

DETAILED BUDGET ESTIMATES OF EXPENDITURE (NON-PLAN) 2011-2012

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
I.	Vice-Chancellor's Office						
	A-Salary	1	1	43,23,187	52,82,100	57,94,800	68,25,300
	PF.	1	2	2,97,696	3,74,700	3,63,100	4,16,900
	B- Office Expenses						
	1. Contingencies (R)	1	3	2,34,985	3,50,000	2,63,000	3,00,000
	2. VC's Discretionary Fund	1	5	10,000	1,00,000	1,00,000	1,00,000
	Total			48,65,868	61,06,800	65,20,900	76,42,200
2.	Registrar's Office						
	A.Salary	3	1	28,61,511	33,56,900	32,81,400	40,21,800
	P.F	3	2	2,06,363	2,39,300	2,80,900	2,47,800
	B. Office Expenses						
	1. Contingencies (R)	3	3	1,05,201	1,75,000	1,67,000	1,75,000
	Total			31,73,075	37,71,200	37,29,300	44,44,600
3.	Establishment Branch						
	A-Salary	4	1	1,73,59,296	2,16,04,400	1,96,99,100	2,94,15,900
	PF.	4	2	13,15,483	15,30,800	13,40,500	17,56,500
	B. Office Expenses						
	1. Contingencies (R)	4	3	2,94,300	3,00,000	2,50,000	3,00,000
	2. Seminar & Conferences :						
	(i) International	4	8	65,141	5,00,000	3,75,000	5,00,000
	(ii) National	4	172	1,39,854	2,00,000	1,50,000	2,00,000
	3. Payment to outsourcing Agency	4	332	40,80,178	50,00,000	70,00,000	70,00,000
	Total			2,32,54,252	2,91,35,200	2,88,14,600	3,91,72,400
4.	Academic Branch						
	A-Salary	5	1	88,74,673	1,15,81,100	1,03,07,700	1,40,51,900
	P.F.	5	2	6,37,185	8,19,400	6,88,800	8,42,400
	B- Office Expenses						
	1. Contingencies (R)	5	3	2,27,264	3,50,000	3,50,000	2,50,000
	2. Membership fee to AIU N. Delhi/ ACWU London	5	355	--	--	--	1,50,000
	Total			97,39,122	1,27,50,500	1,13,46,500	1,52,94,300

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1	2			3	4	5	6
5.	Colleges Branch						
	A-Salary	6	1	42,77,361	63,54,800	57,47,300	77,70,300
	P.F.	6	2	3,08,276	4,49,900	3,69,400	4,65,100
	B- Office Expenses						
	1. Contingencies (R)	6	3	2,79,143	150,000	1,70,000	1,85,000
	2. Workshops/Seminars	6	265	---	40,000	40,000	40,000
	Total			48,64,780	69,94,700	63,26,700	84,60,400
6.	Registration & Scholarship Branch						
	A-Salary	7	1	90,27,390	1,12,07,900	1,01,19,000	1,35,88,700
	P.F.	7	2	6,59,714	7,98,400	6,88,500	8,19,300
	B- Office Expenses						
	1. Contingencies (R)	7	3	2,24,510	40,000	3,50,000	3,50,000
	2. University Scholarship	7	10	68,72,564	1,00,00,000	75,00,000	1,00,00,000
	3. Computerisation of Returns	7	11	3,000	6,00,000	1,00,000	1,00,000
	Total			1,67,87,178	2,26,46,300	1,87,57,500	2,48,58,000
7.	General Administration Branch						
	A-Salary	8	1	1,42,45,216	1,86,03,100	1,63,81,400	2,37,24,400
	P.F.	8	2	10,13,572	12,86,800	10,28,900	13,89,500
	B-Office Expenses						
	1. Contingencies (R)	8	3	26,99,590	11,00,000	20,25,000	15,00,000
	2. Installation of Telephones including new Campus	8	13	1,24,482	5,00,000	2,80,000	3,00,000
	3. Liveries	8	14	83,700	1,30,000	1,30,000	1,30,000
	4. Convocation	8	15	---	15,00,000	10,00,000	10,00,000
	5. Payment to outsourcing Agency	8	332	---	---	---	10,00,000
	Sanitation Branch						
	1. Contingencies (R)	9	3	3,19,824	5,00,000	5,00,000	5,00,000
	2. Lifting of Garbage	9	282	3,48,480	5,00,000	4,65,000	5,00,000
	University Canteen / New Canteen near Library Building						
	1. Contingencies (R)	10	3	9,36,518	11,00,000	8,25,000	10,00,000
	2. Contingencies (NR)	10	4	29,898	30,000	---	30,000
	Faculty House						
	1. Contingencies (R)	11	3	2,24,572	3,00,000	18,40,000	6,00,000
	2. Contingencies (NR)	11	4	20,300	3,00,000	1,00,000	1,00,000
	3. Payment to outsourcing Agency	11	332	---	---	---	10,15,000
	Total			2,00,46,152	2,58,49,900	2,45,75,300	3,27,88,900

