

4. LIBRARIES**(A) OFFICE OF THE LIBRARIAN**

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Vacational Academic Staff :							
Librarian	1	1	1 Pay		1097000	3176000	3397000
Prof. Senior	1	1	2 Dearness Pay/Grade Pay		549000	666000	708000
Prof. Juniors	5	5	3 Dearness Allowance		1053000	1114000	1478000
			4 City Comp. Allowance		25000	-	-
			5 House Rent Allowance		394000	945000	1018000
			6 Transport Allowance		67000	268000	313000
			Total (a)		3185000	6169000	6914000
(b) Non-Teaching Staff :							
Prof.Asstts.	5	5	1 Pay	7834182	2482065	2173000	4693000
Section Officers	2	2	2 Dearness Pay/Grade Pay	2134739	901466	1086000	966000
Semi-Prof. Asstts.	12	12	3 Dearness Allowance	3068640	1227640	2086000	1765000
Sr.Asstt.	1	1	4 City Comp. Allowance	86700	27286	94000	-
Per.Asstt.	1	1	5 House Rent Allowance	1502610	780119	899000	1326000
JACT	7	7	6 Transport Allowance	219300	172945	96000	619000
			7 Overtime Allowance/Hon.	9700	6776	44000	44000
			Total (b)	14855871	5598297	6478000	8885000
(c) Lower-Subordinate Staff :							
Attendant	18	18	1 Pay	84577	56400	1357000	3351000
Driver	1	1	2 Dearness Pay/Grade Pay			679000	334000
Farash	5	5	3 Dearness Allowance			1303000	468000
OfficeAttd.	3	3	4 City Comp. Allowance			71000	-
Cleaner	1	1	5 House Rent Allowance			528000	384000
Chowkidar	6	6	6 Transport Allowance			44000	264000
Safai Karamchari	3	3	7 Overtime Allowance/Hon.	21076	13702	77000	77000
			8 Other Allowances			26000	30000
			Total (c)	105653	70102	4085000	4908000
(d) Seasonal Staff :							
					90000	135000	135000
(e) Other Charges :							
			1 Contingency	21830	5000	25000	25000
			2 Stationery	7300		10000	10000
			3 Entertainment Exp.	3500		5000	5000
			4 Postage & Telegram	7000	9584	10000	10000
			5 Telephone Charges	10290	3342	15000	15000
			6 Advertisement			14000	14000
			7 Ptg. & Binding thr. U.P.			6000	6000
			8 Repair of Furniture	2790		5000	5000
			9 P/o Furniture	23050		27000	27000
			10 M/o Equipment	29080		33000	33000
			11 M/o Motor Vehicle	96445	35321	90000	90000
			12 Conv. Charges for attend. Governing Bodies and other Com.	9999	1674	11000	11000
			13 M/o Buildings	17425	800	27000	27000
			14 Stipend-MLISc Trainees	925454	74999	1170000	1470000
			Total (e)	1154163	130720	1448000	1748000
			Total Head :	16115687	5799119	15286000	21845000

(B) CENTRAL REFERENCE LIBRARY :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1	1 Pay		336000	234000	562000
Prof. Juniors	2	2	2 Dearness Pay/Grade Pay		168000	100000	240000
			3 Dearness Allowance		323000	97000	289000
			4 City Comp. Allowance		11000	-	-
			5 House Rent Allowance		151000	100000	240000
			6 Transport Allowance		29000	62000	157000
			Total (a)		1018000	593000	1488000
(b) Non-Teaching Staff :							
Prof. Asstts.	5	5	1 Pay	9681055	4590781	1040000	2254000
Semi Prof. Asstts.	5	5	2 Dearness Pay/Grade Pay	2024654	897751	520000	511000
Assistant	1	1	3 Dearness Allowance	2907798	1120254	999000	905000
JACT	2	2	4 City Compensatory Allow.	170400	25589	44000	-
			5 House Rent Allowance	1597502	1005945	441000	754000
			6 Transport Allowance	132500	401039	32000	283000
			7 Overtime Allowance/Hon.	75420	43940	35000	35000
			8 Other Allowance	12600	3281	15000	15000
			Total (b)	16601929	8088580	3111000	4787000
(c) Lower-Subordinate Staff :							
Attendant	6	6	1 Pay	2556520	1011719	602000	1189000
Farash	3	3	2 Dearness Pay/Grade Pay	322449	120238	301000	334000
Chowkidar	2	2	3 Dearness Allowance	464091	158571	578000	548000
Safai			4 City Compensatory Allow.	39010	5025	35000	-
Karamchari	2	2	5 House Rent Allowance	181681	98771	246000	457000
Machine			6 Transport Allowance	16268	69156	17000	251000
Operator	1	1	7 Overtime Allowance/Hon.	95368	27303	90000	90000
			8 Other Allowances	10290	4510	10000	10000
			Total (c)	3685677	1495293	1879000	2879000
(d) Seasonal Staff :							
				462363	550000	825000	825000
(e) Other Charges :							
			1 Contingency	59978	27543	65000	72000
			2 Stationery	19504	10494	23000	25000
			3 Computer Stationery	14985		18000	20000
			4 M/o Equipment (Incl. Gen. Set)	364545	75075	200000	200000
			5 P/o Equipment				
			6 Lib. Supplies & Printing	12062		20000	22000
			7 Book Binding (Comm.)			60000	60000
			8 Ptg. & Binding thr. U.P.	15473	10376	17000	19000
			9 Repair of Furniture	6938	11890	12000	14000
			10 Docut. W. Data Entry Work	4678		6000	7000
			11 M/o Zerox Machine	34955	8805	38000	41000
			12 Rent Rates & Taxes			15000	15000
			13 Books	4426894	294850	4600000	5050000
			14 Periodicals	2088579	81873	2800000	3050000
			15 Subscription to Electronic Resources	34645519	1755450	9800000	10500000
			Total (e)	41694110	2276356	17674000	19095000
			Total Head :	62444079	11860229	24232000	29074000

(C) BRAILLE LIBRARY :

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay			96000	78000	187000
			2 Dearness Pay/Grade Pay			48000	30000	72000
			3 Dearness Allowance			92000	31000	93000
			4 City Comp. Allowance			4000	-	-
			5 House Rent Allowance			43000	32000	78000
			6 Transport Allowance			10000	21000	52000
			Total (a)			293000	192000	482000
(b) Non-Teaching Staff :								
Prof. Asstts. Transcriber	5	5	1 Pay			478000	712000	934000
			2 Dearness Pay/Grade Pay			239000	207000	295000
			3 Dearness Allowance			459000	268000	443000
			4 City Comp. Allowance			22000	-	-
			5 House Rent Allowance			215000	277000	369000
			6 Transport Allowance			16000	130000	183000
			7 Overtime Allowance/Hon.	1400		7000	7000	7000
			Total (b)		1400	1436000	1601000	2231000
(c) Lower-Subordinate Staff :								
Attendent	1	1	1 Pay			46000	48000	50000
			2 Dearness Pay/Grade Pay			22000	23000	23000
			3 Dearness Allowance			44000	20000	26000
			4 City Comp. Allowance			2000	-	-
			5 House Rent Allowance			25000	21000	22000
			6 Transport Allowance			2000	9000	10000
			7 Overtime Allowance/Hon.			4000	4000	4000
			8 Other Allowances			1000	1000	1000
Total (c)			146000	126000	136000			
(d) Seasonal Staff :								
(e) Other Charges :								
			1 Contingency	6568		8000	8000	9000
			2 Stationery	2000		3000	3000	4000
			3 Lib. Supplies & Printing	1726		4000	4000	5000
			4 Book Binding (Comm.)			4000	4000	6000
			5 Ptg & Binding thr. U.P.	640		4000	4000	5000
			6 Repair of Furniture	1390	2990	3000	3000	4000
			7 M/o Equipment	28498	7300	25000	25000	30000
			8 Books	70843	36526	78000	78000	85000
			9 Teach.& Audio Visual Aids	9130		22000	22000	25000
			10 Documenatation	910		2000	2000	3000
			Total (e)	121705	46816	153000	153000	176000
			Total Head :	123105	46816	2080000	2147000	3100000

(D) UGTB SOUTH ZONE : SOUTH EXTENSION

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay			240000	156000	374000
Prof. Junior	1	1	2 Dearness Pay/Grade Pay			120000	70000	168000
			3 Dearness Allowance			230000	66000	157000
			4 City Comp. Allowance			7000	-	-
			5 House Rent Allowance			108000	68000	163000
			6 Transport Allowance			19000	41000	99000
			Total (a)			724000	401000	961000
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	1016970	414705	589000	1294000	1346000
Semi Prof. Asstts.	4	4	2 Dearness Pay/Grade Pay	261854	113783	294000	336000	336000
Sr. Asstt.	1	1	3 Dearness Allowance	373180	137939	565000	473000	605000
JACT	1	1	4 City Comp. Allowance	23200	4445	24000	-	-
			5 House Rent Allowance	228115	134827	171000	343000	355000
			6 Transport Allowance	16400	43140	17000	173000	183000
			7 Overtime Allowance/Hon.	280	5580	8000	8000	8000
			8 Other Allowance	1290	63		2000	2000
			Total (b)	1921289	854482	1668000	2629000	2835000
(c) Lower-Subordinate Staff :								
Attendant	5	5	1 Pay	399489	213847	490000	1015000	1041000
Chowkidar	2	2	2 Dearness Pay/Grade Pay	91518	55297	227000	163000	163000
Safai			3 Dearness Allowance	135909	74840	436000	250000	319000
Karamchari	1	1	4 City Comp. Allowance	9807	3018	25000	-	-
Office Attd.	1	1	5 House Rent Allowance	57618	47370	181000	200000	227000
Part-time			6 Transport Allowance	4003	29934	11000	149000	157000
Gardner	1	1	7 Overtime Allowance/Hon.	3625	3547	12000	12000	12000
			8 Other Allowances	2823	1802	5000	6000	6000
			Total (c)	704792	429655	1387000	1795000	1925000
(d) Seasonal Staff :						45000	67000	67000
(e) Other Charges :								
			1 Contingency	7000	780	12000	12000	14000
			2 Stationery	7790		10000	10000	12000
			3 Lib. Supplies & Printing	2704		5000	5000	6000
			4 M/o Equipment	1400		2000	2000	3000
			5 Repair of Furniture	1721	1400	2000	2000	3000
			6 Book Bindg. (Commercial)	4700		7000	7000	8000
			7 Ptg & Bind. thr. U.P.	2134		8000	8000	9000
			8 Rent, Rates & Taxes	29160	6187	175000	175000	180000
			9 Books	181800	12100	150000	150000	165000
			Total (e)	238409	20467	371000	371000	400000
Total Head :				2864490	1304604	4195000	5263000	6188000

(E) FACULTY OF ARTS LIBRARY (including Seminar Library) :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Vacational Academic Staff :							
		1 Pay			879000	1467000	1840000
Prof. Seniors	2	2	2 Dearness Pay/Grade Pay		438000	371000	504000
Prof. Juniors	4	4	3 Dearness Allowance		841000	533000	844000
			4 City Comp. Allowance		22000	-	-
			5 House Rent Allowance		394000	551000	703000
			6 Transport Allowance		58000	47000	313000
			Total (a)		2632000	2969000	4204000
(b) Non-Teaching Staff :							
Prof. Asstts.	12	12	1 Pay	3592764	1821119	2088000	5193000
Semi Prof. Asstts.	17	17	2 Dearness Pay/Grade Pay	744885	367118	1044000	1354000
Assistant	1	1	3 Dearness Allowance	1071510	416469	2005000	1559000
JACT	4	4	4 City Comp. Allowance	63179	5400	107000	-
			5 House Rent Allowance	577594	386143	940000	1308000
			6 Transport Allowance	46700	187432	37000	160000
			7 Overtime Allowance/Hon.	62919	19067	65000	65000
			Total (b)	6159551	3202748	6286000	8847000
(c) Lower-Subordinate Staff :							
Library			1 Pay	3562707	1405741	1200000	2817000
Attendants	21	21	2 Dearness Pay/Grade Pay	715770	312287	600000	374000
Cleaners/Farashs	5	5	3 Dearness Allowance	1038471	392207	1152000	482000
Safai			4 City Comp. Allowance	78848	8843	59000	-
Karamacharies	3	3	5 House Rent Allowance	481832	329431	540000	438000
			6 Transport Allowance	36436	170050	35000	173000
			7 Overtime Allowance/Hon.	61442	12047	60000	60000
			8 Other Allowances	15483	7712	7000	10000
			Total (c)	5990989	2638318	3653000	4354000
(d) Seasonal Staff :							
				155950	750000	1500000	1500000
(e) Binding Unit							
Farashs	2	2	1 Pay		606000	1301000	1323000
Safai Karamcharies	3	3	2 Dearness Pay/Grade Pay		303000	130000	130000
Section Holders	2	2	3 Dearness Allowance		581000	206000	264000
Sr. Comp.	1	1	4 City Comp. Allowance		36000	-	-
Binders - I	5	5	5 House Rent Allowance		273000	168000	173000
Binder-II	1	1	6 Transport Allowance		17000	102000	108000
			7 Other Allowances		2000	2000	2000
					1818000	1909000	2000000
(f) Other Charges :							
			1 Contingency	37299	2725	65000	65000
			2 Stationery	21080		44000	44000
			3 Entertainment Exp.			1000	1000
			4 Postage & Telegram			10000	10000
			5 Lib. Supplies & Printing	11060		18000	18000
			6 M/o Equipment	4500		27000	27000
			7 Ptg. & Binding thr. U.P.	12811		18000	18000
			8 Repair of Furniture	13795		22000	22000
			9 Rent, Rates & Taxes	4893	2703	6000	7000
			10 Purchase of Furniture	16782		22000	22000
			11 Docu. , Data Entry Work	1050		6000	6000
			12 Books	2727470	222003	2900000	2900000
			13 Periodicals	3735008	38977	3950000	3950000
			14 Recataloging			7000	7000
			15 Maintenance of Zerox	7222		22000	22000
			16 M/o Computers	24480		38000	38000
	*		17 Binding Material	36490		30000	-
			18 B. Bind. thr. Comm. bindg.	106043	18097	140000	140000
			19 Computer Stationery	13640		22000	22000
			20 M/o Buildings	11940		20000	20000
			Total (f)	6785563	284505	7368000	7339000
			Total Head :	19092053	6125571	22507000	26918000

*Merged with Book Binding through Commercial Binding

(F) EAST ASIAN STUDIES LIBRARY (Formerly Chinese & Japanese Studies Library)

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non-Vacational Academic Staff :								
Prof. Junior Documen- tation Officer	1	1	1 Pay		274000	419000	540000	
			2 Dearness Pay/Grade Pay		137000	92000	130000	
			3 Dearness Allowance		263000	198000	241000	
			4 City Comp. Allowance		7000	-	-	
			5 House Rent Allowance		123000	153000	201000	
			6 Transport Allowance		19000	70000	104000	
Total (a)				823000	932000	1216000		
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	6000	96000	47000	112000	
			2 Dearness Pay/Grade Pay		48000	21000	50000	
			3 Dearness Allowance		92000	20000	58000	
			4 City Comp. Allowance		4000	-	-	
			5 House Rent Allowance		43000	20000	49000	
			6 Transport Allowance		10000	10000	26000	
			7 Other Allowances					
Total (b)			6000	293000	118000	295000		
(c) Lower-Subordinate Staff :								
Attendant Frash	2	2	1 Pay	69601	117350	119000	286000	
			2 Dearness Pay/Grade Pay	15909	34273	59000	46000	65000
			3 Dearness Allowance	22434	38771	114000	78000	127000
			4 City Comp. Allowance	1375	500	7000	-	-
			5 House Rent Allowance	200	38880	54000	81000	105000
			6 Transport Allowance	900	14164	4000	50000	62000
			7 Other Allowances		125	3000	3000	3000
Total (c)			110419	244063	360000	573000	648000	
(d) Other Charges :								
1 Contingency			4000	4900	7000	7000	8000	
2 Stationery			3933	4900	5000	5000	6000	
3 Lib. Supplies & Printing			5998		8000	8000	9000	
4 Doc. Work Data Entry Work			11852	9800	14000	14000	15000	
5 Books			139997	6120	150000	150000	165000	
Total (d)			165780	25720	184000	184000	203000	
Total Head :			282199	269783	1660000	1807000	2362000	

