarathi (SC\ST)	64,717	12,00,000	12,00,000	13,20,000
ix) Nippon Foundation	22,13,965	21,00,000	30,00,000	33,00,000
Total - C	8,00,78,969	8,90,00,000	9,67,00,000	10,63,70,000
GRAND TOTAL - 2 - (A+B+C)	11,63,25,211	11,92,50,000	14,67,50,000	16,14,25,000
3 PRIZES ENDOWMENTS				
Interest/Endowments	1,86,38,557	1,60,00,000	1,90,00,000	2,09,00,000
Total - 3	1,86,38,557	1,60,00,000	1,90,00,000	2,09,00,000
4 CULTURAL EXCHANGE PROGRAMME				
Salary paid to Teacher (To be reimbursed by UGC)	-	1,00,000	-	-
TOTAL - 4	-	1,00,000	-	-
5 ACADEMIC DEVELOPMENT FUND				
Interest from Investment/ Savings Bank a/c	90,30,316	90,00,000	95,00,000	1,00,00,000
TOTAL -5	90,30,316	90,00,000	9,500,000	1,00,00,000
GRAND TOTAL - (1 to 5)	56,24,54,972	42,84,00,000	68,16,70,000	74,93,87,000

III. EARMARKED (SPECIAL FUND) ACCOUNT EXPENDITURE

Classification	Actuals for	Budget Estimates	Revised Estimates	Budget Estimates
REVENUE ACCOUNT	2012-2013	2013-2014	2013-2014	2014-2015
1-A UNIVERSITY GRANTS COMMISSION	68,87,912	65,00,000	80,00,000	88,00,000
B GOVT. OF INDIA				
Other Projects (DST/DBT/Min. of E&F) & Purse	19,22,89,938	16,00,00,000	20,00,00,000	22,00,00,000
C FOREIGN AGENCIES / GOVT.				
i) Ford Foundation	25,40,909	70,00,000	40,00,000	44,00,000
ii) U.N.E.S.C.O.	3,92,816	8,00,000	5,00,000	5,50,000
iii) European Economic Commission	19,94,797	35,00,000	25,00,000	27,50,000
iv) Yonk Kong Foundation	3,12,792	-	4,00,000	4,40,000
v) Swedish Research Council	24,90,822	-	35,00,000	38,50,000
vi) International Foundation for Science	-	5,00,000	-	-
vii) Royal Netherlands Embassy	9,000	-	5,00,000	5,50,000
viii) W H O	20,407	50,000	50,000	55,000
ix) S O A S (VOGA)	80,985	1,00,000	1,00,000	1,10,000
x) T S B F	88,376	10,00,000	1,00,000	1,10,000
xi) University of Bielefeld	20,407	1,00,000	60,000	66,000
xii) GPRS, Paris	37,922	50,000	50,000	55,000
xiii) UNICEF/SIDA	26,90,254	55,00,000	35,00,000	38,50,000
xiv) Welcome Trust	13,87,939	20,00,000	20,00,000	22,00,000
xv) Getty Foundation	17,79,351	60,00,000	25,00,000	27,50,000
xvi) Pasco T J Foundation	8,600	70,000	20,000	22,000
xvii) NAPSIPAG	4,84,935	4,00,000	6,00,000	6,60,000
xviii) BNP Paribas	1,27,983	25,00,000	3,00,000	3,30,000
xix) Max plank Institute of Florence	68,978	8,00,000	2,00,000	2,20,000
xx) Academy of Korea	15,34,055	23,00,000	20,00,000	22,00,000
TOTAL - C	1,60,71,328	3,26,70,000	2,28,80,000	2,51,68,000

III. EARMARKED (SPECIAL FUND) ACCOUNT EXPENDITURE

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
D OTHER BODIES				
i Indian Council of Social Science Research	22,42,034	9,00,000	30,00,000	33,00,000
ii Indian Council of Historical Research	38,250	30,000	50,000	55,000
iii Council of Scientific & Industrial Research	1,84,94,730	1,60,00,000	2,00,00,000	2,20,00,000
iv Indian Council of Medical Research	1,12,80,627	1,20,00,000	1,50,00,000	1,65,00,000
v Tata Social Welfare	30,019	80,00,000	80,000	88,000
vi Sir Ratan Tata Trust	75,578	-	2,00,000	2,20,000
vii Space Application Centre(SAC)	5,96,001	10,00,000	8,00,000	8,80,000
viii Payment out of Over Head Charges	1,14,62,207	1,20,00,000	1,20,00,000	1,32,00,000
ix Defence Research & Development Organization	38,628	20,00,000	1,00,000	1,10,000
x National Informatics Centre (NIC)	3,44,462	-	5,00,000	5,50,000
xi Workshop / Seminar	1,95,27,810	1,20,00,000	2,00,00,000	2,20,00,000
TOTAL - D	6,41,30,346	6,39,30,000	7,17,30,000	7,89,03,000
GRAND TOTAL - 1 - (A+B+C+D)	27,93,79,524	26,31,00,000	30,26,10,000	33,28,71,000