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1	2			3	4	5	6
8.	Purchase & Stores Branch						
	A-Salary	12	1	33,63,638	40,88,700	38,36,600	49,58,000
	P.F.	12	2	2,42,337	2,88,600	2,55,500	2,97,100
	B- Office Expenses						
	1. Contingencies (R) including stationary etc.	12	3	10,86,025	30,00,000	22,50,000	30,00,000
	2. Purchase of Office Equipment (NR)	12	17	25,94,604	65,00,000	48,75,000	65,00,000
	3. Purchase of office Furniture (NR)	12	141	3,31,733	35,00,000	26,25,000	35,00,000
	4. Repair and Maintenance of Computers and other electronics equipments	12	139	4,82,566	20,00,000	20,00,000	20,00,000
	Total			81,00,903	1,93,77,300	1,58,42,100	2,02,55,100
9.	Office of Finance Officer and Accounts Branch						
	A-Salary	13	1	1,86,49,051	2,52,52,800	1,89,92,000	3,06,26,900
	P.F.	13	2	13,02,781	17,88,500	12,38,000	18,32,600
	B- Office Expenses						
	1. Contingencies (R)	13	3	2,70,773	5,00,000	3,75,000	5,00,000
	2. Contingencies (NR)	13	4	---	5,00,000	1,00,000	3,50,000
	3. Travelling Allowance :						
	(i) University office including teaching deptts.	13	19	12,64,282	30,00,000	23,00,000	45,00,000
	(ii) Examination wing						
	(a) Office staff	13	20	3,19,669	15,00,000	5,00,000	15,00,000
	(b) Examiners / Supervisory staff	13	21	46,95,692	60,00,000	50,00,000	75,00,000
	4. Leave Travel Concession	13	30	90,55,049	2,25,00,000	2,50,00,000	3,50,00,000
	5. Postage / Telegram charges	13	31	20,00,000	25,00,000	22,00,000	25,00,000
	6. Medical Re-imburement	13	32	74,64,917	75,00,000	1,50,00,000	1,00,00,000
	7. Ex-gratia assistance to families of deceased university employees	13	33	53,46,080	75,00,000	85,00,000	90,00,000
	8. Gratuity	13	34	3,59,89,602	4,00,00,000	4,00,00,000	4,00,00,000
	9. Leave salary & Pension Contribution	13	35	1,57,320	3,00,000	2,00,000	3,00,000
	10. Premium to G.S.L.I. Contribution on behalf of class IV employees	13	36	65,290	73,000	11,000	Scheme discontinued
	11. Reserve for unforeseen expenses	13	37	2,60,216	1,00,00,000	50,00,000	2,00,00,000
	12. Loans/Advances:						
	(a) House Building Loan	13	39	1,18,13,955	2,00,00,000	1,50,00,000	2,00,00,000
	(b) Conveyance Loan	13	40	76,07,727	1,20,00,000	1,20,00,000	2,00,00,000
	(c) Marriage Loan	13	41	46,51,413	60,00,000	45,00,000	60,00,000
	(d) Wheat Loan	13	226	68,53,429	75,00,000	61,81,000	75,00,000