(G) CENTRAL SCIENCE LIBRARY :

(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1	1	Pay	658000	1101000	1353000
Prof. Juniors	3	3	2	Dearness Pay/Grade Pay	329000	252000	336000
			3	Dearness Allowance	631000	392000	608000
			4	City Comp. Allowance	14000	-	-
			5	House Rent Allowance	43000	65000	156000
			6	Transport Allowance	38000	140000	209000
Total (a)				1713000	1950000	2662000	

(G) CENTRAL SCIENCE LIBRARY :

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(b) Non-Teaching Staff :								
Prof. Asstts.	4	4	1 Pay	1331860	759579	846000	1687000	1864000
Semi Prof. Asstts.	6	6	2 Dearness Pay/Grade Pay	264064	137990	423000	376000	434000
JACT	2	2	3 Dearness Allowance	384732	178031	812000	525000	737000
			4 City Comp. Allowance	21600	2400	41000	-	-
			5 House Rent Allowance	194727	139560	355000	424000	491000
			6 Transport Allowance	15600	74364	23000	244000	257000
			7 Over-time Allowance	44140	16800	50000	50000	50000
			Total (b)	2256723	1308724	2550000	3306000	3833000
(c) Lower-Subordinate Staff :								
Attendants	6	6	1 Pay	1334766	294771	346000	917000	928000
Farash	1	1	2 Dearness Pay/Grade Pay	106908	25850	173000	67000	67000
Chowkidars	3	3	3 Dearness Allowance	149907	35699	333000	103000	131000
			4 City Comp. Allowance	19100	1125	18000	-	-
			5 House Rent Allowance	58924	26204	140000	106000	109000
			6 Transport Allowance	5600	11832	12000	43000	46000
			7 Overtime Allowance/Hon.	9760	2520	35000	35000	35000
			8 Other Allowances	2135	870	5000	5000	5000
			Total (c)	1687100	398871	1062000	1276000	1321000
(d) Leave Reserve Staff :						22000	35000	35000
(e) Seasonal Staff :				161812	17850	975000	1350000	1350000
(f) Other Charges :								
			1 Contingency	58357	5229	80000	80000	88000
			2 Stationery	18183	6219	27000	27000	30000
			3 Entertainment Exp.			1000	1000	1000
			4 Postage & Telegram	600	300	12000	12000	14000
			5 Books					
			(i) General	3199878	313084	3400000	3400000	3700000
			(ii) CAS Chemistry	264993	24343	280000	280000	300000
			(iii) Physics	264974	17192	280000	280000	300000
			(iv) Computer Sci.	259000		280000	280000	300000
			(v) Botany	264985	45600	280000	280000	300000
			(vi) Environment Biology	119931	27660	130000	130000	140000
			6 Periodicals	28826958		30000000	30000000	33000000
			7 Ptg. & Binding thr. U.P.	21220	320	35000	35000	38000
			8 Repair of Furniture	10630		13000	13000	15000
			9 P/o Furniture	46021		210000	210000	210000
			10 Internet Access Facility	731190	212870	975000	975000	990000
			11 M/o Equipment	40292	31249	60000	75000	66000
			12 Lib. Supplies & Ptg.	14451	13499	25000	25000	27000
			13 M/o Computers	28500		45000	45000	49000
			14 M/o Zerox			10000	10000	10000
			15 Computer Sci. Period.	476611		500000	500000	550000
			16 Book Binding (Comm.)	69500	19670	195000	195000	210000
			17 M/o Buildings	450	1390	12000	12000	13000
			18 M/o Generator	96837	49000	115000	150000	175000
			19 Purchase of Equipment	210307		130000	130000	140000
			Total (f)	35023868	767625	37095000	37145000	40666000
Total Head :				39129503	2493070	43417000	45062000	49867000

(H) RATAN TATA LIBRARY

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1	1 Pay		548000	1130000	1491000
Prof. Juniors	2	2	2 Dearness Pay/Grade Pay		274000	306000	432000
Documentation Officer			3 Dearness Allowance		526000	417000	692000
	2	2	4 City Comp. Allowance		18000	-	-
			5 House Rent Allowance		247000	431000	572000
			6 Transport Allowance		48000	161000	261000
			Total (a)		1661000	2445000	3448000
(b) Non-Teaching Staff :							
Prof. Asstts.	9	9	1 Pay	3044475	1763159	1682000	3475000
Semi Prof. Asstts.	8	8	2 Dearness Pay/Grade Pay	698854	298209	841000	878000
JACT	1	1	3 Dearness Allowance	1006128	326696	1615000	1567000
			4 City Compensatory Allow.	54000	1200	65000	-
			5 House Rent Allowance	528059	343346	678000	1089000
			6 Transport Allowance	51600	179344	64000	601000
			7 Overtime Allowance/Hon.	23740	4280	25000	25000
			Total (b)	5406856	2916234	4970000	7635000
(c) Lower-Subordinate Staff :							
Attendants	12	12	1 Pay	1840095	690973	931000	2072000
Machine Operator			2 Dearness Pay/Grade Pay	333951	136328	465000	389000
Farash	1	1	3 Dearness Allowance	479580	162526	893000	691000
Off.Attd.	1	1	4 City Compensatory Allow.	32012	1225	44000	-
Safai			5 House Rent Allowance	243557	129795	419000	472000
Karmcharies	3	3	6 Transport Allowance	14296	67340	22000	215000
			7 Overtime Allowance/Hon.	22027	25634	50000	50000
			8 Other Allowances	7590	3180	13000	15000
			Total (c)	2973108	1217001	2837000	3904000
(d) Seasonal Staff :							
				65598	130000	195000	195000
(e) Leave Reserve Staff :							
					15000	20000	20000
(f) Other Charges :							
			1 Contingency	53325	10000	57000	62000
			2 Stationery	73738		17000	20000
			3 Entertainment Exp.	808		2000	2000
			4 Postage & Telegram	9300		15000	15000
			5 Books (I) General	3404788	828103	3500000	3850000
			(ii) CAS Economics	254459		260000	280000
			(iii) Sociology	129949		133000	145000
			6 Ptg & Binding thr. U.P.	10876		32000	35000
			7 Repair of Furniture	3758		6000	7000
			8 M/o Equipment	13738		20000	22000
			9 Lib. Supplies & Printing	4129		6000	7000
			10 M/o Computers	22286		37000	40000
			11 M/o Zerox	4189	2331	6000	7000
			12 Documt./Data Entry	2261		5000	6000
			13 Periodicals	2899989	7797	3100000	3400000
			14 Recat./D. Entry Work	1395		2000	2000
			15 Book Binding(Comm.)	25299	10244	38000	41000
			16 Computer Stationery	51902	23644	40000	45000
			17 M/o Buildings	6904	6075	10000	12000
			18 Online SDI Data Services			302000	302000
			Total (f)	6973093	888194	7588000	8300000
			Total Head :	15418655	5021429	17201000	23502000

(I) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :								
SPA	1	1	1 Pay	208867	95625	102000	210000	217000
			2 Dearness Pay/Grade Pay	48493	20863	51000	50000	50000
			3 Dearness Allowance	83142	27508	98000	75000	96000
			4 City Comp. Allowance	4300	300	4000	-	-
			5 House Rent Allowance	9382		-	-	-
			6 Transport Allowance	1620	8196	1000	25000	26000
			7 Over-time Allow./Hon.			-	-	-
			8 Other Allwoances			-	-	-
			Total (a)	355804	152492	256000	360000	389000
(b) Lower-Subordinate Staff :								
Attendant	1	1	1 Pay	81583	19000	47000	91000	95000
			2 Dearness Pay/Grade Pay	17100	9500	24000	22000	23000
			3 Dearness Allowance	24111	13395	45000	35000	42000
			4 City Comp. Allowance	1800	1000	2000	-	-
			5 House Rent Allowance	15390	8550	21000	34000	35000
			6 Transport Allowance	900	500	1000	9000	26000
			7 Over-time Allow./Hon.			-	-	-
			7 Other Allowances	540	300	1000	1000	1000
			Total (b)	141424	52245	141000	192000	222000
			(c) Seasonal Staff :	16404	6000	37000	50000	50000
			(d) Other Charges :					
			1 Contingency	8159		9000	9000	10000
			2 Stationery	6000		7000	7000	8000
			3 Entertainment Exp.	990		1000	1000	1000
			4 Postage & Telegram	1500		2000	2000	2000
			5 Book Binding (Commercial	6934		11000	11000	12000
			6 Recataloging			2000	2000	2000
			7 Books & Journals	556887		380000	380000	410000
			Total (d)	580470		412000	412000	445000
			Total Head :	1094102		846000	1014000	1106000

(J) CAMPUS LAW CENTRE LIBRARY :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1	1 Pay		178000	359000	373000
			2 Dearness Pay/Grade Pay		89000	84000	84000
			3 Dearness Allowance		171000	129000	164000
			4 City Comp. Allowance		4000	-	-
			5 House Rent Allowance		80000	133000	137000
			6 Transport Allowance		10000	50000	52000
			Total (a)		532000	755000	810000
(b) Non-Teaching Staff :							
Prof. Asstts.	3	3	1 Pay	1214582	503629	765000	1363000
Semi Prof. Asstts.	4	4	2 Dearness Pay/Grade Pay	258513	80951	383000	359000
Assistant	1	1	3 Dearness Allowance	395662	113581	734000	529000
JACT	3	3	4 City Comp. Allowance	21800	2100	36000	-
			5 House Rent Allowance	194120	87442	301000	363000
			6 Transport Allowance	16100	41836	22000	219000
			7 Overtime Allowance/Hon.	4351	5745	20000	20000
			Total (b)	2105128	835284	2261000	2853000
(c) Lower-Subordinate Staff :							
Attendants	6	6	1 Pay	780980	295358	465000	845000
Safai			2 Dearness Pay/Grade Pay	190763	58254	232000	215000
Karmcharies	2	2	3 Dearness Allowance	277928	78037	446000	382000
			4 City Comp. Allowance	17150	2000	22000	-
			5 House Rent Allowance	123954	44682	177000	262000
			6 Transport Allowance	7400	31144	10000	127000
			7 Overtime Allowance/Hon.	15215	4185	20000	20000
			8 Other Allowances	3900	1500	6000	6000
			Total (c)	1417290	515160	1378000	1490000
			(d) Seasonal Staff :	115315	5806	225000	300000
(e) Other Charges :							
			1 Contingency	4798	1550	18000	20000
			2 Stationery	11606		18000	20000
			3 Entertainment Exp.	1000		1000	1000
			4 Postage & Telegram	1000	1000	4000	5000
			5 Repair of Furniture	2655		5000	6000
			6 M/o Equipment	4686		10000	15000
			7 P/o Furniture	40050		60000	65000
			8 Lib. Supplies & Printing	4084		7000	8000
			9 Documentation Work	6160		10000	10000
			10 Recataloging			5000	8000
			11 Ptg & Binding thr. U.P.	5942		14000	16000
			12 Books	895667		970000	1060000
			13 Periodicals	858356	185319	970000	1060000
			14 Book Binding (Commercial)	12741		16000	18000
			Total (e)	1848745	187869	2108000	2312000
			Total Head :	5486478	1544119	6504000	8132000

(K) LAW CENTRE-I LIBRARY :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		96000	78000	187000
			2 Dearness Pay/Grade Pay		48000	30000	72000
			3 Dearness Allowance		92000	31000	93000
			4 City Comp. Allowance		4000	-	-
			5 House Rent Allowance		43000	32000	78000
			6 Transport Allowance		10000	22000	52000
			Total (a)		293000	193000	482000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	657941	286110	488000	988000
Semi Prof. Asstts.	3	3	2 Dearness Pay/Grade Pay	154527	63923	224000	202000
JACT	1	1	3 Dearness Allowance	221299	71679	430000	383000
			4 City Comp. Allowance	15000	900	17000	-
			5 House Rent Allowance	111435	71751	175000	319000
			6 Transport Allowance	5000	31428	14000	104000
			7 Overtime Allowance/Hon.	9460	180	20000	20000
			Total (b)	1174662	525971	1368000	2016000
(c) Lower-Subordinate Staff :							
Attendant	4	4	1 Pay	373454	201132	293000	612000
Farash	2	2	2 Dearness Pay/Grade Pay	56376	42800	147000	160000
			3 Dearness Allowance	82433	50300	281000	278000
			4 City Comp. Allowance	6000		15000	-
			5 House Rent Allowance	12041	25395	107000	232000
			6 Transport Allowance	2100	24856	7000	91000
			7 Overtime Allowance/Hon.	2580		20000	20000
			8 Other Allowances	1260	720	4000	4000
			Total (c)	536244	345203	874000	1397000
(d) Seasonal Staff :							
				3000	6000	52000	75000
(e) Other Charges :							
			1 Contingency	10237	9335	15000	17000
			2 Stationery	6079		10000	12000
			3 Repair of Furniture	2400		5000	6000
			4 M/o Equipment	2760		7000	10000
			5 Lib. Supplies & Printing	2294		7000	8000
			6 Books	585714		575000	630000
			7 Periodicals	237220	3377	260000	286000
			8 Recataloging	4420		7000	8000
			9 Ptg. & Binding thr. U.P.	3900		8000	9000
			10 Book Binding (Commercial)	8668		12000	14000
			11 Computer Stationery	4058		8000	10000
			12 M/o Buildings	10000		15000	16000
			13 Postage & Telegrams			2000	3000
			Total (e)	877750	12712	931000	1029000
			Total Head :	2591656	889886	3518000	4999000

(L) LAW CENTRE-II LIBRARY :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		178000	359000	373000
			2 Dearness Pay/Grade Pay		89000	84000	84000
			3 Dearness Allowance		171000	129000	164000
			4 City Comp. Allowance		4000	-	-
			5 House Rent Allowance		80000	133000	137000
			6 Transport Allowance		10000	50000	52000
			Total (a)		532000	755000	810000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	378666	203893	269000	592000
Semi Prof. Asstts.	2	2	2 Dearness Pay/Grade Pay	83737	40688	134000	105000
JACT	1	1	3 Dearness Allowance	95298	51656	258000	206000
			4 City Comp. Allowance	6800	600	13000	-
			5 House Rent Allowance	66860	55282	121000	171000
			6 Transport Allowance	2475	19808	5000	60000
			7 Overtime Allowance/Hon.	1106	1260	3000	3000
				240	240		
			Total (b)	635182	373427	803000	1155000
(c) Lower-Subordinate Staff :							
Attendant	4	4	1 Pay	192865	46145	180000	449000
Off. Attd.	1	1	2 Dearness Pay/Grade Pay	30311	16405	90000	38000
			3 Dearness Allowance	42514	23370	173000	61000
			4 City Comp. Allowance	3200	1200	9000	-
			5 House Rent Allowance	27286	18653	81000	63000
			6 Transport Allowance	1600	3636	6000	34000
			7 Overtime Allowance/Hon.		3360	8000	8000
			8 Other Allowances	960	600	2000	2000
			Total (c)	298736	113369	549000	648000
			(d) Seasonal Staff :			22000	30000
(e) Other Charges :							
			1 Contingency	14177	3000	18000	18000
			2 Stationery	7705		9000	9000
			4 Repair of Furniture			4000	4000
			5 M/o Equipment			3000	3000
			6 Lib. Supplies & Printing			6000	6000
			7 Books	178579		300000	300000
			8 Periodicals	135829	3754	150000	150000
			9 Book Binding (Commercial)			10000	10000
			Total (e)	336290	6754	500000	500000
			Total Head :	1270208	493550	2406000	2907000