III. EARMARKED (SPECIAL FUND) ACCOUNT EXPENDITURE

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
2 FELLOWSHIP & SCHOLARSHIP				
A UNIVERSITY GRANTS COMMISSION	3,10,11,967	4,00,00,000	3,50,00,000	38,50,000
B STATE GOVERNMENT	2,900	1,30,000	50,000	55,000
C OTHER BODIES				
i. Indian Council of Social Science Research	79,76,928	40,00,000	90,00,000	99,00,000
ii Indian National Science Academy	-	50,000	-	-
iii Council of Scientific Industrial Research	5,76,73,404	6,20,00,000	6,20,00,000	6,82,00,000
iv Indian Council of Philosophical Research	1,38,000	-	2,00,000	2,20,000
v Indian Council of Historical Research	4,33,018	5,00,000	5,00,000	5,50,000
vi Indian Council of Medical Research	84,66,433	1,00,00,000	1,00,00,000	1,10,00,000
vii G. Parthasarthy	70,000	10,00,000	1,00,000	1,10,000
viii Global Studies Programme	1,63,727	2,50,000	2,00,000	2,20,000
ix Nippon Foundation	8,14,681	12,00,000	12,00,000	13,20,000
TOTAL - C	7,57,36,191	7,90,00,000	8,32,00,000	9,15,20,000
TOTAL - 2	10,67,51,058	11,91,30,000	11,82,50,000	13,00,75,000
3 PRIZES/FELLOWSHIP/ ENDOWMENTS	49,89,629	75,00,000	70,00,000	77,00,000
4 CULTURAL EXCHANGE PROGRAMME				
(i) Salary paid to teachers	10,18,804	5,00,000	20,00,000	22,00,000
(ii) UGC Research Scientist	-	50,000	-	-
TOTAL - 4	10,18,804	5,50,000	20,00,000	22,00,000
5 ACADEMIC DEVELOPMENT FUND	33,09,512	55,00,000	20,00,000	22,00,000
TOTAL - 5	33,09,512	55,00,000	20,00,000	22,00,000
GRAND TOTAL - (1 to 5)	39,54,48,527	39,57,80,000	43,18,60,000	47,50,46,000

PART - IV
DEBT, DEPOSITS ETC. BUDGET

IV-DEBT, DEPOSITS ETC. BUDGET

RECEIPTS

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
DEPOSITS -				
I Provident Fund				
a Recovery from Employees and Contribution by University	18,92,55,020	25,00,00,000	22,50,00,000	24,75,00,000
b Interest on Investment (Including NPS)	9,44,76,627	10,00,00,000	10,00,00,000	11,00,00,000
c Investment encashed	15,02,50,274	10,00,00,000	20,00,00,000	22,00,00,000
d New Pension Scheme	49,55,885	2,00,00,000	70,00,000	77,00,000
TOTAL - I	43,89,37,806	47,00,00,000	53,20,00,000	58,52,00,000
II STUDENTS FUND -				
a Student-Aid-Fund	3,09,397	4,50,000	4,00,000	4,40,000
b Extra Curricular Activities fee	6,40,998	3,00,000	7,00,000	7,70,000
c Other deposits (Library deposit Postage for thesis etc.)	-	7,500	10,000	11,000
TOTAL - II	9,50,395	7,57,500	11,10,000	12,21,000
III OTHER FUNDS -				
a Other Deposits (including Security Deposits)	95,76,380	75,00,000	1,00,00,000	1,10,00,000
b Vice-Chancellor's Discretionary Fund	1,93,500	2,25,000	2,50,000	2,75,000
c Group Insurance Sub./claim	1,95,74,972	1,40,00,000	2,00,00,000	2,20,00,000
d Revolving Fund for payment of House Building Advance	53,53,456	1,45,00,000	80,00,000	88,00,000
e Deposit Reserve Fund	19,87,630	40,00,000	25,00,000	27,50,000
f Conveyance Advance	38,52,856	80,00,000	50,00,000	55,00,000
g Corpus Fund	2,12,00,503	2,30,00,000	2,50,00,000	2,75,00,000
h Misc. Deposit	64,90,395	38,00,000	75,00,000	82,50,000
TOTAL - III	6,82,29,692	7,50,25,000	7,82,50,000	8,60,75,000
GRAND TOTAL (I to III)	50,81,17,893	54,57,82,500	61,13,60,000	67,24,96,000

