

Financial Estimates

RBE 2011-2012 & BE 2012-2013



JAMIA MILLIA ISLAMIA

(A CENTRAL UNIVERSITY)

Maulana Mohammad Ali Jauhar Marg

New Delhi-110025

PREFACE

Details of staff strength, scale of pay, names, rate of pay and other allowances are shown in the Schedule of Establishment for the year 2012-13.

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

FINANCE OFFICER

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**EXPLANATORY NOTE ON
THE REVISED BUDGET ESTIMATES FOR THE YEAR 2011-2012**

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

Part – I - Non-Plan (Maintenance) Budget	Dealing with the receipts & expenditure connected with the Non Plan budget of the University.
Part – II - Plan: General Development and Merged Plan Scheme	Dealing with the expenditure on the general development of the University out of the Five Year Plan Provisions made by the University Grants Commission.
Part – III - Earmarked (Specific Projects/Grants)	Dealing with grants from the Govt. of India, UGC, State Government, Endowments, Trust Funds etc. for special purposes and the expenditure incurred against such grants.
Part – IV - Provident Fund	Dealing with GPF/CPF subscribers approximately 1613 and NPS subscribers 599
Part – V - Deposits	Dealing with the deposit accounts of Staff , Students & the accounts of the Self Financing Courses etc.

BUDGETED EXPENDITURE AT A GLANCE

HEAD OF ACCOUNT	(Rs. In Lakhs)			
	ACTUALS 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Part – I – Non-Plan (Maintenance) Budget	14,968.25	19,015.75	19,352.72	21,789.56
Part – II – Plan Budget (Progressive Expenditure up to 31.03.11)	16,169.06	--	5,448.44	--
Part III – Earmarked Budget	1,608.84	1,045.15	2,112.23	1,546.77
Part IV – Provident Fund Budget	3,224.38	4,425.85	4,278.53	3,685.26
Part V – Deposit Budget	3,655.64	2,064.45	2,508.08	2,508.08
TOTAL :	39,626.17	26,551.20	33,700.00	29,529.67

PART – I – NON-PLAN (MAINTENANCE) BUDGET

Revised Estimates 2011-12 compared with the approved Budget Estimates 2011-12.

HEAD OF ACCOUNT	APPROVED B.E. 2011-2012	R.B.E. 2011-2012	Remarks
(Rs. In Lakhs)			
A. RECEIPT			
a. Opening Balance	--	27.29	
b. University's own receipt	1,408.21	1,713.48	
c. Ceiling of Grant from UGC	17,607.54	17,611.95	
TOTAL :	19,015.75	19,352.72	
B. EXPENDITURE			
a. Salaries & Allowances (T & NT Staff including personal claims)	13,539.58	13,606.44	Normal increase due to normal increment
b. Pension & Retirement Benefits	1,330.13	1,415.28	Normal increase
c. (i) Other than Salaries	4,046.04	4,231.00	Increase due to normal price rise
ii) Property Tax	100.00	100.00	
TOTAL :	19,015.75	19,352.72	

PART - I

NON-PLAN BUDGET

JAMIA MILLIA ISLAMIA, NEW DELHI - 110 025

SUMMARY OF REVISED BUDGET ESTIMATE FOR THE YEAR 2011-2012 & BUDGET ESTIMATE 2012-2013

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	(Rupees in lakhs)
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	B.E. 2012-2013
A. RECEIPT					
a. Opening Balance	--	--	27.29	27.29	--
b. University's own Receipt	1,492.06	1,408.21	1,261.35	1,713.48	1,713.48
c. Ceiling of Grant from U.G.C.	13,513.50	17,607.54	7,754.07	17,611.95	20,076.08
TOTAL :	15,005.56	19,015.75	9,042.71	19,352.72	21,789.56
B. EXPENDITURE					
a. (i) Salaries & Allowances (T & N.T Staff) (including personal claims)	10,351.12	13,539.58	5,573.26	13,606.44	15,495.61
(ii) Arears of Salaries on account of sixth pay commission Commission	220.94	--	--	--	--
b. (i) Pension and Retirement Benefits	1,433.85	1,330.13	702.37	1,415.28	1,732.45
c. (i) Other than Salary	2,875.66	4,046.04	1,336.81	4,231.00	4,461.50
(ii) Property Tax	86.68	100.00	95.11	100.00	100.00
TOTAL :	14,968.25	19,015.75	7,707.55	19,352.72	21,789.56

SUMMARY - INTERNAL RECEIPT

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
A. Fees from Students	48,991,985	43,410,790	35,525,245	53,975,275	53,975,275
B. Publication	45,099,324	62,160,000	55,352,670	55,496,280	55,496,280
C. Land & Building	7,274,694	6,700,000	8,543,527	11,400,000	11,400,000
D. Other Income	47,840,027	28,550,000	26,713,793	50,476,561	50,476,561
TOTAL :	149,206,030	140,820,790	126,135,235	171,348,116	171,348,116

REVISED BUDGET ESTIMATE FOR THE YEAR 2011-2012 & BUDGET ESTIMATE 2012-2013

(Internal Receipts)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
A. FEE FROM STUDENTS					
TUITION FEE	14,441,916	16,497,540	14,132,020	17,274,020	17,274,020
ADMISSION FEE	1,310,750	1,414,950	1,368,600	1,453,850	1,453,850
ENROLLMENT FEE	300,900	277,000	253,500	293,200	293,200
LIBRARY FEE	3,208,990	2,314,800	2,158,800	3,500,000	3,500,000
LABORATORY FEE	3,786,450	2,648,400	2,387,500	4,000,000	4,000,000
ANNUAL FEE : M. SCHOOL/S.S. SCHOOL	325,300	380,000	42,800	380,000	380,000
ANNUAL FEE : NURSERY SCHOOL	39,000	50,000	42,200	50,000	50,000
ADULT & CRAFT FEE B.M.C.	28,150	25,000	10,000	35,000	35,000
NURSERY FEE B.M.C.	43,180	50,000	13,200	50,000	50,000
PRIMARY FEE B.M.C.	10,400	20,000	10,800	15,000	15,000
REGISTRATION FEE	89,750	50,000	50,250	90,000	90,000
ANNUAL EXAMINATION FEE	18,371,943	15,000,000	11,111,200	20,000,000	20,000,000
MARKSHEET/CERTIFICATE FEE	79,075	120,000	--	80,000	80,000
IDENTITY CARD FEE	891,680	715,175	603,240	728,805	728,805
MEDICAL FEE	1,743,320	1,299,400	1,064,700	1,800,000	1,800,000
GARDEN FEE	712,900	538,950	457,250	541,950	541,950
INCOME FROM U.C.C.	202,360	110,000	99,980	200,000	200,000
FINE/MISC FEE	917,521	425,000	276,105	915,000	915,000
SYLLABUS FEE	875,400	974,575	844,900	968,450	968,450
SUPERVISION FEE Ph.D	1,613,000	500,000	598,200	1,600,000	1,600,000
TOTAL :	48,991,985	43,410,790	35,525,245	53,975,275	53,975,275

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
B. PUBLICATIONS					
1. Sale of Application Forms for Vacant Post	247,650	100,000	145,650	250,000	250,000
2. Sale of Syllabus and Question Papers etc.	7,745	10,000	--	10,000	10,000
3. Sale of Prospectus including Admission Forms, Test Fee	44,811,295	62,000,000	55,201,280	55,201,280	55,201,280
4. Subscription - Jamia Monthly	32,634	50,000	5,740	35,000	35,000
TOTAL :	45,099,324	62,160,000	55,352,670	55,496,280	55,496,280
C. LAND & BUILDING					
1. Hostel Room Rent	1,707,300	1,300,000	4,033,500	4,500,000	4,500,000
2. License fee	2,478,357	3,000,000	3,095,127	4,000,000	4,000,000
3. Hire Charge of Auditorium/Play Ground	875,900	500,000	223,000	900,000	900,000
4. Electricity & Water Charges from students	2,213,137	1,900,000	1,191,900	2,000,000	2,000,000
TOTAL :	7,274,694	6,700,000	8,543,527	11,400,000	11,400,000
D. OTHER INCOME					
1. Interest on Maintenance Grant	27,237,164	11,100,000	11,739,138	20,000,000	20,000,000
2. Maintenance Charges from Self Finance Courses	10,226,537	8,000,000	--	10,300,000	10,300,000
3. Misc. Receipts (Tender Forms/Waste Papers etc.)	6,100,857	5,000,000	6,320,754	6,500,000	6,500,000
4. Overhead Charges from Projects	512,253	600,000	351,043	600,000	600,000
5. Income from IGNOU Study Centre	125,000	200,000	147,000	200,000	200,000
6. Medical Contribution from Employees	3,078,390	3,000,000	7,554,706	12,000,000	12,000,000
7. Income from Consultancy Charges	249,327	375,000	160,579	300,000	300,000
8. R.T.I. Fees	11,899	10,000	6,422	12,000	12,000
9. Dividend from Maktaba Jamia Ltd	35,598	45,000	--	45,000	45,000
10. Income from Royalty	15,627	100,000	19,561	19,561	19,561
11. Income from Dental College	247,375	120,000	414,590	500,000	500,000
TOTAL :	47,840,027	28,550,000	26,713,793	50,476,561	50,476,561
GRAND TOTAL :	149,206,030	140,820,790	126,135,235	171,348,116	171,348,116

REVISED BUDGET ESTIMATES FOR THE YEAR 2011-2012 AND BUDGET ESTIMATE FOR THE YEAR 2012-2013

(RETIREMENT BENEFITS)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
(a) Pension	76,650,611	84,000,000	40,426,927	81,000,000	84,000,000
(b) Commuted value of pension	15,102,895	5,798,014	6,353,058	11,514,612	21,817,231
(c) Gratuity	17,813,577	5,534,898	6,471,789	12,320,094	21,254,062
(d) P.F. Contribution (including New Pension Scheme)	21,555,013	33,400,000	10,417,795	27,000,000	28,000,000
(e) Encashment of Leave	12,262,848	3,980,205	6,567,154	9,693,165	18,173,605
(f) Leave Salary/ Pension Contribution	--	300,000	--	--	--
TOTAL :	143,384,944	133,013,117	70,236,723	141,527,871	173,244,898

REVISED BUDGET ESTIMATE FOR THE YEAR 2011-2012 & BUDGET ESTIMATE 2012-2013

(SALARIES & ALLOWANCES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
1. Vice Chancellor's Office	3,988,448	4,025,192	2,404,544	4,359,274	4,600,132
2. P.V.C. Office	2,477,590	3,112,184	1,638,586	3,299,831	3,491,244
3. Registrar Office	48,758,216	45,788,995	22,403,060	46,435,852	52,118,288
4. Planning & Development Branch	4,173,531	5,514,736	2,146,080	4,282,568	4,859,108
5. Finance & Accounts Office	19,002,534	22,277,646	10,166,619	21,050,322	24,751,376
6. Internal Audit Office	1,534,523	2,180,312	937,686	1,791,526	2,857,588
7. Purchase & Inventory Control Office	1,848,813	2,056,320	834,558	1,800,081	2,277,756
8. Property & Estate Office including Legal Cell	28,551,129	31,999,375	24,258,651	48,271,255	50,891,404
9. Horticulture Deptt.	9,086,043	9,919,862	4,771,083	10,295,968	11,617,576
10. Dean Office Faculty of Education	4,442,484	8,744,468	2,467,139	6,415,407	9,664,312
11. Deptt. of T.T.N.F. Education	17,230,985	23,792,964	9,542,965	21,180,905	26,196,828
12. Deptt. of Educational Studies	5,552,689	8,089,792	3,040,046	6,903,878	9,306,100
13. Jamia Community & Art Programme	450,429	475,772	244,998	499,026	695,536
14. <u>Institute of Advance Studies in Education(IASE)</u>					
Teaching Staff	14,987,285	20,264,680	8,545,880	18,434,567	22,635,976
Non Teaching	816,945	1,795,596	349,235	1,583,514	2,149,368
15. Dean office Faculty of Fine Arts	241,179	668,860	133,863	417,259	837,542
16. Department of Graphic Art	50,000	--	175,000	486,376	1,509,024

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
17. Department of Art History & Art Appreciation	3,160,616	4,334,344	1,901,540	3,904,652	4,755,888
18. Department of Painting	3,419,864	3,632,984	2,021,187	4,122,705	4,343,900
19. Department of Sculpture	2,268,661	4,288,952	1,210,871	2,850,940	4,002,028
20. Department of Applied Art	3,421,048	4,561,256	1,887,217	4,164,039	5,039,796
21. Department of Art Education	7,188,427	7,644,628	4,717,143	8,242,409	8,811,508
22. Dean office Faculty of Humanity & Languages	7,472,756	9,037,036	4,261,795	8,855,024	10,106,424
23. Deptt. of Urdu	13,476,370	13,918,316	7,438,068	14,836,070	16,402,224
24. Deptt. of Islamic Studies	7,419,317	8,910,604	3,995,667	7,761,042	8,853,476
25. Deptt. of Arabic	9,830,274	10,201,268	5,502,629	11,242,442	12,985,336
26. Deptt. of Persian	6,482,563	8,442,532	3,414,367	6,959,049	10,054,600
27. Deptt. of English	13,256,304	14,290,124	7,203,625	15,104,193	17,705,612
28. Deptt. of History & Culture	15,757,580	18,896,768	8,726,590	18,216,032	20,701,084
29. Deptt. of Hindi	12,592,677	13,559,680	7,602,901	15,244,749	16,671,796
30. Udru Correspondence Course (Teaching)	1,108,569	1,024,816	602,943	881,909	1,121,040
Udru Correspondence Course (Non-Teaching)	742,881	1,377,032	407,154	1,321,297	1,498,184
31. Dean Office Faculty of Social Sciences	7,230,651	8,464,952	3,950,898	7,903,331	9,342,712
32. Department of Political Science	13,569,754	14,835,608	7,301,825	14,836,742	16,166,432
33. Deptt. of Economics	10,915,539	10,566,200	5,664,317	11,046,816	11,740,236
34. Deptt. of Social Work	14,463,811	16,186,222	7,772,783	17,008,094	19,406,068

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
35. Deptt. of Sociology	9,196,687	11,935,332	4,790,993	10,908,122	13,308,444
36. Deptt. of Psychology	11,075,916	11,747,356	5,874,125	11,966,892	12,195,716
37. Deptt. of Commerce & Business Studies	7,180,555	8,706,620	3,827,420	8,182,973	9,592,724
38. <u>Deptt. of Adult & Continuing Education & Extension</u>					
Teaching Staff	5,804,764	6,478,000	3,192,561	6,630,429	7,155,276
Non-Teaching Staff	1,448,445	1,839,688	560,877	1,441,406	2,016,980
39. Deptt. of Spl. Asst. (DSA)	2,040,114	3,110,020	1,095,082	2,251,902	2,399,708
40. Centre for Management Studies	4,040,140	4,232,436	2,625,093	4,409,413	4,641,884
41. <u>Dean Office Faculty of Law</u>					
Teaching Staff	9,866,290	11,708,404	5,068,578	11,052,349	11,981,380
Non-Teaching Staff	1,448,198	2,177,856	884,417	2,285,602	2,642,496
42. Dean Office Faculty of Natural Science	20,349,553	23,028,836	11,359,332	23,169,637	26,276,516
43. Deptt. of Physics	16,570,135	17,951,436	8,373,221	17,299,019	18,973,520
44. Deptt. of Chemistry	13,623,323	16,603,116	7,655,600	16,126,605	18,224,880
45. Deptt. of Mathematics	13,827,098	16,472,088	6,883,088	15,098,610	18,964,776
46. Deptt. of Geography	13,427,078	15,447,380	6,802,308	14,706,855	17,509,584
47. Deptt. of Bio. Sciences	13,752,228	15,354,192	7,517,381	15,788,660	17,375,860
48. Deptt. of Computer Science	5,459,905	7,122,520	3,240,549	7,052,295	8,178,024
49. Dean Office Faculty of Engineering & Technology	7,969,728	10,430,612	4,516,426	9,620,342	11,787,876
50. Lab. Staff Engg. & Tech.	14,582,476	17,092,511	8,377,483	17,162,014	19,491,620
51. Deptt. of Civil Engg.	20,609,545	25,920,192	11,371,736	24,612,287	28,786,648

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
52. B.E. Part Time Degree Course	430,025	961,080	156,472	330,104	1,024,416
53. Deptt. of Mech. Engg.	21,756,481	24,895,060	12,710,487	26,190,736	28,965,824
54. Deptt. of Elect. Engg.	15,810,918	21,352,176	9,154,177	19,663,040	22,897,844
55. Deptt. of Electronics & Communications	7,498,955	8,531,572	3,912,774	8,234,263	9,997,840
56. Deptt. of Applied Sc. & Humanities	10,382,322	13,769,616	5,933,385	11,967,455	14,848,852
57. Deptt. of Computer Engineering	4,552,193	4,581,508	2,859,706	5,375,623	5,676,032
58. Faculty of Architecture & Ekistics	5,618,244	4,705,536	3,391,948	5,775,678	6,128,452
59. <u>MMAJ-Academy of International Studies</u>					
Teaching Staff	9,021,579	11,306,432	4,869,517	11,097,577	13,192,188
Non-Teaching Staff	2,102,851	2,119,720	1,345,357	2,487,187	2,808,676
60. <u>University Polytechnic</u>					
Teaching Staff	34,606,652	37,416,464	19,799,762	39,706,847	44,332,300
Non-Teaching Staff	10,830,985	13,324,368	6,090,497	13,174,593	15,167,256
61. <u>Jamia Sr. Sec. School</u>					
Teaching Staff	24,270,059	25,558,140	13,601,838	28,420,814	28,832,892
Non-Teaching Staff	3,649,835	3,978,040	2,175,258	3,929,377	4,520,696
62. <u>Jamia Middle School</u>					
Teaching Staff	17,425,107	18,637,604	9,349,624	20,572,718	22,165,600
Non-Teaching Staff	2,827,539	2,277,084	1,711,305	2,410,405	2,541,568
63. <u>Mushir Fatima Nursery School</u>					
Teaching Staff	3,015,160	2,949,244	1,725,182	698,026	823,876
Non-Teaching Staff	1,308,991	1,388,628	809,845	4,188,387	4,432,932
64. <u>B.M.C. Matia Mahal</u>					
Teaching Staff	2,935,862	2,995,320	1,715,807	1,586,593	1,712,280
Non-Teaching Staff	1,143,002	1,400,940	650,440	3,203,095	3,530,732

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
65. B.M.C. Qasab Pura	707,682	631,164	388,472	730,595	773,632
66. B.M.C. Beriwalla Bagh	424,650	443,504	233,436	475,476	501,236
67. Controller of Examinations	8,885,120	11,470,910	4,879,426	10,539,560	12,969,100
68. Ansari Health Centre	8,252,386	8,629,742	4,988,884	10,160,776	9,955,544
69. Dr. Zakir .Hussain Library	21,166,343	25,384,068	11,146,921	24,186,859	28,915,480
70. Building & Construction Department	25,748,382	27,708,596	13,819,773	28,886,124	31,685,808
71. Publication Jamia Monthly	1,093,758	1,556,859	667,212	1,494,361	1,851,308
72. Zakir Hussain Institute of Islamic Studies					
Teaching Staff	689,755	650,820	335,244		
Non-Teaching Staff	852,659	9,781,148	503,682	1,706,223	1,850,084
73. FTK Centre for Information Technology	4,583,031	4,911,392	2,860,263	5,877,012	6,559,264
74. Ansari Auditorium	1,284,516	1,474,348	712,113	1,440,295	1,541,624
75. Students Affair Section (Proctor Office)	8,004,588	8,701,076	4,810,632	9,007,031	10,086,868
76. DSW Office & Foreign Students Advisor	2,331,424	3,022,097	1,073,400	2,279,229	2,790,232
77. Central Games & Sports	3,827,285	3,635,308	2,039,850	3,769,245	4,166,792
78. N.C.C. Office	517,563	690,380	285,078	629,440	762,852
79. S.R.K. Hostel	2,398,432	2,392,568	1,544,366	2,752,775	3,194,664
80. G.P. Girls Hostel	1,547,386	1,528,806	1,073,693	1,632,816	1,682,284
81. E.J. Kellat Hostel	1,297,312	1,282,048	748,656	1,276,537	1,444,676
82. Nelson Mandela Centre for Peace & Conflict Resolution	4,154,677	5,599,004	1,486,999	3,284,760	4,466,324