3223000

(M) FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay		166000	78000	187000	
			2 Dearness Pay/Grade Pay		83000	30000	72000	
			3 Dearness Allowance		160000	31000	93000	
			4 City Comp. Allowance		4000	-	-	
			5 House Rent Allowance		75000	32000	78000	
			6 Transport Allowance		10000	21000	52000	
			Total (a)		498000	192000	482000	
(b) Non-Teaching Staff :								
SPA	4	4	1 Pay	723165	371264	397000	749000	765000
			2 Dearness Pay/Grade Pay	183099	60800	199000	182000	182000
			3 Dearness Allowance	263730	89717	382000	270000	341000
			4 City Comp. Allowance	14400		14000	-	-
			5 House Rent Allowance	147160	88854	179000	225000	230000
			6 Transport Allowance	13200	49760	13000	124000	131000
			7 Overtime Allowance/Hon.	7360	13800	13000	13000	13000
			Total (b)	1352114	674195	1197000	1563000	1662000
(c) Lower-Subordinate Staff :								
Attendant Off. Attd.	4	4	1 Pay	310620	96615	252000	527000	540000
			2 Dearness Pay/Grade Pay	85409	30065	126000	94000	94000
			3 Dearness Allowance	123088	36013	242000	128000	163000
			4 City Comp. Allowance	7100	1000	13000	-	-
			5 House Rent Allowance	52370	38002	113000	132000	136000
			6 Transport Allowance	3400	11184	6000	43000	46000
			7 Overtime Allowance/Hon.	5880	1060	10000	10000	10000
			8 Other Allowances	1620	420	4000	5000	5000
			Total (c)	589487	214359	766000	939000	994000
(d) Seasonal Staff :								
					37000	55000	55000	
(e) Other Charges :								
			8889		11000	11000	12000	
			5090		9000	9000	10000	
					1000	1000	1000	
					1000	1000	1000	
			4410		7000	7000	10000	
			1500518	253370	1600000	1600000	1760000	
			1254685	524395	1370000	1370000	1501000	
			9085		15000	15000	17000	
			2782677	777765	3014000	3014000	3312000	
			4724278	1666319	5512000	5763000	6505000	

(N) FACULTY OF MATHEMATICAL SCIENCE LIBRARY**Other Charges :**

1 Contingency	7000	7000	9000
2 Stationery	3000	3000	4000
3 Postage & Telegram	2000	2000	3000
4 Recataloging	3000	3000	4000
5 Book Binding	7000	7000	8000
Total Head :	22000	22000	28000

(O) SOUTH DELHI CAMPUS LIBRARY

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :								
Dy. Librarian	1	1	1 Pay	2779026		1450000	2889000	3191000
Asstt. Librarian	1	1	2 Dearness Pay/Grade Pay	725047		725000	614000	698000
Prof. Asstts.	5	5	3 Dearness Allowance	1039379		1392000	945000	1309000
Stenographer	1	1	4 City Comp. Allowance	46500		53000	-	-
Semi Prof. Asstts.	5	5	5 House Rent Allowance	645058		652000	975000	1091000
JACT	2	2	6 Transport Allowance	59300		55000	380000	470000
			7 Overtime Allowance/Hon.	16740		20000	20000	20000
Total (a)				5311050		4347000	5823000	6779000
(b) Lower-Subordinate Staff :								
Machine Oprt.	1	1	1 Pay	155984		388000	946000	658000
Library Attd.	8	8	2 Dearness Pay/Grade Pay	37042		194000	33000	181000
Farash	1	1	3 Dearness Allowance	51575		372000	49000	243000
Library Cleaner	1	1	4 City Comp. Allowance	4735		20000	-	-
			5 House Rent Allowance	33347		174000	51000	251000
			6 Transport Allowance	2048		13000	35000	133000
			7 Overtime Allowance/Hon.	10680		13000	13000	13000
			8 Other Allowances	1845		8000	10000	10000
Total (b)				297256		1182000	1137000	1489000
(c) Seasonal Staff :				62200		50000	80000	100000
				62200		50000	80000	100000
(d) Other Charges :								
			1 Contingency	18743	7420	33000	33000	36000
			2 Stationery	25638	1238	22000	22000	25000
			3 Entertainment Expenses	20330	727	2000	2000	2000
			4 Postage & Telegrams	233982		5000	5000	5000
			5 M/o Equipment		550	8000	8000	8000
			6 R/o Furniture			6000	6000	6000
			7 Computer Stationery	697	2270	28000	28000	28000
			8 Documentation Work			6000	6000	8000
			9 Books :					
			(i) General	2746504	391293	3000000	3000000	3300000
			(ii) Departmental :-					
			(a) D/o Slav.& F.Ugr.Stud.					
			(b) D/o Business Eco.	164883		165000	165000	180000
			(c) D/o Applied Psychology	82801		88000	88000	98000
			(d) Fac. of Inter-discip. Sc.	34582		55000	55000	60000
			(e) D/o Bio-Chemistry	109043		110000	110000	120000
			(f) D/o Bio-Physics	98809		110000	110000	120000
			(g) D/o Microbiology	109561		110000	110000	120000
			(h) D/o Genetics	109702		110000	110000	120000
			(I) D/o Electronic Sciec.	98614		88000	88000	96000
			(j) D/o Plant M. Biology	109262		110000	110000	120000
			(k) D/o App. Op. Resch.			55000	55000	60000
			(l) Hindi Journalism	54975		55000	55000	60000
			10 Periodicals (Gen.)	4684708	37818	4000000	4000000	4400000
			11 Lib. Supplies & Printing	17529	6032	27000	27000	30000
			12 Book Bindg (Commercial)	17362		30000	30000	33000
			13 Recataloguing			5000	5000	5000
			14 M/o Bookslift			22000	22000	25000
			15 Internt. Access Facility	35000	118835	250000	250000	250000
Total (c)				8772725	566183	8500000	8500000	9315000
Total Head :				14443231	566183	14079000	15540000	17683000

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :								
Librarian	1	1	1 Pay	817475	317375	639000	940000	1112000
Semi Prof. Asstts.	4	4	2 Dearness Pay/Grade Pay	226386	83388	320000	252000	326000
Library			3 Dearness Allowance	326500	103980	614000	346000	518000
Counter			4 City Comp. Allowance	16500	300	25000	-	-
Assistant	1	1	5 House Rent Allowance	117064	81444	181000	252000	322000
Document Officer	1	1	6 Transport Allowance	13900	46848	25000	165000	235000
			7 Overtime Allowance/Hon.	1120	700	8000	8000	8000
Total (a)				1518945	634035	1812000	1963000	2521000
(b) Lower-Subordinate Staff :								
Library Attlds.	6	6	1 Pay	333056	126740	279000	652000	667000
			2 Dearness Pay/Grade Pay	90008	40000	140000	96000	96000
			3 Dearness Allowance	129559	48926	268000	139000	177000
			4 City Comp. Allowance	8400	1200	13000	-	-
			5 House Rent Allowance	80988	49707	126000	144000	148000
			6 Transport Allowance	3600	18648	7000	74000	78000
			7 Overtime Allowance/Hon.	560		10000	10000	10000
			8 Other Allowances	2160	900	4000	4000	4000
Total (b)				648331	286121	847000	1119000	1180000
(c) Other Charges :								
			1 Books	260797		285000	285000	310000
			2 Periodicals	128822	10053	140000	140000	155000
			3 Library Supplies & Printing	4576		9000	9000	10000
			4 Book Binding	4002		7000	7000	8000
Total (c)				398197	10053	441000	441000	483000
Total Head :				2565473	930209	3100000	3523000	4184000

(Q) DEPARTMENT OF SOCIAL WORK LIBRARY

Q. DEPARTMENT OF BOOK-BINDING									
(a) Non-Teaching Staff (Library)									
Prof. Junior	1	1	1	Pay			791000	1117000	1293000
Prof. Assistants	2	2	2	Dearness Pay/Grade Pay			396000	299000	367000
Semi-Prof.-Asstts.	4	4	3	Dearness Allowance			760000	411000	598000
			4	City Comp. Allowance			28000	-	-
			5	House Rent Allowance			294000	348000	421000
			6	Transport Allowance			28000	180000	235000
			7	Overtime Allow./Hon.			6000	4000	4000
			8	Other Allowances			1000	1000	1000
Total (a)							2304000	2360000	2919000
(b) Lower-Subordinate Staff :									
Library Attlds.	2	2	1	Pay				165000	168000
			2	Dearness Pay/Grade Pay				22000	22000
			3	Dearness Allowance				28000	36000
			4	City Comp. Allowance				-	-
			5	House Rent Allowance				29000	30000
			6	Transport Allowance				9000	10000
			7	Overtime Allowance/Hon.				2000	2000
			8	Other Allowances				1000	1000
Total (b)								256000	269000
(c) Other Charges :									
				1	Contingency	3743	6000	6000	7000
				2	Stationery	1370	889	3000	4000
				3	Postage & Telegrams			1000	1000
				4	Books	99672	14772	110000	110000
				5	Periodicals/Journals	42041	3726	53000	53000
				6	Book Binding (Comm.)	5567		6000	6000
Total (c)							152393	19387	179000
Total Head :							152393	19387	2483000
TOTAL 4							169048	191895	218232
(in thousands)									

(A) (i) DEAN STUDENTS WELFARE (NORTH)

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :							
Dean Students		1 Pay	454275	180930	770000	1193000	1201000
Welfare	1	2 Dearness Pay/Grade Pay	119644	45600	385000	406000	406000
Deputy Dean		3 Dearness Allowance	172104	55490	739000	464000	578000
Students Welfare	2	4 City Compensatory Allow.	7500		22000	-	-
Per.Asstt.	1	5 House Rent Allowance	107677	67959	246000	480000	482000
Stenographers	2	6 Transport Allowance	11200	24000	41000	223000	235000
		7 Overtime Allowance/Hon.	32740	2800	40000	40000	40000
Total (a)			905140	376779	2243000	2806000	2942000
(b) Lower-Subordinate Staff :							
Office Attnds.	2	1 Pay	285900	127520	151000	317000	328000
Driver	1	2 Dearness Pay/Grade Pay	73309	32500	75000	78000	78000
		3 Dearness Allowance	105541	37838	145000	114000	146000
		4 City Compensatory Allow.	7500		8000	-	-
		5 House Rent Allowance	65974	46536	68000	118000	122000
		6 Transport Allowance	4177	28943	4000	59000	62000
		7 Overtime Allowance/Hon.	19780	9915	35000	35000	35000
		8 Other Allowances	2520	1200	3000	5000	5000
Total (b)			564701	284452	489000	726000	776000
(c) Other Charges :							
		1 Contingency	10897	7368	40000	40000	44000
		2 Entertainment Expenses	4471		30000	30000	30000
		3 M/o Motor Vehicle	99640	14508	110000	110000	120000
		4 Programme Exp.	199873	190000	190000	190000	200000
Total (c)			314881	211876	370000	370000	394000
Total Head :			1784722	873107	3102000	3902000	4112000

(ii) DEAN STUDENTS WELFARE (SOUTH)

(a) Non-Teaching Staff :							
Dean Students		1 Pay	222400		361000	556000	827000
Welfare	1	2 Dearness Pay/Grade Pay	58200		181000	100000	163000
Per. Asstt.	1	3 Dearness Allowance	81195		347000	154000	312000
Stenographer	1	4 City Comp. Allowance	3600		11000	-	-
		5 House Rent Allowance	52380		163000	159000	259000
		6 Transport Allowance	4800		16000	45000	78000
Total (a)			422575		1079000	1014000	1639000
(b) Lower-Subordinate Staff :							
Office Attnds.	2	1 Pay	55640		100000	256000	259000
Driver	1	2 Dearness Pay/Grade Pay	16320		50000	22000	22000
		3 Dearness Allowance	22771		128000	28000	36000
		4 City Comp. Allowance	1500		5000	-	-
		5 House Rent Allowance	14688		45000	29000	30000
		6 Transport Allowance	1200		4000	9000	10000
		7 Other Allowances	1080		2000	2000	2000
Total (b)			113199		334000	346000	359000
(c) Other Charges :							
		1 Contingency		4000	7000	7000	10000
		2 Entertainment Charges			4000	4000	5000
		3 Programme Expenses			15000	15000	18000
		4 Summer Trg. Camp/Wkshp.			5000	5000	7000
Total (c)				4000	31000	31000	40000
Total Head :			535774	4000	1444000	1391000	2038000

(B) (A) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :							
Director of		1 Pay	1593012	662459	1052000	2335000	2517000
Physical		2 Dearness Pay/Grade Pay	412143	178301	526000	448000	490000
Education	1 1	3 Dearness Allowance	592453	227706	1010000	734000	982000
Asstt. Director of		4 City Comp. Allowance	21900	2154	30000	-	-
Physical		5 House Rent Allowance	117933	80487	214000	234000	286000
Educations	2 2	6 Transport Allowance	28000	63164	40000	219000	261000
Coach	1 1	7 Overtime Allowance/Hon.	14945	9100	15000	15000	15000
Section Officer	1 1						
Sr. Assistant	1 1						
Stenographer	1 1						
JACT	2 2						
Total (a)			2780386	1223371	2887000	3985000	4551000
(b) Lower-Subordinate Staff :							
Groundmens	12 12	1 Pay	1440339	572590	701000	1391000	1439000
Office Attendants	2 2	2 Dearness Pay/Grade Pay	332272	141332	351000	306000	306000
Chowkidar	1 1	3 Dearness Allowance	469361	173833	673000	466000	596000
Safai		4 City Comp. Allowance	39200	2174	39000	-	-
Karamcharies	1 1	5 House Rent Allowance	195101	142273	274000	335000	345000
Driver	1 1	6 Transport Allowance	37209	85758	20000	211000	222000
		7 Overtime Allowance/Hon.	16013	1800	20000	20000	20000
		8 Other Allowances	15840	9381	10000	15000	15000
Total (b)			2545335	1129141	2088000	2744000	2943000
(c) Other Charges :							
		1 Contingency	28370	2777	45000	45000	50000
		2 Stationery	8585	302	26000	26000	30000
		3 Entertainment Exp.			3000	3000	3000
		4 M/o Vehicle	68570	5573	50000	100000	55000
		5 Ptg & Binding thr. U.P.	31478	18531	41000	41000	45000
		6 Travel Exp.			6000	6000	7000
Total (c)			137003	27183	171000	221000	190000
Total Head :			5462724	2379695	5146000	6950000	7684000
(ii) DELHI UNIVERSITY SPORTS COUNCIL (Sports & Games) :							
(a) Inter-University Tournaments :			3214644	32299	4000000	4000000	4500000
(b) Inter-College Tournaments :			1663991	191181	1800000	1800000	2100000
(c) Coaching Campus			536573	364773	600000	600000	660000
(d) Purchase of Sports Goods :			456488	183207	770000	770000	825000
(e) Contingency			175416	4063	130000	530000	140000
(f) Pt. Time Coaches					220000	220000	230000
(g) Annual Function			6665		180000	180000	190000
(h) Organ. of Inter-Univ. Tourment			270000		150000	150000	160000
(i) Sports Library			1680		24000	24000	26000
(j) Maintenance of Play fields			133738		278000	228000	278000
(k) Development of Sports infrastructure					600000	200000	400000
(l) P/o Office Equipment & its Maintenance			13060		250000	250000	270000
(m) Participational International Competition			166800	5000	260000	260000	280000
Total : 5(B)			6639055	780523	9262000	9212000	10059000
(in thousands)					14408	16162	17743