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	(e) Festival Advance	13	227	3,72,000	4,00,000	2,56,000	4,00,000
	(f) Personal Computer Loan	13	228	19,51,583	40,00,000	30,00,000	40,00,000
13.	Debt, Deposit, Remittances & Suspense :						
	(a) Refund of Security, Caution & Earnest money	13	42	4,72,105	14,00,000	20,00,000	15,00,000
	(b) Refund of fee	13	43	50,52,914	10,00,000	40,00,000	30,00,000
	(c) Misc./Suspense	13	44	---	10,00,000	7,50,000	10,00,000
	(d) Transfer of Fee to Colleges	13	341	---	7,38,00,000	8,00,00,000	8,00,00,000
14.	Payment of Audit fee	13	45	52,92,587	65,00,000	45,00,000	65,00,000
15.	National/International Symposia/Conferences etc. (Organised by the Uni.)	13	47	3,87,138	10,00,000	5,00,000	10,00,000
16.	e-governance in the university	13	223	1,05,18,847	4,00,00,000	2,00,00,000	2,00,00,000
17.	Printing Charges	13	18	2,19,99,713	2,25,00,000	2,25,00,000	2,25,00,000
18.	Payment to Corpus Fund for Pension, Leave Encashment and Gratuity	13	251	20,00,00,000	20,00,00,000	20,00,00,000	25,00,00,000
19.	Depreciation Fund	13	283	2,00,00,000	5,00,00,000	5,00,00,000	10,00,00,000
	Total :			38,38,14,133	57,60,14,300	54,96,03,000	70,70,09,500
10.	Controller of Examination's Office						
	A-Salary	14	1	19,58,635	34,61,700	22,46,300	42,58,500
	P.F.	14	2	1,28,606	2,46,000	1,29,300	2,52,900
	B- Office Expenses						
	1. Contingencies (R)	14	3	1,37,930	2,50,000	1,87,000	2,25,000
	2. Printing Charges	14	18	70,23,021	85,00,000	85,00,000	85,00,000
	3. Payment to Computer Agency	14	48	14,90,262	15,00,000	5,00,000	15,00,000
	Total :			1,07,38,454	1,39,57,700	1,15,62,600	1,47,36,400
11.	Results -I Branch						
	A-Salary	15	1	79,75,361	1,05,98,200	94,85,400	1,28,60,700
	P.F.	15	2	5,75,434	7,50,400	6,22,500	7,69,700
	B- Office Expenses						
	1. Contingencies (R)	15	3	5,70,398	6,00,000	8,75,000	10,00,000
	2. Payment to Computer Agency	15	48	22,74,411	30,00,000	35,00,000	40,00,000
	Total :			1,13,95,604	1,49,48,600	1,44,82,900	1,86,30,400

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1	2			3	4	5	6
12.	Results -II Branch						
	A-Salary	16	1	96,45,813	1,20,27,200	1,18,64,600	1,46,17,900
	P.F.	16	2	7,37,530	8,52,100	7,78,700	8,75,400
	B- Office Expenses						
	1. Contingencies (R)	16	3	4,65,463	7,50,000	8,10,000	8,00,000
	2. Payment to Computer Agency	16	48	17,95,777	21,00,000	23,50,000	30,00,000
	Total :			1,26,44,583	1,57,29,300	1,58,03,300	1,92,93,300
13.	Secrecy Branch						
	A-Salary	17	1	87,46,544	1,15,12,800	93,60,000	1,39,79,900
	P.F.	17	2	6,76,348	8,16,300	6,18,300	8,36,700
	B-Office Expenses						
	1. Contingencies (R)	17	3	1,21,600	2,00,000	1,50,000	1,50,000
	2. Remuneration to (a) Examiners/Paper Setters etc. (b) Secrecy staff. (c) Scrutinizers	17	51	3,76,77,504	4,50,00,000	4,50,00,000	5,00,00,000
	Total :			4,72,21,996	5,75,29,100	5,51,28,300	6,49,66,600
14.	Conduct Branch						
	A-Salary	18	1	65,10,140	88,72,600	73,76,200	1,07,77,000
	P.F.	18	2	4,46,561	6,26,400	4,75,500	6,44,900
	B- Office Expenses						
	1. Contingencies (R)	18	3	1,28,823	6,00,000	3,50,000	6,00,000
	2. Remuneration to Supervisory staff/ observers etc.	18	49	5,54,75,118	8,00,00,000	5,00,00,000	8,00,00,000
	3. Manufac. of Answer books and other examination material including cost of paper	18	54	1,17,84,711	2,00,00,000	2,50,00,000	2,50,00,000
	Total :			7,43,45,353	11,00,99,000	8,32,01,700	11,70,21,900
15.	Re-evaluation & Entrance Examination Cell						
	A-Salary	19	1	42,28,249	51,38,800	46,65,900	62,52,900
	P.F.	19	2	3,07,407	3,66,100	3,12,600	3,76,200
	B- Office Expenses						
	1. Contingencies (R)	19	3	97,982	1,00,000	1,00,000	1,50,000
	2. Remuneration to Examiners	19	50	6,29,915	8,00,000	8,00,000	9,00,000
	Total :			52,63,553	64,04,900	58,78,500	76,79,100