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
83. Media Coordinator office	14,773	1,094,184	--	547,019	1,254,892
84. Training & Placement office	1,205,574	1,282,856	660,501	1,345,374	1,418,556
85. Salary Substitute & Adhoc Staff	45,750	7,200,000	386,323	1,000,000	1,500,000
86. National Service Scheme	--	261,720	--	89,840	278,628
87. Students Union Office	--	119,280	--	40,968	127,140
88. <u>Guest Faculty & Remunerations</u>					
Teaching	20,325,500	16,000,000	6,926,979	30,000,000	35,000,000
Non-Teaching Staff	3,302,380	8,000,000	2,875,669	5,000,000	7,000,000
89. Temporary & Seasonal Staff	60,244,558	72,000,000	34,301,334	72,000,000	75,000,000
90. Sanitation Unit	8,725,020	10,078,692	5,440,757	9,695,022	11,367,164
91. <u>Bonus</u>					
Teaching	245,234	1,500,000	--	300,000	500,000
Non-Teaching	3,518,513	6,000,000	--	4,000,000	4,500,000
92. <u>Provision for Successive Payment of two installments of DA</u>					
Teaching	13,230,458	60,000,000	4,607,438	65,000,000	70,000,000
Non-Teaching	8,964,505	45,000,000	3,077,074	45,000,000	48,000,000
93. Provision For Arrears for PhD, M.Phil etc.	1,799,839	11,000,000	806,495	11,000,000	12,000,000
94. Provision for Visiting Professor	90,000	2,000,000	194,194	500,000	1,000,000
95. Provision for Chairs	4,305,132	11,000,000	2,550,733	6,000,000	7,000,000
96. AJK Mass Communication Research Centre	45,030,295	60,930,268	25,453,156	54,846,189	66,843,832
97. <u>Enchashment of Leave Against LTC</u>					
Teaching	3,369,937	6,000,000	984,715	6,000,000	7,000,000
Non-Teaching	2,246,625	4,000,000	656,477	4,000,000	5,000,000
TOTAL :	962,860,465	1,237,348,041	528,143,109	1,226,794,224	1,393,750,630
98. Personal claims of Employees					
1. Children Education Allowances	10,622,060	22,000,000	2,741,148	30,000,000	40,000,000
2. Medical reimbursement	44,138,029	60,000,000	18,954,056	70,000,000	80,000,000
3. TA/DA of Employee	883,366	4,000,000	13,956	4,000,000	4,400,000
4. L.T.C.	12,777,267	25,000,000	5,074,610	25,000,000	27,500,000
TOTAL :	68,420,722	111,000,000	26,783,770	129,000,000	151,900,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
98. Personal claims of Employees (MCRC)					
1. Children Education Allowances	1,021,905	1,650,000	45000	1,250,000	1,300,000
2. Medical reimbursement	2,249,615	2,750,000	1638192	2,500,000	2,700,000
3. TA/DA of Employee	84,323	110,000	55352	100,000	110,000
4. L.T.C.	475,185	1,100,000	660,230	1,000,000	1,100,000
TOTAL :	3,831,028	5,610,000	2,398,774	4,850,000	3,910,000
GRAND TOTAL :	1,035,112,215	1,353,958,041	557,325,653	1,360,644,224	1,549,560,630

SUMMARY OF THE REVISED BUDGET ESTIMATE FOR THE YEAR 2011-2012 & BUDGET ESTIMATE 2012-2013
(OTHER THAN SALARIES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
1. Vice Chancellor's Office	1,073,893	1,644,000	491,247	1,650,000	1,809,000
2. P.V.C. Office	38,814	234,300	44,816	240,000	264,000
3. Registrar Office	14,580,830	16,366,000	10,301,318	15,750,000	17,345,000
4. O.S.D. (Estate)	4,970	21,700	3,746	14,000	15,100
5. Planning & Development Branch	21,512	33,000	8,249	33,000	36,300
6. Finance & Accounts Office	2,657,712	3,054,500	1,314,244	3,620,000	3,916,000
7. Internal Audit Office	46,762	49,500	13,060	50,000	55,000
8. Office of the Public Information Officer	61,407	74,800	15,532	75,000	82,500
9. Purchase & Inventory Control Office	7,892,779	9,521,000	4,165,775	10,786,000	11,864,000
10. Property & State Office	125,342	682,100	58,024	610,000	670,000
11. Horticulture Deptt.	1,262,067	1,402,500	594,314	1,442,000	1,586,200
12. Vigilance Cell	0	72,600	--	73,000	80,300
13. Legal Cell	2,266,662	1,875,500	2,913,605	5,000,000	5,500,000
14. Dean Office Faculty of Education	89,784	137,500	63,990	125,000	137,500
15. Deptt. of T.T. & N.F. Education	151,338	215,700	40,493	215,000	235,500
16. Deptt. of Educational Studies	53,257	70,500	13,124	69,000	74,900

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
17. Faculty of Fine Arts	66,919	137,500	3,967	138,000	151,800
18. Deptt. of Painting	62,054	167,300	15,151	125,000	126,500
19. Deptt. of Sculpture	65,352	115,600	16,963	116,000	126,600
20. Deptt. of Applied Art	65,379	131,000	21,215	130,000	142,000
21. Deptt. of Art Education	86,693	186,000	15,212	105,000	114,500
22. Deptt. of Graphic Art	39,073	115,600	29,680	116,000	126,600
23. Deptt. of Art History & Art Appreciation	30,923	115,600	1,440	116,000	126,600
24. Dean, Faculty of Humanities & Languages	117,900	188,100	70,522	171,000	188,100
25. Deptt. of Urdu	80,109	120,000	17,176	110,000	120,000
26. Deptt. of Islamic Studies	29,895	39,900	25,000	40,000	43,000
27. Deptt. of Arabic	31,892	59,500	3,550	40,000	43,000
28. Deptt. of Persian	52,556	56,200	10,165	62,000	57,200
29. Deptt. of English	73,717	109,000	39,083	100,000	109,000
30. Deptt. of Tourism, Hotel, Hospitality & Heritage	29,980	48,400	25,178	62,000	68,200
31. Deptt. of History & culture	81,394	129,900	6,302	107,000	116,700
32. Deptt. of Hindi	38,102	98,000	5,308	45,000	48,500
33. Urdu Correspondence Course	267,722	506,000	146,552	460,000	506,000
34. Dean Office Fac. of Social Sciences	130,789	187,000	60,938	180,000	198,000
35. Deptt. of Political Science	69,646	98,000	85,472	90,000	98,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
36. Deptt. of Economics	553,925	1,055,000	170,215	1,055,000	1,159,500
37. Deptt. of Social Work	204,920	263,000	51,864	263,000	288,300
38. Deptt. of Sociology	114,437	109,000	15,833	109,000	118,900
39. Deptt. of Psychology	107,734	208,000	24,385	190,000	208,000
40. Deptt. of Commerce & Business Studies	133,112	680,000	3,968	1,160,000	1,275,000
41. Deptt. of Adult & Contg. Edu. Master Degree Course	115,689	308,000	40,303	260,000	286,000
42. Dean office F/Law	160,045	1,687,500	197,854	210,000	230,000
43. Dean office F/Nat. Sc.	151,362	242,000	99,471	165,000	181,500
44. Deptt. of Physics	1,125,967	1,705,000	187,336	1,755,000	1,930,500
45. Deptt. of Chemistry	1,822,160	3,421,000	221,094	3,633,000	3,996,300
46. Centre for Management Studies	309,774	748,000	70,194	794,000	873,400
47. Deptt. of Mathematics	425,375	596,300	37,772	596,000	654,600
48. Deptt. of Geography	577,827	729,400	251,989	691,000	759,100
49. Deptt. of Bio. Sciences	1,914,050	2,476,200	472,860	2,476,000	2,722,600
50. Deptt. of Computer Sciences	167,186	230,000	67,047	230,000	252,000
51. Deptt. of Bio-Technology	847,193	1,132,000	106,314	1,132,000	1,244,200
52. Dean Office F/Engg. & Tech.	487,358	660,000	273,131	578,000	635,800
53. University Placement Cell	336,852	374,000	182,742	452,000	497,200

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
54. Examination Unit (Faculty of Engg. & Tech.)	3,127,477	4,290,000	1,256,618	4,240,000	4,664,000
55. Deptt. of Civil Engg.	704,243	1,071,500	248,534	815,000	895,500
56. Part Time B.E. Civil Engg.	70,377	1,116,500	33,390	1,175,000	1,292,500
57. Deptt. of Mechanical Engineering	576,330	1,925,000	255,532	900,000	990,000
58. Deptt. of Electrical Engineering	117,328	484,000	6,373	484,000	532,400
59. Dept.. of Applied Sciences	803,007	836,000	413,845	760,000	836,000
60. Deptt. of Electronics & Communications	259,532	367,500	30,630	368,000	403,800
61. Deptt. of Computer Engineering	171,553	296,000	2,190	270,000	296,000
62. Faculty of Architecture & Ekistics	1,030,528	1,938,300	374,104	1,540,000	1,693,000
63. University Polytechnic	783,687	3,673,000	318,182	3,705,000	1,324,500
64. Jamia Sr. Sec. School	578,763	768,900	65,586	755,000	830,500
65. Jamia Middle School	198,179	320,100	67,776	300,000	330,000
66. Mushir Fatma Nursery School	105,627	473,000	116,415	402,000	442,200
67. Abdul Ghaffar Madholvi School Library	276,493	385,000	144,203	350,000	385,000
68. B.M.C. Matia Mahal	247,117	687,500	123,148	614,000	675,400
69. B.M.C. Qasab Pura	85,303	143,000	18,897	143,000	157,300
70. B.M.C. Beriwalla Bagh	93,291	148,500	21,997	150,000	165,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
71. Centre for Information Technology	16,711,228	23,843,300	3,704,812	22,286,000	24,510,000
72. Ansari Auditorium	7,313	66,000	2,550	66,000	72,600
73. Controller of Examinations	47,216,252	49,885,000	33,111,253	52,200,000	57,420,000
74. Ansari Health Centre	8,466,295	10,428,000	3,115,791	11,268,000	12,394,800
75. Dr. Zakir Husain Library	7,200,451	11,420,000	1,854,433	13,495,000	14,830,000
76. Building & Construction Deptt.	106,938,322	146,052,500	47,775,494	159,360,000	159,126,000
77. Publication Jamia Monthly	449,344	759,000	225,486	758,000	833,800
78. MMAJ-Academy of International Studies	2,404,933	4,427,500	131,636	4,680,000	5,148,000
79. Student Affair Section (Proctor Office)	389,114	424,700	146,557	439,000	435,600
80. D.S.W. Office	110,099	187,000	20,182	170,000	187,000
81. Foreign Student Advisor	67,329	82,500	16,956	75,000	82,500
82. Security Centre	88,705	66,000	31,325	66,000	72,600
83. Central Games & Sports	457,022	732,600	0	732,000	805,200
84. Consultant-cum-Advisor (Sports)	15,297	27,500	8,503	30,000	33,000
85. N.C.C. Office	164,889	286,000	41,528	300,000	330,000
86. Provost Office	79,950	165,000	8,483	165,000	181,500
87. Merit Scholarship	1,051,500	2,180,200	44,000	2,227,000	2,365,000
88. University Employment Bureau	--	11,000	--	10,000	11,000
89. Majlis-e-Dinyat	49,920	72,600	0	73,000	80,300

HEAD OF ACCOUNT	OTHER THAN SALARIES				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	2011-2012	2012-2013
90. N.S.S.	150,606	165,000	18,020	270,000	297,000
91. Media Coordinator	1,388,082	2,268,200	732,986	2,300,000	2,530,000
92. Nelson Mandela Centre for Peace and Conflict	358,335	496,300	32,163	453,000	496,300
93. Jamia Archives	326,704	550,000	92,960	500,000	550,000
94. International Boys Hostel	25,253	55,000	5,500	50,000	55,000
95. Centre for Jawahar Lal Nehru Studies	16,943	880,000	48,683	800,000	800,000
96. Office of the International Relations	19,999	33,000	0	20,000	22,000
97. Common Services	4,782,661	4,956,600	2,366,855	6,222,000	6,843,600
98. AJK MCRC	7,864,231	9,980,300	3,933,186	8,800,000	9,680,000
99. Others	30,234,531	60,500,000	9,599,825	60,500,000	66,550,000
Grand Total:	287,566,333	404,603,800	133,681,370	423,100,000	446,150,400

DETAIL OF REVISED BUDGET ESTIMATES FOR THE YEAR 2011-2012 & BUDGET ESTIMATE 2012-2013

(OTHER THAN SALARIES)

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
1. VICE-CHANCELLOR'S OFFICE					
O.T.A.	46,817	60,000	21,708	60,000	60,000
Car Expenses	372,088	440,000	175,925	450,000	495,000
Unforeseen Expenses	--	181,500	16,763	165,000	181,500
Printing & Stationery	159,025	275,000	104,901	300,000	330,000
Entertainment Expenses	323,507	412,500	122,422	400,000	440,000
Contingencies	172,456	275,000	49,528	275,000	302,500
Total:	1,073,893	1,644,000	491,247	1,650,000	1,809,000
2. P.V.C. OFFICE					
Car Expenses	6,691	154,000	33,910	160,000	176,000
Contingencies	32,123	80,300	10,906	80,000	88,000
Total:	38,814	234,300	44,816	240,000	264,000
3. REGISTRAR'S OFFICE					
O.T.A.	125,475	100,000	45,972	150,000	100,000
O.T.A. for Academic Departments	77,543	250,000	20,463	150,000	250,000
Car Expenses	2,023,874	1,650,000	1,165,461	2,000,000	2,200,000
Printing & Stationery & Syllabus	1,773,325	1,760,000	463,746	1,800,000	1,980,000
Advertisement Expenses	3,930,578	4,400,000	2,521,791	3,500,000	3,850,000
Telephone Expenses	1,645,562	1,980,000	783,016	1,800,000	1,980,000
Training Program	35,600	121,000	1,200	100,000	110,000
Contingencies	557,150	605,000	334,942	700,000	770,000
Printing of Prospectus	4,392,013	5,500,000	4,964,727	5,500,000	6,050,000
Hindi Cell	19,710	--	--	50,000	55,000
Total:	14,580,830	16,366,000	10,301,318	15,750,000	17,345,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
4. <u>O.S.D. (ESTATE)</u>					
O.T.A.	--	3,000	--	3,000	3,000
Contingencies	4,970	18,700	3,746	11,000	12,100
TOTAL :	4,970	21,700	3,746	14,000	15,100
5. <u>PLANNING & DEVELOPMENT BRANCH</u>					
Contingencies	21,512	33,000	8,249	33,000	36,300
TOTAL :	21,512	33,000	8,249	33,000	36,300
6. <u>FINANCE & ACCOUNTS OFFICE</u>					
O.T.A.	21,720	60,000	15,433	60,000	
Telephone Expenses	64,980	71,500	41,380	80,000	88,000
Printing & Stationery	840,184	990,000	644,791	1,000,000	1,100,000
Bank Charges	--	187,000	858	100,000	110,000
Contingencies	373,279	440,000	130,887	400,000	440,000
Consumables & Computer Peripherals	313,631	330,000	129,105	330,000	363,000
Consultancy Fee for New Format of Accounts	35,709	550,000	25,000	500,000	550,000
Car Expenses	--	66,000	2,511	50,000	55,000
NPS Service Charges	186,312	110,000	111,840	250,000	275,000
Audit Fee	821,897	250,000	212,439	850,000	935,000
TOTAL :	2,657,712	3,054,500	1,314,244	3,620,000	3,916,000
7. <u>INTERNAL AUDIT OFFICE</u>					
Contingencies	46,762	49,500	13,060	50,000	55,000
TOTAL :	46,762	49,500	13,060	50,000	55,000
8. <u>OFFICE OF THE PUBLIC INFORMATION OFFICER</u>					
Contingencies	61,407	74,800	15,532	75,000	82,500
Total	61,407	74,800	15,532	75,000	82,500
9. <u>PURCHASE & INVENTORY CONTROL OFFICE</u>					
O.T.A.	5,800	6,000	--	6,000	6,000
Liveries & Uniform	1,339,470	1,760,000	661,832	1,600,000	1,760,000
Repair of Furniture & Equipment	3,583,430	4,840,000	2,583,986	5,000,000	5,500,000
Contingencies	169,022	165,000	54,773	180,000	198,000
Repair & Maintenance of Computer	2,002,624	1,650,000	612,208	3,000,000	3,300,000
Repair & Maintenance of UPS	792,433	1,100,000	252,976	1,000,000	1,100,000
TOTAL :	7,892,779	9,521,000	4,165,775	10,786,000	11,864,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
10. PROPERTY & ESTATE OFFICE					
O.T.A.	11,838	10,000	12,851	10,000	10,000
Land Acquisition Preliminary Expenses	--	550,000	--	500,000	550,000
Contingencies	113,504	110,000	45,173	100,000	110,000
Land Lease for L & D.O.	--	12,100	--	--	--
TOTAL :	125,342	682,100	58,024	610,000	670,000
11. HORTICULTURE DEPTT.					
Maint. of Pump Sets	128,761	110,000	55,370	127,000	139,700
Seeds & Plants	238,686	220,000	37,238	200,000	220,000
Tools & Implements	36,230	55,000	17,335	56,000	61,600
Plants Protection	27,743	27,500	14,460	42,000	46,200
Nursery	141,855	110,000	51,200	160,000	176,000
Manures & Fertilizers	145,220	110,000	109,380	150,000	165,000
Wages	370,841	550,000	203,241	500,000	550,000
Contingencies	113,512	165,000	62,017	127,000	139,700
Biological Park	59,219	55,000	44,073	80,000	88,000
TOTAL :	1,262,067	1,402,500	594,314	1,442,000	1,586,200
12. VIGILANCE CELL					
Contingencies	--	72,600	--	73,000	80,300
TOTAL :	0	72,600	0	73,000	80,300
13. LEGAL CELL					
Legal Expenses & Contingencies	2,266,662	1,875,500	2,913,605	5,000,000	5,500,000
TOTAL :	2,266,662	1,875,500	2,913,605	5,000,000	5,500,000
14. DEAN OFFICE FACULTY OF EDUCATION					
Telephne Expenses	14,707	44,000	5,402	40,000	44,000
Contingencies	75,077	93,500	58,588	85,000	93,500
TOTAL :	89,784	137,500	63,990	125,000	137,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
15. DEPTT. OF T.T. & NON-FORMAL EDUCATION					
Car Expenses	36,427	60,500	22,643	60,000	66,000
Educational Expenses	34,769	49,500	3,850	50,000	55,000
Contingencies	61,426	82,500	14,000	82,000	90,200
Extension Lecture For IASE	9,741	10,000	--	10,000	10,000
Salamatullah Memorial Lecture	8,975	13,200	--	13,000	14,300
TOTAL :	151,338	215,700	40,493	215,000	235,500
16. DEPTT. OF EDUCATIONAL STUDIES					
Contingencies	35,582	44,000	12,590	44,000	48,400
Extension Lecture	7,058	10,000	--	10,000	10,000
Prof. Shukla Memorial Lecture	10,617	16,500	534	15,000	16,500
TOTAL :	53,257	70,500	13,124	69,000	74,900
17. FACULTY OF FINE ARTS					
Contingencies	52,530	52,800	3,637	53,000	58,300
Telephone	--	11,000	--	11,000	12,100
Exhibitions sponsored by M.F. Husain Art Gallery	14,389	30,800	--	31,000	34,100
Purchasing of Arts Works for Gallery Collection	--	30,800	--	31,000	34,100
M.F. Hussain Art Gallery Contingencies	--	12,100	330	12,000	13,200
TOTAL	66,919	137,500	3,967	138,000	151,800
18. DEPARTMENT OF PAINTING					
Contingencies	30,010	48,400	--	40,000	44,000
Educational Expenses	30,044	48,400	15,151	50,000	55,000
Demonstration of Drawing and Painting by Eminent Artist	--	60,500	--	25,000	27,500
Extension Lecture	2,000	10,000	--	10,000	--
TOTAL	62,054	167,300	15,151	125,000	126,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
19. DEPARTMENT OF SCULPTURE					
Contingencies	28,951	39,600	3,625	40,000	44,000
Educaional Expenses	29,200	66,000	13,338	66,000	72,600
Extension Lecture	7,201	10,000	--	10,000	10,000
TOTAL	65,352	115,600	16,963	116,000	126,600
20. DEPARTMENT OF APPLIED ART					
Contingencies	29,987	55,000	16,343	50,000	55,000
Educational Expenses	27,752	11,000	4,872	50,000	55,000
Extension Lecture	7,640	10,000	--	10,000	10,000
Consumable item for Computer Lab	--	55,000	--	20,000	22,000
TOTAL	65,379	131,000	21,215	130,000	142,000
21. DEPARTMENT OF ART EDUCATION					
Contingencies	25,651	55,000	3,980	40,000	44,000
Educational Expensees	51,042	121,000	11,232	55,000	60,500
Extension Lecture	10,000	10,000	--	10,000	10,000
TOTAL	86,693	186,000	15,212	105,000	114,500
22. DEPARTMENT OF GRAPHIC ART					
Contingencies	22,673	39,600	6,620	40,000	44,000
Educational Expenses	12,400	66,000	23,060	66,000	72,600
Extension Lecture	4,000	10,000	--	10,000	10,000
TOTAL :	39,073	115,600	29,680	116,000	126,600
23. DEPARTMENT OF ART HISTORY & ART APPRECIATION					
Contingencies	29,923	39,600	1,440	40,000	44,000
Educational Expenses	--	66,000	--	66,000	72,600
Extension Lecture	1,000	10,000	--	10,000	10,000
TOTAL	30,923	115,600	1,440	116,000	126,600
24. DEAN OFFICE F/HUM. & LANGUAGES					
Telephone Expenses	17,256	23,100	7,523	21,000	23,100
Contingencies	100,644	165,000	62,999	150,000	165,000
TOTAL :	117,900	188,100	70,522	171,000	188,100