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
-----------------	--------------------------	-------------------------------	--------------------------------------	-----------------------------------	----------------------------------

Other Charges :

Contingency			17000	17000	20000
-------------	--	--	-------	-------	-------

Total Head :			17000	17000	20000
--------------	--	--	-------	-------	-------

(D) FOREIGN STUDENTS REGISTRY :**(a) Non-Teaching Staff :**

Stenographer	1	1	1 Pay	252910	64968	233000	378000	187000
Assistant	1	1	2 Dearness Pay/Grade Pay	10875		66000		80000
JACT	1	1	3 Dearness Allowance	14681		127000		96000
			4 City Comp. Allowance	900		10000		-
			5 House Rent Allowance	9789		68000		80000
			6 Transport Allowance	300		4000		62000
			7 Overtime Allowance/Hon.			1000	1000	1000
			Total (a)	289455	64968	509000	379000	506000

(b) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay	94404	35360	53000	90000	90000
			2 Dearness Pay/Grade Pay	20514	9000	28000		
			3 Dearness Allowance	28632	13139	41000		
			4 City Comp. Allowance	2400		2000		
			5 House Rent Allowance	18462	10413	22000		
			6 Transport Allowance	1200	3732	1000		
			7 Other Allowances	1080	600	1000		
			Total (b)	166692	72244	148000	90000	90000

(c) Other Charges :

1 Contingency	1000		3000	3000	5000
2 Entertainment Exp.	500	1000	2000	2000	2000
3 M/o Equipment		1500	8000	8000	10000
Total (c)	1500	2500	13000	13000	17000
Total Head :	457647	139712	670000	482000	613000

(E) OTHER ACTIVITIES

(a) DELHI UNIVERSITY STUDENTS UNION (NORTH) :

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	384808	144020	237000	491000	505000
Stenographers	2	2	2 Dearness Pay/Grade Pay	84000	44000	118000	106000	106000
			3 Dearness Allowance	120279	45358	227000	137000	175000
			4 City Comp. Allowance	6900		11000	-	-
			5 House Rent Allowance	51567	22743	107000	141000	146000
			6 Transport Allowance	5300	19904	7000	50000	52000
			7 Overtime Allowance/Hon.	3920	1831	3000	3000	3000
			Total (a)	656774	277856	710000	928000	987000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	48573	13166	83000	90000	90000
Safai			2 Dearness Pay/Grade Pay			42000		
Karamcharies	1	1	3 Dearness Allowance			80000		
			4 City Comp. Allowance			5000		
			5 House Rent Allowance			38000		
			6 Transport Allowance			2000		
			7 Overtime Allowance/Hon.		420	2000	2000	2000
			8 Other Allowances			2000	2000	2000
			Total (b)	48573	13586	254000	94000	94000
(c) Other Charges :								
			1 Election Expenses	551612		600000	600000	600000
			2 Ptg. & Binding thr. U.P.	31401	75	50000	50000	55000
			3 Misc. Expenses (For Elected Member)	375000	125000	125000	125000	125000
			Total (c)	958013	125075	775000	775000	780000
			Total Head :	1663360	416517	1739000	1797000	1861000

(b) CENTRAL STUDENTS COMMITTEE (SDC)

(a) Non-Teaching Staff :								
Staff Advisor	1	1	1 Pay			192000	330000	312000
Assistant	1	1	2 Dearness Pay/Grade Pay			96000	30000	130000
Stenographer	1	1	3 Dearness Allowance			184000	31000	129000
			4 City Comp. Allowance			11000	-	-
			5 House Rent Allowance			86000	32000	132000
			6 Transport Allowance			12000	21000	60000
			Total (a)			581000	444000	763000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			31000	90000	90000
			2 Dearness Pay/Grade Pay			15000		
			3 Dearness Allowance			29000		
			4 City Comp. Allowance			2000		
			5 House Rent Allowance			14000		
			6 Transport Allowance			1000		
			7 Other Allowances			1000	1000	1000
			Total (b)			93000	91000	91000
			Total Head			674000	535000	854000

(c) UNIVERSITY CULTURE COUNCIL :

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
Other Charges :					
1 Contingency	10004	8485	40000	40000	44000
2 Entertainment Expenses	2009	1000	6000	6000	7000
3 Programmes	235668	25000	360000	360000	390000
4 Conveyance Charges	2000		3000	3000	4000
5 Travel Exp.		1000	3000	3000	4000
6 Books/Jourmls/cassetts	4732	1000	7000	7000	8000
7 Printing & Publication	1300		12000	12000	14000
Total Head :	255713	36485	431000	431000	471000
TOTAL 5			22485	24717	27712
(in thousands)					

6. FELLOWSHIPS/SCHOLARSHIPS :

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
1. All India Post-Graduate Scholarships		75200	192000	192000	192000
2. All India Entrance Scholarships			216000	216000	216000
3. University Post-Graduate Scholarships (M.S.)		95329	288000	288000	288000
4. D.S.E. (Merit Scholarships)		35200	116000	116000	116000
5. Law Faculty (Merit Scholarships)			20000	20000	20000
6. Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students		26714	300000	300000	300000
7. Medals and Prizes			30000	30000	30000
8. Educational Concession to the Children of officers and Men of Armed forces killed or disabled			4000	4000	4000
9. Reader Allowance for blind students			15000	15000	15000
10. Japanese Studentships :					
(I) Living Expenses			35000	35000	35000
(ii) Re-imbursement of Hostel Charges			5000	5000	5000
(iii) Re-imbursement of Fees			3000	3000	3000
11. Scholarship to Applied Geology Students			100000	100000	100000
12. Scholarship to Micro-wave technology students South Delhi Campus			180000	180000	180000
13. Deptt. of Education (Merit Scholarship)		85950	151000	151000	151000
14. Deptt. of Sociology :					
National Scholarship/JRF		16500	80000	80000	80000
Books			4000	4000	4000
Incidental Charges			4000	4000	4000
15. Deptt. of Physics :					
National Scholarship		7000	40000	40000	40000
Books			4000	4000	4000
Incidental Charges			2000	2000	2000
16. Deptt. of Chemistry :					
National Scholarship			30000	30000	30000
Books			2000	2000	2000
Incidental Charges			2000	2000	2000
17. Deptt. of Botany :					
National Scholarship			16000	16000	16000
Books			2000	2000	2000
Incidental Charges			2000	2000	2000
Botany/RF/Value			10000	10000	10000
18. Deptt. of Zoology :					
National Scholarship		9000	20000	20000	20000
Books			1000	1000	1000
Incidental Charges			1000	1000	1000
19. Deptt. of Economics :					
National Scholarship		40500	40000	40000	40000
Books			4000	4000	4000
Incidental Charges			1000	1000	1000
20. Deptt. of Anthropology :					
National Scholarship			65000	65000	65000
Books			2000	2000	2000
Incidental Charges			10000	10000	10000
21. M.C.A. Scholarship			200000	200000	200000
Total Head :		391393	2197000	2197000	2197000
TOTAL 6			2197	2197	2197
(in thousands)					

7. HOSTELS

(A) GWYER HALL HOSTEL

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay	6046007	2982592	1800000	3945000	4070000
JACT	1	1	2 Dearness Pay/Grade Pay			900000	785000	785000
Care Taker	1	1	3 Dearness Allowance			1728000	1205000	1540000
Off. Attd.	1	1	4 City Comp. Allowance			110000	-	-
Chowkidars	7	7	5 House Rent Allowance			326000	378000	389000
Safai			6 Transport Allowance			35000	532000	561000
Karamcharies	5	5	7 Overtime Allow./Hon.	56442	14248	35000	35000	35000
Head Bearer	1	1	8 Other Allowances			26000	26000	26000
Bearers	6	6	9 Hon. To P/W/RT				126000	126000
Cook	2	2						
Malies	5	5						
Mess								
Helpers	10	10	Total (a)	6102449	2996840	4960000	7032000	7532000
(b) Seas./Temp.Staff					375467	180000	200000	220000
(c) Staff Benefits :								
			1 Ad-hoc Bonus	155435		126000	120000	120000
			2 Re-imbursement of Tuition Fee	1440	19970	2000	70000	80000
			3 Leave encashment	108946		-	-	-
			4 Festival Advance			30000	30000	30000
			5 Ex-gratia	78307	53160	60000	80000	80000
			Total (c)	344128	73130	218000	300000	310000
(d) Other Charges :								
			1 Contingency	48909	29250	22000	22000	25000
			2 Stationery and Ptg.	25105	50025	15000	15000	18000
			3 Telephone Charges	52994	16488	60000	60000	65000
			4 Electy./Water Charges	944278	139787	1400000	1400000	1500000
			5 Maintenance of Lawns	33106	27200	25000	25000	27000
			6 Repairs and m/o Elect./Sanitary and other Appliances	109883		100000	100000	110000
			7 Repair of Furniture	27329		15000	15000	16000
			8 Liveries	79033	46501	90000	90000	90000
			9 M/o Building	34325		25000	25000	30000
			Total (d)	1354962	309251	1752000	1752000	1881000
			Grand Total : (A+B+C+D)	7801539	3754688	7110000	9284000	9943000
			(-) Receipts			1470000	1260000	1260000
			Deficit			5640000	8024000	8683000

(B) JUBILEE HALL HOSTEL

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay	6401083	3221572	1984000	4000000	4100000
Sr. Asstt.	1	1	2 Dearness Pay/Grade Pay			992000	942000	942000
JACT	1	1	3 Dearness Allowance			2500000	1382000	1749000
Care Taker	1	1	4 City Comp. Allowance			110000	-	-
Off. Attd.	1	1	5 House Rent Allowance			649000	999000	1013000
Chowkidars	8	8	6 Transport Allowance			49000	647000	682000
Safai			7 Overtime Allowance/Hon.	53559	29154	45000	45000	45000
Karamcharies	6	6	8 Other Allowances			20000	25000	25000
H.Bearer	1	1	9 Hon. to Provost/ Warden/R.T.	3000	28047	13000	126000	126000
Bearers	11	11						
Head Cook	1	1						
Cooks	3	3						
Malies	6	6						
Mess Helpers	9	9						
Total (a)				6457642	3278773	6362000	8166000	8682000
(b) Seasonal Staff :				115868	26952	150000	170000	170000
(c) Staff Benefits :								
			1 Ad-hoc Bonus	62427		120000	120000	120000
			2 Re-imbursement of Tuition Fee	480	21521	2000	20000	20000
			3 Ex.-gratia etc.	128925	66000	120000	140000	140000
			4 Leave Encashment	105898	121285	-		
Total (c)				297730	208806	242000	280000	280000
(d) Other Charges :								
			1 Contingency	76893	13539	55000	55000	60000
			2 Stationery and Printing	30166	5403	32000	32000	35000
			3 Telephone Charges	57540	21351	70000	70000	75000
			4 Electricity/Water Charges	2090359	725193	1450000	1450000	1550000
			5 Maintenance of Lawns	20436	9100	20000	20000	22000
			6 Repairs and maintenance of Electric/Sanitary & other appliances			65000	65000	65000
			7 Repair of Furniture	69243	9926	8000	8000	10000
			8 Purchase of Furniture			13000	13000	15000
			9 Crockery/Utensils	2500		10000	10000	12000
			10 Liveries	46976	14763	80000	80000	80000
Total (d)				2394113	799275	1803000	1803000	1924000
Grand Total : (a+b+c+d)				9265353	4313806	8557000	10419000	11056000
(-) Receipts						600000	1070000	1070000
Deficit						7957000	9349000	9986000

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Administrative & Mess Staff :							
S.O.	1	1					
Sr.Asstt.	1	1	1 Pay	4681426	1093058	1512000	3269000
Care Taker	1	1	2 Dearness Pay/Grade Pay		249497	756000	719000
M.Steward	1	1	3 Dearness Allowance		324092	1451000	1338000
M.Bearers	7	7	4 City Comp. Allowance		-	81000	-
Off. Attd.	1	1	5 House Rent Allowance		115665	255000	356000
Safai			6 Transport Allowance		179016	17000	529000
Karamcharies	4	4	7 Overtime Allow./Hon.	25431	7655	20000	20000
Chowkidars	7	7	8 Other Allowances		16270	16000	20000
H.Bearer	1	1	9 Hon. to P/W./RT		33097		126000
Cook	2	2				126000	126000
Malies	4	4					
Mess Helpers	2	2					
Total (a)				4706857	2018350	4108000	5784000
(b) Staff Benefits :							
			1 Ad-hoc Bonus	132400		98000	98000
			2 Re-imburesement of Tuition Fee			1000	24000
			3 Ex-Gratia			70000	78000
			4 Leave Encashment	276350	28400	-	-
Total (b)				408750	28400	169000	200000
(c) Seasonal Staff :				213508	99674	200000	250000
(d) Other Charges :							
			1 Contingency	17975	3223	18000	18000
			2 Stationery and Printing	15149	1991	18000	18000
			3 Telephone Charges	34644	10320	37000	37000
			4 Electricity/Water Charges	877820	428332	1000000	1000000
			5 Maintenance of Lawns	20576	2300	20000	20000
			6 Repair of Furniture	3045		4000	4000
			7 Repairs and m/o Elect./Sanitary and other Appliances	101127	5248	85000	85000
			8 Crockery/Utensils	5166		6000	6000
			9 Liveries	51293	17817	65000	80000
			10 M/o Buildings			17000	17000
Total (d)				1126795	469231	1270000	1285000
Grand Total : (A+B+C+D)				6455910	2615655	5747000	7519000
(-) Receipts						850000	850000
Deficit						4897000	6669000

(D) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011						
(a) Administrative & Mess Staff :													
S.O.	1	1											
Sr.Asstt.	1	1						1 Pay	5333857	2542280	1905000	4168000	4290000
H.Keeper	1	1						2 Dearness Pay/Grade Pay			953000	810000	810000
JACT	1	1						3 Dearness Allowance			1572000	1183000	1512000
Care Taker	1	1						4 City Comp. Allowance			102000	-	-
Peon	1	1	5 House Rent Allowance										
Safai			6 Transport Allowance								411000	475000	489000
Karamcharies	8	8	7 Overtime Allowance/Hon.						69661	56344	31000	554000	584000
Lady Attdds.	2	2	8 Other Allowances								40000	40000	40000
Chowkidars	8	8	9 Hon. to Provost/Warden/RT								14000	14000	14000
Cookes	4	4				13000	126000	126000					
Malies	2	2											
Mess Helpers	13	13											
Total (a)								5041000	7370000	7865000			
(b) Seasonal/Temp. Staff								792825	279774	90000	110000	130000	
(c) Staff Benefits :													
		1	Ad-hoc Bonus	150315		112000	102000	102000					
		2	Re-imburement of Tuition Fee	2320	23070	3000	60000	60000					
		3	C.P.F.Contribution			5000	6000	10000					
		4	Ex-Gratia to Mess Staff	93000	45000	108000	93000	93000					
		5	Leave Encashment			-	200000	200000					
Total (c)								245635	68070	228000	461000	465000	
(d) Other Charges :													
		1	Contingency	246766	46105	70000	70000	75000					
		2	Stationery and Ptg.	83507		38000	38000	42000					
		3	Telephone Charges	75716	15955	77000	77000	80000					
		4	Elect./Water Charges	2492139	465995	2200000	2200000	2300000					
		5	Maintenance of Lawns	1080		10000	10000	12000					
		6	Liveries	71103		80000	80000	80000					
		7	Repairs and m/o Electric/Sanitary & other Appliances			100000	100000	110000					
		8	P/o Furniture	32300		22000	22000	25000					
		9	Repair of Furniture	67020		10000	10000	12000					
		10	Admi. Proc. Charges	36000		55000	55000	60000					
		11	M/o Buildings	25525		25000	25000	28000					
Total (d)								3131156	528055	2687000	2687000	2824000	
Grand Total : (a+b+c+d)								4169616	875899	8046000	10628000	11284000	
(-) Receipts										2700000	2700000	2700000	
Deficit										5346000	7928000	8584000	