IV-DEBT, DEPOSITS ETC. BUDGET

EXPENDITURE

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
I DEPOSITS -				
a Provident Fund/Final Payment/ Advance	25,06,67,358	27,70,00,000	30,00,00,000	33,00,00,000
b Investments	17,37,81,633	20,00,00,000	20,00,00,000	22,00,00,000
c Interest (including NPS-I)	9,49,23,273	9,00,00,000	10,00,00,000	11,00,00,000
TOTAL - I	51,93,72,264	56,70,00,000	60,00,00,000	66,00,00,000
II STUDENTS' FUND -				
a Students' Aid Fund	-	25,000	20,000	22,000
b Extra Curricular Activities	4,19,585	2,50,000	4,25,000	4,67,500
TOTAL - II	4,19,585	2,75,000	4,45,000	4,89,500
III OTHER FUNDS -				
a Refund of other deposits (including Security Deposits)	82,24,090	65,00,000	85,00,000	93,50,000
b Vice-Chancellor's Discretionary Fund	87,432	1,75,000	1,00,000	1,10,000
c Group Insurance Subscription/Claim	1,73,83,037	2,00,00,000	2,00,00,000	2,20,00,000
d Revolving Fund for payment of House Building Advances	8,21,648	50,00,000	20,00,000	22,00,000
e Conveyance Advance	12,09,900	30,00,000	20,00,000	22,00,000
f Corpus Fund	37,66,627	50,00,000	40,00,000	44,00,000
g Misc. Deposit	39,42,820	20,00,000	50,00,000	55,00,000
TOTAL - III	3,54,35,554	4,16,75,000	4,16,00,000	4,57,60,000
GRAND TOTAL (I to III)	55,52,27,403	60,89,50,000	64,20,45,000	70,62,49,500

PART - V
FELLOWSHIPS BUDGET

**V. FELLOWSHIP BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
FELLOWSHIPS				
For the year 2013-2014 (B.E.) (UGC JRF)				
I Provision for 900 Jr. Res. Fellowships @Rs16000 per month	} 22,11,12,988	17,28,00,000		
ii Provision for 300 Sr. Res. Fellowships @Rs.18000 p.m.		6,48,00,000		
iii House Rent Allowance for 200 Jr. fellows @ Rs.4800 p.m.& 100 Sr. fellows @ Rs.5400 p.m.	86,70,491	1,80,00,000		
iv i) Contingency for JRF 600 @ Rs.10000 per annum. and 275 Science @ Rs.12000 per annum	} 69,41,779	93,00,000		
ii) Contingency for 250 SRF holders (for Humanities) @Rs.20500/- and 75 SRF holders @rs.25000/- p.a.(Science)		70,00,000		
v Departmental Assistance for 1200 Scholars @Rs. 3000/- per Annum (Arrear)	30,87,000	36,00,000		
TOTAL	23,98,12,258	27,55,00,000		
For the year 2013-2014 (R.E.) (UGC JRF)				
I Provision for 1080 Jr. Res. Fellowships @ Rs16000/- per month			20,73,60,000	
ii Provision for 360 Sr. Res. Fellowships @ Rs.18000/- p.m.			7,77,60,000	
iii House Rent Allowance for 216 Jr. Res. Fellowships @ Rs.4800/- p.m.& 76 Sr. Res. Fellowships @ Rs.5400/- p.m.			1,73,66,400	
iv i) Contingency @ Rs.10000/- for 984 JRF holders & 96 science @ Rs.12000/- per annum			1,09,92,000	
ii) Contingency for 304 SRF holders (for Humanities) @ Rs.20500/- p.a. and 56 SRF holders @ Rs.25000/-p.a. (Science)			76,32,000	
v Departmental Assistance for 1440 Scholars @ Rs. 3000/- per Annum			43,20,000	
TOTAL	-	-	32,54,30,400	-
For the year 2014-2015 (B.E.) (UGC JRF)				
I Provision for 1100 Jr. Res. Fellowships @Rs16000 per month				21,12,00,000
ii Provision for 363 Sr. Res. Fellowships @Rs.18000 p.m.				7,84,08,000
iii House Rent Allowance for 220 Jr. fellows @ Rs.4800 p.m.& 78 Sr. fellows @ Rs.5400 p.m.				1,77,26,400
iv i) Contingency for JRF 1002 @ Rs.10000 per annum. and 98 Science @ Rs.12000 per annum				1,11,96,000
ii) Contingency for 307 SRF holders (for Humanities) @Rs.20500/- and 56 SRF holders @rs.25000/- p.a.(Science)				76,93,500
Departmental Assistance for 1463 Scholars @Rs. 3000/- per Annum				