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
25. <u>DEPTT. OF URDU</u>					
Contingencies	69,509	110,000	17,176	100,000	110,000
Extension Lecture	10,600	10,000	--	10,000	10,000
TOTAL :	80,109	120,000	17,176	110,000	120,000
26. <u>DEPTT. OF ISLAMIC STUDIES</u>					
Contingencies	21,285	29,900	--	30,000	33,000
Extension Lecture	8,610	10,000	25,000	10,000	10,000
TOTAL :	29,895	39,900	25,000	40,000	43,000
27. <u>DEPTT. OF ARABIC</u>					
Contingencies	25,892	49,500	3,550	30,000	33,000
Extension Lecture	6,000	10,000	--	10,000	10,000
TOTAL :	31,892	59,500	3,550	40,000	43,000
28. <u>DEPTT. OF PERSIAN</u>					
Contingencies	30,536	33,000	10,165	40,000	44,000
Extension Lecture	10,000	10,000	--	10,000	
Prof. Hadi Hasan Memorial Lecture	12,020	13,200	--	12,000	13,200
TOTAL :	52,556	56,200	10,165	62,000	57,200
29. <u>DEPTT. OF ENGLISH</u>					
Contingencies	61,058	88,000	37,948	80,000	88,000
Extension Lecture	7,659	10,000	1,135	10,000	10,000
Ahmed Ali Memorial Lecture	5,000	11,000	--	10,000	11,000
TOTAL :	73,717	109,000	39,083	100,000	109,000
30. <u>DEPTT. OF TOURISM, HOTEL, HOSPITALITY & HERITAGE</u>					
Contingencies	29,980	48,400	25,178	62,000	68,200
TOTAL	29,980	48,400	25,178	62,000	68,200

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
31. <u>DEPTT. OF HISTORY & CULTURE</u>					
Telephone	4,090	16,500	941	15,000	16,500
Contingencies	41,298	62,700	5,361	50,000	55,000
Historical Tour	12,000	16,500	--	12,000	13,200
Extension Lecture	4,100	10,000	--	10,000	10,000
Dr.M.A. Ansari Memorial Lecture	19,906	24,200	--	20,000	22,000
TOTAL :	81,394	129,900	6,302	107,000	116,700
32. <u>DEPTT. OF HINDI</u>					
Contingencies	31,402	33,000	5,308	35,000	38,500
Extension Lecture	6,700	10,000	--	10,000	10,000
Functional Hindi	--	55,000	--	--	--
TOTAL :	38,102	98,000	5,308	45,000	48,500
33. <u>URDU CORRESPONDENCE COURSE</u>					
Printing & Stationery	96,712	165,000	76,250	150,000	165,000
Postage	78,238	110,000	29,944	100,000	110,000
Advertisement	87,884	176,000	39,808	160,000	176,000
Contingencies	4,888	55,000	550	50,000	55,000
TOTAL :	267,722	506,000	146,552	460,000	506,000
34. <u>DEAN OFFICE F/O SOCIAL SCIENCES</u>					
Contingencies	130,789	187,000	60,938	180,000	198,000
Extension Lecture	--	--	--	--	--
TOTAL :	130,789	187,000	60,938	180,000	198,000
35. <u>DEPTT. OF POLITICAL SCIENCE</u>					
Contingencies	67,646	88,000	85,472	80,000	88,000
Extension Lecture	2,000	10,000	--	10,000	10,000
TOTAL :	69,646	98,000	85,472	90,000	98,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
36. DEPTT. OF ECONOMICS					
Contingencies	116,215	220,000	62,990	220,000	242,000
Extension Lecture	4,279	10,000	--	10,000	10,000
Computer Application	90,014	440,000	15,450	440,000	484,000
Voc. Course Computer Application	343,417	385,000	91,775	385,000	423,500
TOTAL :	553,925	1,055,000	170,215	1,055,000	1,159,500
37. DEPTT. OF SOCIAL WORK					
Educational Expenses	39,582	49,500	1,786	49,500	54,450
Car Expenses	74,907	82,500	11,509	82,500	90,750
Telephone Expenses	21,064	44,000	7,337	44,000	48,400
Contingencies	64,781	77,000	31,232	77,000	84,700
Extension Lecture	4,586	10,000	--	10,000	10,000
TOTAL :	204,920	263,000	51,864	263,000	288,300
38 DEPTT. OF SOCIOLOGY					
Contingencies	69,137	99,000	15,833	99,000	108,900
Extension Lecture	45,300	10,000		10,000	10,000
Department Seminar Series (Honorarium and Travel)	--	--	--	--	--
Annual Research Colloquim	--	--	--	--	--
Participatory Sociology	--	--	--	--	--
TOTAL :	114,437	109,000	15,833	109,000	118,900
39. DEPTT. OF PSYCHOLOGY					
Educational Lab Expenses	59,753	110,000	8,180	90,000	99,000
Contingencies	39,981	55,000	16,205	60,000	66,000
Computer Lab Expenses	--	33,000	--	30,000	33,000
Extension Lecture	8,000	10,000	--	10,000	10,000
TOTAL :	107,734	208,000	24,385	190,000	208,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
40. <u>DEPTT. OF COMMERCE & BUSINESS STD.</u>					
Contingencies	62,893	110,000	3,968	100,000	110,000
Extension Lecture	1,419	10,000	--	10,000	10,000
Computer Lab	--	10,000	--	500,000	550,000
Foreign Trade & Practice & Sale Procedures	57,500	275,000	--	275,000	302,500
Advertising, Sales Promotion & Sales Management	11,300	275,000	--	275,000	302,500
TOTAL :	133,112	680,000	3,968	1,160,000	1,275,000
41. <u>DEPTT. OF ADULT & CONTG. EDUCATION</u>					
Remuneration to Guest Faculty	--	77,000	--	55,000	60,500
Telephone Expenses	3,403	16,500	1,660	10,000	11,000
Car Expenses	51,584	93,500	25,231	85,000	93,500
Educational Expenses	33,889	60,500	9,827	55,000	60,500
Contingencies	26,813	60,500	3,585	55,000	60,500
TOTAL :	115,689	308,000	40,303	260,000	286,000
42. <u>DEAN FACULTY OF LAW</u>					
Remuneration to Guest Faculty	--	1,485,000	148,000	--	--
Contingencies	154,295	192,500	44,854	200,000	220,000
Extension Lecture	5,750	10,000	5,000	10,000	10,000
TOTAL :	160,045	1,687,500	197,854	210,000	230,000
43. <u>DEAN OFFICE FAC. NAT/SCIENCES</u>					
Contingencies	151,362	242,000	99,471	165,000	181,500
TOTAL :	151,362	242,000	99,471	165,000	181,500
44. <u>DEPTT. OF PHYSICS</u>					
Educational & Lab Expenses	558,037	880,000	60,845	850,000	935,000
Repair of Equipment	102,912	220,000	72,995	250,000	275,000
Contingencies	100,803	165,000	28,450	200,000	220,000
Abdul Salam Memorial Leture	43,752	55,000	--	55,000	60,500
Instrumentation	320,463	385,000	25,046	400,000	440,000
TOTAL :	1,125,967	1,705,000	187,336	1,755,000	1,930,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
45. DEPTT. OF CHEMISTRY					
Educational & Lab Expenses	1,420,671	2,310,000	162,384	2,415,000	2,656,500
Repair of Equipment	124,264	264,000	2,153	300,000	330,000
Contingencies	155,600	220,000	56,557	281,000	309,100
Project work for M.Sc Students	121,625	297,000	--	337,000	370,700
Ph.D work for research Students	--	330,000	--	300,000	330,000
TOTAL :	1,822,160	3,421,000	221,094	3,633,000	3,996,300
46. CENTRE FOR MANAGEMENT STUDIES					
Stationary & Postage	43,621	77,000	8,632	75,000	82,500
Telephone & Fax	9,043	33,000	2,750	34,000	37,400
Laboratory related expences	58,403	110,000	12,460	110,000	121,000
Contingency	60,241	66,000	12,156	70,000	77,000
Membership of Professional Associations	--	55,000	--	50,000	55,000
Study Material and Guest Faculty	29,522	55,000	20,568	100,000	110,000
Training & Placement	49,055	55,000	4,290	75,000	82,500
Subject Association & Journal	40,738	220,000	9,338	200,000	220,000
Books & Periodicals	19,151	77,000	--	80,000	88,000
TOTAL :	309,774	748,000	70,194	794,000	873,400
47. DEPTT. OF MATHEMATICS					
Contingencies	76,471	80,300	29,643	80,000	88,000
Contingencies Computer	85,086	121,000	8,129	121,000	133,100
Introduction of Optional paper in Computer Application :	263,818	385,000	--	385,000	423,500
Extension Lectures	--	10,000	--	10,000	10,000
TOTAL :	425,375	596,300	37,772	596,000	654,600
48. DEPTT. OF GEOGRAPHY					
Educational & Lab Expenses	116,109	192,500	109,322	150,000	165,000
Computer Lab. Maintenance	252,441	170,500	93,219	175,000	192,500
Repair of Equipment	5,244	66,000	--	60,000	66,000
Training Remote Sensing	100,371	145,200	--	146,000	160,600
Contingencies	76,402	145,200	49,448	150,000	165,000
Extension Lecture	27,260	10,000	--	10,000	10,000
TOTAL :	577,827	729,400	251,989	691,000	759,100

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
49. DEPTT. OF BIO-SCIENCES					
Educational & Lab Expenses	1,433,935	1,848,000	380,522	1,848,000	2,032,800
Contingencies	355,832	396,000	92,338	396,000	435,600
Repair of Equipment	115,283	222,200	--	222,000	244,200
Extension Lecture	9,000	10,000	--	10,000	10,000
TOTAL :	1,914,050	2,476,200	472,860	2,476,000	2,722,600
50. DEPTT. OF COMPUTER SCIENCE					
Contingencies	162,703	220,000	67,047	220,000	242,000
Extension Lecture	4,483	10,000	--	10,000	10,000
TOTAL :	167,186	230,000	67,047	230,000	252,000
51. DEPTT. OF BIO-TECHNOLOGY					
Contingencies	113,965	132,000	--	132,000	145,200
Consumables	587,878	770,000	106,314	770,000	847,000
Remuneration to Guest Faculty	145,350	220,000	--	220,000	242,000
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL :	847,193	1,132,000	106,314	1,132,000	1,244,200
52. DEAN OFFICE FAC. ENGG. & TECH.					
Telephone Expenses	35,903	82,500	32,791	65,000	71,500
Car Expenses	90,727	126,500	67,199	115,000	126,500
Contingencies	213,055	209,000	136,721	198,000	217,800
Library	147,673	242,000	36,420	200,000	220,000
TOTAL :	487,358	660,000	273,131	578,000	635,800
53. UNIVERSITY PLACEMENT CELL					
Printing & Stationary	52,887	66,000	75,757	66,000	72,600
Telephone Expenses	9,101	24,200	8,792	24,000	26,400
Contingencies	221,908	121,000	84,733	200,000	220,000
Postage	4,408	24,200	--	24,000	26,400
Hospitality	39,665	60,500	13,460	60,000	66,000
Conveyance	8,883	41,800	--	42,000	46,200
Training / Seminar/Lectures	--	36,300	--	36,000	39,600
TOTAL :	336,852	374,000	182,742	452,000	497,200

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
54. EXAMINATION UNIT (Faculty of Engg. & Tech.)					
Paper setting	98,276	165,000	88,221	200,000	220,000
Evaluation	157,469	220,000	152,787	220,000	242,000
Practical	756,613	935,000	361,993	1,000,000	1,100,000
TA/DA for Practical	618,385	825,000	59,370	800,000	880,000
Invigilation	220,717	275,000	--	200,000	220,000
Tabulation	218,600	275,000	116,104	300,000	330,000
Stationery	206,398	330,000	201,641	250,000	275,000
Conveyance	23,040	55,000	--	50,000	55,000
Postage	9,776	55,000	--	20,000	22,000
Remuneration to other staff	180,478	275,000	82,136	300,000	330,000
Printing of Answer Booklet	208,207	330,000	--	400,000	440,000
Printing of Question paper	188,126	275,000	58,230	200,000	220,000
Misc. Expenses	241,392	275,000	136,136	300,000	330,000
TOTAL :	3,127,477	4,290,000	1,256,618	4,240,000	4,664,000
55. DEPTT. OF CIVIL ENGG.					
Educational & Lab Expenses	226,469	275,000	98,440	250,000	275,000
Repair of Equipment	38,850	220,000	5,515	40,000	44,000
Contingencies	129,289	165,000	29,819	150,000	165,000
Telephone Expenses	17,804	27,500	1,190	25,000	27,500
Extension Lecture	52,147	10,000	--	10,000	10,000
(ii) M.Tech. in Environmental Science and Engineering	239,684	374,000	113,570	340,000	374,000
TOTAL :	704,243	1,071,500	248,534	815,000	895,500
56. B.E. CIVIL ENGG. (Evening)					
Remuneration to Guest Faculty	--	935,000	14,800	1,000,000	1,100,000
Educational & Lab Expense	27,578	77,000	--	70,000	77,000
Repair of Equipment	5,990	55,000	--	60,000	66,000
Contingencies	36,809	49,500	18,590	45,000	49,500
TOTAL :	70,377	1,116,500	33,390	1,175,000	1,292,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
<u>57. DEPTT. OF MECH. ENGG.</u>					
Educational & Lab. Expenses	304,099	440,000	143,687	400,000	440,000
Repair of Equipment	89,543	165,000	44,680	150,000	165,000
Contingencies	182,688	220,000	67,165	200,000	220,000
Laboratory Development	--	165,000	--	--	--
Engineering Workshop	--	935,000	--	150,000	165,000
TOTAL :	576,330	1,925,000	255,532	900,000	990,000
<u>58. DEPTT. OF ELECT. ENGG.</u>					
Educational & Lab Expenses	53,852	272,800	2,030	273,000	300,300
Repair of Equipment	15,833	90,200	--	90,000	99,000
Contingencies	47,643	121,000	4,343	121,000	133,100
TOTAL :	117,328	484,000	6,373	484,000	532,400
<u>59. DEPTT. OF APPLIED SCIENCE</u>					
Educational & Lab Expenses	272,739	330,000	108,475	300,000	330,000
Repair of Equipment	49,510	55,000	1,085	50,000	55,000
Contingencies	109,630	121,000	11,897	110,000	121,000
(ii) M.Sc Electronics	371,128	330,000	292,388	300,000	330,000
TOTAL :	803,007	836,000	413,845	760,000	836,000
<u>60. DEPTT. OF ELECTRONIC & COMM.</u>					
Educational & Lab Expenses	175,119	220,000	19,800	220,000	242,000
Repair of Equipment	31,842	66,000	--	66,000	72,600
Contingencies	52,571	71,500	10,830	72,000	79,200
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL :	259,532	367,500	30,630	368,000	403,800
<u>61. DEPTT. OF COMPUTER ENGG.</u>					
Educational & Lab Expenses	108,913	154,000	--	140,000	154,000
Repair of Equipment	18,450	55,000	--	50,000	55,000
Contingencies	44,190	77,000	2,190	70,000	77,000
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL :	171,553	296,000	2,190	270,000	296,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
62. FACULTY OF ARCHITECTURE & EKISTICS					
Educational & Lab Expenses	384,598	798,600	274,073	600,000	660,000
Repair of Equipment	25,400	133,100	7,950	100,000	110,000
Contingencies	105,339	165,000	74,740	200,000	220,000
Telephone	17,042	30,800	7,960	30,000	33,000
Library Books	488,156	660,000	5,752	500,000	550,000
Extension Lecture	9,993	10,000	3,629	10,000	10,000
Institutional fees	--	140,800	--	100,000	110,000
TOTAL :	1,030,528	1,938,300	374,104	1,540,000	1,693,000
63. UNIVERSITY POLYTECHNIC					
Educational & Lab Expenses	323,828	550,000	60,130	500,000	550,000
Car Expenses	94,952	220,000	42,302	175,000	192,500
Telephone Expenses	17,983	55,000	6,113	45,000	49,500
Repair of Equipment	84,039	137,500	98,518	125,000	137,500
Contingencies	216,756	302,500	47,501	275,000	302,500
Remuneration to Guest Faculty	--	2,310,000	50,000	2,500,000	--
Training & Placement	46,129	88,000	13,618	75,000	82,500
Extension Lecture	--	10,000	--	10,000	10,000
TOTAL :	783,687	3,673,000	318,182	3,705,000	1,324,500
64. JAMIA SR. SEC. SCHOOL					
Educational & Lab Expenses	150,731	191,400	--	174,000	191,400
Telephone Expenses	6,615	33,000	2,248	30,000	33,000
Home Exam Expenses	183,803	264,000	--	240,000	264,000
Contingencies	72,623	99,000	35,588	90,000	99,000
N.C.C.	164,991	181,500	27,750	221,000	243,100
TOTAL :	578,763	768,900	65,586	755,000	830,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
65. <u>JAMIA MIDDLE SCHOOL</u>					
Educational & Lab Expenses	130,594	187,000	46,687	200,000	220,000
Home Exam Expenses	22,434	52,800	1,341	40,000	44,000
Contingencies	45,151	80,300	19,748	60,000	66,000
TOTAL :	198,179	320,100	67,776	300,000	330,000
66. <u>MUSHIR FATMA NURSERY SCHOOL</u>					
Educational Expenses	67,942	82,500	8,055	75,000	82,500
Library Expenses	10,043	16,500	7,874	15,000	16,500
Contingencies	22,540	44,000	31,355	40,000	44,000
Mid-Day Milk	5,102	330,000	69,131	272,000	299,200
TOTAL :	105,627	473,000	116,415	402,000	442,200
67. <u>ABDUL GHAFFAR MADHOLVI SCHOOL LIBRARY</u>					
Library Expenses	276,493	385,000	144,203	350,000	385,000
TOTAL :	276,493	385,000	144,203	350,000	385,000
68. <u>B.M.C. MATIA MAHAL</u>					
Library Expenses	15,386	24,200	2,142	24,000	26,400
Educational Expenses	20,332	27,500	2,500	28,000	30,800
Telephone Expenses	9,281	16,500	4,133	17,000	18,700
Medicines	20,924	27,500	5,144	27,000	29,700
Repair Work	18,823	27,500	12,515	27,000	29,700
Rent, Elect. & Water	84,193	220,000	57,790	220,000	242,000
TA/DA & Conveyance	15,600	30,800	10,050	31,000	34,100
Contingencies	35,022	49,500	11,479	50,000	55,000
Mid-Day Milk	27,556	264,000	17,395	190,000	209,000
TOTAL :	247,117	687,500	123,148	614,000	675,400

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
69. B.M.C. QUSAB PURA					
Educational Expenses	21,852	27,500	2,500	28,000	30,800
Medicines	6,090	22,000	2,778	22,000	24,200
Repair Works	8,778	16,500	--	16,000	17,600
Rent, Elect. & Water	30,627	55,000	13,619	55,000	60,500
Contingencies	17,956	22,000	--	22,000	24,200
TOTAL :	85,303	143,000	18,897	143,000	157,300
70. B.M.C BERI WALA BAGH					
Educational Expenses	14,579	16,500	1,500	17,000	18,700
Medicines	11,624	16,500	3,065	17,000	18,700
Repair Work	12,184	16,500	4,200	17,000	18,700
Rent, Elect. & Water	38,679	77,000	5,422	77,000	84,700
Contingencies	16,225	22,000	7,810	22,000	24,200
TOTAL :	93,291	148,500	21,997	150,000	165,000
71. FTK CENTRE FOR INFORMATION TECHNOLOGY					
OTA	29,361	36,000	6,956	36,000	36,000
Internet Expenses	3,119,256	4,127,604	1,861,238	9,856,000	10,841,600
Software & Maintenance	730,537	1,294,810	158,468	1,295,000	1,424,500
Contingencies/Lab Expenses	318,034	326,700	125,295	327,000	359,700
MIS Maintenance	1,479,335	2,196,392	478,099	2,196,000	2,415,600
Extension lecture	--	11,000	--	10,000	10,000
Network Maintenance	1,676,394	2,924,821	786,691	2,925,000	3,217,500
Antivirus software	1,053,008	1,167,205	--	1,167,000	1,283,700
IT Training	52,184	55,000	--	55,000	60,500
IT Workshop/ Conference	123,816	121,000	--	121,000	133,100
Jamia Web Portal Development	1,384,265	3,854,169	206,994	2,298,000	2,527,800
1-Gbps Link to NKN	6,745,038	7,728,600	81,071	2,000,000	2,200,000
TOTAL :	16,711,228	23,843,300	3,704,812	22,286,000	24,510,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
72. ANSARI AUDITORIUM					
Maint. Of Equipment	--	22,000	--	22,000	24,200
Contingencies	7,313	44,000	2,550	44,000	48,400
TOTAL :	7,313	66,000	2,550	66,000	72,600
73. CONTROLLER OF EXAMINATIONS					
Remuneration to Examiners	7,825,097	9,350,000	6,286,466	9,000,000	9,900,000
TA/DA to Examiners	761,126	1,210,000	531,336	1,100,000	1,210,000
Invigilation Expenses	2,006,826	1,870,000	926,917	1,700,000	1,870,000
Printing of Question Paper	2,266,887	3,300,000	1,758,306	3,000,000	3,300,000
Telephone Expenses	32,440	220,000	15,713	200,000	220,000
Car Expenses	358,265	770,000	246,866	700,000	770,000
Cost of Answer Books	755,409	880,000	--	1,000,000	1,100,000
Printing & Stationery	1,888,585	2,970,000	642,170	2,700,000	2,970,000
Postage & Telegraph	210,895	495,000	146,103	500,000	550,000
Tabulation Charges	1,031,918	1,320,000	784,036	1,800,000	1,980,000
Contingencies/Other Charges	5,158,055	5,500,000	3,335,137	5,500,000	6,050,000
Admission Test Expenses	24,920,749	22,000,000	18,438,203	25,000,000	27,500,000
Result Sheet Lamination Work	--	--	--	--	--
TOTAL :	47,216,252	49,885,000	33,111,253	52,200,000	57,420,000
74. ANSARI HEALTH CENTRE					
Medicines	7,105,950	7,700,000	2,837,509	8,000,000	8,800,000
Instrument Expenses	54,708	110,000	36,001	200,000	220,000
Lab. Expenses	946,379	1,100,000	178,082	1,500,000	1,650,000
Contingencies	251,983	440,000	62,449	500,000	550,000
Student Medical Aid	3,320	110,000	1,750	100,000	110,000
Vaccination against Hapatitis -B	--	968,000	--	968,000	1,064,800
Homoeopathic Medicine	103,955	330,000	--	--	--
TOTAL :	8,466,295	10,428,000	3,115,791	11,268,000	12,394,800