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Administrative & Mess Staff :								
Sr. Assistant	1	1	1 Pay	976961	347497	442000	1145000	1173000
Jr. Assistant	1	1	2 Dearness Pay/Grade Pay	173135	76250	221000	203000	203000
Office Attd.	1	1	3 Dearness Allowance	229272	89566	424000	276000	353000
Cooks	2	2	4 City Comp. Allowance	-	-	28000	-	-
Bearers	2	2	5 House Rent Allowance	109838	69795	199000	286000	294000
Watchmen	2	2	6 Transport Allowance	37426	38388	14000	105000	111000
Safai			7 Overtime Allowance/Hon.	18463	-	18000	18000	18000
Karamcharies	2	2	8 Other Allowances	13740	5950	9000	9000	9000
Mali	1	1	9 Hon. To Provost/W/RT	-	28240		96000	96000
Total (a)				1558835	655686	1355000	2138000	2257000
(b) Seasonal Staff :				73494	32108	25000	50000	50000
(c) Staff Benefits :								
	1		1 Pension (including (Commutation of Pension)	294230	402823	400000	550000	550000
	2		Ad-hoc Bonus	39318	-	28000	28000	28000
	3		Re-imburesement of Tuition Fee	12250	14892	1000	50000	50000
	4		Leave Travel Concession	2644	2693	25000	100000	50000
	5		Gratuity	-	109119	-		
	6		Leave Encashment			-		
	7		Ex. Gratia to Mess Staff	19868	6000	6000	6000	5000
Total (c)				368310	535527	460000	734000	683000
(d) Other Charges :								
	1		Contingency	23344	10932	30000	30000	33000
	2		Stationery and Printing	6936	2388	7000	7000	8000
	3		Telephone Charges	24205	8563	30000	30000	30000
	4		Electricity/Water Charges	377328	91223	400000	400000	450000
	5		Maintenance of Lawns	5949	5920	7000	7000	8000
	6		Repair of Furniture	9108	13400	6000	6000	8000
	7		Repairs and m/o Elect./Sanitary and other Appliances	75900	45852	66000	66000	70000
	8		Liveries	10428	6839	25000	25000	30000
	9		Crockery/Utensils			-	-	-
	10		M/o Buildings	2130	12781	44000	44000	50000
Total (d)				535328	197898	615000	615000	687000
Grand Total : (a+b+c+d)				2535967	1421219	2455000	3537000	3677000
(-) Receipts						400000	400000	400000
Deficit						2055000	3137000	3277000

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Administrative & Mess Staff :							
Clerk	1	1	1 Pay	1210324	291080	330000	760000
Cook	1	1	2 Dearness Pay/Grade Pay		55250	165000	142000
Mess Helpers	3	3	3 Dearness Allowance		82679	272000	228000
Safai			4 City Comp. Allowance		-	18000	-
Karamcharies	1	1	5 House Rent Allowance		48522	148000	123000
Chowkidar	1	1	6 Transport Allowance		38000	8000	133000
			7 Overtime Allow./Hon.	12880	1810	3000	3000
			8 Other Allowances		6250	12000	12000
			9 Hon. To Provost/W/RT		246830	126000	126000
Total (a)				1223204	770421	956000	1503000
(b) Staff Benefits :							
			1 Pension (including (Commutation of Pension)	77323	28120	93000	110000
			2 Ad-hoc Bonus	26646		21000	21000
			3 Fest. Advance			3000	3000
			4 Ex. Gratia	30000	12000	30000	24000
			5 Re-imburesement of Tuition Fee	480	14200		24000
Total (b)				134449	54320	147000	182000
(c) Seasonal Staff :							
				9654	2126	30000	50000
(d) Other Charges							
			1 Contingency			5000	5000
			2 Stationery and Ptg.	2808		8000	8000
			3 Telephone Charges	3371	1104	14000	14000
			4 R/o Furniture (NR)	1700		25000	25000
			5 Repairs and m/o Electric/Sanitary & other Appliances			20000	20000
			6 Liveries	2221		18000	18000
			7 M/o Buildings	7927	3567	14000	14000
Total (d)				18027	4671	104000	104000
Grand Total : (a+b+c+d)				1385334	831538	1237000	1839000
(-) Receipts						150000	150000
Deficit						1087000	1689000

(G) POST-GRADUATE MEN'S HOSTEL :

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay	1264207	609927	1166000	2403000	2493000
JACT	1	1	2 Dearness Pay/Grade Pay	617467	143977	583000	590000	590000
Care Taker	1	1	3 Dearness Allowance	827207	199170	1119000	868000	1110000
M.Clerk	1	1	4 City Comp. Allow.	-	-	62000	-	-
Chowkidars	4	4	5 House Rent Allow.	284029	118703	305000	470000	484000
Safai			6 Transport Allowance	33744	95794	29000	378000	398000
Karamcharies	4	4	7 Overtime Allow./Hon.	51348		60000	60000	60000
Bearers	5	5	8 Other Allowances	44288	13120	32000	32000	32000
Cook	1	1	9 Hon. to R.T./Wdn./Provost			13000	126000	126000
Mali	1	1						
Mess								
Helpers	5	5						
Total (a)				3122290	1180691	3369000	4927000	5293000
(b) Seasonal/Temp. Staff				193671	47256	200000	250000	250000
(c) Staff Benefits :								
			1 Ad-hoc Bonus	105218		80000	80000	80000
			2 Re-imburesement of Tuition Fee			2000	24000	24000
			3 Ex-Gratia	78000	39000	72000	70000	70000
			4 Leave Encashment					
Total (c)				183218	39000	154000	174000	174000
(d) Other Charges :								
			1 Contingency	38928	9536	75000	75000	80000
			2 Stationery and Ptg.	19417		27000	27000	30000
			3 Telephone Charges	70250	15140	60000	60000	65000
			4 Electy./Water Charges	370508	3845	1350000	1350000	1480000
			5 Maintenance of Lawns	12447		13000	13000	15000
			6 Repairs and M/o Electric/Sanitary & other Appliances	68726		78000	78000	85000
			7 Repair of Furniture			7000	7000	8000
			8 Liveries	58059		60000	60000	60000
			9 Crockery/Utensils			12000	12000	13000
			10 M/o Buildings			12000	12000	13000
			11 M/o Computer	398320	2372	20000	20000	22000
Total (d)				1036655	30893	1714000	1714000	1871000
Grand Total : (a+b+c+d)				4535834	1297840	5437000	7065000	7588000
(-) Receipts						900000	900000	900000
Deficit						4537000	6165000	6688000

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Administrative & Mess Staff :								
Sr. Asstt.	1	1	1 Pay	2497273		1550000	3228000	3334000
JACT	1	1	2 Dearness Pay/Grade Pay			775000	698000	698000
Care Taker	1	1	3 Dearness Allowance			1488000	1034000	1322000
Off. Attd.	1	1	4 City Comp. Allowance			89000	-	-
Chowkidars	4	4	5 House Rent Allowance			311000	428000	441000
Safai			6 Transport Allowance			20000	480000	506000
Karamcharies	3	3	7 Overtime Allowance/Hon.			20000	20000	20000
Cookes	2	2	8 Other Allowances			10000	10000	10000
Pump			9 Hon. to R.T./Wdn./Provost	154800			126000	126000
Operator cum-Attd.	1	1						
M. Helpers	8	8						
Malies	2	2						
Steward	1	1						
H. Bearer	1	1						
Helpers (T.S.)	8	8						
Total (a)				2652073		4263000	6024000	6457000
(b) Temp./Seasonal						70000	90000	90000
(c) Staff Benefits :								
1 Ad-hoc Bonus						105000	105000	105000
2 Ex-Gratia						120000	120000	120000
3 Leave Encashment							400000	250000
Total (c)						225000	625000	475000
(d) Other Charges :								
1 Contingency				64771	24356	70000	70000	75000
2 Stationery and Printing				78237	18578	10000	10000	12000
3 Telephone Charges				18519	3909	44000	30000	32000
4 Electri./Water Charges				471435	216415	1200000	1200000	1200000
5 Maintenance of Lawns				14522	850	8000	8000	10000
6 Repairs and m/o Elect./Sanitary and other Appliances				120008	83363	80000	80000	90000
7 Repair of Furniture				108623	15880	12000	12000	15000
8 Crockery/Utensils				15000	2000	10000	10000	12000
9 Liveries				60797	14705	70000	70000	70000
10 Purchase of Equip.				40928	38640	25000	25000	30000
Total (d)				992840	418696	1529000	1515000	1546000
Grand Total : (a+b+c+d)				3644913	418696	6087000	8254000	8568000
(-) Receipts						950000	950000	950000
Deficit						5137000	7304000	7618000

(I) GEETANJALI HOSTEL (SDC) :

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Administrative & Mess Staff :								
Sr.Asstt.	1	1	1 Pay	2768839	1137858	773000	1405000	1453000
Tech.			2 Dearness Pay/Grade Pay			322000	323000	323000
Assistant	1	1	3 Dearness Allowance			638000	485000	620000
H.Keeper	1	1	4 City Comp. Allowance			32000	-	-
F.Attds.	2	2	5 House Rent Allowance			299000	502000	517000
Off. Attd.	1	1	6 Transport Allowance			14000	158000	166000
Mali	1	1	7 Overtime Allow./Hon.			7000	7000	7000
Chowkidars	4	4	8 Other Allowances			10000	10000	10000
Pt. time Safai			9 Hon. to R.T./Wdn./Provost				126000	126000
Karamcharies	4	4						
Total (a)						2095000	3016000	3222000
(b) Temporary/ Seasonal Staff :								
Total (b)						100000	100000	100000
(c) Staff Benefits :								
1 Ad-hoc Bonus						40000	40000	40000
Total (c)						40000	40000	40000
(d) Other Charges :								
1 Contingency				102963	16225	55000	55000	60000
2 Stationery and Printing				71691	6987	35000	35000	38000
3 Telephone Charges				18773	2601	25000	25000	28000
4 Electricity/Water Charges				344408	62608	650000	650000	700000
5 Maintenance of Lawns						6000	6000	7000
6 Repairs and m/o								
Electls./Sanitary and								
other Appliances				107799	16410	60000	60000	65000
7 Repair of Furniture				18048	9041	11000	11000	15000
8 Crockery/Utensils						10000	10000	12000
9 Liveries				23888		20000	20000	22000
Total (d)				687570	113872	872000	872000	947000
Grand Total : (a+b+c+d)				687570	113872	3107000	4028000	4309000
(-) Receipts						1034000	1034000	1034000
Deficit						2073000	2994000	3275000

(J) MEGHDOOT HOSTEL :

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Administrative & Mess Staff :							*	
Sr.Asstt.	1	1	1 Pay	1337990	815160	1137000	2462000	2516000
JACT	1	1	2 Dearness Pay/Grade Pay	618697		569000	552000	552000
House			3 Dearness Allowance	644538	218775	1092000	813000	1040000
Keeper	1	1	4 City Comp. Allowance	42900		63000	-	-
Off. Attd.			5 House Rent Allowance	233005	111774	248000	384000	395000
cum-Farshs	2	2	6 Transport Allowance	57892	71216	16000	269000	284000
Malies	2	2	7 Overtime Allowance/Hon.	110336	48054	30000	30000	30000
Chowkidars	8	8	8 Other Allowances			10000	10000	10000
Safai			9 Hon./Provost/Ward/RT	12900	16600	13000	126000	126000
Karamcharies	4	4						
Cooks	2	2						
Mess Helpers	5	5						
Total (a)				3058258	1281579	3178000	4646000	4953000
(b) Temp./Seasonal Staff :						30000	30000	30000
(c) Staff Benefits :								
	1		Ad-hoc Bonus	102143		85000	85000	60000
	2		Re-imburesement of Tuition Fee			4000	4000	4000
	3		Ex-gratia	48000	24000	48000	48000	48000
	4		Leave Encashment				250000	
Total (c)				150143	24000	137000	387000	112000
(d) Other Charges :								
	1		Contingency	46243	22726	40000	40000	44000
	2		Stationery and Printing	62946	6480	22000	22000	25000
	3		Telephone Charges	33284	19084	55000	55000	60000
	4		Electricity/Water Charges	369572	27854	1050000	1050000	1150000
	5		Maintenance of Lawns	15730	765	13000	13000	15000
	6		Repairs and m/o Electric/Sanitary and other Appliances	95299	25693	53000	53000	58000
	7		Repair of Furniture			4000	4000	5000
	8		Liveries	16458	9855	60000	60000	60000
	9		Crockery/Utensils			7000	7000	8000
Total (d)				639532	112457	1304000	1304000	1425000
Grand Total : (a+b+c+d)				3847933	1418036	4649000	6367000	6520000
(-) Receipts						900000	900000	900000
Deficit						3749000	5467000	5620000

*Include the Salary of 3 month Contract Service of Sr. Assistant .

(K) D.S. KOTHARI HOSTEL :

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :								
JACT	1	1	1 Pay	340854	121886	107000	350000	353000
Mali	1	1	2 Dearness Pay/Grade Pay			53000	22000	22000
Care Taker	1	1	3 Dearness Allowance			102000	35000	44000
Daily			4 City Comp. Allowance			6000	-	-
Wages			5 House Rent Allowance			48000	36000	37000
			6 Transport Allowance			4000	25000	26000
			7 Overtime Allow./Hon.					
			8 Other Allowances			1000	1000	1000
			Hon. to Provost/Ward./R.T.			13000	126000	126000
			9 Bonus			4000	4000	4000
Total (a)				340854	121886	338000	599000	613000
(b) Seasonal Staff :				44741	20469	85000	110000	110000
(c) Other Charges :								
			1 Contingency	254074	8626	20000	20000	22000
			2 Stationery and Printing	36031	20203	18000	18000	20000
			3 Telephone Charges	40615	11327	40000	40000	45000
			4 Electricity/Water Charges	674669	310991	600000	600000	650000
			5 Maintenance of Lawns	5463	2350	10000	10000	12000
			6 Repairs and m/o					
			Electric/Sanitary &					
			other Appliances	31653	10417	33000	33000	40000
			7 Contract Services	577279	195538	550000	550000	600000
			8 M/o Buildings	1000		13000	13000	15000
			9 Repair of Furniture	13500	24140	13000	13000	15000
			10 Liveries	1862	3410	2000	2000	2000
Total (c)				1636146	587002	1299000	1299000	1421000
Grand Total : (a+b+c)				2021741	729357	1722000	2008000	2144000
(-) Receipts						500000	500000	500000
Deficit						1222000	1508000	1644000

(L) V.K.R.V. RAO HOSTEL :

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :								
JACT	1	1	1 Pay	479816	128872	125000	334000	346000
CareTaker	1	1	2 Dearness Pay/Grade Pay			62000	68000	68000
Mali	1	1	3 Dearness Allowance			120000	117000	149000
			4 City Comp. Allowance			7000		
			5 House Rent Allowance			56000	121000	124000
			6 Transport Allowance			4000	74000	78000
			7 Other Allowances			2000	2000	2000
			8 Hon. to Proctr./Warden/RT.			13000	126000	126000
			Total (a)	479816	128872	389000	842000	893000
(b) Other Charges :								
			1 Contingency	53525	17868	36000	36000	40000
			2 Stationery and Ptg.	16305	41776	22000	22000	25000
			3 Telephone Charges	29656	8858	50000	50000	50000
			4 Electy./Water Charges	761719	179701	1200000	1200000	1200000
			5 Maintenance of Lawns	3803	50	7000	7000	8000
			6 Repairs and m/o					
			Electric/Sanitary & other Appliances	14550	8637	28000	28000	30000
			7 Contract Services	525162	182604	500000	500000	550000
			8 Liveries	1700	480	5000	5000	5000
			9 M/o Buildings	8370	6000	13000	13000	20000
			10 M/o Equipment/Furniture	12560	4091	50000	50000	50000
			Total (b)	1427350	450065	1911000	1911000	1978000
			Grand Total : (A & B)	1907166	578937	2300000	2753000	2871000
			(-) Receipts			750000	900000	900000
			Deficit			1550000	1853000	1971000