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1	2			3	4	5	6
16.	Engineering Cell						
	A-Salary	20	1	2,87,93,993	3,57,99,300	3,30,06,400	4,33,61,900
	P.F.	20	2	19,33,886	25,07,300	21,22,800	25,66,700
	B- Office Expenses						
	1. Contingencies (R)	20	3	2,06,050	3,00,000	2,25,000	3,00,000
	2. Maintenance & Repair	20	55	57,13,455	1,00,00,000	1,50,00,000	1,50,00,000
	3. Electricity Charges	20	224	2,45,97,260	3,00,00,000	3,40,00,000	4,00,00,000
	Total :			6,12,44,644	7,86,06,600	8,43,54,200	10,12,28,600
17.	Landscaping & Horticulture						
	A-Salary	21	1	35,11,631	48,53,000	42,63,700	61,15,200
	P.F.	21	2	2,45,581	3,36,200	2,80,900	3,63,400
	B- Office Expenses						
	1. Contingencies (R)	21	3	10,000	10,000	15,000	15,000
	2. Plant, Nursery and Maintenance	21	56	7,89,822	10,00,000	10,00,000	15,00,000
	Total :			45,57,034	61,99,200	55,59,600	79,93,600
18.	Architect Cell						
	A-Salary	96	1	--	10,36,300	2,40,500	12,56,800
	P.F.	96	2	--	74,600	14,800	75,400
	B- Office Expenses						
	1. Contingencies (R)	96	3	--	--	--	--
	Total:				11,10,900	2,55,300	13,32,200
19.	Estate Office						
	A-Salary	23	1	14,55,729			
	P.F.	23	2	1,06,546			
	B- Office Expenses						
	1. Contingencies (R)	23	3	11,438			
	Total :			15,73,713			

The work of Estate Office has now been transferred to the Engg. Cell vide EC Resolution no. 29 of its meeting held on 5.2.2011

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1	2			3	4	5	6
20.	Transport Office						
	A-Salary	24	1	41,63,929	51,28,800	48,26,100	62,82,600
	P.F.	24	2	2,66,216	3,64,900	2,95,300	3,81,000
	B- Office Expenses						
	1. Contingencies (R)	24	3	3,99,997	5,00,000	5,75,000	7,50,000
	2. POL Charges						
	(i) Petrol	24	57	7,20,730	9,00,000	6,75,000	9,00,000
	(ii) Diesel	24	178	11,95,210	15,00,000	16,00,000	18,00,000
	3. Maintenance of University Vehicles	24	58	6,98,317	7,00,000	8,00,000	8,00,000
	4. Purchase/Replacement of Vehicles	24	59	---	10,00,000	8,00,000	10,00,000
	Total :			74,44,399	1,00,93,700	95,71,400	1,19,13,600
21.	Watch & Ward Office						
	A-Salary	25	1	1,65,21,677	2,04,44,300	1,88,84,500	2,71,31,600
	P.F.	25	2	10,72,447	14,01,900	11,15,000	15,79,600
	B- Office Expenses						
	1. Contingencies (R)	25	3	81,077	1,25,000	93,000	1,25,000
	2. Communication system for security	25	192	---	40,000	55,000	60,000
	3. Payment to Contractual Staff	25	225	26,47,226	40,00,000	32,00,000	40,00,000
	Total :			2,03,22,427	2,60,11,200	2,33,47,500	3,28,96,200
22.	Legal Cell						
	A-Salary	26	1	12,75,420	20,05,800	15,24,200	24,01,100
	P.F.	26	2	94,488	1,42,200	1,03,100	1,45,100
	B- Office Expenses						
	1. Contingencies (R)	26	3	43,310	60,000	60,000	70,000
	2. Legal Expenses	26	61	10,39,469	13,00,000	12,00,000	14,00,000
	Total :			24,52,687	35,08,000	28,87,300	40,16,200
23.	Dean Students' Welfare						
	A-Salary	27	1	36,30,902	76,23,700	51,99,800	99,35,000
	P.F.	27	2	2,47,582	5,42,600	3,40,800	5,97,500
	B- Office Expenses						
	1. Contingencies (R)	27	3	23,775	30,000	30,000	30,000
	2. Sports Stipend	27	62	27,000	30,000	30,000	30,000
	3. Maintenance, Security, Cleanliness of						
	(i) Tagore Auditorium	27	334	---	25,00,000	--	---
	(ii) Student Activity Centre	27	345	---	5,00,000	--	---
	Total :			39,29,259	1,12,26,300	56,00,600	1,05,92,500