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
75. DR. ZAKIT HUSSAIN LIBRARY					
OTA	137,940	145,000	93,726	145,000	145,000
Books	929,708	1,650,000	749,195	2,000,000	2,200,000
Journals	4,999,674	8,250,000	163,796	10,000,000	11,000,000
Book Binding	310,404	412,500	--	350,000	385,000
Library Stationery	185,000	209,000	56,138	225,000	247,500
Telephone Expenses	35,769	66,000	21,880	50,000	55,000
Postage Expenses	12,052	27,500	775	25,000	27,500
Contingencies	332,903	357,500	562,595	300,000	330,000
Archival Cell / Manuscript Section	150,000	165,000	110,292	200,000	220,000
Computer Stationery	107,001	137,500	96,036	200,000	220,000
TOTAL :	7,200,451	11,420,000	1,854,433	13,495,000	14,830,000
76. BUILDING & CONSTRUCTION DEPARTMENT					
Maint. Of Building	23,409,436	38,500,000	4,294,002	39,000,000	42,900,000
Maint. Of Electric Installation	11,629,944	11,000,000	5,215,616	12,000,000	13,200,000
Maint. Of Water Supply	9,553,947	8,250,000	3,717,461	10,000,000	11,000,000
Maint. Of Roads	14,208	11,000,000	607,542	7,200,000	7,920,000
Tools & Plants	65,290	82,500	8,998	70,000	77,000
Electricity Charges	52,714,428	66,000,000	31,800,993	66,000,000	72,600,000
Water Charges	6,644,303	8,250,000	1,900,059	8,000,000	8,800,000
Contingencies	186,185	220,000	94,010	190,000	209,000
Maint. of Fire Alarm System	--	110,000	--	100,000	110,000
Maint. Of AC Plant	952,824	1,100,000	24,442	1,000,000	1,100,000
Maint. of Solar Water Heating System	82,595	440,000	--	100,000	110,000
Maint. of EPBAX	1,685,162	1,100,000	112,371	1,000,000	1,100,000
Maintenance of Lifts	--	--	--	2,200,000	--
Maintenance Operation & Disel for D.G. Set	--	--	--	8,000,000	--
Maint. & operation of Tubewells/ Submersible Pumps/Booster Pumps	--	--	--	4,500,000	--
TOTAL :	106,938,322	146,052,500	47,775,494	159,360,000	159,126,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
77. PUBLICATION JAMIA MONTHLY					
Printing Paper & Binding	82,220	133,100	20,560	133,000	146,300
Postage	9,270	31,900	2,875	32,000	35,200
Contingencies	14,778	25,300	--	25,000	27,500
ASRE-JADID	--	145,200	--	145,000	159,500
Islam & Modern Age, Islam Aur Asre-e-Jadeed and Islam Aur Adhunik	343,076	423,500	202,051	423,000	465,300
TOTAL :	449,344	759,000	225,486	758,000	833,800
78. MMAJ- ACADEMY OF INTERNATIONAL STUDIES					
Seminar/Symposium	174,023	440,000	6,450	400,000	440,000
Visiting Professors	6,100	275,000	--	275,000	302,500
Field Work	52,327	275,000	--	275,000	302,500
Publications	61,629	440,000	--	400,000	440,000
Books & Journals	1,354,650	1,760,000	--	1,760,000	1,936,000
Contingencies	120,871	220,000	10,041	220,000	242,000
Telephone Expenses	30,867	137,500	19,062	130,000	143,000
Pakistan Studies	604,466	660,000	2,899	1,000,000	1,100,000
Third Frame, Literature, Culture and Society	--	220,000	93,184	220,000	242,000
TOTAL :	2,404,933	4,427,500	131,636	4,680,000	5,148,000
79. PROCTOR OFFICE					
O.T.A.	39,651	43,000	1,613	43,000	
Printing & Stationery	173,033	220,000	21,442	220,000	242,000
Telephone Expenses	35,453	35,200	83,770	36,000	39,600
Contingencies	140,977	126,500	39,732	140,000	154,000
TOTAL :	389,114	424,700	146,557	439,000	435,600

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
80. D.S.W. OFFICE					
Students' Amenities	--	38,500	--	35,000	38,500
Cultural Activities	--	11,000	--	10,000	11,000
Contingencies	110,099	137,500	20,182	125,000	137,500
TOTAL :	110,099	187,000	20,182	170,000	187,000
81. FOREIGN STUDENT ADVISOR					
Contingencies	67,329	82,500	16,956	75,000	82,500
TOTAL :	67,329	82,500	16,956	75,000	82,500
82. SECURITY CENTRE					
Contingencies	88,705	66,000	31,325	66,000	72,600
TOTAL :	88,705	66,000	31,325	66,000	72,600
83. CENTRAL GAMES & SPORTS					
Maint. of Play Ground	--	80,300	--	80,000	88,000
Purchase of Sports Material	238,184	319,000	--	319,000	350,900
TA/DA to Players	199,532	245,300	--	245,000	269,500
Application Form	--	55,000	--	55,000	60,500
Contingencies	19,306	33,000	--	33,000	36,300
TOTAL :	457,022	732,600	0	732,000	805,200
84. CONSULTANT -CUM-ADVISOR (SPORTS)					
Contingencies	15,297	27,500	8,503	30,000	33,000
TOTAL :	15,297	27,500	8,503	30,000	33,000
85. N.C.C. OFFICE					
Printing & Stationery	19,997	44,000	4,778	50,000	55,000
Cash Awards	25,000	49,500	24,750	50,000	55,000
Contingencies	119,892	192,500	12,000	200,000	220,000
TOTAL :	164,889	286,000	41,528	300,000	330,000
86. PROVOST OFFICE					
Contingencies	79,950	165,000	8,483	165,000	181,500
TOTAL :	79,950	165,000	8,483	165,000	181,500

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
87. MERIT SCHOLARSHIPS					
Faculty of Humanities & Languages	198,500	242,000	9,000	242,000	266,200
Faculty of Education	33,000	242,000	--	242,000	266,200
Faculty of Social Sciences	182,000	275,000		275,000	302,500
Faculty of Natural Sciences	161,000	302,500	16,000	302,500	332,750
Faculty of Engineering & Technology	180,500	319,000	10,000	319,000	350,900
Faculty of Law	36,500	88,000	--	88,000	96,800
Faculty of Fine Arts	124,000	106,700	--	106,700	117,370
Faculty of Architecture & Ekistics	45,500	77,000	--	77,000	84,700
Senior Secondary School	--	77,000	--	77,000	--
Centre for Management Studies	6,500	18,700	--	17,000	18,700
Dr. K.R. Narayanan Centre for Dalit and Minorities Studies	7,000	29,700		50,000	55,000
Centre for Physiotherapy and Rehabilitation Sciences	16,000	30,800	--	29,500	32,450
Centre for Comparative Religion & Civilizations	4,500	55,000	--	30,800	33,880
Nelson Mandela Centre for Peace & Conflict Resolution	4,500	55,000	--	55,000	60,500
Centre for West Asian Studies	--	27,500	--	55,000	60,500
Centre for Jawaharlal Nehru Studies	--	27,500	--	27,500	30,250
Centre for Interdisciplinary Research in Basic Sciences	4,500	30,800	4,500	27,500	30,250
Centre for Culture, Media and Governance	4,500	27,500	--	30,500	33,550
Faculty of Dentistry	--	27,500	4,500	50,000	55,000
Centre for Spanish & Latin American Studies	36,500	55,000		50,000	55,000
Indian Arab Culture Centre	--	11,000	--	10,000	11,000
MMAJ Academy of Third World Studies	6,500	55,000	--	50,000	55,000
Centre for Early Childhood Development & Research	--	--	--	15,000	16,500
TOTAL :	1,051,500	2,180,200	44,000	2,227,000	2,365,000
88. UNIVERSITY EMPLOYMENT BUREAU					
Contingencies	--	11,000	--	10,000	11,000
TOTAL :	0	11,000	0	10,000	11,000
89. MAJLES-E-DINYAT					
Contingencies	49,920	72,600	--	73,000	80,300
TOTAL :	49,920	72,600	0	73,000	80,300
90. N.S.S.					
Contingencies	150,606	165,000	18,020	270,000	297,000
TOTAL :	150,606	165,000	18,020	270,000	297,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
91. MEDIA COORDINATOR OFFICE					
Printing & Stationery	43,818	110,000	8,600	110,000	121,000
Telephone	14,050	--	6,707	32,000	35,200
Contingencies	17,230	44,000	6,575	44,000	48,400
Outreach Programme	176,290	275,000	10,120	275,000	302,500
Jamia News Letter	1,136,694	1,839,200	700,984	1,839,000	2,022,900
Third Frame : Literature, Culture and Society	--	--	--	--	--
TOTAL :	1,388,082	2,268,200	732,986	2,300,000	2,530,000
92. NELSON MANDELA CENTRE FOR PEACE & CONFLICT RESOLUTION					
Printing & Stationery	49,998	55,000	420	50,000	55,000
Postage & Communication	3,068	16,500	2,593	15,000	16,500
Educational Expenses	44,891	55,000	5,606	50,000	55,000
Telephone Expenses	7,478	19,800	3,862	18,000	19,800
Contingency	47,873	55,000	19,682	50,000	55,000
Student Field Work	102,017	220,000	--	200,000	220,000
Printing Work	89,010	55,000	--	50,000	55,000
Extension Lecture	14,000	20,000	--	20,000	20,000
TOTAL :	358,335	496,300	32,163	453,000	496,300
93. JAMIA 'S PREMCHAND ARCHIVES & LITERARY CENTRE					
Contingencies	326,704	550,000	92,960	500,000	550,000
TOTAL :	326,704	550,000	92,960	500,000	550,000
94. INTERNATIONAL BOYS HOSTEL					
Contingencies	25,253	55,000	5,500	50,000	55,000
TOTAL :	25,253	55,000	5,500	50,000	55,000

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
95. CENTRE FOR JAWAHARLAL NEHRU STUDIES					
Publication of Biannual Journal Contemporary Perspectives of History & Sociology of South Asia	16,943	880,000	48,683	800,000	800,000
TOTAL :	16,943	880,000	48,683	800,000	800,000
96. OFFICE OF THE INTERNATIONAL RELATIONS					
Contingencies	19,999	33,000	--	20,000	22,000
TOTAL	19,999	33,000	0	20,000	22,000
97. <u>COMMON SERVICES</u>					
Ceremonials & Functions	159,070	275,000	53,760	250,000	275,000
Convocation	1,040,108	770,000	286,950	1,200,000	1,320,000
Univ. Lec. Seminar/Symposium	34,748	407,000	--	370,000	407,000
Education Tours	874,277	550,000	105,949	900,000	990,000
Institutional Membership Fees	348,247	440,000	124,562	400,000	440,000
Sanitation Expenses	670,614	495,000	463,387	800,000	880,000
TA/DA Expenses	641,330	--	1,026,879	2,000,000	2,000,000
Visiting Faculty Boarding & Lodging Expenses	--	220,000	--	365,000	401,500
Extension Program	1,598	133,100	--	121,000	133,100
Scavenging Charges	219,162	275,000	19,196	300,000	330,000
T.A./D.A. for Seminar & Conferences in India/Abroad	473,344	990,000	156,583	900,000	990,000
Time Table Incharge	--	5,500	--	6,000	6,000
Memorial Lectures	11,762	121,000	--	110,000	121,000
Malaria prevention scheme	308,401	275,000	129,589	500,000	550,000
TOTAL	4,782,661	4,956,600	2,366,855	6,222,000	6,843,600

HEAD OF ACCOUNT	ACTUALS	APPROVED	ACTUALS		
	2010-2011	B.E. 2011-2012	UPTO 30	R.B.E. 2011-2012	B.E. 2012-2013
98. AJK Mas Communication Research Centre					
1. Printing & Stationery	185,974	165,000	92,825	200,000	220,000
2. Computer Stationery & Cons.	200,041	220,000	180,743	200,000	220,000
3. Postage	72,159	60,500	4,919	100,000	110,000
4. Conveyance	82,280	165,000	2,557	100,000	110,000
5. Maintenance of Vehicle	325,639	275,000	234,044	350,000	385,000
6. Telephone Expenses	266,678	393,800	111,884	275,000	302,500
7. Repair of Office Equipment & Furniture	154,888	137,500	26,655	175,000	192,500
8. Electricity Charges	5,185,667	6,600,000	2,431,230	5,500,000	6,050,000
9. Entertainment Charges	8,370	11,000	6,780	25,000	27,500
10. Miscellaneous Contingencies	171,368	192,500	44,044	200,000	220,000
11. Magzines & Journals	188,857	220,000	--	200,000	220,000
12. Insurance of Equipments	--	110,000	--	100,000	110,000
13. Legal Expenses	--	13,200	--	12,000	13,200
14. Remuneration to Guest Lectures	190,800	220,000	87,000	225,000	247,500
15. Maintenance of Generator	352,207	423,500	323,199	375,000	412,500
16. Gardening of Campus	12,458	27,500	11,556	25,000	27,500
17. Liveries & uniforms	17,325	27,500	28,275	125,000	137,500
18. Fire Alarm System	17,651	55,000	--	50,000	55,000
19. Maintenance of Building					
a.. Civil	69,341	165,000	36,039	100,000	110,000
b. Electrical	59,646	110,000	73,386	100,000	110,000
c. Air Conditioning	239,302	275,000	213,988	250,000	275,000
20. Merit Scholarship	13,000	14,300	--	13,000	14,300
21. A.J. Kidwai Memorial Lecture	--	38,500	--	35,000	38,500
22. OTA	50,580	60,500	24,062	55,000	60,500
23. Bank Charges	--	--	--	10,000	11,000
TOTAL	7,864,231	9,980,300	3,933,186	8,800,000	9,680,000
99. OTHERS	30,234,531	60,500,000	9,599,825	60,500,000	66,550,000
Grand Total	287,566,333	404,603,800	133,681,370	423,100,000	446,150,400

PART - II

DEVELOPMENT PLAN BUDGET

SUMMARY OF DEVELOPMENT PLAN BUDGET

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for XI Plan Period (2007 to 2012)	ACTUALS Upto 31.03.2011	R.B.E. 2011-2012	B.E. 2012-2013
I. RECEIPTS				
General Development Plan Budget	18,500.00	16,650.00	1,850.00	--
General Development Assistance for 11 merged schemes	617.50	597.35	20.15	--
Fellowship (Non-Net) for doing M.Phil/Ph.D.	1,500.00	1,200.00	300.00	--
Additional Allocation for Dental College	1,000.00	1,000.00	--	--
Total :	21,617.50	19,447.35	2,170.15	--
II. EXPENDITURE				
General Development Plan Budget	18,500.00	14,419.51	4,080.49	--
General Development Assistance for 11 merged schemes	617.50	383.17	234.33	--
Fellowship (Non-Net) for doing M.Phil/Ph.D.	1,500.00	1,057.13	442.87	--
Additional Allocation for Dental College	1,000.00	309.25	690.75	--
Total :	21,617.50	16,169.06	5,448.44	--

DEVELOPMENT PLAN BUDGET
REVISED BUDGET ESTIMATES 2011-2012 & BUDGET ESTIMATES 2012-2013
(XI PLAN)

RECEIPTS

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for XI Plan Period (2007 to 2012)	ACTUALS Upto 31.03.2011	R.B.E. 2011-2012	B.E. 2012-2013
A. General Development				
1. Spill Over- X Plan	8,642.40	8285.44	356.96	--
i) Building - Additional amount required during XI Plan for completing the projects				
ii) Salaries - Posts sanctioned against the additional Grant of Rs. 30.00 crores and against NCMP grant of Rs. 44.28 crore	5,000.00	4,000.00	1,000.00	--
2. Buildings	2,205.66	2,073.40	132.26	--
3. Equipment	425.00	395.00	30.00	--
4. Books & journals	145.00	145.00	--	--
5. Staff	1287.65	1,000.00	287.65	--
7. Campus Development	200.00	200.00	--	--
8. Central Facilities				
(i) Library	15.00	9.00	6.00	--
(ii) Computer Centre	15.00	9.00	6.00	--
(iii) Health Centre	15.00	9.00	6.00	--
(iv) Sports Facilities	10.00	6.00	4.00	--
(v) Student Amenities	10.00	6.00	4.00	--
9. Others	255.29	255.29	--	--
Payment to DDA Rs. 255.29 lakhs				
Recurring Expenditure for newly established Centres - Rs. 274.00 lakhs	274.00	256.87	17.13	--
10. Additional Allocation for Dental College	1,000.00	1,000.00	--	--
Total 'A'	19,500.00	17,650.00	1,850.00	--
B. Merged Schemes	617.50	597.35	20.15	--
C. Fellowship (Non NET) for doing M.Phil / Ph.D	1,500.00	1,200.00	300.00	--
Grand Total : (A+B+C+D)	21,617.50	19,447.35	2,170.15	0.00

REVISED BUDGET ESTIMATES 2011-2012 & BUDGET ESTIMATES 2012-2013

(XI PLAN)

EXPENDITURE

(Rupees in lakhs)

PARTICULARS OF SCHEMES	Sanctioned Allocation for XI Plan Period (2007 to 2012)	ACTUALS Upto 31.03.2011	R.B.E. 2011-2012	B.E. 2012-2013
A. General Development				
1. Spill Over -X Plan	8,642.40	7,186.93	1455.47	--
i) Building- Additional amount required during XI Plan for completing the projects				
Salaries	5,000.00	4,010.78	989.22	--
ii) Posts sanctioned against the additional Grant of Rs. 30.00 crores and against NCMP grant of Rs. 44.28 crore				
2. Buildings	2,205.66	1,873.55	332.11	--
3. Equipment	425.00	362.64	62.36	--
4. Books & journals	145.00	110.13	34.87	--
5. Staff	1287.65	60.88	1226.77	--
7. Campus Development	200.00	236.56	(-)36.56	--
8. Central Facilities				
(i) Library	15.00	1.25	13.75	--
(ii) Computer Centre	15.00	11.34	3.66	--
(iii) Health Centre	15.00	2.83	12.17	--
(iv) Sports Facilities	10.00	3.37	6.63	--
(v) Student Amenities	10.00	3.64	6.36	--
9. Others	255.29	255.29	--	--
Payment to DDA Rs. 255.29 lakhs				
Recurring Expenditure for newly established Centres - Rs. 274.00 lakhs	274.00	300.32	(-)26.32	--
10. Additional Allocation for Dental College	1,000.00	309.25	690.75	--
Total 'A'	19,500.00	14,728.76	4,771.24	0.00
B. Merged Scheme	617.50	383.17	234.33	--
C. Fellowship (Non NET) for doing M.Phil / Ph.D	1,500.00	1,057.13	442.87	--
Grand Total : (A+B+C+D)	21,617.50	16,169.06	5,448.44	0.00

PART - III

EARMARKED BUDGET

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2011-2012 AND B.E. FOR THE YEAR 2012-2013

A. RECEIPTS

NAME OF THE FUNDING AGENCY	ACTUALS 2010-2011	APPROVED B.E 2011-2012	ACTUALS AS ON 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
A. RECEIPTS:					
I. U.G.C	48,802,269	110,030,750	19,916,459	121,832,500	27,814,750
II. M.H.R.D.	5,395,546	7,250,000	2,430,506	8,250,000	8,250,000
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	12,125,000	3,572,000	700,000	6,232,000	2,699,000
IV. MINISTRY OF INVIRONMENT & FOREST	0	1,205,085	604,200	1,205,085	0
V. MINISTRY OF COMMUNICATION & IT	0	5,383,400	460,000	5,383,400	5,014,600
VI. MISCELLANEOUS	1,665,197	3,000,000	249,250	3,000,000	1,600,000
VII. SCHOLARSHIPS(JRF/SRF/RA) OF UGC &CSIR ETC.	45,341,730	36,078,341	25,920,628	51,874,750	51,688,250
TOTAL	113,329,742	166,519,576	50,281,043	197,777,735	97,066,600

SUMMARY REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2011-2012 AND B.E. FOR THE YEAR 2012-2013
B. EXPENDITURE

NAME OF THE FUNDING AGENCY	ACTUALS 2010-2011	APPROVED B.E 2011-2012	ACTUALS AS ON 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
B. EXPENDITURE:					
I. U.G.C	96,586,425	51,409,925	52,724,030	87,739,934	56,061,750
II. M.H.R.D.	9,571,318	5,000,000	4,422,302	8,250,000	8,250,000
III. MINISTRY OF SCIENCE & TECHNOLOGY (D.S.T.)	10,021,599	2,424,500	1,347,512	16,672,386	3,031,000
IV. MINISTRY OF DEFENCE	5,977	0	112,559	1,086,000	186,000
V. MINISTRY OF ENVIRONMENT & FOREST	1,660,018	1,218,936	366,055	1,218,936	0
VI. MINISTRY OF COMMUNICATION & IT	0	5,383,400	8,069,559	40,710,678	34,246,394
VII. MISCELLANEOUS	0	3,000,000	0	3,000,000	1,600,000
VIII. SCHOLARSHIPS(JERF/SRF/RA) UGC & CSIR ETC.	43,038,929	36,078,341	27,239,643	52,544,750	51,301,750
TOTAL	160,884,266	104,515,102	94,281,660	211,222,684	154,676,894