(M) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :							
Accountant	1	1	1 Pay (Contract Services)	313459	26558	250000	350000
Care Taker	1	1	2 Dearness Pay/Grade Pay				
			3 Dearness Allowance				
			4 City Comp. Allowance				
			5 House Rent Allowance				
			6 Transport Allowance				
			7 Hon. to Proctr./Warden/RT.			126000	126000
			Total (a)	313459	26558	476000	476000
(b) Other Charges :							
			1 Contingency	74104		38000	42000
			2 Stationery and Ptg.	18356		18000	20000
			3 Telephone Charges	65267	7982	44000	48000
			4 Electy./Water Charges	1220800	-	1100000	1200000
			5 Maintenance of Lawns	12369		13000	15000
			6 Contract Services	1151429	100120	800000	900000
			7 P/o Utensils	700		55000	55000
			8 Purchase of Eqpt.			130000	130000
			9 M/o Building	7562		12000	14000
			10 Repairs and m/o Elects/ Sanitary and other appliance	114899	1500	40000	44000
			11 Repairs of Furniture	826		9000	10000
			12 M/o Gen. Set.	33080	6272	60000	70000
			Total	2699392	115874	2319000	2548000
			Grand Total : (a+b)	3012851	142432	2569000	3024000
			(-) Receipts			1600000	1600000
			Deficit			969000	1424000

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :							
Accountant CareTaker	1	1 Pay (Contract Services)	350548	12800	250000	350000	350000
	1	2 Dearness Pay/Grade Pay					
		3 Dearness Allowance					
		4 City Comp. Allowance					
		5 House Rent Allowance					
		6 Transport Allowance					
		7 Hon. to Provost/Warden		14167	13000	90000	90000
		8 O.T.A./Hon.	11157	4614	11000	11000	11000
Total (a)					274000	451000	451000
(b) Other Charges :							
		1 Contingency	64842	3954	35000	35000	40000
		2 Stationery and Ptg.	13006		18000	18000	20000
		3 Telephone Charges	85751	14179	40000	40000	44000
		4 Electy./Water Charges	969700	408014	1100000	1100000	1100000
		5 Maintenance of Lawns	8156		30000	30000	35000
		6 Contract Services	669073	230652	600000	600000	700000
		7 P/o Utensils	6117		12000	12000	15000
		8 Purchase of Eqpnt.	82143		110000	110000	120000
		9 M/o Equipment	23966	860	30000	30000	33000
		10 P/o Furniture			12000	12000	13000
		11 Repairs of Furniture	5987		6000	6000	7000
		12 M/o Buildings	44546	8000	12000	12000	13000
		13 Repairs and m/o Elect./ Sanitary and other appliance	27557	990	30000	30000	40000
		14 M/o Gen. Set	27589	80	35000	35000	40000
Total			2028433	666729	2070000	2070000	2220000
Grand Total (a+b)			2028433	666729	2344000	2521000	2671000
(-) Receipts					1400000	1400000	1400000
Deficit					944000	1121000	1271000

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :							
Accountant	1	1	1 Pay (Contract Services)		250000	350000	350000
CareTaker	1	1	2 Dearness Pay/Grade Pay				
			3 Dearness Allowance				
			4 City Comp. Allowance				
			5 House Rent Allowance				
			6 Transport Allowance				
			7 OTA/Hon.		10000	10000	10000
			8 Honorarium to Provost/ Warden/R. T.	6400	13000	126000	126000
			Total (a)	6400	273000	486000	486000
(b) Other Charges :							
			1 Contingency	138633	21867	30000	30000
			2 Stationery and Ptg.	6322		22000	22000
			3 Telephone Charges	17536	1587	17000	17000
			4 Electy./Water Charges	206996		650000	650000
			5 Maintenance of Lawns	129265	19295	60000	60000
			6 Contract Services	132778	24971	500000	500000
			7 P/o Utensils	6958		12000	12000
			8 Purchase of Eqpt.	168008		135000	135000
			9 Purchase of Furniture	342850		25000	25000
			10 Repair of M/o Elect./ Sanitary app.	52644	2202	110000	110000
				1201990	69922	1561000	1561000
			Grand Total (a+b)	1208390	69922	1834000	2047000
			(-) Receipts			1200000	1200000
			Deficit			634000	847000

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
Accountant CareTaker	1	1	(a) Non-Teaching Staff :				
	1	1	1 Pay (Contract Services)		250000	350000	350000
			2 Dearness Pay/Grade Pay				
			3 Dearness Allowance				
			4 City Comp. Allowance				
			5 House Rent Allowance				
			6 Transport Allowance				
			7 OTA/Hon.		5000	5000	5000
			Hon. To Prdent/Warden/RT		13000	126000	126000
			Total (a)		268000	481000	481000
(b) Other Charges :							
			1 Contingency	42964	21768	60000	60000
			2 Stationery and Ptg.	39216	15082	45000	45000
			3 Telephone Charges	39662	11950	45000	45000
			4 Electy./Water Charges	421740	1051169	750000	1000000
			5 Maintenance of Lawns	86446	2550	65000	65000
			6 Contract Services	384137	85600	550000	750000
			7 Purchase of Eqipt.		16900	50000	50000
			8 Purchase of Furniture			50000	50000
			9 M/o Building	21080		36000	36000
			10 M/o Electrical/Sanitary & other appliances	91555	31736	60000	60000
			11 M/o Generater Set	14800	79726	35000	79000
			12 Conveyance Exp.	19785	2950	10000	10000
			Total	1161385	1319431	1756000	2250000
			Grand Total (a+b)	1161385	1319431	2024000	2731000
			(-) Receipts			1150000	1000000
			Deficit			874000	1731000

(Q) ARAVALI POST GRADUATE MEN'S HOSTEL (SDC)

(a) Salary							
			1 Contractual Salary	73936	11700	75000	99000
			2 Hon. to Provost/Warden/ RT			13000	90000
				73936	11700	88000	189000
(b) Other Charges :							
			1 Contingency	64863	2198	21000	21000
			2 Stationery and Ptg.	11611	353	24000	24000
			3 Telephone Charges	21859	576	22000	22000
			4 Electy./Water Charges	397531	13335	240000	200000
			5 Maintenance of Lawns	39366	5354	52000	52000
			6 P/o Utensils			50000	50000
			7 Repair & Maintenance				
			Contract Services			325000	325000
			8 Purchase of Eqipt.			100000	100000
			9 M/o Equipment			25000	11000
			10 P/o Furniture	27500		150000	150000
			Total (a)			1009000	955000
			Grand Total (a+b)	562730	21816	1097000	1144000
			(-) Receipts			800000	800000
			Deficit			297000	344000
			TOTAL EXPENDITURE			66322	84939
			TOTAL RECEIPT (-)			17354	17614
			TOTAL 7 DEFICIT			48968	67325
			(in thousands)				

8. PUBLICATIONS

(i) PUBLICATION DIVISION

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
Other Charges :					
1 Publication			100000	100000	100000
2 Contingency	6970	2000	10000	10000	10000
3 Stationery	693		1000	1000	1000
Total Head :	7663	2000	111000	111000	111000

(ii) DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

(a) Non-Teaching Staff :								
Director	1	1						
Jt. Directors	3	3	1 Pay	2449828	1052641	1768000	2960000	3476000
Asstt. Directors	3	3	2 Dearness Pay/Grade Pay	536385	201427	740000	590000	742000
Section Officer	1	1	3 Dearness Allowance	780123	252370	1524000	884000	1337000
Gen-Store			4 City Comp. Allowance	29700	3018	47000	-	-
Keeper	1	1	5 House Rent Allowance	462219	249606	715000	914000	1114000
Assistant	1	1	6 Transport Allowance	44000	68586	71000	380000	470000
JACT	1	1	7 Overtime Allow./Hon.	5417	1525	20000	20000	20000
Hindi Typists	2	2						
Sales Reps.	2	2						
Total (a)				4307672	1829173	4885000	5748000	7159000
(b) Lower-Subordinate Staff :								
Daftry	1	1						
Office Attd.	1	1	1 Pay	602153	207522	304000	669000	691000
Peon Chowkidars	3	3	2 Dearness Pay/Grade Pay	134425	52435	152000	133000	133000
Unskilled			3 Dearness Allowance	186720	68092	292000	207000	264000
Labourers	2	2	4 City Comp. Allowance	17244	2400	19000	-	-
			5 House Rent Allowance	92831	33630	117000	140000	144000
			6 Transport Allowance	7986	28936	9000	102000	108000
			7 Overtime Allow./Hon.	8300	3493	25000	25000	25000
			8 Other Allowances	4987	2190	5000	5000	5000
Total (b)				1054646	398698	923000	1281000	1370000
(c) Other Charges :								
			1 Contingency	54585	6554	60000	60000	65000
			2 Stationery	11845	12600	18000	18000	20000
			3 Entertainment Exp.	99	1028	2000	2000	2000
			4 Postage & Telegram	3612	2409	10000	10000	12000
			5 P/o Furniture	5811		20000	20000	22000
			6 Repair of Building			25000	25000	25000
			7 M/o Equipment	12943	4103	30000	30000	33000
			8 Travel Exp.	9488	1886	15000	15000	17000
			9 Books & Journals	4501	255	14000	14000	15000
			10 Advertisement			8000	8000	8000
			11 Insurance Charges			20000	20000	20000
			12 Printing & Binding U.P.	15062	350	25000	25000	28000
Total (c)				117946	29185	247000	247000	267000
Total Head :				5480264	2257056	6055000	7276000	8796000
TOTAL 8						6166	7387	8907
(in thousands)								

9 OTHER DEPARTMENTS

(A) UNIVERSITY WORKS DEPARTMENT
(i) WORKS & MAINTENANCE (North Campus)

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Administrative-Technical (Non-Teaching Staff) :								
Univ. Engg.	1	1						
Ex. Engg.	1	1	1 Pay	16114300	3499676	4820000	10550000	11131000
Asstt. Engineers	3	3	2 Dearness Pay/Grade Pay	3727184	796869	2410000	1986000	2111000
Jr. Engineers	16	16	3 Dearness Allowance	5235143	947905	1629000	2955000	3922000
Technician-V	1	1	4 City Comp. Allowance	357908	5510	195000	-	-
Section Officers	2	2	5 House Rent Allowance	2676813	838190	4602000	2358000	2548000
Sr.Asstt.	1	1	6 Transport Allowance	236580	468366	193000	1292000	1436000
Per. Asstt.	1	1	7 Overtime Allowance/Hon.	50569	45988	50000	100000	75000
Assistants	7	7	8 Other Allowances	75871	6816	10000	10000	10000
Steno	1	1						
JACT	10	10						
Draftmen								
Grade-I	1	1						
Mechanic Grade-II	1	1						
W.Asstt (Drainage)	1	1						
Work Asstts.	7	7						
Head Elects.	2	2						
Store keeper	1	1						
Asstt. Store								
Keeper	1	1						
Asstt (Store)	1	1						
Total (a)				28474368	6609320	13909000	19251000	21233000
(b) Maintenance Staff : (Lower Subordinate Staff) :								
Daftries	2	2						
Office Attendants	9	9	1 Pay	3600747	5332383	7432000	14780000	15961000
Safai			2 Dearness Pay/Grade Pay	1136935	1317221	3716000	2944000	3199000
Karamcharies	1	1	3 Dearness Allowance	1675721	1667469	3070000	4696000	6347000
Chowkidars	10	10	4 City Comp. Allowance	142307	24573	446000	-	-
Driver	1	1	5 House Rent Allowance	898296	1666514	7131000	4070000	4476000
Wiremen	15	15	6 Transport Allowance	59142	981341	184000	2663000	3058000
Helper to Store			7 Overtime Allowance/Hon.	47735	39850	45000	100000	50000
Keepers	2	2	8 Other Allowances	47757	73484	100000	150000	150000
M. Readers	2	2						
Technician VI	2	2						
Carpenters	5	5						
Assistant								
Carpenters	2	2						
Masons	6	6						
Asstt.Masons	5	5						
Pump Oprts.	4	4						
Asstt. Pump								
Operators	6	6						
Electric								
Khalasis	16	16						
Piper Fitters	4	4						
Asstt.Pipe								
Fitters	4	4						
Sewermens	11	11						
Belders	32	32						
Asstt. Wiremens	10	10						
Pump Khalasi	1	1						
A.C. Attendant	1	1						
Total (b)				7608640	11102835	22124000	29403000	33241000

(i) WORKS & MAINTENANCE (North Campus) (Contd.)

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(c) Other Charges :					
1 Contingency	77000		84000	484000	90000
2 Stationery	110000		120000	120000	130000
3 Entertainment Exp.	3000		3000	3000	3000
4 Printing & Binding through U.Press	120000		130000	130000	140000
5 M/o Motor Vehicle	550000		550000	550000	600000
6 M/O BUILDINGS:					
(A) MINOR WORKS	11000000		12000000	12000000	13000000
(B) RESI. BUILDINGS :					
(i) Civil Work	26000000		28500000	28500000	31000000
(ii) Electric Work :	9000000		9500000	8100000	10000000
(C) HOSTELS :					
(i) Civil Work	11000000		12000000	12000000	13000000
(ii) Electric Work :	2400000		2625000	2625000	2800000
(D) OFFICE BUILDINGS :					
(i) Civil Work	27500000		30000000	30000000	32000000
(ii) Electric Work :	17500000		19250000	19250000	21000000
(iii) Renovation of Old Vice Regal Lodge	1100000		1200000	1200000	1300000
(E) DISPENSARY :					
(i) Civil Work	110000		120000	120000	130000
(ii) Electric Work :	130000		140000	140000	150000
(F) Main. & Running of air Cond. install. of water Cooler & lifts.	600000		650000	650000	700000
(G) M/o Sewage Booster Pump, Overhead tanks, Under- ground reservoirs.	1000000		1100000	2100000	1200000
(H) M/o Sewage System Storm water, drains, roads, paths & Water Supply System			2950000	2950000	3200000
(I) M/o Sub-Station underground and overhead transmission line.	1450000		1550000	1550000	1700000
(J) M/o Equipment	130000		145000	145000	155000
(K) M/o Lifts & Gen Sets	300000		330000	330000	360000
Total (c)	110080000		122947000	122947000	132658000
Total Head :	146163008		158980000	171601000	187132000