**V. FELLOWSHIP BUDGET
DETAILS OF EXPENDITURE**

Classification	Actuals for 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
REVENUE ACCOUNT				
For the year 2013-2014 (B.E.) (UGC Rajiv Gandhi National Fellowship)				
i Provision for 300 Jr. Res. Fellowships @Rs16000/- per month	5,54,61,499	5,76,00,000		
ii Provision for 140 Sr. Res. Fellowships @Rs.18000/- p.m.		3,02,40,000		
iii House Rent Allowance for 50 Jr. fellows @ Rs.4800/- p.m.& 30 Sr. fellows @ Rs.5400/- p.m.	9,67,279	48,24,000		
iv I) Contingency for 200 JRF holders @ Rs.10000/- & 100 SRF holders @ Rs.20500/- per annum		40,50,000		
ii) Contingency for 80 JRF holders (for Science) @Rs.12000/- @ 60 SRF holders @rs.25000/- p.a.(Science)		24,60,000		
v Departmental Assistance for 440 Scholars @Rs. 3000/- per Annum	7,53,000	13,20,000		
Note:- the provision for R.E. 2012-13 & B.E. 2013-14 in respect of RGNF has been reduced in view of direct award of fellowship to students by UGC.				
TOTAL	5,71,81,778	10,04,94,000	-	-
For the year 2013-2014 (R.E.) (UGC Rajiv Gandhi National Fellowship)				
i Provision for 264 Jr. Res. Fellowships @ Rs16000/- per month			5,06,88,000	
ii Provision for 80 Sr. Res. Fellowships @ Rs.18000/- p.m.			1,72,80,000	
iii House Rent Allowance for 20 Jr. Res. Fellowships @ Rs.4800/- p.m. & 8 Sr. Res. Fellowships @ Rs.5400/- p.m.			16,70,400	
iv I) Contingency for 250 JRF holders @ Rs.10000/- & 14 for science @ Rs.12000/- per annum			26,68,000	
ii) Contingency for 60 SRF holders (for Humanities) @ Rs.20500/- & 20 SRF holders @ Rs.25000/- per annum (Science)			17,30,000	
v Departmental Assistance for 344 Scholars @Rs. 3000/- per Annum			10,32,000	
TOTAL			7,50,68,400	
# Revised Estimate is based on the increase/decrease in numbers of students enrolled				
For the year 2014-2015 (B.E.) (UGC Rajiv Gandhi National Fellowship)				
i Provision for 250 Jr. Res. Fellowships @Rs16000/- per month				4,80,00,000
ii Provision for 75 Sr. Res. Fellowships @Rs.18000/- p.m.				1,62,00,000
iii House Rent Allowance for 25 Jr. fellows @ Rs.4800/- p.m.& 10 Sr. fellows @ Rs.5400/- p.m.				20,88,000
iv I) Contingency for 175 JRF holders @ Rs.10000/- & 75 SRF holders @ Rs.12000/- per annum				26,50,000
ii) Contingency for 60 JRF holders (for Science) @Rs.20500/- @ 15 SRF holders @rs.25000/- p.a.(Science)				16,05,000
v Departmental Assistance for 325 Scholars @Rs. 3000/- per Annum				9,75,000
TOTAL				7,15,18,000
GRAND TOTAL				40,21,30,900
	29,69,94,036	37,59,94,000	40,04,98,800	7,15,18,000
Note:- The provision for R.E. 2013-14 & B.E. 2014-15 in respect of RGNF has been reduced in view of direct award of fellowship to students by UGC.				