PART – III- EARMARKED BUDGET

REVISED BUDGET ESTIMATES (R.B.E) FOR THE YEAR 2011-2012 AND B.E. FOR THE YEAR 2012-2013

A. RECEIPTS

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2010-2011	APPROVED B.E 2011-2012	ACTUALS AS ON 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
I. UGC :					
1. Academic Staff College	10,238,229	10,000,000	15,000,000	15,000,000	15,000,000
2. Programme for Sarojini Naidu Womens' Studies Centre	1,062,157	1,000,000	--	1,200,000	1,200,000
3. Integrated Master & Ph.D Prog. (C.P.R)	--	400,000	--	400,000	400,000
4. Special Asstt. Program. (DRS),III Phase D/O. Physics	170,780	240,000	196,454	240,000	--
5. PhD. Programme in Sports Physiotherapy	--	425,000	--	425,000	--
6. XI Plan Programme of Adult & Continuing Education & Extn.	--	1,500,000	--	1,500,000	--
7. UGC NET (National Educational Testing)	5,179,807	5,000,000	3,000,600	6,000,000	6,000,000
8 Academy Professional Development of Urdu Teacher	--	10,000,000	8,085	10,000,000	--
9. Sp. Assistance Programme (DRS) English 3rd phase	792,176	--	--	740,000	740,000
10. Special Assistance Programme (DRS) Urdu	--	940,000	--	940,000	940,000
11. RP: Effect of ... Human Subjects M. Ejaz Husain	--	84,500	--	84,500	--
12. MRP Qazi Mohd Rizwanul Haq	724,000	--	--	172,500	172,500
13. MRP: Nadeem Ahmad	458,700	--	--	276,000	--
14. Molecular ... Population M.ohammed Husain	--	149,500	--	149,500	--
15. RP : Solid Waste ... Techniques Masood Ahsan	--	129,500	--	129,500	--
16. RP : Quality of ... approach Shahnaz Parveen	--	158,250	--	158,250	--
17. Gandhian Study Centre	75,000	75,000	--	470,000	470,000
18. Dr. Zakir Husain Studies Centre	375,000	375,000	--	470,000	470,000
19. Visiting Faculty at J.M.I	100,000	120,000	--	140,000	140,000
20. MRP Rajan Patel	637,800	--	--	129,500	129,500
21. MRP S.G. Ghosh	753,800	--	--	109,500	109,500

NAME OF THE SCHEMES/PROJECTS	RECEIPTS				
	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E	AS ON	2011-2012	2012-2013
		2011-2012	30.09.2011		
22. Special Assistance Programme (DRS) Economics	300,561	330,000	--	330,000	--
23. Special Assistance Programme (Drs-1)- Chemistry	179,647	180,000	--	180,000	--
24. DSA Scheme (Phase III) D/O. Social Work	--	850,000	--	850,000	1,350,000
25. India Arab Cultural Centre	22,014,919	--	--	--	--
26. DRS-I Civil Engineering Khalid Moin	1,421,245	370,000	--	370,000	370,000
27. Special Assistance Programme (History)	684,092	700,000	--	700,000	--
28. Special Assistance Program DRS Educational Studies	391,914	400,000	--	400,000	--
29. Special Assistance Programme Electrical Engg.	304,942	180,000	--	180,000	--
30. Academy of International Studies	--	500,000	--	1,500,000	--
31. Indian Ocean Centre	--	450,000	--	450,000	--
32. Centre for Study of social Exclusion and Inclusive Policy	--	750,000	--	2,300,000	--
33. Molecular evaluation of PTEN Moshahid A. Riavi	--	294,000	--	294,000	--
34. Residential Coaching Academy for SC,ST & Women	--	75,000,000	1,711,320	75,000,000	--
35. MRP Rahela Farooqui	380,200	--	--	221,000	--
36. MRP : Azhar Majid Siddiqui	716,800	--	--	132,000	132,000
37. MRP : Abdul Quaiyum Ansari	699,000	--	--	97,500	97,500
38. MRP: S.A. Ansari	863,500	--	--	58,750	58,750
39. MRP: Badrul Alam	278,000	--	--	35,000	35,000
TOTAL	48,802,269	110,030,750	19,916,459	121,832,500	27,814,750

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

40. SRC : PDE Emolument	--	1,250,000	--	1,250,000	1,250,000
41. S.R.C. : Regular Budget	5,395,546	6,000,000	2,430,506	7,000,000	7,000,000
TOTAL	5,395,546	7,250,000	2,430,506	8,250,000	8,250,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2010-2011	APPROVED B.E 2011-2012	ACTUALS AS ON 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
III. MINISTRY OF SCIENCE & TECHNOLOGY					
42. SERC FAST TRACK Shc. Humaira Parveen	550,000	565,000	--	565,000	--
43. SERC FAST TRACK Shc. Irfan Quereshi		144,000	--	144,000	--
44. RP: Identification Strains Syed Naqui Kazim	--	1,416,000	--	1,416,000	--
45. Investigation of Photoluminescence	2,800,000	--		885,000	--
46. Fist Programme D/O. Bio-Sciences	4,175,000	--	--	485,000	485,000
47. Fist Programme D/O. Applied Science	3,500,000	--	--	100,000	100,000
48. Development of Wireless - Shahida Khatoon	1,100,000	--		490,000	470,000
49. Influence of Basal Core - Massarrat Afroz	--	--	700,000	700,000	490,000
50. FIST Programme Sirajuddin Ahmad	--	575,000	--	575,000	725,000
51. RP Fabrication Dr. Arun Singh Physics	--	434,000	--	434,000	--
52. SERC FAST TRACK Shc. Rahisuddin		438,000	--	438,000	429,000
TOTAL	12,125,000	3,572,000	700,000	6,232,000	2,699,000
IV. MINISTRY OF ENVIRONMENT & FOREST					
53. Monitoring of Arsenic in Ground Water Imran Ali	--	768,936	604,200	768,936	--
54. Cellular Molecular Mechanism	--	436,149	--	436,149	--
TOTAL	0	1,205,085	604,200	1,205,085	0

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2010-2011	APPROVED B.E 2011-2012	ACTUALS AS ON 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
V. MINISTRY OF COMMUNICATION & IT					
55. Growth of single wallpaper - Mushahid Husain	--	3,643,400	460,000	3,643,400	2,624,600
56. Development of Carbon Nannotube - S.S. Islam	--	1,740,000	--	1,740,000	2,390,000
TOTAL	0	5,383,400	460,000	5,383,400	5,014,600
VI. MISCELLANEOUS					
57. Advo. Networking,vii, UNICEF, Zubair Meenai,	712,649	550,000	182,640	550,000	--
58. Dr. Zakir Husain Institute of Islamic Studies	63,865	160,000	66,610	160,000	--
59. EDCIL's Technical Support Group	--	790,000	--	790,000	--
60. Sir Ratan Tata Trust AJKMCR	888,683	1,500,000	--	1,500,000	1,600,000
TOTAL	1,665,197	3,000,000	249,250	3,000,000	1,600,000
VII. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. & CSIR Etc.					
61. U.G.C	35,183,635	21,500,000	18,198,488	36,000,000	37,000,000
62. C.S.I.R	5,944,322	5,500,000	5,619,289	6,000,000	6,200,000
63. Miscellaneous					
1 ICHR	--	550,000	57,000	550,000	550,000
2 ICCR	3,870	15,750	9,070	15,750	16,750
3 ICSSR	604,385	597,000	187,711	600,000	650,000
4 Harijan & Samaj Kalyan UP	--	147,000	--	147,000	--
5 UP Alpsankhayak V.A.V.N. Ltd	--	158,000	--	158,000	--
6 Govt. of NCT Delhi (SC/ST Scholarship)	27,945	910,125		910,000	920,000
7 SC/ST scholarship Faridabad Haryana	49,630	158,000	430,600	450,000	450,000
8 Directorate for Development of Tribals & SC Manipur	18,090	525,000	33,200	525,000	500,000
8 Directorate of College Education Rajasthan	--	210,000	--	210,000	--
10 Directorate of Nagaland Education scholarship	36,030	105,000	--	105,000	106,000
11 Guru Harikishan Education scholarship	6,000	21,000	--	21,000	21,500
12 District Officer Social Welfare NCT Delhi	79,585	950,000	1,080,640	1,100,000	1,100,000
13 NCERT	12,000	21,000	6,000	21,000	22,000
14 Merit cum Means scholarship (Jawahar Trust)	90,000	158,000	--	158,000	160,000
15 Directorate of Welfare of Tribe/ B.C Assam	76,580	76,580	9,400	78,000	79,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	RECEIPTS
	2010-2011	B.E 2011-2012	AS ON 30.09.2011	2011-2012	B.E. 2012-2013
16 District Welfare Officer, Bihar	86,570	150,000	132,170	150,000	90,000
17 Educational Concession to Lakshdweep Student	30,550	44,000	--	45,000	50,000
18 Harijan & Samaj Kalyan, Uttranchal	--	63,000	--	63,000	64,000
19 All India Council for Technical Education	--	1,155,000	--	1,155,000	100,000
20 Indian Council of Medical Research	1,680,318	1,523,536	--	1,700,000	1,750,000
21 Directorate of Social Welfare, Lucknow	211,870	360,000	19,280	360,000	400,000
22 Merit Cum Mean Scholarship Bihar Sunni Wakf Board	1,200,350	1,180,350	--	1,200,000	1,300,000
23 Merit Cum Means Scholarship, Rae Barielly	--	--	30,000	35,000	35,000
24 Merit Cum Means Scholarship, Ghazizbad	--	--	20,000	68,000	69,000
25 Merit Cum Means Scholarship UP Minority Welfare	--	--	87,780	50,000	55,000
TOTAL	45,341,730	36,078,341	25,920,628	51,874,750	51,688,250
GRAND TOTAL (I TO X)	113,329,742	166,519,576	50,281,043	197,777,735	97,066,600

PART – III- EARMARKED BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2011-2012 AND B.E. FOR THE YEAR 2012-2013

B. EXPENDITURE

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2010-2011	APPROVED B.E 2011-2012	ACTUALS AS ON 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
I. UGC:					
1. Academic Staff College	11,657,006	10,900,000	5,270,649	15,000,000	15,000,000
2. Programme for Sarojini Naidu Womens' Studies Centre	1,089,239	1,000,000	414,514	1,200,000	1,200,000
3. MRP : Archana Prasad	--	--	--	--	--
4. Special Assistance Program (DRS),III Phase Physics	876,211	240,000	7,660	240,000	--
5. XI Plan Programme of Adult & Continuing Education & Extn.	785,146	1,500,000	212,839	1,500,000	--
6. UGC NET (National Educational Testing)	5,998,855	5,000,000	3,550,496	6,000,000	6,000,000
7. Visiting Faculty JMI	140,000	120,000	60,000	140,000	140,000
8. Special Assistance Programme (DRS) Economics	290,010	330,000	--	330,000	--
9. Special Assistance Prog (DRS) Educational Studies	318,385	400,000	75,572	400,000	--
10. Special Assistance Programme (DRS-1) -Chemistry	208,726	180,000	72,085	180,000	--
11. DSA Scheme (Phase III) D/O. Social Work	--	1,450,000	103,307	1,450,000	850,000
12. Special Assistance programme (DRS) English	581,335	300,000	96,000	740,000	740,000
13. Special Assistance Programme (DRS) Urdu	50,249	--	5,000	940,000	940,000
14. DRS-I Civil Engineering Khalid Moin	2,989,663	370,000	--	370,000	370,000
15. MRP : Mohd. Hasan Shahid	--	--	--	--	--
16. Academy for Professional Deve. of Urdu Teacher	15,442,612	15,000,000	24,128,905	25,000,000	25,000,000
17. Renovation/ Upgradation of Hostels/ Toilet for CWG 2010	33,420,296	--	2,268,209	2,268,209	--
18. MRP: Nadeem Ahmad	--	--	24,533	458,700	276,000
19. MRP: Rajan Patel	--	--	22,133	637,800	129,500
20. MRP: Shshant	--	--	182,015	753,800	109,500
21. MRP: Rahela Farooqui	--	--	194,626	380,200	221,000
22. MRP: Shafeeq Ahmad Ansari	--	--	--	863,500	58,750

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2010-2011	APPROVED B.E 2011-2012	ACTUALS AS ON 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
23. Special Assistance Prog Electrical Engg.	119,253	180,000	--	80,000	--
24. Special Assistance Programme History	839,473	700,000	50,305	700,000	--
25. India Arab Cultural Centre	8,462,252	5,000,000	2,812,190	5,000,000	2,500,000
26. MRP: Azhar Majid Siddiqui	--	--	50,822	716,800	132,000
27. MRP : Anwar Ali	--	49,925	--	49,925	--
28. MRP: Abdul Quaiyum Ansari	--	--	10,924	699,000	97,500
29. MRP : Badrul Alam	--	--	145,699	278,000	35,000
30. Gandhian Study Centre	--	470,000	--	470,000	470,000
31. Dr Zakir Husain Study Centre	--	470,000	--	470,000	470,000
32. Academy of International Studies	--	500,000	15,600	500,000	--
33. Indian Ocean Centre	--	4,500,000	--	4,500,000	--
34. Centre for Study of social Exclusion and Inclusive Policy	601,423	750,000	11,347,254	12,300,000	750,000
35. Residential Coaching for Minorities, SC,ST & Women	11,647,610	2,000,000	1,172,162	2,000,000	--
36. Integrated Master & Ph.D Prog. (C.P.R)	1,068,681	400,000	--	400,000	400,000
37. MRP: Qazi Mohd. Rizwanul Haq	--	--	430,531	724,000	172,500
TOTAL	96,586,425	51,409,925	52,724,030	87,739,934	56,061,750

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

38 SRC : PDE Emolument	--	1,000,000	--	1,250,000	1,250,000
39. S.R.C. : Regular Budget	9,571,318	4,000,000	4,422,302	7,000,000	7,000,000
TOTAL	9,571,318	5,000,000	4,422,302	8,250,000	8,250,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2010-2011	APPROVED B.E 2011-2012	ACTUALS AS ON 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
III. MINISTRY OF SCIENCE & TECHNOLOGY					
40. SERC FAST TRACK Shc. Humaira Parveen	805,281	556,000	--	556,000	--
41. SERC FAST TRACK Shc. Irfan Quereshi	--	144,000	3,194	144,000	--
42. SERC FAST TRACK Shc. Rahisuddin	--	483,000	--	483,000	--
43. R.P. Identification ... Strains Syed Naqui Kazim	4,614,950	1,216,000	--	1,216,000	--
44. R.P. Fabrication Dr. Arun Singh Physics	49,254	575,000	--	57,000	--
45. Investigation of Photolumnier	1,326,263	--	--	1,473,737	885,000
46. Fist Programme D/O. Civil Engg.	--	--	--	5,500,000	575,000
47. Fist Programme D/O. Bio-Sciences	2,533,559	--	--	2,126,441	485,000
48. Fist Programme D/O. Applied Sciences	692,292	--	1,322,760	2,807,708	106,000
49. Development of wireless - Shahida Khatoon	--	--	--	1,175,000	490,000
50. Influence of Basal Core - Masarrat Afraz	--	--	21,558	700,000	490,000
50. RP: Synthesis .. Derivatives Rashisuddin	--	433,500	--	433,500	--
TOTAL	10,021,599	2,424,500	1,347,512	16,672,386	3,031,000
IV. MINISTRY OF DEFENCE					
51. Dection of Topxic - Shahid Khan	5,977	--	112,559	1,086,000	186,000
TOTAL	5,977	0	112,559	1,086,000	186,000
V. MINISTRY OF INVIRONMENT & FOREST					
52. Monitoring of Arsenic in Ground Water Imran Ali	834,615	768,936	237,855	768,936	--
53. Cellular Molecular Mechanism	825,403	450,000	128,200	450,000	--
TOTAL	1,660,018	1,218,936	366,055	1,218,936	0
VI. MINISTRY OF COMMUNICATION & IT					
59. Growth of single wallpaper - Mushahid Husain	--	3,643,400	1,460,142	14,909,171	14,185,649
60. Development of Carbon Nannotube - S.S. Islam	--	1,740,000	6,609,417	25,801,507	20,060,745
TOTAL	0	5,383,400	8,069,559	40,710,678	34,246,394

NAME OF THE SCHEMES/PROJECTS	ACTUALS 2010-2011	APPROVED B.E 2011-2012	ACTUALS AS ON 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
VII. MISCELLANEOUS					
61. Advo. Networking,vii UNICEF, Zubair Meenai, Social	--	550,000	--	550,000	--
62. EDCIL's Tyechnical Support Group	--	790,000	--	790,000	--
63. Dr. Zakir Husain Institute of Islamic Studies	--	160,000	--	160,000	--
64. Sir Ratan Tata Trust AJKMCRC	--	1,500,000	--	1,500,000	1,600,000
TOTAL	0	3,000,000	0	3,000,000	1,600,000

VIII. SCHOLARSHIPS(JRF/SRF/RA) OF U.G.C. & C.S.I.R Etc.

65. U.G.C.	35,021,890	21,500,000	21,141,431	36,000,000	37,000,000
66. C.S.I.R	5,261,220	5,500,000	2,534,546	6,000,000	6,200,000
67. MISCELLENOUS					
1 ICHR	51,395	550,000	16,065	550,000	550,000
2 ICCR	3,870	15,750	--	15,750	16,750
3 ICSSR	493,929	597,000	--	600,000	600,000
4 Harijan & Samaj Kalyan UP	33,750	147,000	30,000	147,000	--
5 UP AlpsankhayakV.A.V.N. Ltd	--	158,000	20,000	158,000	--
6 Govt. of NCT Delhi (SC/ST Scholarships)	27,945	910,125	203,745	910,000	920,000
7 SC/ST Scholarship Faridabad Haryana	45,790	158,000	5,060	158,000	--
8 Diretorate for Development of Tribals & SC Manipur	--	525,000	13,100	525,000	500,000
9 Directorate of College Education Rajasthan	13,130	210,000	--	210,000	--
10 Directorate of Nagaland Education Scholarship	45,465	105,000	--	105,000	106,000
11 Guru Harikishen Education	1,200	21,000	--	21,000	21,500
12 Distrit officer social welfare NCT Delhi	153,330	950,000	258,435	950,000	100,000
13 NCERT	6,000	21,000	--	21,000	22,000
14 Merit Cum Means Scholarship (Jawahar Trust)	90,000	158,000	5,820	158,000	90,000
15 Directorate of Welfare of Tribe / B.C Assam	82,580	76,580	9,400	78,000	79,000

NAME OF THE SCHEMES/PROJECTS	ACTUALS	APPROVED	ACTUALS	R.B.E.	B.E.
	2010-2011	B.E 2011-2012	AS ON 30.09.2011	2011-2012	2012-2013
16 District Welfare Officer, Patna	130,370	150,000	117,790	150,000	160,000
17 Educational Concession to Lakshdweep Student	30,550	44,000	--	45,000	50,000
18 Harijan & Samaj Kalyan, Uttranchal	--	63,000	--	63000	64000
19 All India Council of Technical Education	--	1,155,000	--	1,155,000	100,000
20 Directorate of Social Welfare, Lucknow	166,445	360,000	162,860	360,000	400,000
21 Merit Cum Mean Scholership Bihar Sunni Wakf Board	1,245,780	1,180,350	20,000	1,200,000	1,300,000
22 Indian Council of Medical Research	--	1,523,536	2,543,811	2,700,000	2,750,000
23 Merit Cum Means Scholarship UP Minority Welfare	43,760	--	107,580	150,000	155,000
24 Amroha International Society	4,010	--	--	8,000	8,500
25 Merit Cum Means Scholarship, Uttarkhand	4,000	--	--	4,000	5,000
26 Merit Cum Means Scholarship, Rae Barielly	15,510	--	30,000	35,000	35,000
27 Merit Cum Means Scholarship, Ghazizbad	67,010	--	20,000	68,000	69,000
TOTAL	43,038,929	36,078,341	27,239,643	52,544,750	51,301,750
GRAND TOTAL (I - X)	160,884,266	104,515,102	94,281,660	211,222,684	154,676,894

PART - IV

PROVIDENT FUND BUDGET

RECEIPTS

PART - IV PROVIDENT FUND ACCOUNT**REVISED BUDGET ESTIMATE FOR THE YEAR 2011-2012 & BUDGET ESTIMATES 2012-2013**

PARTICULARS	(Amount in lacs)			
	ACUTALS 2010-2011	B.E. 2011-2012	R.B.E. 2011-2012	B.E. 2012-2013
(a) G.P.F.				
(i) G.P.F. Subscription & Recoveries	2,034.33	2,200.00	2,200.00	2,200.00
(b) C.P.F.				
(i) C.P.F. Subscription	218.23	302.50	302.50	302.50
(ii) C.P.F. Contribution	76.02	137.50	137.50	137.50
(c) Interest on Investment	550.99	600.00	452.68	426.26
(d) Investment Encashed	290.00	1,185.85	1,185.85	619.00
Total :	3,169.57	4,425.85	4,278.53	3,685.26

EXPENDITURE

PART - IV PROVIDENT FUND ACCOUNT**REVISED BUDGET ESTIMATE FOR THE YEAR 2011-2012 & BUDGET ESTIMATES 2012-2013**

(Amount in lacs)