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non-Teaching Staff :								
A.E.	2	2						
Section Officer	1	1	1 Pay	1361580	882000	1577000	1801000	
Assistant	1	1	2 Dearness Pay/Grade Pay	360668	441000	396000	463000	
J.E.	4	4	3 Dearness Allowance	521284	847000	572000	815000	
			4 City Comp. Allowance	19800	29000	-	-	
			5 House Rent Allowance	313417	397000	592000	679000	
			6 Transport Allowance	50001	55000	279000	339000	
			Total (a)	2626750	2651000	3416000	4097000	
(b) Lower-Subordinate Staff :								
Wireman	1	1						
Plumber	2	2	1 Pay	867820	407000	845000	876000	
Khalasi	3	3	2 Dearness Pay/Grade Pay	202516	203000	212000	212000	
Sewerman	1	1	3 Dearness Allowance	291254	390000	307000	392000	
Asstt. Pump Operator	1	1	4 City Comp. Allowance	28152	25000	-	-	
Beldar	1	1	5 House Rent Allowance	112986	183000	317000	327000	
			6 Transport Allowance	17200	11000	146000	170000	
			7 Overtime Allow./Hon.		5000	5000	5000	
			8 Other Allowances	8585	4000	5000	5000	
			Total (b)	1528513	1228000	1837000	1987000	
(c) Other Charges :								
			1 Contingency		50	10000	10000	12000
			2 Stationery			10000	10000	12000
			3 Entertainment Expenses			2000	2000	2000
			4 M/o Equipment			6000	6000	7000
			5 M/o of Motor Vehicle			50000	50000	25000
			6 Civil Work	8756621	3085073	7000000	7000000	7700000
			7 Electric Work	3359716	807644	2300000	2300000	2500000
			8 Road, Sewages etc.	839		320000	320000	350000
			9 M/o AT/LT sub-Station	59013	8217	180000	180000	200000
			10 MaintenanceWater Pumping Stat.	52700	21300	190000	190000	200000
			11 Maint. of Air Conditions			180000	180000	200000
			12 Maintenance of Hostel	138582		375000	130000	150000
			13 Prtg. & Binding thr. U.P.			6000	6000	6000
			14 M/o Library Building			4700000	4700000	5150000
			Total (c)	12367471	3922284	15329000	15084000	16514000
			Total Head :	16522734	3922284	19208000	20337000	22598000

(A) (iii) MAINTENANCE OF GARDENS :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non-Teaching Staff :								
Horticulturist	1	1						
Sr. Garden			1 Pay*	373966	217758	556000	1243000	1345000
Choudhary	2	2	2 Dearness Pay/Grade Pay	59265	24358	278000	227000	257000
Garden			3 Dearness Allowance	84522	9909	534000	372000	509000
Choudhary	5	5	4 City Comp. Allowance	6125	1200	32000	-	-
Assistant	1	1	5 House Rent Allowance	53340	31012	250000	342000	380000
JACT	1	1	6 Transport Allowance	4500	11552	16000	208000	235000
			7 Overtime Allowance/Hon.	28569	17457	50000	50000	5000
			8 Other Allowances			10000	10000	10000
Total (a)				610287	313246	1726000	2452000	2741000
(b) Lower-Subordinate Staff :								
Skilled Malies	11	11						
Malies	59	59	1 Pay	6403414	2811410	3300000	6293000	6691000
Chowkidars	2	2	2 Dearness Pay/Grade Pay	1638468	647855	1650000	1444000	1511000
Safai			3 Dearness Allowance	2360043	795915	3168000	2139000	2823000
Karamcharies	1	1	4 City Comp. Allowance	196566	750	204000	-	-
Havaldar	1	1	5 House Rent Allowance	1428460	928212	1440000	2150000	2287000
			6 Transport Allowance	86826	461732	89000	1165000	1257000
			7 Overtime Allowance/Hon.	68235	28728	100000	100000	100000
			8 Other Allowances	77039	42120	55000	65000	65000
Total (b)				12259051	5716722	10006000	13356000	14734000
(c) Other Charges :								
			1 Contingency	39384	5146	65000	65000	70000
			2 Entertainment Exp.	1400		2000	2000	2000
			3 Flower Show	133925		180000	180000	230000
			4 M/o of Lawns & Garden	1999502	814355	2200000	2200000	2500000
			5 M/o of Dhaka Land	169467	10000	180000	180000	210000
			6 Ptg.& Binding through University Press	17686	13294	50000	50000	55000
Total (c)				2361364	842795	2677000	2677000	3067000
Total Head :				15230702	6872763	14409000	18485000	20542000
Total 9 (A)						192597	210423	230272
(in thousands)								

*Salary of Part-Time Section Officer to the tune of Rs. 60000/-p.a. is included.

B. HEALTH SERVICES :

(i) W.U.S. HEALTH CENTRE (NORTH)

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :								
Chief Medical Officer	1	1	1 Pay	11751152	5238125	5934000	13255000	13676000
Medical Officers (Male/Female)	12	12	2 Dearness Pay/Grade Pay	2795233	898200	2778000	2435000	2435000
Medical Officer	1	1	3 Dearness Allowance	4262479	1557787	6058000	4691000	5997000
Dentists	2	2	4 City Comp. Allowance	142800		168000	-	-
Psychiarrist (Part-time)	1	1	5 House Rent Allowance	2223932	1317101	1767000	3330000	3430000
X-Ray Technician (S.T.A.)	1	1	6 Transport Allowance	287449	537792	211000	1338000	1410000
Part-time X-Ray Tech. Technical Assistant	1	1	7 Patient Care Allowance	35372	70040	323000	264000	323000
Physio-therapists	2	2	8 NPA/PGA	50720	178802	1195000	2185000	2249000
Lab. Asstts.	1	1	9 Overtime Allowance/Hon.	184200	77883	30000	30000	30000
Pharmacists	10	10	10 Other Allowance	590763	767215	500000	750000	750000
S.O.	1	1						
Sr. Asstt.	1	1						
Assistant Staff Nurses	4	4						
JACT	4	4						
Total (a)				22324100	10642945	18964000	28278000	30300000
(b) Lower-Subordinate Staff :								
Dressers	5	5	1 Pay	2814902	1082084	1543000	3309000	3412000
Driver	1	1	2 Dearness Pay/Grade Pay	704383	263148	745000	653000	653000
Stretcher Bearer	1	1	3 Dearness Allowance	1009070	331495	1430000	1018000	1301000
Ward Boys	3	3	4 City Comp. Allowance	84103	800	83000	-	-
Eye Attendant	1	1	5 House Rent Allowance	585527	366966	562000	1014000	1043000
Chowkidars	2	2	6 Transport Allowance	31923	180208	36000	467000	526000
Malies	2	2	7 Patient Care Allowance	42304	41629	252000	218000	218000
Office Attnds.	3	3	8 Overtime Allowance/Hon.	26840	34090	40000	40000	40000
Sweeper/ Sweepers	4	4	9 Other Allowance	192500	66500	35000	35000	35000
Counter Attendant	1	1						
Attendants Male/Female	7	7						
Total (b)				5491552	2366920	4726000	6754000	7228000

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(c) Conv.Charg.Hon.Spec.					1200000
Total (c)					1200000

(d) Other Charges :

1 Contingency	209220	121683	225000	425000	247000
2 Stationery	78816	35095	70000	140000	77000
3 Entertainment Exp.	2100		3000	3000	3000
4 Postage & Telegram	1118		3000	3000	4000
5 P/o Equipment	402398	252404	1500000	1500000	1500000
6 Drugs & Medicines	20729590	10250173	19000000	21000000	21000000
7 Books & Journals	860		4000	4000	5000
8 X-Ray Films	66137		225000	225000	237000
9 Ptg. & Binding thr. U.P.	71567	22633	33000	83000	36000
10 Chemls. & Glassware	401443	123431	185000	585000	200000
11 Conv.Charg.Hon.Spec.	908700	603000	910000	1060000	-
12 Physiotherapy Unit	5864		16000	16000	18000
13 Repair of Furniture	4800		8000	8000	9000
14 M/o Equipment	172061	86103	240000	340000	250000
15 M/o Motor Vehicle	35153	5915	95000	95000	100000
16 Dental Unit	6200	1900	10000	10000	12000
17 Reimb. of Invest. Chrg.	907291	348576	3500000	2515000	3000000
18 M/o Lawns	4000		7000	7000	8000
19 Disposable Syringes	32320		60000	60000	66000
20 M/o Buildings	7000		12000	12000	14000
21 Disposal of Bio-Medical Waste	17389	7696	30000	45000	33000
Total (d)	24064027	11858609	26136000	28136000	26819000
Total Head :	51879679	24868474	49826000	63168000	65547000

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :								
Medical								
Officers	2	2	1 Pay	2767389		1790000	3850000	3983000
Pt. time			2 Dearness Pay/Grade Pay	565070		607000	506000	523000
Specialists	6	6	3 Dearness Allowance	801494		603000	1065000	1380000
Pharmacists	4	4	4 City Comp. Allowance	28800		30000	-	-
JACT	2	2	5 House Rent Allowance	347686		448000	761000	1134000
Technical			6 Transport Allowance	44650		30000	258000	287000
Assistant	1	1	7 Patient Care Allow.			76000	59000	59000
X-Ray			8 Non Practice Allowance			188000	432000	445000
Technician	1	1	9 Overtime Allow./Hon.	22680	4300	35000	35000	35000
Staff Nurses	1	1	10 Other Allowance	104971		10000	10000	10000
Total (a)				4682740	4300	3817000	6976000	7856000
(b) Lower-Subordinate Staff :								
Female								
Attendant	1	1	1 Pay	408095		240000	530000	545000
Dresser	1	1	2 Dearness Pay/Grade Pay	103109		120000	90000	90000
Office Attd.	1	1	3 Dearness Allowance	143835		231000	154000	196000
Safai			4 City Comp. Allowance	10800		12000	-	-
Karamchari	1	1	5 House Rent Allowance	64717		108000	159000	164000
			6 Transport Allowance	3600		5000	74000	78000
			7 Patient Care Allow.	19724		34000	25000	25000
			8 Other Allowance			3000	3000	3000
Total (b)				753880		753000	1035000	1101000
(c) Other Charges :								
			1 Contingency	68587		60000	60000	66000
			2 Stationery	1250		20000	20000	22000
			3 Entertainment Exp.	3000		5000	5000	5000
			4 M/o Equipment	20330		35000	35000	40000
			5 P/o Equipt.	16864	1575	28000	28000	30000
			6 Drugs & Medicines	6510826	1898128	5500000	5500000	6000000
			7 Chemicals & Glassware	33812		60000	60000	66000
			8 M/o Ambulance			20000	20000	22000
			9 Postage & Telegrams			3000	3000	3000
			10 Books & Journals	2000		3000	3000	3000
			11 Repair of Furniture			6000	6000	7000
			12 Dental Unit	2482		15000	15000	17000
			13 X-Ray Films & Chemls.			16000	16000	18000
			14 Disposable Syringes	9899		17000	17000	19000
			15 Ptg. & Binding thr. U.P.	3552		6000	6000	7000
			16 M/o Lawns	1400		3000	3000	3000
			17 Reimb. of Inv. Charges	204954	29064	250000	250000	250000
			18 Health Camp & Seminar	10000		15000	15000	15000
Total (c)				6888956	1928767	6062000	6062000	6593000
Total Head :				12325576	1933067	10632000	14073000	15550000

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :								
Medical								
Officers	2	2	1 Pay	345741	135920	609000	914000	1314000
Tech.Asstt	1	1	2 Dearness Pay/Grade Pay	83864	33600	304000	201000	365000
Pharmacists	3	3	3 Dearness Allowance	125331	35177	634000	253000	559000
Staff Nurse	1	1	4 City Comp. Allowance	6600		36000	-	-
JACT	2	2	5 House Rent Allowance	75477	46356	298000	262000	466000
			6 Transport Allowance	2200	19420	27000	121000	235000
			7 Patient Care Allowance			59000	17000	59000
			8 Non Practice Allowance	15400	1400	78000	-	126000
			9 Other Allowance		4200	10000	10000	10000
			Total (a)	654613	276073	2055000	1778000	3134000
(b) Lower-Subordinate Staff :								
Dressers	1	1						
Female Attd.	1	1	1 Pay	495616	141690	262000	604000	620000
Off. Attd.	1	1	2 Dearness Pay/Grade Pay	136025	33200	131000	100000	100000
Safai	1	1	3 Dearness Allowance	167680	41368	252000	152000	194000
Karamchari			4 City Comp. Allowance	14100		14000	-	-
Attendant	1	1	5 House Rent Allowance	115601	49695	118000	157000	162000
Chowkidars	1	1	6 Transport Allowance	5900	22000	7000	68000	72000
			7 Patient Care Allowance			50000	34000	50000
			8 Other Allowance	3600	4240	5000	5000	5000
			Total (b)	938522	292193	839000	1120000	1203000
(c) Other Charges :								
			1 Contingency	21083		20000	20000	22000
			2 Entertainment Exp.	3103		1000	1000	1000
			3 Stationery			5000	5000	6000
			4 M/o Equipment	3480		5000	5000	5000
			5 R/o Furniture	550		2000	2000	3000
			6 Drugs & Medicines	628905	29640	600000	600000	660000
			7 Chemls. & Glassware	2400		18000	18000	20000
			8 Rent, Rates & Taxes	14262	4163	150000	150000	170000
			9 Reimb. of Investigation Charges	43586	17910	50000	50000	55000
			10 Disposable Syringes			3000	3000	4000
			Total (c)	717369	51713	854000	854000	946000
			Total Head :	2310504	619979	3748000	3752000	5283000

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non-Teaching Staff :								
Medical								
Officers	2	2	1 Pay	610990	207970	624000	1045000	1390000
Tech.Asstt	1	1	2 Dearness Pay/Grade Pay	144023	54400	312000	252000	377000
Pharmacists	3	3	3 Dearness Allowance	207701	65533	648000	340000	637000
Staff Nurse	1	1	4 City Comp. Allowance	13200		29000	-	-
JACT	2	2	5 House Rent Allowance	129609	78711	304000	351000	530000
			6 Transport Allowance	4400	32000	26000	160000	261000
			7 Other Allowance			10000	10000	10000
			8 Patient Care Allowance			50000	34000	50000
			9 Non Practice Allowance	30800	11200	78000	-	126000
Total (a)				1140723	449814	2081000	2192000	3381000
(b) Lower-Subordinate Staff :								
Dressers	1	1						
Female			1 Pay	289705	93320	254000	591000	632000
Attd.	1	1	2 Dearness Pay/Grade Pay	74358	23600	127000	63000	72000
Off. Attd.	1	1	3 Dearness Allowance	105907	29208	183000	111000	156000
Safai			4 City Comp. Allowance	8567		14000	-	-
Karamchari	1	1	5 House Rent Allowance	66923	35076	114000	115000	130000
Chowkidars	2	2	6 Transport Allowance	3759	14000	7000	53000	62000
			7 Other Allowance	3524	960	4000	4000	4000
			8 Patient Care Allowance	25410	8400	50000	17000	50000
Total (b)				578153	204564	753000	954000	1106000
(c) Other Charges :								
			1 Contingency	28454	4994	33000	33000	37000
			2 Stationery	6000		10000	10000	12000
			3 Entertainment Exp.			1000	1000	1000
			4 M/o Equipment			10000	10000	10000
			5 Repair of Furniture			3000	3000	4000
			6 Drugs & Medicines	1275675	290307	1400000	1400000	1525000
			7 Chemicals & Glasswares	3467	1640	15000	15000	17000
			8 Books & Journals			3000	3000	3000
			9 Ptg & Binding thr. U.P.			5000	5000	6000
			10 Disposable Syringes	44447	6275	6000	6000	7000
			11 Reimb. Inv. Charges			70000	70000	77000
Total (c)				1358043	303216	1556000	1556000	1699000
Total Head :				3076919	957594	4390000	4702000	6186000
Total B						68596	85695	92566
TOTAL 9 (A+B)						261193	296118	322838
(in thousands)								

10. UNIVERSITY AUXILIARY SERVICES

(A) UNIVERSITY SERVICES AND INSTRUMENTATION CENTRE :