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24.	Proctor Office						
	A-Salary	28	1	13,000	12,000	12,000	12,000
	P.F.	28	2	-	-	-	-
	B- Office Expenses						
	1. Contingencies (R)	28	3	26,150	50,000	38,000	50,000
	Total :			39,150	62,000	50,000	62,000
25.	Alumni Centre						
	A-Salary	109	1	-	-	-	-
	P.F.	109	2	-	-	-	-
	B- Office Expenses						
	1. Contingencies (R)	109	3	5,762	1,00,000	85,000	1,00,000
	2. Honorarium	109	99	-	12,000	12,000	12,000
	Total :			5,762	1,12,000	97,000	1,12,000
26.	Career Development & Placement Centre						
	A-Salary	110	1	-	-	-	-
	P.F.	110	2	-	-	-	-
	B-Office Expenses						
	1. Contingencies (R)	110	3	18,191	1,00,000	1,00,000	1,00,000
	Total :			18,191	1,00,000	1,00,000	1,00,000
27.	Human Resource Development Centre						
	A-Salary	111	1	-	-	-	-
	P.F.	111	2	-	-	-	-
	B- Office Expenses						
	1. Contingencies (R)	111	3	-	6,000	6,000	6,000
	Total :			-	6,000	6,000	6,000

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1	2			3	4	5	6
28.	Students' Union Office						
	A-Salary	29	1	3,32,826	4,01,800	4,05,900	4,68,200
	P.F.	29	2	24,136	26,900	27,000	27,300
	B- OfficeExpenses						
	1. Grant to students' union	29	64	-	25,000	---	25,000
	Total :			3,56,962	4,53,700	4,32,900	5,20,500
29.	Provost (Girls)						
	A-Salary			--	--	--	--
	P.F.			--	--	--	--
	B- Office Expenses						
	1. Contingencies (R)	115	3	23,948	35,000	23,000	35,000
	2. Payment to Contractual Staff	115	225	3,69,600	12,00,000	12,00,000	15,00,000
	3. Infrastructure facilities for new Hostel (s)	115	350	--	--	--	1,00,00,000
	Total :			3,93,548	12,35,000	12,23,000	1,15,35,000
30.	Girls Hostel No. - I						
	A-Salary	31	1	15,29,874	17,88,800	17,16,300	21,85,000
	P.F.	31	2	1,00,674	1,24,200	98,100	1,28,200
	B- Office Expenses						
	1. Contingencies (R)	31	3	6,544	10,000	7,500	10,000
	Total :			16,37,092	19,23,000	18,21,900	23,23,200
31.	Girls Hostel No. - II						
	A-Salary	32	1	16,09,632	17,81,600	19,54,500	21,72,000
	P.F.	32	2	1,14,681	1,24,000	1,25,800	1,28,500
	B- Office Expenses						
	1. Contingencies (R)	32	3	7,40,859	5,00,000	2,15,000	10,000
	Total :			24,65,172	24,05,600	22,95,300	23,10,500
32.	Girls Hostel No. - III						
	A-Salary	33	1	9,15,114	11,46,800	10,90,400	16,09,700
	P.F.	33	2	67,039	79,100	73,000	96,500
	B- Office expenses						
	1. Contingencies (R)	33	3	6,962	10,000	6,000	10,000
	Total :			9,89,115	12,35,900	11,69,400	17,16,200