PARTICULARS	ACUTALS 2010-2011	B.E. 2011-2012	R.B.E. 2011-2012	B.E. 2012-2013
(a) P.F./Final Payment/Advances				
(i) G.P.F. Subscription	1,179.36	1,540.00	1,540.00	1,540.00
(ii) C.P.F. Subscription	112.48	137.50	137.50	137.50
(iii) C.P.F. Contribution	13.97	30.30	30.30	30.30
(c) Interest (Including Paid to the Subscribers)	496.37	561.00	561.00	561.00
(b) Investment	1,422.20	2,157.05	2,009.73	1,416.46
Total :	3,224.38	4,425.85	4,278.53	3,685.26

PART - V

DEPOSITS BUDGET

DEPOSIT BUDGET

SUMMARY OF THE REVISED BUDGET ESTIMATES FOR 2011-12 & BUDGET ESTIMATES FOR 2012-2013

DESCRIPTION OF THE DEPOSITS	ACUTALS 2010-2011	B.E 2011-2012	ACTUALS UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
PART- A RECEIPTS					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	8,435,471	8,320,000	5,955,171	8,900,000	8,900,000
2. EARMARK DEPOSITS & FUNDS	64,280,147	31,856,000	21,597,473	33,339,000	33,339,000
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	42,408,762	42,884,000	45,565,618	51,277,000	51,277,000
4. CAUTION MONEY & SECURITY DEPOSITS	8,180,884	12,599,000	4,895,100	11,049,000	11,049,000
5. GAMES FUNDS	2,605,268	2,678,000	2,678,750	2,795,000	2,795,000
6. SELF- FINANCING COURSES	128,590,075	108,108,200	71,859,093	143,448,300	143,448,300
TOTAL :	254,500,607	206,445,200	152,551,205	250,808,300	250,808,300
PART-B EXPENDITURE					
1. DEPOSITS OF ASSOCIATIONS AND CLUBS	4,652,888	8,320,000	2,750,207	8,900,000	8,900,000
2. EARMARK DEPOSITS & FUNDS	211,719,589	31,856,000	93,754,875	33,339,000	33,339,000
3. DEPOSITS OF STAFF,STUDENTS & OTHERS	34,213,490	42,884,000	8,219,017	51,277,000	51,277,000
4. CAUTION MONEY & SECURITY DEPOSITS	3,598,986	12,599,000	2,300,454	11,049,000	11,049,000
5. GAMES FUNDS	3,341,509	2,678,000	892,970	2,795,000	2,795,000
6. SELF- FINANCING COURSES	108,037,867	108,108,200	44,444,872	143,448,300	143,448,300
TOTAL :	365,564,329	206,445,200	152,362,395	250,808,300	250,808,300

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2011-2012 AND BUDGET ESTIMATES FOR THE YEAR 2012-2013

PART A. RECEIPTS

DESCRIPTION OF THE DEPOSITS	ACUTALS 2010-2011	B.E 2011-2012	ACTUALS UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
<u>1. DEPOSITS OF ASSOCIATIONS AND CLUBS</u>					
Administrative Staff Association	66,995	150,000	38,950	80,000	80,000
S.R.K. Association	33,265	60,000	19,125	50,000	50,000
University Teacher's Association	254,195	200,000	189,225	400,000	400,000
School Teacher's Association	52,090	50,000	22,040	55,000	55,000
Subject Association	1,985,896	2,200,000	1,434,256	2,200,000	2,200,000
Co-Curricular Activities	4,720	50,000	2,550	5,000	5,000
Science Club - M. School & Sr. Sec. School	96,730	110,000	82,800	110,000	110,000
Nehru House (University Guest House)	2,958,780	2,500,000	1,174,725	3,000,000	3,000,000
Jamia Community Centre	2,982,800	3,000,000	2,991,500	3,000,000	3,000,000
TOTAL :	8,435,471	8,320,000	5,955,171	8,900,000	8,900,000
<u>2. EARMARKED DEPOSIT AND FUNDS</u>					
DEPOSITS:					
Cultural Activities	2,052,310	2,200,000	1,597,650	2,200,000	2,200,000
University Magazine Fund	633,000	733,000	460,650	733,000	733,000
Students' Aid Fund	1,698,955	1,450,000	1,122,235	1,700,000	1,700,000
Jamia Foundation Day Celebration	1,454,050	1,415,000	1,124,800	1,500,000	1,500,000
Teachers' College Magazine Fund	27,250	45,000	28,250	45,000	45,000
Faculty of Engg. Magazine Fund	134,950	140,000	125,800	140,000	140,000
Canteen Deposit	637,850	733,000	463,500	733,000	733,000
Sr. Sec. School Magazine Fund	57,200	47,000	210,650	220,000	220,000

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	RECEIPTS
	2010-2011	20111-2012	UPTO 30.09.2011	2011-2012	B.E. 2012-2013
Middle School Magazine Fund	30,000	53,000	54,250	55,000	55,000
Supervised Study - Sr. Sec. & Middle School	280,500	300,000	266,000	300,000	300,000
Masjid Deposit Fund	625,520	610,000	417,365	630,000	630,000
Grave Yard contribution	12,134	15,000	7,226	15,000	15,000
Fee for N.S.S. Programme	265,060	200,000	191,920	270,000	270,000
BMC Children Aid Fund	5,250	5,000	2,000	6,000	6,000
Working Women's Hostel	1,270,310	900,000	755,025	1,300,000	1,300,000
Practical & Sessional Work	205,000	245,000	195,500	245,000	245,000
Case Material Fee (F/Law)	231,700	225,000	129,000	250,000	250,000
Field Work Fee (Social Work)	133,300	150,000	188,800	200,000	200,000
Home Exam Fee (Middle School)	196,100	100,000	160,700	200,000	200,000
Activity Material (Nursery School)	192,150	200,000	285,950	300,000	300,000
Department Library Fee (M.Tech)	67,000	70,000	77,000	80,000	80,000
Practical Training (F/Law)	365,651	390,000	409,200	410,000	410,000
Academic Staff College--- Dev. Fee	485,375	760,000	122,625	760,000	760,000
Computer Training Centre at B.M.C.	15,000	25,000	--	2,000	2,000
TOTAL DEPOSIT:	11,075,615	11,011,000	8,396,096	12,294,000	12,294,000

DESCRIPTION OF THE DEPOSITS	ACUTALS	B.E	ACTUALS	R.B.E.	RECEIPTS
	2010-2011	2011-2012	UPTO 30.09.2011	2011-2012	B.E. 2012-2013
FUNDS:					
University Development Fund	52,438,068	20,000,000	12,432,861	20,000,000	20,000,000
Jamia Employees Relief Fund	509,231	465,000	343,739	525,000	525,000
SRC Publication Fund	243,387	360,000	424,777	500,000	500,000
V.C. Relief Fund	13,846	20,000	--	20,000	20,000
Total Funds	53,204,532	20,845,000	13,201,377	21,045,000	21,045,000
3. DEPOSIT OF STAFF, STUDENTS & OTHERS					
Tour Deposit	958,500	1,330,000	541,600	1,330,000	1,330,000
Short Education Tour (F/Engg./Tech.)	342,200	550,000	396,000	550,000	550,000
Talimi-Sair/Tour Deposit (School)	194,300	200,000	177,100	200,000	200,000
Home Task Diary (Sr. Sec. School)	86,300	82,000	90,750	95,000	95,000
Central Computer Facility (F/Engg./Tech)	906,000	1,000,000	630,400	1,000,000	1,000,000
Consultancy Charges	9,085,374	7,000,000	12,207,016	12,500,000	12,500,000
Bachchon Ki Hukoomat	81,800	100,000	62,125	100,000	100,000
One Day School	23,850	100,000	23,850	100,000	100,000
Jamia Radio Fee & Jamia Radio MCRC	942,480	735,000	523,670	950,000	950,000
Tourism & Travel Management Differential Fee	1,409,090	1,500,000	2,076,406	2,500,000	2,500,000
Fee from NRI	24,319,836	25,000,000	26,738,989	27,000,000	27,000,000
Differential Fee Translation Proficiency D/O. English	54,750	150,000	97,800	150,000	150,000
Placement Fee	500,734	800,000	454,500	800,000	800,000
Staff Development Programme	2,190,298	2,325,000	365,462	2,325,000	2,325,000
University Councelling & Guidance Centre	685,050	733,000	506,350	733,000	733,000
Lab Consumables (M.Sc Integration, Bio-Tech)	--	335,000	--	--	--
Faculty Magzine (Law)	38,500	44,000	37,900	44,000	44,000
Centre for Management Studies (MBA Full Time)	589,700	900,000	635,700	900,000	900,000
TOTAL	42,408,762	42,884,000	45,565,618	51,277,000	51,277,000

DESCRIPTION OF THE DEPOSITS	RECEIPTS				
	ACUTALS 2010-2011	B.E 2011-2012	ACTUALS UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
4. CAUTION MONEY & SECURITY DEPOSIT					
Library Caution Money	3,787,400	7,329,000	2,931,300	7,329,000	7,329,000
Laboratory Caution Money	3,172,500	3,000,000	1,847,300	3,200,000	3,200,000
University Hostel Caution Money	349,000	300,000	51,000	350,000	350,000
School Hostel Caution Money	67,000	70,000	55,500	70,000	70,000
Security & Earnest Money	804,984	1,900,000	10,000	100,000	100,000
Total :	8,180,884	12,599,000	4,895,100	11,049,000	11,049,000
5. GAMES FUND DEPOSITS					
University Games Fund	2,221,800	2,330,000	2,348,700	2,400,000	2,400,000
Sr. Sec. School Games Fund	233,468	188,000	210,800	235,000	235,000
Middle School Games Fund	150,000	160,000	119,250	160,000	160,000
Total :	2,605,268	2,678,000	2,678,750	2,795,000	2,795,000
6. SELF-FINANCING COURSES					
B.E. Self Financing (Mechanical)	3,947,490	3,800,000	2,599,520	4,000,000	4,000,000
B.E. Self Financing (Electrical)	3,572,242	3,440,000	2,505,185	3,600,000	3,600,000
B.E. Self Financing (Electronics)	3,768,610	3,600,000	2,501,650	3,800,000	3,800,000
P.G. Diploma in M.M. & C. Writing (Hindi)	491,656	700,000	310,080	700,000	700,000
M.Sc Math (Part Time)	740,930	182,000	838,460	900,000	900,000
Self Financing M.B.A.	3,314,947	4,620,000	2,049,590	4,600,000	4,600,000
Sr. Sec. School (IInd Shift)	31,977,783	3,500,000	19,404,422	36,688,300	36,688,300
Self Financing Diploma Courses (Polytechnic)	9,532,368	8,300,000	6,777,850	9,550,000	9,550,000
B.I.B.F. Self Financing, (Deptt. of Commerce)	2,124,755	1,304,000	412,560	1,000,000	1,000,000
Library Science Deposit	250,770	250,000	288,840	300,000	300,000
M.Sc Bio Technology (Deptt. of Bio Sc)	2,614,661	3,000,000	1,670,060	2,000,000	2,000,000
P.G. Diploma in TV Journalism (Hindi)	977,000	1,000,000	1,095,160	1,200,000	1,200,000
P.G. Diploma in Counseling (Psychology)	359,214	320,000	257,010	360,000	360,000
Urdu Medium School for Girls (Eve.)	20,500	50,000	40,525	50,000	50,000

DESCRIPTION OF THE DEPOSITS	RECEIPTS				
	ACUTALS 2010-2011	B.E 2011-2012	ACTUALS UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
Centre for Coaching & Career Planning	214,950	300,000	137,700	300,000	300,000
B.E. Self Financing Computer Engg.	2,986,850	3,000,000	2,038,280	3,000,000	3,000,000
Self Financing M.Tech Nanotechnology	1,252,500	1,210,000	715,740	1,255,000	1,255,000
Self Fin. MSc. Tech - I.M.C.A.	2,265,050	1,050,000	922,810	2,300,000	2,300,000
MSc. Bio Informatics	1,689,610	2,000,000	1,691,300	2,000,000	2,000,000
Self Financing M. Sc Bio-Chemistry	1,478,070	1,900,000	1,702,010	1,900,000	1,900,000
Self Financing PG Diploma in Educational Management	54,720	70,000	14,340	15,000	15,000
B. Architecture Self Financing	8,576,491	8,500,000	9,607,084	10,000,000	10,000,000
Master of International Business (M.I.B)	2,270,418	3,500,000	1,813,220	2,500,000	2,500,000
P.G. Diploma in N.G.O. Management (Social Work)	393,890	550,000	409,820	550,000	550,000
Development Fund Self Financing Courses (Schools)	--	1,200,000	--	1,200,000	1,200,000
Centre for Distance & Open Learning	26,818,675	40,700,000	3,041,922	30,000,000	30,000,000
Self Financing: Centre for Dalit & Minorities	--	100,000	--	100,000	100,000
S.F. Deptt. Of Art History	205,020	3,000	--	--	--
Certificate of Graphic Arts	900	40,000	--	--	--
Certificate of Commercial Arts	217,940	225,000	150,820	225,000	225,000
Certificate of Still Photography (Applied Art)	256,300	260,000	271,455	275,000	275,000
Certificate of Painting	205,020	225,000	233,240	240,000	240,000
SF Certificate in Calligraphy Applied Art	51,180	55,000	27,440	55,000	55,000
Certificate of Sculpture	113,080	175,000	93,940	175,000	175,000
M.A. Convergent Journalism -AJKMCRC	1,783,544	3,500,000	2,725,180	3,500,000	3,500,000
P.G. Diploma in Development Communication - AJKMCRC	8,576,491	1,780,000	2,133,240	8,600,000	8,600,000
P.G. Diploma in Broadcasting System Maintenance - MCRC	1,508,600	600,000	818,400	1,510,000	1,510,000
P.G. Diploma in Still Photography - AJKMCRC	595,204	1,600,000	1,438,940	1,600,000	1,600,000
P.G. Diploma in Graphics Animation - AJKMCRC	3,382,646	1,499,200	1,121,300	3,400,000	3,400,000
TOTAL	128,590,075	108,108,200	71,859,093	143,448,300	143,448,300
Grand Total :	254,500,607	206,445,200	152,551,205	250,808,300	250,808,300

DEPOSIT BUDGET

REVISED BUDGET ESTIMATES FOR THE YEAR 2011-2012 AND BUDGET ESTIMATES FOR THE YEAR 2012-2013

PART B. EXPENDITURE

DESCRIPTION OF THE DEPOSITS	ACUTALS 2010-2011	B.E 2011-2012	ACTUALS UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
<u>1. DEPOSITS OF ASSOCIATIONS AND CLUBS</u>					
Administrative Staff Association	180,250	150,000	32,505	80,000	80,000
S.R.K. Association	1,789	60,000	46,810	50,000	50,000
University Teacher's Association	205,000	200,000	280,000	400,000	400,000
School Teacher's Association	48,000	50,000	40,000	55,000	55,000
Subject Association	1,287,350	2,200,000	447,907	2,200,000	2,200,000
Co-Curricular Activities	16,490	50,000	--	5,000	5,000
Science Club - M. School & Sr. Sec. School	68,885	110,000	4,040	110,000	110,000
Nehru House (University Guest Hoiuse)	1,911,027	2,500,000	1,549,434	3,000,000	3,000,000
Jamia Community Centre	934,097	3,000,000	349,511	3,000,000	3,000,000
TOTAL :	4,652,888	8,320,000	2,750,207	8,900,000	8,900,000

2. EARMARKED DEPOSIT AND FUNDS

DEPOSITS:

Cultural Activities	454,181	2,200,000	580,552	2,200,000	2,200,000
University Magazine Fund	34,410	733,000	92,438	733,000	733,000
Students' Aid Fund	142,450	1,450,000	99,035	1,700,000	1,700,000
Jamia Foundation Day Celebration	214,526	1,415,000	47,000	1,500,000	1,500,000
Teachers' College Magazine Fund	65,100	45,000	--	45,000	45,000
Faculty of Engg. Magazine Fund	125,000	140,000	--	140,000	140,000
Canteen Deposit	1,685,544	733,000	18,700	733,000	733,000
Sr. Sec. School Magazine Fund	1,080	47,000	209,500	220,000	220,000

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS 2010-2011	B.E 2011-2012	ACTUALS UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
Middle School Magazine Fund	--	53,000	--	55,000	55,000
Supervised Study - Sr. Sec. & Middle School	--	300,000	77,500	300,000	300,000
Masjid Deposit Fund	1,205,280	610,000	222,000	630,000	630,000
Grave Yard contribution	--	15,000	--	15,000	15,000
Fee for N.S.S. Programme (Students)	189,490	200,000	22,400	270,000	270,000
BMC Children Aid Fund	--	5,000	--	6,000	6,000
Working Women's Hostel	1,490,107	900,000	128,794	1,300,000	1,300,000
Practical & Sessional Work	66,665	245,000	12,000	245,000	245,000
Case Material Fee (F/Law)		225,000	17,534	250,000	250,000
Field Work Fee (Social Work)	153,727	150,000	26,273	200,000	200,000
Home Exam Fee (Middle School)	127,776	100,000	10,835	200,000	200,000
Activity Material (Nursery School)	90,404	200,000	71,760	300,000	300,000
Department Library Fee (M.Tech)		70,000	--	80,000	80,000
Practical Training (F/Law)	110,014	390,000	543,354	410,000	410,000
Academic Staff College--- Dev. Fee	--	760,000	--	760,000	760,000
Computer Training Centre at B.M.C.	--	25,000	--	2,000	2,000
TOTAL DEPOSIT:	6,155,754	11,011,000	2,179,675	12,294,000	12,294,000

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS 2010-2011	B.E 2011-2012	ACTUALS UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
FUNDS:					
University Development Fund	204,742,072	20,000,000	90,923,161	20,000,000	20,000,000
Jamia Employees Relief Fund	615,000	465,000	120,000	525,000	525,000
SRC Publication Fund	206,763	360,000	532,039	500,000	500,000
V.C. Relief Fund	--	20,000	--	20,000	20,000
Total Funds	205,563,835	20,845,000	91,575,200	21,045,000	21,045,000
3. DEPOSIT OF STAFF, STUDENTS & OTHERS					
Tour Deposit	791,000	1,330,000	35,700	1,330,000	1,330,000
Short Education Tour (F/Engg./Tech.)	268,500	550,000	69,000	550,000	550,000
Talimi-Sair/Tour Deposit (School)	156,460	200,000	--	200,000	200,000
Home Task Diary (Sr. Sec. School)	70,525	82,000	1,000	95,000	95,000
Central Computer Facility (F/Engg./Tech)		1,000,000	48,173	1,000,000	1,000,000
Consultancy Charges	4,283,044	7,000,000	6,067,631	12,500,000	12,500,000
Bachchon Ki Hukoomat	26,559	100,000	35,952	100,000	100,000
One Day School	3,496	100,000	3,385	100,000	100,000
Jamia Radio Fee	512,447	735,000	115,020	950,000	950,000
Tourism & Travel Management Differential Fee	426,642	1,500,000	230,900	2,500,000	2,500,000
Fee from NRI	24,319,836	25,000,000	1,176,138	27,000,000	27,000,000
Differential Fee Translation Proficiency D/O. English	54,687	150,000	7,700	150,000	150,000
Placement Fee	96,600	800,000	--	800,000	800,000
Staff Development Programme	37,503	2,325,000	--	2,325,000	2,325,000
University Councelling & Guidance Centre	206,011	733,000	278,729	733,000	733,000
Lab Consumables (M.Sc Integration, Bio-Tech)	--	335,000	--	--	--
Faculty Magzine (Law)	--	44,000	--	44,000	44,000
Centre for Management Studies (MBA Full Time)	2,960,180	900,000	149,689	900,000	900,000
TOTAL	34,213,490	42,884,000	8,219,017	51,277,000	51,277,000

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS 2010-2011	B.E 2011-2012	ACTUALS UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
4. CAUTION MONEY & SECURITY DEPOSIT					
Library Caution Money	1,428,300	7,329,000	852,950	7,329,000	7,329,000
Laboratory Caution Money	1,596,500	3,000,000	1,055,700	3,200,000	3,200,000
University Hostel Caution Money	167,200	300,000	123,000	350,000	350,000
School Hostel Caution Money	28,300	70,000	38,500	70,000	70,000
Security & Earnest Money	378,686	1,900,000	230,304	100,000	100,000
Total :	3,598,986	12,599,000	2,300,454	11,049,000	11,049,000
5. GAMES FUND DEPOSITS					
University Games Fund	3,166,668	2,330,000	850,655	2,400,000	2,400,000
Sr. Sec. School Games Fund	142,711	188,000	42,315	235,000	235,000
Middle School Games Fund	32,130	160,000	--	160,000	160,000
Total :	3,341,509	2,678,000	892,970	2,795,000	2,795,000
6. SELF-FINANCING COURSES					
B.E. Self Financing (Mechanical)	3,698,999	3,800,000	1,143,698	4,000,000	4,000,000
B.E. Self Financing (Electrical)	3,299,662	3,440,000	205,154	3,600,000	3,600,000
B.E. Self Financing (Electronics)	3,032,547	3,600,000	557,725	3,800,000	3,800,000
P.G. Diploma in M.M. & C. Writing (Hindi)	328,848	700,000	156,556	700,000	700,000
M.Sc Math (Part Time)	1,606,434	182,000	421,556	900,000	900,000
Self Financing M.B.A.	3,233,097	4,620,000	1,108,866	4,600,000	4,600,000
Sr. Sec. School (IInd Shift)	32,337,184	3,500,000	13,330,159	36,688,300	36,688,300
Self Financing Diploma Courses (Polytechnic)	8,758,927	8,300,000	2,053,502	9,550,000	9,550,000
B.I.B.F. Self Financing, (Deptt. of Commerce)	1,276,253	1,304,000	832,518	1,000,000	1,000,000
Library Science Deposit	234,120	250,000	28,600	300,000	300,000
M.Sc Bio Technology (Deptt. of Bio Sc)	2,609,254	3,000,000	707,631	2,000,000	2,000,000
P.G. Diploma in TV Journalism (Hindi)	1,047,362	1,000,000	408,176	1,200,000	1,200,000
P.G. Diploma in Counseling (Psychology)	252,459	320,000	182,273	360,000	360,000