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :								
Principal Scientific Officer	1	1	1 Pay	4388929	1164865	3985000	2992000	4578000
Sr. Scientific Officer			2 Dearness Pay/Grade Pay	1232479	313912	1992000	878000	1502000
	1	1	3 Dearness Allowance	1731914	376677	3826000	1057000	2144000
Scientific Officers	1	1	4 City Comp. Allowance	128308	5420	168000	-	-
W/shop Technicians			5 House Rent Allowance	968034	357682	1793000	1093000	1786000
	2	2	6 Transport Allowance	93613	132612	152000	506000	914000
Sr.Tech. Asstts.	8	8	7 Overtime Allow./Hon.		6084	10000	10000	10000
Tech. Asstts.	6	6	(including for running					
Tech. VI	3	3	Liquid Nitrogen Plant)					
Tech. VII	4	4						
JACT	1	1						
Store Keeper	1	1						
Tech. III	2	2						
Sr. Asstt.	1	1						
Total (a)				8543277	2357252	11926000	6536000	10934000
(b) Lower-Subordinate Staff :								
Safai Karamcharies	1	1	1 Pay	121743	188387	282000	487000	528000
Chowkidars	3	3	2 Dearness Pay/Grade Pay	34192	37890	141000	75000	87000
Attendants	2	2	3 Dearness Allowance	48209	49768	270000	111000	157000
W/s Helper	1	1	4 City Comp. Allowance	3400	800	15000	-	-
			5 House Rent Allowance	22169	36909	127000	79000	94000
			6 Transport Allowance	1300	23600	8000	63000	72000
			7 Overtime Allow./Hon.		4860	5000	5000	5000
			8 Other Allowance	330	1750	4000	4000	4000
Total (b)				231343	343964	852000	824000	947000
(c) Other Charges :								
			1 Contingency	55745	9645	85000	85000	85000
			2 Stationery	9080	1634	15000	15000	15000
			3 Entertainment Exp.	685	511	1000	1000	1000
			4 Postage & Telegram	1256		3000	3000	3000
			5 M/o Buildings	8705		15000	15000	20000
			6 M/o Equipment	1058149	265288	1600000	1600000	1750000
			7 Chemical & Glasswares	33788	40935	50000	50000	55000
			8 M/o Generator			20000		
			9 Travel Exp.for attending Wkshp/Conference etc.	3000		5000		
			10 Prtg. Binding & thr. U.P.	1926		5000	5000	5000
			11 M/o Liquid Nitrogen Plant	400896	123985	450000	500000	500000
			12 M/o Lifts			10000		
			13 Operation of Lifts			40000		
Total (c)				1573230	441998	2299000	2274000	2434000
Total Head :				10347850	3143214	15077000	9634000	14315000

(B) GUEST HOUSE :

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :							
Asstt. Manager	1	1					
JACT	1	1					
		1	1 Pay	241815	88190	143000	360000
		2	2 Dearness Pay/Grade Pay	53763	27000	72000	65000
		3	3 Dearness Allowance	77391	27907	137000	107000
		4	4 City Comp. Allowance	3725		6000	-
		5	5 House Rent Allowance	1148		16000	-
		6	6 Transport Allowance	100	19904	11000	52000
		7	7 Overtime Allow./Hon.	10742	6000	2000	2000
			Total (a)	388684	169001	387000	552000
(b) Lower-Subordinate Staff :							
Cook	2	2					
Room Bearers	4	4	1 Pay	683481	295596	423000	968000
Helpers	2	2	2 Dearness Pay/Grade Pay	175936	68233	212000	178000
Security Guard	1	1	3 Dearness Allowance	253714	87219	406000	347000
Safai			4 City Comp. Allowance	22350		26000	-
Karamcharies	1	1	5 House Rent Allowance	88740	50516	112000	110000
		6	6 Transport Allowance	8700	54436	12000	136000
		7	7 Overtime Allow./Hon.			5000	5000
		8	8 Other Allowance	7560	3900	10000	10000
			Total (b)	1240481	559900	1206000	1646000
(c) Other Charges :							
		1	1 Contingency			5000	5000
		2	2 Water/Elect. Charges			260000	260000
		3	3 Kitchen Exp.			10000	10000
		4	4 M/o Equipment			5000	5000
		5	5 Repair of Furniture			5000	5000
			Total (c)			285000	285000
			Total Head :			1878000	2483000

(C) INTERNATIONAL GUEST HOUSE :

(a) Non-Teaching Staff :							
Manager	}	1	1				
Contract Staff							
				1 Pay	212600	42750	611000
				2 Dearness Pay/Grade Pay	51300	21375	56000
				3 Dearness Allowance	73801	30140	107000
				4 City Comp. Allowance	3600	1500	4000
				5 House Rent Allowance			0
				6 Transport Allowance	9600	4000	10000
				7 Overtime Allow./Hon.			45000
				Total (a)	350901	99765	833000
(b) Other Charges :							
				1 Contingency	34896	33639	50000
				2 Stationery	5560		10000
				3 Postage & Telegrams			6000
				4 Telephone Charges			22000
				5 Equipment/Furniture	30418		55000
				6 Electricity & Water Charges	90044	24429	350000
				7 Watch & Ward			10000
				8 M/o Lawns			12000
				9 M/o Building			50000
				10 Printing & Binding through U.P.	2812	6869	26000
				Total (b)	163730	64937	591000
				Total (a+b)	514631	164702	1424000

(D) DEPARTMENTAL CANTEEN

Head of Account		Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Canteen Staff :						
Manager	1 1					
Asstt. Manager	1 1	1 Pay	1309367	618487	893000	1541000
Counter Clerk	2 2	2 Dearness Pay/Grade Pay	290237	172732	446000	386000
Coupon Clerk	1 1	3 Dearness Allowance	410411	202016	857000	559000
Halwai	1 1	4 City Comp. Allowance	33800	3498	48000	-
Asstt. Halwai	1 1	5 House Rent Allowance	217495	189151	342000	473000
Cook	1 1	6 Transport Allowance	13600	103598	23000	280000
Bearers	7 7	7 Overtime Allow./Hon.	2940	800	5000	5000
Coffee/Tea Maker	1 1	8 Other Allowance	7020	4719	10000	10000
Wash Boy	2 2					
Safai						
Karamchari	1 1					
Total (a)			2284870	1295001	2624000	3254000
(b) Other Charges :						
1 Printing & Binding through U. Press				16000	16000	18000
2 Crockery/Utensils				8000	8000	10000
Total (b)				24000	24000	28000
Total Head :				2648000	3278000	3969000

(E) GRAPHIC ARTS CENTRE :

(a) Non-Teaching Staff :						
JACT	1 1					
Sr. Tech.		1 Pay	615733	293416	751000	1115000
Asstts.	2 2	2 Dearness Pay/Grade Pay	181132	72971	376000	276000
Technicians	1 1	3 Dearness Allowance	260732	93129	721000	367000
Tech. Asstt.	1 1	4 City Comp. Allowance	18000	954	38000	-
Lab.Asstt	1 1	5 House Rent Allowance	163012	114746	338000	380000
Machine		6 Transport Allowance	6000	44663	22000	196000
Operators	4 4	7 Overtime Allow./Hon.				
Tech.Officers	1 1					
Total (a)			1244609	619879	2246000	2334000
(b) Lower-Subordinate Staff :						
Labourers	2 2					
Sweeper		1 Pay	278516	107991	132000	278000
part-time	1 1	2 Dearness Pay/Grade Pay	53080	21626	54000	46000
		3 Dearness Allowance	76409	30775	104000	80000
		4 City Comp. Allowance	7200	636	7000	-
		5 House Rent Allowance		3904	-	-
		6 Transport Allowance	2400	16212	2000	50000
		7 Overtime Allow./Hon.			-	
Total (b)			417605	181144	299000	454000
(c) Other Charges :						
1 Contingency		310		9000	9000	10000
2 M/o Equipments		10000		18000	18000	18000
3 Chem. & Other Materials				16000	16000	16000
Total (c)			10310	43000	43000	44000
Total Head :			1672524	801023	2588000	2831000

(F) (i) DELHI UNIVERSITY COMPUTER CENTRE (North)

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	
(a) Non-Teaching Staff :								
Director	1	1						
Sr. Analyst	1	1	1 Pay	4884984	1847766	4241000	7010000	8497000
Sr. Programmers	7	7	2 Dearness Pay/Grade Pay	1178907	503856	2120000	1822000	2327000
Sr. Programmers	6	6	3 Dearness Allowance	1704836	601811	4071000	2460000	3771000
Machine			4 City Comp. Allowance	75300	12000	156000	-	-
Supervisor	1	1	5 House Rent Allowance	1021144	539745	1799000	2474000	3069000
Section Officer	1	1	6 Transport Allowance	104300	156444	191000	957000	1289000
STA	8	8	7 Overtime Allow./Hon.			5000	5000	5000
Assistants	2	2						
Library Clerk	1	1						
T.A.	12	12						
JACT	1	1						
Jr. Machanic								
(A.C.)	2	2						
Per. Asstt.	1	1						
Sr. Machanic								
(A.C.)	1	1						
Prof. Asstt.	1	1						
Total (a)				8969471	3661622	12583000	14728000	18958000
(b) Lower-Subordinate Staff :								
Office Attd.	2	2						
Driver	1	1	1 Pay	542748	384927	433000	1097000	1115000
Chowkidar	3	3	2 Dearness Pay/Grade Pay	99093	44100	216000	110000	110000
Lib.Attd.	1	1	3 Dearness Allowance	138192	51664	415000	167000	214000
Mali	3	3	4 City Comp. Allowance	10700		24000	-	-
Safai			5 House Rent Allowance	74487	53265	180000	144000	148000
Karamchari	2	2	6 Transport Allowance	5800	22736	14000	77000	82000
			7 Overtime Allow./Hon.			3000	3000	3000
			8 Other Allowance	4560	2340	5000	5000	5000
Total (b)				875580	559032	1290000	1603000	1677000

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(c) Other Charges :					
1 Computer Equipments:					
(a) M/o Computer (AMC)			100000	100000	100000
(b) Insurance	27837	22091	50000	50000	50000
(c) Addl. Accessories Equipt.	624803	2750	550000	550000	550000
(d) Computer Stationery	28738		100000	100000	100000
(e) Contingency			30000	30000	30000
(f) Spare Parts	45466	21583	65000	65000	65000
2 Computer Environment :					
(a) Maint.of Air-Conditi. (AMC)	143471	24180	300000	300000	300000
(b) M. & Improvements of Envir.	13846		25000	25000	30000
(c) M. of UPS (incl. Batt./Dis.)	27955	43744	125000	125000	150000
3 Office Requirements :					
(a) Contingency	24023		35000	35000	35000
(b) Stationery	3845	4225	20000	20000	25000
(c) Entertainment Expenses	1400		2000	2000	2000
(d) Ptg & Binding thr. U.P.	1280	150	10000	10000	10000
(e) M/o Generator Set	70000	20000	125000	125000	150000
4 Computer Library:					
(a) Books & Journals	12182		60000	60000	60000
(b) Software Packages			30000	30000	50000
5 (a) Staff Training Programme	51000		80000	80000	100000
(b) Training Materials			10000	10000	15000
Total (c)	1075846	138723	1717000	1717000	1822000
Total Head :	10920897	4359377	15590000	18048000	22457000

(F) (ii) DELHI UNIVERSITY COMPUTER CENTRE (SDC)**Other Charges :**

1 M/o Computers					
(i) Service Contracts	7100		250000	250000	275000
(ii) Service Contract of Airconditioners	4297		55000	55000	60000
2 Contingency	7354		55000	55000	60000
3 Entertainment Expnses			1000	1000	1000
4 Computer Stationery	17333	10000	350000	350000	375000
5 Training Laboratories	20275	10720	70000	70000	70000
6 Computer Software			200000	200000	210000
Total Head :	56359	20720	981000	981000	1051000

(G) DISTRIBUTED INFORMATION SUB-CENTRE (SOUTH DELHI CAMPUS)

Head of Account			Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Non-Teaching Staff :							
Informatic							
Engineer/		1 Pay			228000	254000	433000
Scientist	1 1	2 Dearness Pay/Grade Pay			114000	77000	144000
Sr. Tech. Asstt.	1 1	3 Dearness Allowance			219000	96000	208000
Data Entry		4 City Comp. Allowance			11000	-	-
Operator	1 1	5 House Rent Allowance			103000	99000	173000
		6 Transport Allowance			12000	56000	104000
Total Head :					687000	582000	1062000

(H) WOMEN'S STUDIES & DEVELOPMENT CENTRE

(a) Non-Teaching Staff :							
Project Off.	1 1						
SPA	1 1	1 Pay	643496	212460	317000	677000	699000
Assistant	1 1	2 Dearness Pay/Grade Pay	141812	58200	159000	146000	146000
JACT	1 1	3 Dearness Allowance	204405	73520	305000	213000	272000
		4 City Comp. Allowance	10984	1200	13000	-	-
		5 House Rent Allowance	122104	70398	143000	220000	226000
		6 Transport Allowance	12061	27008	13000	99000	104000
Total (a)			1134862	442786	950000	1355000	1447000
(b) Other Charges :							
		1 Contingency	3923		7000	7000	8000
		2 Stationery/Postage	9695	895	17000	17000	18000
		3 Entertainment	2594	595	5000	5000	5000
		4 M/o Equipment			5000	5000	6000
		5 Conveyance	6916		15000	15000	17000
		6 Honorarium	30000	7500	30000	30000	30000
		7 Printing			30000	30000	30000
		8 Zerox	6618		10000	10000	11000
		9 Seminar/Worshop			50000	50000	55000
		10 Telephone Charges	8666	4640	15000	15000	17000
		11 Meeting Charges for Sexual Harasment/Gender Sensitisation	17224	3295	50000	50000	55000
Total (b)			85636	16925	234000	234000	252000
Total Head			1220498	459711	1184000	1589000	1699000

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
A. North Campus					
1 Administrative Block :					
(a) Electricity Charges	5873283	567590	7500000	10000000	10000000
(b) Water Charges	2266645	496719	5000000	7500000	9000000
2 Teaching Block :					
(a) Electricity Charges	64508661	27705954	80000000	85000000	90000000
(b) Water Charges	7756409	1848818	19000000	19000000	25000000
3 Residential Block :					
(a) Electricity Charges	19689781	6429517	35000000	35000000	38000000
(b) Water Charges	809923	312044	5000000	5000000	8400000
4 Provision for accomdoation to foreing Language Teachers	127000		500000	500000	600000
5 Rent	191916	63033	500000	500000	600000
6 Conveyance Charges to Foreign Language teachers			130000	130000	150000
7 Property Tax	5635207	5635207	6500000	6500000	7000000
Total A	106858825	43058882	159130000	169130000	188750000
*B. South Campus					
1 Rent, Rates & Taxes	40412522	14021200	41000000	41000000	50000000
Total B	40412522	14021200	41000000	41000000	50000000
Total A+B	147271347	57080082	200130000	210130000	238750000

Head of Account		Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
Director	(a) Non-Teaching Staff :					
	1 1					
	1. Pay	206503	43280	544000	584000	605000
	2. Dearness Pay/Grade Pay	51800	14750	127000	120000	120000
	3. Dearness Allowance	73039	18284	244000	204000	261000
	4. City Comp. Allowance	1500	300	4000	-	-
	5. House Rent Allowance		6654	115000	211000	218000
	6 Transport Allowance	4000	3352	10000	50000	52000
	7 Other Allowance					
	Total (a)	336842	86620	1044000	1169000	1256000
(b) Other Charges :						
	1 Contingency	124458	1700	180000	180000	200000
	2 Quest	73527	3389	120000	120000	130000
	3 Seminar/Symp./Wkshp.	71298	60000	130000	130000	140000
	4 Floating position (36 man-Months)	222710	80000	1300000	1300000	1400000
	Total (b)	491993	145089	1730000	1730000	1870000
	Total Head	828835	231709	2774000	2899000	3126000
	TOTAL - 10			244961	254282	294881
	(in thousands)					