DESCRIPTION OF THE DEPOSITS	EXPENDITURE				
	ACUTALS 2010-2011	B.E 2011-2012	ACTUALS UPTO 30.09.2011	R.B.E. 2011-2012	B.E. 2012-2013
Centre for Coaching & Career Planning	110,369	300,000	131,070	300,000	300,000
B.E. Self Financing Computer Engg.	2,321,075	3,000,000	918,620	3,000,000	3,000,000
Self Financing M.Tech Nanotechnology	1,156,996	1,210,000	313,408	1,255,000	1,255,000
Self Fin. MSc. Tech - I.M.C.A.	1,018,875	1,050,000	680,476	2,300,000	2,300,000
MSc. Bio Informatics	1,785,238	2,000,000	542,289	2,000,000	2,000,000
Self Financing M. Sc Bio-Chemistry	1,001,475	1,900,000	623,798	1,900,000	1,900,000
Self Financing PG Diploma in Educational Management	9,992	70,000	5,736	15,000	15,000
Urdu Medium School for Girls (Eve.)	55,799	50,000	--	50,000	50,000
B. Architecture Self Financing	7,354,472	8,500,000	2,845,462	10,000,000	10,000,000
Master of International Business (M.I.B)	3,309,657	3,500,000	759,277	2,500,000	2,500,000
P.G. Diploma in N.G.O. Management (Social Work)	361,840	550,000	85,768	550,000	550,000
Development Fund - Self Financing Courses	--	1,200,000	--	1,200,000	1,200,000
Centre for Distance & Open Learning	18,746,144	40,700,000	13,147,381	30,000,000	30,000,000
SF: Certificate in Calligraphy Applied Art	35,471	55,000	9,235	55,000	55,000
Self Financing: Centre for Dalit & Minorities	--	100,000	--	100,000	100,000
Self Financing Deptt. Of Art History	--	3,000	--	--	--
Certificate of Graphic Arts	1,800	40,000	--	--	--
Certificate of Commercial Arts	181,325	225,000	80,917	225,000	225,000
Certificate of Still Photography (Applied Art)	240,805	260,000	50,751	275,000	275,000
Certificate of Painting	156,672	225,000	57,500	240,000	240,000
Certificate of Scuplture	111,450	175,000	40,000	175,000	175,000
M.A. Convergent Journalism -AJKMCRC	3,676,857	3,500,000	1,265,596	3,500,000	3,500,000
P.G. Diploma in Development Communication - AJKMCRC	1,624,132	1,780,000	742,455	8,600,000	8,600,000
P.G. Diploma in Broadcasting System Maintenance - MCRC	563,771	600,000	250,119	1,510,000	1,510,000
P.G. Diploma in Still Photography - AJKMCRC	1,371,181	1,600,000	336,814	1,600,000	1,600,000
P.G. Diploma in Graphics Animation - AJKMCRC	1,127,325	1,499,200	421,786	3,400,000	3,400,000
TOTAL	108,037,867	108,108,200	44,444,872	143,448,300	143,448,300
Grand Total :	365,564,329	206,445,200	152,362,395	250,808,300	250,808,300

PART - VI

DETAILS OF STUDENTS FEE

FEE ESTIMATE FOR THE ACADEMIC YEAR 2011-2012

Course	Total Seat	Tut. Fee	Adm.Fee	Enrol. Fee	Med. Fee	I.Card Fee	Syll/Ses s. Fee	Exams/ Semest Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.& Water	Unit Test	TOTAL
Faculty OF Engineering	2780	4840000	278000	40950	245500	139000	409500	2885000	139000	556000	1258000	--	--	10790950
Faculty OF Architecture	340	680000	34000	6000	34000	17000	52000	255000	17000	68000	136000	--	--	1299000
Faculty of Law	440	880000	44000	5000	44000	22000	10000	330000	22000	88000	--	--	--	1445000
Faculty of Humanities & Languages	2345	1998500	206250	61000	207500	113750	129000	1414500	92500	389250	--	--	--	4612250
Faculty of Social Sciences	1772	1772000	177200	34050	177200	88600	68100	1329000	88600	354400	105600	--	--	4194750
Faculty of Natural Sciences	1515	1530000	151500	31250	151500	75750	62500	1136250	75750	303000	780000	--	--	4297500
Faculty of Education	590	590000	59000	22750	59000	29500	45500	442500	29500	118000	--	--	--	1395750
Faculty of Fine Arts	450	450000	45000	6300	45000	45000	12600	337500	22500	87900	--	--	--	1051800
Faculty of Dentistry	150	1800000	15000	2500	15000	7500	15000	112500	7500	30000	150000	--	--	2155000
Centres	1370	1794000	137000	45550	85200	69500	86100	1104500	47600	256600	147000	--	--	3773050
TOTAL	11752	16334500	1146950	255350	1063900	607600	890300	9346750	541950	2251150	2576600	--	--	35015050
Schools	3479	939520	306900	37850	266400	121205	78150	562925	0	188200	161450	121100	551500	3335200
GRAND TOTAL	15231	17274020	1453850	293200	1330300	728805	968450	9909675	541950	2439350	2738050	121100	551500	38350250

Faculty of Engineering.& Technology 2011-2012

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

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
B.Tech. In Computer Engg.	I	70	140000	7000	3500	7000	3500	35000	87500	3500	14000	35000	--	--	336000
	II	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
	III	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
	IV	70	140000	7000	--	7000	3500	--	87500	3500	14000	35000	--	--	297500
M.Sc. Electronics	I	30	60000	3000	1500	3000	1500	15000	37500	1500	6000	15000	--	--	144000
	II	30	60000	3000	--	3000	1500	--	37500	1500	6000	15000	--	--	127500
	--	--	2000	--	--	--	--	--	--	--	--	400	--	--	--
M.Tech.in Electrical Power System Management	I	18	36000	1800	900	1800	900	9000	22500	900	3600	7200	--	--	84600
	II	18	36000	1800	--	1800	900	--	22500	900	3600	7200	--	--	74700
	III	5	10000	500	--	500	250	--	6250	250	1000	2000	--	--	20750
M.Tech.Mech. Engg.	I	18	36000	1800	900	1800	900	9000	22500	900	3600	7200	--	--	84600
	II	18	36000	1800	--	1800	900	--	22500	900	3600	7200	--	--	74700
M.Tech. Earthquake	I	18	36000	1800	900	1800	900	9000	22500	900	3600	7200	--	--	84600
	--	--	1200	--	--	--	--	--	750	--	--	400	--	--	--
Diploma in Civil Engg.	I	60	72000	6000	3000	6000	3000	30000	45000	3000	12000	24000	--	--	204000
	II	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	--	171000
	III	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	--	171000
Diploma in Electronics Engg.	I	60	72000	6000	3000	6000	3000	30000	45000	3000	12000	24000	--	--	204000
	II	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	--	171000
	III	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	--	171000

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
Diploma in Mechanical Engg.	I	60	72000	6000	3000	6000	3000	30000	45000	3000	12000	24000	--	--	204000
	II	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	--	171000
	III	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	--	171000
Diploma in Electrical Engg.	I	60	72000	6000	3000	6000	3000	30000	45000	3000	12000	24000	--	--	204000
	II	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	--	171000
	III	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	--	171000
Diploma in Computer Engg.	I	60	72000	6000	3000	6000	3000	30000	45000	3000	12000	24000	--	--	204000
	II	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	--	171000
	III	60	72000	6000	--	6000	3000	--	45000	3000	12000	24000	--	--	171000
	--	--	2000	--	--	--	--	--	--	--	--	400	--	--	--
B.E. Civil	I	70	140000	7000	3500	--	3500	35000	52500	3500	14000	28000	--	--	287000
	II	70	140000	7000	--	--	3500	--	52500	3500	14000	28000	--	--	248500
	III	70	140000	7000	--	--	3500	--	52500	3500	14000	28000	--	--	248500
	IV	70	140000	7000	--	--	3500	--	52500	3500	14000	28000	--	--	248500
	--	--	2000	--	--	--	--	--	1250	--	--	400	--	--	--
M.Tech.in Envir.Sc.& Engg.	I	15	30000	1500	750	--	750	7500	18750	750	3000	6000	--	--	69000
	II	15	30000	1500	--	--	750	--	18750	750	3000	6000	--	--	60750
	III	15	30000	1500	--	--	750	--	18750	750	3000	6000	--	--	60750
Faculty Total	--	2780	4840000	278000	40950	245500	139000	409500	2885000	139000	556000	1258000	--	--	10790950

Faculty of Architechure & Ekistics 2011-2012

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem estFee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Wa ter	Unit Test	TOTAL
	--	--	2000	100	50	100	50	500	750	50	200	400	--	--	--
M.Arch Pedagogy	I	10	20000	1000	500	1000	500	5000	7500	500	2000	4000	--	--	42000
	II	10	20000	1000	--	1000	500	--	7500	500	2000	4000	--	--	36500
M.Arch Med. Arch	I	10	20000	1000	500	1000	500	5000	7500	500	2000	4000	--	--	42000
	II	10	20000	1000	--	1000	500	--	7500	500	2000	4000	--	--	36500
M.Arch Bldg. Services	I	10	20000	1000	500	1000	500	5000	7500	500	2000	4000	--	--	42000
	II	10	20000	1000	--	1000	500	--	7500	500	2000	4000	--	--	36500
M.Arch. Rec. Arch	I	10	20000	1000	500	1000	500	5000	7500	500	2000	4000	--	--	42000
	II	10	20000	1000	--	1000	500	--	7500	500	2000	4000	--	--	36500
M.Arch. Urban Regeneration	I	20	40000	2000	1000	2000	1000	10000	15000	1000	4000	8000	--	--	84000
M.Ekistics	I	20	40000	2000	1000	2000	1000	10000	15000	1000	4000	8000	--	--	84000
	II	20	40000	2000	--	2000	1000	--	15000	1000	4000	8000	--	--	73000
	--	--	--	--	--	--	--	300	--	--	--	--	--	--	--
B. Arch.	I	40	80000	4000	2000	4000	2000	12000	30000	2000	8000	16000	--	--	160000
	II	40	80000	4000	--	4000	2000	--	30000	2000	8000	16000	--	--	146000
	III	40	80000	4000	--	4000	2000	--	30000	2000	8000	16000	--	--	146000
	IV	40	80000	4000	--	4000	2000	--	30000	2000	8000	16000	--	--	146000
	V	40	80000	4000	--	4000	2000	--	30000	2000	8000	16000	--	--	146000
Faculty Total	--	340	680000	34000	6000	34000	17000	52000	255000	17000	68000	136000	--	--	1299000

Faculty of Law 2011-2012

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

Faculty of Humanities & Languages, 2011-12

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem estFee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
	--	--	1000	100	50	100	50	100	750	50	200	--	--	--	--
M.Phil.: English Literature	I	15	15000	1500	750	1500	750	1500	11250	750	3000	--	--	--	36000
	II	15	15000	1500	--	1500	750	--	11250	750	3000	--	--	--	33750
M.Phil.: Urdu	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
	II	20	20000	2000	--	2000	1000	--	15000	1000	4000	--	--	--	45000
M.Phil.: Hindi	I	10	10000	1000	500	1000	500	1000	7500	500	2000	--	--	--	24000
	II	10	10000	1000	--	1000	500	--	7500	500	2000	--	--	--	22500
M.Phil.: History	I	15	15000	1500	750	1500	750	1500	11250	750	3000	--	--	--	36000
	II	15	15000	1500	--	1500	750	--	11250	750	3000	--	--	--	33750
M.A. Arabic	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
M.A. English	I	35	35000	3500	1750	3500	1750	3500	26250	1750	7000	--	--	--	84000
	II	35	35000	3500	--	3500	1750	--	26250	1750	7000	--	--	--	78750
M.A. Hindi	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
M.A. History	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	--	120000
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	--	112500

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

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
B.A. Urdu	I	60	60000	6000	3000	6000	3000	6000	45000	3000	12000	--	--	--	144000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	--	90000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	--	90000
B.A. Mass Media(Hindi)	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	--	96000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	--	90000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	--	90000
B.A Tour & Hospitality	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000		3000	1500		22500	1500	6000	--	--	--	67500
Adv. Dip.in Modern Arabic Language and Translation	I	25	25000	2500	1250	2500	1250	2500	18750	1250	5000	--	--	--	60000
Dip.in Modern Arabic Language	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	--	96000
Cert. in Modern Arabic Language	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	--	120000
PG Dip.in Urdu Mass Media	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
Cert.in Translation Proficiency	I	35	35000	3500	1750	3500	1750	3500	26250	1750	7000	--	--	--	84000
Dip.in Translation Proficiency	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
Dip. In Tourism & T.Managmt.	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
Cert. in Tourism & T. Managmt.	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	--	--	540	50	--	--	--	--	60	--	50	--	--	--	--
M.A. Persian	I	30	16200	1500	1500	3000	1500	3000	1800	--	1500	--	--	--	30000
	II	30	16200	1500	--	3000	1500	--	1800	--	1500	--	--	--	25500
B.A Persian	I	55	29700	2750	2750	5500	2750	5500	3300	--	2750	--	--	--	55000
	II	55	29700	2750	--	5500	2750	--	3300	--	2750	--	--	--	46750
	III	55	29700	2750	--	5500	2750	--	3300	--	2750	--	--	--	46750

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
	--	--	100	50	--	--	--	--	50	--	40	--	--	--	--
Certificate in Modern Persian	I	40	4000	500	500	--	500	4000	2000	--	400	--	--	--	11900
Adv. Dip.in Modern Persian	I	20	2000	500	500	--	500	2000	1000	--	400	--	--	--	6900
Diploma in Modern Persian	I	40	4000	500	500	--	500	4000	2000	--	400	--	--	--	11900
Diploma in Pashto Lang.	I	10	1000	500	500	--	500	1000	500	--	400	--	--	--	4400
Certificate in Pashto Language	I	10	1000	500	500	--	500	1000	500	--	400	--	--	--	4400
Adv. Dip. In Turkemenian	I	10	1000	500	500	--	500	1000	500	--	400	--	--	--	4400
Diploma in Turkemenian	I	10	1000	500	500	--	500	1000	500	--	400	--	--	--	4400
Certificate in Turkemenian	I	10	1000	500	500	--	500	1000	500	--	400	--	--	--	4400
Diploma in Kazhaki	I	20	2000	1000	1000	--	1000	2000	1000	--	800	--	--	--	8800
Certificate in Kazhaki	I	20	2000	1000	1000	--	1000	2000	1000	--	800	--	--	--	8800
Adv. Dip. In Turkish	I	20	2000	1000	1000	--	1000	2000	1000	--	800	--	--	--	8800
Diploma in Turkish	I	20	2000	1000	1000	--	1000	2000	1000	--	800	--	--	--	8800
Certificate in Turkish	I	40	4000	2000	2000	--	2000	4000	2000	--	1600	--	--	--	17600
Faculty Total	--	2345	1998500	206250	61000	207500	113750	129000	1414500	92500	389250	--	--	--	4612250

Faculty of Social Science, 2011-2012

	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem estFee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
	--	--	1000	100	50	100	50	100	750	50	200	500	--	--	--
M.A. in Economics	I	45	45000	4500	2250	4500	2250	4500	33750	2250	9000	--	--	--	108000
	II	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	--	101250
-Policial Science	I	45	45000	4500	2250	4500	2250	4500	33750	2250	9000	--	--	--	108000
	II	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	--	101250
-Sociology	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
-Social Work	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
-Psychology	I	36	36000	3600	1800	3600	1800	3600	27000	1800	7200	18000	--	--	104400
	II	36	36000	3600	--	3600	1800	--	27000	1800	7200	18000	--	--	99000
-Commerce(Business Management)	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
-Human Rights and Duties Education	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
-Public Administration	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	--	96000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	--	90000

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
-Human Resource Management	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
	II	20	20000	2000	--	2000	1000	--	15000	1000	4000	--	--	--	45000
B.A. in Economics	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	--	120000
	II	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	--	101250
	III	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	--	101250
-Policial Science	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	--	120000
	II	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	--	101250
	III	45	45000	4500	--	4500	2250	--	33750	2250	9000	--	--	--	101250
-Sociology	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	--	96000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
	III	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
-Social Work	I	25	25000	2500	1250	2500	1250	2500	18750	1250	5000	--	--	--	60000
	II	25	25000	2500	--	2500	1250	--	18750	1250	5000	--	--	--	56250
	III	25	25000	2500	--	2500	1250	--	18750	1250	5000	--	--	--	56250
	--	--	--	--	--	--	--	--	--	--	--	300	--	--	--
-Psychology	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	12000	--	--	108000
	II	36	36000	3600	--	3600	1800	--	27000	1800	7200	10800	--	--	91800
	III	36	36000	3600	--	3600	1800	--	27000	1800	7200	10800	--	--	91800

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Wa ter	Unit Test	TOTAL
-Commerce	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	--	120000
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	--	112500
	III	50	50000	5000	--	5000	2500	--	37500	2500	10000	--	--	--	112500
-Business Studies	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	12000	--	--	108000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	12000	--	--	102000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	12000	--	--	102000
-Computer Application	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	25	25000	2500	--	2500	1250	--	18750	1250	5000	--	--	--	56250
	III	15	15000	1500	--	1500	750	--	11250	750	3000	--	--	--	33750
B.A.	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	--	--	--	120000
	II	8	8000	800	--	800	400	--	6000	400	1600	--	--	--	18000
	III	195	195000	19500	--	19500	9750	--	146250	9750	39000	--	--	--	438750
Faculty Total	--	1772	1772000	177200	34050	177200	88600	68100	1329000	88600	354400	105600	--	--	4194750

Faculty of Natural Sciences 2011-2012

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem estFee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
	--	--	1000	100	50	100	50	200	750	50	200	500	--	--	--
B.Sc. Biotechnology (Vocational)	I	25	25000	2500	1250	2500	1250	2500	18750	1250	5000	12500	--	--	72500
	II	25	25000	2500	--	2500	1250	--	18750	1250	5000	12500	--	--	68750
	III	20	20000	2000	--	2000	1000	--	15000	1000	4000	10000	--	--	55000
	--	--	1500	--	--	--	--	100	--	--	--	--	--	--	--
P.G Dip.in Digital Cartography	I	15	22500	1500	750	1500	750	1500	11250	750	3000	7500	--	--	51000
	--	--	--	--	--	--	--	--	--	--	--	2000	--	--	--
P.G Dip.in Remote Sensing And GIS Applications	I	15	22500	1500	750	1500	750	1500	11250	750	3000	30000	--	--	73500
	--	--	1000	--	--	--	--	--	--	--	--	500	--	--	--
M.Sc. Physics	I	35	35000	3500	1750	3500	1750	3500	26250	1750	7000	17500	--	--	101500
	II	35	35000	3500	--	3500	1750	--	26250	1750	7000	17500	--	--	96250
Chemistry	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	116000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
Biosciences	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	15000	--	--	87000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	15000	--	--	82500
Geography	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	15000	--	--	87000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	15000	--	--	82500

	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
Maths with Comp.Science	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	116000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
B.Sc. (Hons) Physics	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	116000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
B.Sc. (Hons) Chemistry	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	116000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
B.Sc. (Hons) Maths	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	116000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
B.A. (Hons) Maths	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	15000	--	--	87000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	15000	--	--	82500
	III	30	30000	3000	--	3000	1500	--	22500	1500	6000	15000	--	--	82500
BA./B.Sc. (Hons) Geography	I	55	55000	5500	2750	5500	2750	5500	41250	2750	11000	27500	--	--	159500
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	25000	--	--	137500
	III	50	50000	5000	--	5000	2500	--	37500	2500	10000	25000	--	--	137500
B.Sc. Bio Sciences	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	116000

	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
	III	40	40000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	110000
B.Sc. With Instrumentation	I	25	25000	2500	1250	2500	1250	2500	18750	1250	5000	12500	--	--	72500
	II	25	25000	2500	--	2500	1250	--	18750	1250	5000	12500	--	--	68750
	III	25	25000	2500	--	2500	1250	--	18750	1250	5000	12500	--	--	68750
B.Sc.	I	45	45000	4500	2250	4500	2250	4500	33750	2250	9000	22500	--	--	130500
	II	45	45000	4500	--	4500	2250	--	33750	2250	9000	22500	--	--	123750
	III	45	45000	4500	--	4500	2250	--	33750	2250	9000	22500	--	--	123750
PG Dip.in Computer Applications	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	15000	--	--	87000
Master of Comp.Application	I	50	50000	5000	2500	5000	2500	5000	37500	2500	10000	25000	--	--	145000
	II	50	50000	5000	--	5000	2500	--	37500	2500	10000	25000	--	--	137500
Faculty Total	--	1515	1530000	151500	31250	151500	75750	62500	1136250	75750	303000	780000	--	--	4297500

FACULTY OF EDUCATION 2011-2012

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

FACULTY OF FINE ART 2011-2012

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem estFee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
	--	--	1000	100	50	100	100	100	750	50	200	--	--	--	--
B.F.A. Applied Art	I	30	30000	3000	1500	3000	3000	3000	22500	1500	6000	--	--	--	73500
	II	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
	III	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
	IV	30	30000	3000	--	3000	3000	--	22500	1500	6000	--	--	--	69000
B.F.A. Art Education	I	20	20000	2000	1000	2000	2000	2000	15000	1000	4000	--	--	--	49000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
	III	24	24000	2400	--	2400	2400	--	18000	1200	4800	--	--	--	55200
	IV	24	24000	2400	--	2400	2400	--	18000	1200	4800	--	--	--	55200
B.F.A. Painting	I	20	20000	2000	1000	2000	2000	2000	15000	1000	4000	--	--	--	49000
	II	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
	III	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
	IV	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
B.F.A. Sculpture	I	10	10000	1000	500	1000	1000	1000	7500	500	2000	--	--	--	24500
	II	15	15000	1500	--	1500	1500	--	11250	750	3000	--	--	--	34500
	III	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000
	IV	20	20000	2000	--	2000	2000	--	15000	1000	4000	--	--	--	46000

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
M.F.A.(Paint/Sculpt./App.Art)	I	21	21000	2100	1050	2100	2100	2100	15750	1050	2100	--	--	--	49350
	II	26	26000	2600	--	2600	2600	--	19500	1300	5200	--	--	--	59800
M.F.A.(Art Edu/Graphic Art/Art History)	I	25	25000	2500	1250	2500	2500	2500	18750	1250	5000	--	--	--	61250
	II	25	25000	2500	--	2500	2500	--	18750	1250	5000	--	--	--	57500
Faculty total	--	450	450000	45000	6300	45000	45000	12600	337500	22500	87900	--	--	--	1051800

FACULTY OF DENTISTRY 2011-2012

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem estFee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
	--	--	12000	100	50	100	50	300	750	50	200	1000	--	--	--
Bachelor of Dental Surgery	I	50	600000	5000	2500	5000	2500	15000	37500	2500	10000	50000	--	--	730000
	II	50	600000	5000	--	5000	2500	--	37500	2500	10000	50000	--	--	712500
	III	50	600000	5000	--	5000	2500	--	37500	2500	10000	50000	--	--	712500
Faculty total	--	150	1800000	15000	2500	15000	7500	15000	112500	7500	30000	150000	--	--	2155000

Centres 2011-2012

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem estFee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
ATWS	--	--	100	50	50	100	50	100	50	50	40	--	--	--	--
Certificate course in Uzbek	I	20	2000	1000	1000	--	1000	2000	1000	--	800	--	--	--	8800
Diploma in Uzbek	I	10	1000	500	500	--	500	1000	500	--	400	--	--	--	4400
Certificate in Kyrgyz	I	10	1000	500	500	--	500	1000	500	--	400	--	--	--	4400
	--	--	1000	--	--	--	100	--	750	--	200	--	--	--	--
M.Phil.in International Studies	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
	II	20	20000	2000	--	2000	1000	--	15000	1000	4000	--	--	--	45000
Total	--	80	44000	6000	3000	4000	4000	6000	32000	2000	9600	--	--	--	110600
Centre for Management Studies															
	--	--	2000	100	50	100	50	100	1500	50	200	300	--	--	--
MBA (Full Time)	I	60	120000	6000	3000	6000	3000	6000	90000	3000	12000	18000	--	--	267000
	II	60	120000	6000	--	6000	3000	--	90000	3000	12000	18000	--	--	258000
Total		120	240000	12000	3000	12000	6000	6000	90000	6000	24000	36000	--	--	525000
INDIA ARAB CULTURE CENTRE															
			1000	100	50	100	50	100	750	50	200	--	--	--	--
P.G. Dip. In Iranology	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
Total		20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
NELSON MANDELA CENTRE FOR PEACE STUDIES & CONFLICT RESOLUTION															
	--	--	1000	100	50	100	50	100	750	50	200	--	--	--	--
M.A..in Conflict Analysis and Pe 30	I	40	40000	4000	2000	4000	2000	4000	30000	2000	8000	--	--	--	96000
	II	40	40000	4000	--	4000	2000	--	30000	2000	8000	--	--	--	90000
Total	--	80	80000	8000	2000	8000	4000	4000	60000	4000	16000	--	--	--	186000
CENTRE FOR THE STUDY OF COMPARATIVE RELIGIONS AND CIVILIZATIONS															
	--	--	1000	100	50	100	50	100	750	50	200	--	--	--	--
M.Phil	I	20	20000	2000	1000	2000	1000	2000	15000	1000	4000	--	--	--	48000
	II	20	20000	2000	--	2000	1000	--	15000	1000	4000	--	--	--	45000
M.A.in Comparative Religion	I	35	35000	3500	1750	3500	1750	3500	26250	1750	7000	--	--	--	84000
	II	35	35000	3500	--	3500	1750	--	26250	1750	7000	--	--	--	78750
Total	--	110	110000	11000	2750	11000	5500	5500	82500	5500	22000	--	--	--	255750
CENTRE FOR EUROPEAN & LATIN AMERICAN STUDIES															
	--	--	1000	100	50	--	50	100	750	--	200	--	--	--	--
M.Phil. Latin American Studies	I	8	8000	800	400	--	400	800	6000	--	1600	--	--	--	18000
Adv.Dip. In Spanish	I	30	30000	3000	1500	--	1500	3000	22500	--	6000	--	--	--	67500
Portuguese	I	15	15000	1500	750	--	750	1500	11250	--	3000	--	--	--	33750
French	I	25	25000	2500	1250	--	1250	2500	18750	--	5000	--	--	--	56250
Russian	I	10	10000	1000	500	--	500	1000	7500	--	2000	--	--	--	22500

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
Italian	I	25	25000	2500	1250	--	1250	2500	18750	--	5000	--	--	--	56250
Diploma in Spanish	I	40	40000	4000	2000	--	2000	4000	30000	--	8000	--	--	--	90000
Portugueses	I	20	20000	2000	1000	--	1000	2000	15000	--	4000	--	--	--	45000
French	I	40	40000	4000	2000	--	2000	4000	30000	--	8000	--	--	--	90000
Russian	I	20	20000	2000	1000	--	1000	2000	15000	--	4000	--	--	--	45000
Italian	I	30	30000	3000	1500	--	1500	3000	22500	--	6000	--	--	--	67500
Catalan	I	15	15000	1500	750	--	750	1500	11250	--	3000	--	--	--	33750
Cert. in Spanish	I	50	50000	5000	2500	--	2500	5000	37500	--	10000	--	--	--	112500
Portuguese	I	30	30000	3000	1500	--	1500	3000	22500	--	6000	--	--	--	67500
French	I	50	50000	5000	2500	--	2500	5000	37500	--	10000	--	--	--	112500
Russian	I	30	30000	3000	1500	--	1500	3000	22500	--	6000	--	--	--	67500
Italian	I	40	40000	4000	2000	--	2000	4000	30000	--	8000	--	--	--	90000
Catalan	I	20	20000	2000	1000	--	1000	2000	15000	--	4000	--	--	--	45000
Total	--	498	498000	49800	24900	--	24900	49800	373500	--	99600	--	--	--	1120500

Dr.K.R.NARAYANAN CENTRE FOR DALIT & MINORITIES STUDIES

	--	--	1000	100	50	100	50	100	750	50	200	--	--	--	--
M.A. in Social Excl.& Incl. Policy	I	30	30000	3000	1500	3000	1500	3000	22500	1500	6000	--	--	--	72000
	II	30	30000	3000	--	3000	1500	--	22500	1500	6000	--	--	--	67500
Total	--	60	60000	6000	1500	6000	3000	3000	45000	3000	12000	--	--	--	139500

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
CENTRE FOR INTERDISCIPLINARY RESEARCH IN BASIC SCIENCES (CIRBS)															
	--	--	1000	100	50	100	50	100	750	50	200	500	--	--	--
M.Sc.in Bioinformatics & Biotech.	V	2	2000	200	--	200	100	--	1500	100	400	1000	--	--	5500
Total	--	2	2000	200	--	200	100	--	1500	100	400	1000	--	--	5500

CENTRE FOR PHYSIOTHERAPY & REHABILITATION SCIENCES

	--	--	2000	100	50	100	50	100	750	50	200	500	--	--	--
Bechelor of Physiotherapy	I	40	80000	4000	2000	4000	2000	4000	30000	2000	8000	20000	--	--	156000
	II	40	80000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	150000
	III	40	80000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	150000
	IV	40	80000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	150000
	V	40	80000	4000	--	4000	2000	--	30000	2000	8000	20000	--	--	150000
Master of Physiotherapy	I	10	20000	1000	500	1000	500	1000	7500	500	2000	5000	--	--	39000
	II	10	20000	1000		1000	500		7500	500	2000	5000	--	--	37500
Total	--	220	440000	22000	2500	22000	11000	5000	165000	11000	44000	110000	0	0	832500

CENTRE FOR WEST ASIAN STUDIES

	--	--	1000	100	50	100	50	100	750	50	200	--	--	--	--
M.Phil	I	15	15000	1500	750	1500	750	1500	11250	750	3000	--	--	--	36000
	II	15	15000	1500	--	1500	750	--	11250	750	3000	--	--	--	33750
Total	--	30	30000	3000	750	3000	1500	1500	22500	1500	6000	--	--	--	69750

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
CENTRE FOR JAWAHARLAL NEHRU STUDIES															
	--	--	1000	100	50	100	50	100	750	50	200	--	--	--	--
M.Phil	I	8	8000	800	400	800	400	800	6000	400	1600	--	--	--	19200
	II	12	12000	1200	--	1200	600	--	9000	600	2400	--	--	--	27000
Total	--	20	20000	2000	400	2000	1000	800	15000	1000	4000	--	--	--	46200
CENTRE FOR CULTURE, MEDIA & GOVERNANCE															
	--	--	1000	100	50	100	50	100	750	50	200	--	--	--	--
M.A.in Media Governance	I	25	25000	2500	1250	2500	1250	2500	18750	1250	5000	--	--	--	60000
	II	25	25000	2500	--	2500	1250	--	18750	1250	5000	--	--	--	56250
Total	--	50	50000	5000	1250	5000	2500	2500	37500	2500	10000	--	--	--	116250
AJK MASS COMMUNICATION RESEARCH CENTRE															
	--	--	2000	100	50	100	50	--	750	100	100	--	--	--	--
M.A.in Mass Communication	I	50	100000	5000	2500	5000	2500	--	37500	5000	5000	--	--	--	162500
	II	50	100000	5000	--	5000	2500	--	37500	5000	--	--	--	--	155000
Total	--	100	200000	10000	2500	10000	5000	30000	75000	10000	5000	--	--	--	317500
Total of all centres		1370	1794000	137000	45550	85200	69500	116100	1014500	47600	256600	147000	--	--	3773050

Jamia School (Morning) 2011-12

Class	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem estFee	Garden Fee	Lib. Fee	Lab.Fee	Elect. &Water	Unit Test	TOTAL
	Class	--	0	100	50	100	40	25	100	0	50	50	50	200	--
Middle School	I	137	--	13700	--	13700	5480	--	--	--	6850	--	6850	27400	73980
"	II	105	--	10500	--	10500	4200	--	--	--	5250	--	5250	21000	56700
"	III	129	--	12900	--	12900	5160	--	--	--	6450	--	6450	25800	69660
"	IV	119	--	11900	--	11900	4760	--	--	--	5950	--	5950	23800	64260
"	V	148	--	14800	--	14800	5920	--	--	--	7400	--	7400	29600	79920
"	VI	149	--	14900	--	14900	5960	3725	--	--	7450	7450	7450	29800	91635
"	VII	154	--	15400	--	15400	6160	3850	--	--	7700	7700	7700	30800	94710
"	VIII	139	--	13900	6950	13900	5560	3475	13900	--	6950	6950	6950	27800	106335
	--	--	600	--	--	--	--	50	400	--	100	100	--	250	--
Sr. Sec School	IX	222	133200	22200	--	22200	8880	11100	88800	--	22200	22200	11100	55500	397380
"	X	173	103800	17300	8650	17300	6920	8650	69200	--	17300	17300	8650	43250	318320
	--	--	720	--	--	--	--	--	--	--	--	250	--	--	--
"	XI Art	125	90000	12500	--	12500	5000	6250	50000	--	12500	--	6250	31250	226250
"	XI Com	67	48240	6700	--	6700	2680	3350	26800	--	6700	--	3350	16750	121270

Course	Part	Total Seat	Tut. Fee	Adm.Fee	Enrol.Fee	Med. Fee	I.Card Fee	Syll/Sess. Fee	Exams/Sem Fee	Garden Fee	Lib. Fee	Lab.Fee	Elect.&Water	Unit Test	TOTAL
"	XI Sc	100	72000	10000	--	10000	4000	5000	40000	--	10000	25000	5000	25000	206000
"	XII Art	77	55440	7700	3850	7700	3080	3850	30800	--	7700		3850	19250	143220
"	XII Com	56	40320	5600	2800	5600	2240	2800	22400	--	5600		2800	14000	104160
"	XII Sc.	145	104400	14500	7250	14500	5800	7250	58000	--	14500	36250	7250	36250	305950
	--	--	200	200	--	--	50	--	--	--	--	--	--	--	--
M.F. Nursery School	Dareecha	108	21600	21600	--	10800	5400	--	--	--	--	--	--	--	59400
	Chaman	134	26800	26800	--	13400	6700	--	--	--	--	--	--	--	73700
	--	--	600	--	--	--	--	--	--	--	--	100	--	--	--
Jamia Girls Sr.Sec.School	IX	119	71400	11900	--	11900	4760	5950	47600	--	11900	11900	5950	29750	213010
	X	112	67200	11200	5600	11200	4480	5600	44800	--	11200	11200	5600	28000	206080
	--	--	720	--	--	--	--	--	--	--	--	250	--	--	--
	XI Sc	44	31680	4400	--	4400	1760	2200	17600	--	4400	11000	2200	11000	90640
	XII Sc	18	12960	1800	900	1800	720	900	7200	--	1800	4500	900	4500	37980
	XI Hum	47	33840	4700	--	4700	1880	2350	18800	--	4700	--	2350	11750	85070
	XII Hum	37	26640	3700	1850	3700	1480	1850	14800	--	3700	--	1850	9250	68820
	--	--	--	20	--	--	15	--	15	--	--	--	--	--	--
Balak Mata Centre	--	815	--	16300	--	--	12225	--	12225	--	--	--	--	--	40750
Total	--	3479	939520	306900	37850	266400	121205	78150	562925	0	188200	161450	121100	551500	3335200

PART - VII

DETAILS OF STAFF AND STUDENTS STRENGTH

Staff Strength

Designation	MMAJ-AIS	MCRC	C.Mang. Studites	Centers	University Polytechnic	Education	Fine Arts	Engg. & Tech.	Archit. & Ekistics	Hum. & Lang.	Law	Natural Sciences	Social Sciences	Dentistry	Others (Chairs)	Total
Professors	3	7	3	22	1	7	2	15	3	12	2	12	12	6	11	118
Reader	4	5	4	19	6	11	6	41	6	20	4	24	22	20	--	192
Lecturer	7	13	8	43	23	33	14	62	15	66	6	74	55	47	--	466
Others	5	1	--	5	26	5	5	--	--	--	--	--	--	--	--	47
Total	19	26	15	89	56	56	27	118	24	98	12	110	89	73	11	823

Number of Teachers in Jamia Schools & Balak Mata Centre

Designation	Jamia Sr. Sec. School	Jamia Middle School	Nursery School	Balak Mata	Total
Principal	1	--	--	--	1
Vice-Principal	1	--	--	--	1
Director	--	--	1	1	2
Head Mistress	--	1	--	--	1
Lecturer (Schools)	34	--	--	--	34
T.G.T.	23	27	--	--	50
Others	--	--	1	5	6
Primary Teachers	--	23	9	4	36
Nursery Teachers	--	--	--	6	6
Part Time/Ad-hoc Teacher	--	--	--	--	--
Total :	59	51	11	16	137

Total : (University Sector)

823

Total : (School Sector)

137

Grand Total

960

Grade wise strength of Non -Teaching Staff

Category	Staff Strength
Gr – A	65
Gr – B	59
Gr - C	645
Gr – D	447
Total :	1216
Temporary Status Daily Wagers	3
Daily Wagers	103
Total :	106
Grand Total :	1322

STUDENT STRENGTH

S.No.	Name of Faculty/Centre	Total Seat
1	Faculty of Engg.&Technology	2780
2	Faculty of Architecture & Ekistics	340
3	Faculty of Law	440
4	Faculty of Humanities & Languages	2345
5	Faculty of Social Sciences	1772
6	Faculty of Natural Sciences	1515
7	Faculty of Education	590
	Faculty of Fine Arts	450
8	Faculty of Dentistry	150
9	Centres :	
	I) AJK Mass Communication Research Centre	100
	II) Academy of Third World Studies	80
	III) Centre for Management Studies	120
	IV) Nelson Mandela Centre for Peace & Conflict Resolution	80
	V) Centre for Comparative Religions Civilizations	110
	VI) Centre for Spanish & Latin American Studies	498
	VII) K.R. Narayanan Centre for Dalit & Minorities Studies	60
	VIII) Interdisciplinary Research in Basic Sciences	2
	IX) Physiotherapy and Rehabilitations Sciences	220
	X) Centre for West Asian Studies	30
	XI) Centre for Jawaharlal Nehru Studies	32
	XII) India Arab Culture Centre	20
	XII) Centre for Culture , Media & Governance	50
10	Ph.D.	1562
11	M.Phil.	138
	Total A	13484
12	Schools/Balak Mata Centres	3479
	Total B	3479
13	Self-Finance Courses (Higher Learning 2405 + Schools 2126 + Distance Mode 1787)	6318
14	Private Candidates	
	I) Under-graduate/ Post Graduate courses	9653
	II) Schools Certificate	1245
	Total C	17216
	Grand Total (A+B+C)	34179

Annexure – III

STRENGTH OF Ph.D. STUDENTS

Faculty/Department	Male	Female	Total	SC		ST		PH		Total
				Male	Female	Male	Female	Male	Female	
Faculty of Humanities & Languages										
Arabic	47	--	47	--	--	--	--	--	--	--
Persian	30	8	38	--	--	--	--	--	--	--
Urdu	49	29	78	1	--	--	--	--	--	1
Islamic Studies	30	8	38	--	--	--	--	--	--	--
History	41	28	69	--	--	--	--	--	--	--
English	19	10	29	4	2	--	4	--	--	10
Hindi	26	27	53	3	9	1	--	--	--	13
Tourism & Travel	3	--	3	1	--	--	1	--	--	2
Total	245	110	355	9	11	1	5	--	--	26
Faculty of Social Sciences										
Economics	20	19	39	2	--	--	1	--	--	3
Political Science	31	35	66	8	4	2	3	1	--	18
Sociology	11	18	29	1	1	1	2	--	--	5
Psychology	10	41	51	--	--	1	--	--	--	1
Commerce	24	14	38	2	1	--	1	1	--	5
Social Work	19	32	51	2	4	1	1	--	--	8
Adult Education	4	6	10	--	--	--	--	--	--	--
Total	119	165	284	15	10	5	8	2	--	40
Faculty of Education										
I.A.S.E.	71	37	108	3	2	--	1	--	1	6
Foundation of Education	22	14	36	--	2	--	--	--	--	2
Total	93	51	144	3	4	--	1	--	1	8

Faculty/Department	Male	Female	Total	SC		ST		PH		Total
				Male	Female	Male	Female	Male	Female	
Faculty of Natural Sciences										
Physics	32	12	44	2	1	1	1	1	--	6
Chemistry	26	35	61	1	1	1	--	--	--	3
Bio Sciences	31	43	74	1	3	1	--	--	--	5
Mathematics	15	7	22	--	--	1	--	--	--	1
Geography	51	24	75	1	--	1	--	--	--	2
Computer Science	16	10	26	1	--	--	--	--	--	1
Bio-Technology	6	10	16	--	--	--	--	--	--	
Total	177	141	318	6	5	5	1	1		18
F/O. Engineering & Technology										
Civil Engineering	29	1	30	1	--	--	--	--	--	1
Electrical Engineering	54	21	75	3	1	--	1	--	--	5
Mechanical Engineering	15	1	16	1	--	--	--	--	--	1
Electronics Engineering	23	6	29	3	1	--	--	--	--	4
Applied Science	7	4	11	1	--	--	--	--	--	1
Computer Engineering	11	1	12	--	1	--	--	--	--	1
Total	139	34	173	9	3	--	1			13
Faculty of Law	22	16	38	5	1	2	2			
Faculty Architecture & Ekistics	6	3	9	--	--	--	--	--	--	--
CENTRES										
M.C.R.C.	7	14	21	--	--	--	--	--	--	--
Academy of Third World Studies	33	10	43		1		2	--	--	3
Nelson Mandela Centre for Peace & Conflict Resolution	7	3	10	--	--	--	--	1	--	1
Centre for Dalit & Minorities Studies	30	22	52	3	--	--	--	--	--	3
Centre for Jawaharlal Nehru Studies	2	3	5	--	--	--	--	--	--	--
Centre for Management Studies	20	22	42	--	--	--	--		1	1
Centre for West Asian Studies	15	6	21	--	--	--	--	--	--	--
Centre for Comparative Religion & Civilizations	3	2	5	1	2	--	1	--	--	4
Centre for Interdisciplinary Research in Basic Sciences	29	7	36	--	--	--	--	--	--	--
Centre for Theoretical Physics	1	5	6	--	--	--	--	--	--	--
Total	147	94	241	4	3		3	1	1	12
Grand Total :		Male	905							
		Female	472							
			<u>1,377</u>							