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
33.	Girls Hostel No.-IV						
	A-Salary	103	1	---	--	--	--
	P.F.	103	2	---	--	--	--
	B- Office expenses						
	1. Contingencies (R)	103	3	6,712	15,000	2,000	10,000
	Total			6,712	15,000	2,000	10,000
34.	Godavari Working Women's Hostel No.-V						
	A. Salary	118	1	--	--	--	--
	P.F.	118	2	--	--	--	--
	B.Office Expenses						
	I. Contingencies (R)	118	3	15,911	20,000	5,000	10,000
	Total :			15,911	20,000	5,000	10,000
35.	Provost (Boys)						
	A-Salary	30	1	5,90,737	9,93,800	7,01,600	12,10,300
	P.F.	30	2	35,195	67,400	36,800	69,200
	B- Office Expenses						
	1. Contingencies (R)	30	3	9,520	10,000	25,000	35,000
	2. Payment to Contractual Staff	30	225	3,69,600	15,00,000	15,00,000	15,00,000
	Total :			10,05,052	25,71,200	22,63,400	28,14,500
36.	Boys Hostel No. I						
	A-Salary	34	1	6,64,475	10,01,600	8,72,700	13,69,000
	P.F.	34	2	36,002	68,600	49,700	80,500
	B- Office Expenses						
	1. Contingencies (R)	34	3	5,00,000	6,00,000	6,00,000	6,00,000
	Total			12,00,477	16,70,200	15,22,400	20,49,500
37.	Boys Hostel No. II						
	A-Salary	35	1	8,62,019	10,93,200	10,10,000	12,90,200
	P.F.	35	2	60,345	75,300	67,200	76,800
	B-Office Expenses						
	1. Contingencies (R)	35	3	6,67,677	9,00,000	8,22,000	9,00,000
	Total			15,90,041	20,68,500	18,99,200	22,67,000

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
38.	Boys Hostel No. III						
	A-Salary	36	1	---	2,23,300	--	4,38,100
	P.F.	36	2	---	15,000	--	25,300
	B- Office Expenses						
	1. Contingencies (R)	36	3	8,991	20,000	15,000	20,000
	Total			8,991	2,58,300	15,000	4,83,400
39.	Boys Hostel No. IV						
	A-Salary	104	1	---	--	--	--
	P.F.						
	B-Office Expenses	104	2	---	--	--	--
	1. Contingencies (R)	104	3	9,910	20,000	15,000	15,000
	Total			9,910	20,000	15,000	15,000
40.	Boys Hostel No. V						
	A. Salary	129	1	---	--	--	--
	P.F.	129	2	---	--	--	--
	B-Office Expenses			---	--	--	--
	1. Contingencies (R)	129	3	---	--	--	15,000
	Total			---	--	--	15,000
41.	Sports Office						
	A-Salary	37	1	56,50,541	98,77,100	80,58,800	1,21,72,000
	P.F.	37	2	3,85,844	7,04,600	5,38,400	7,39,300
	B-Office Expenses						
	1. Contingencies (R)	37	3	12,000	12,000	12,000	12,000
	2. Promoting sports and other activities for university employees	37	177	1,00,000	1,00,000	1,00,000	1,00,000
	3. Contingencies (R) for Swimming Pool	37	203	22,008	30,000	30,000	30,000
	4. Payment to outsourcing Agency	37	332	--	--	--	9,00,000
	Total :			61,70,393	1,07,23,700	87,39,200	1,39,53,300
42.	Public Relations Office						
	A-Salary	38	1	4,43,408	8,72,100	6,61,400	11,75,700
	P.F.	38	2	33,967	61,300	39,200	71,800
	B-Office Expenses						
	1. Contingencies (R)	38	3	80,853	90,000	90,000	90,000
	2. Advertisements	38	7	55,09,163	80,00,000	60,00,000	80,00,000
	Total :			60,67,391	90,23,400	67,90,600	93,37,500

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
43.	University Health Centre						
	A-Salary	39	1	22,27,147	31,88,200	26,15,200	37,84,500
	P.F.	39	2	1,43,561	2,14,800	1,55,600	2,19,400
	B-Office Expenses						
	1. Medicines	39	65	1,39,804	1,75,000	1,75,000	1,75,000
	2. Contingencies (R)	39	3	8,692	20,000	10,000	15,000
	3. Contingencies (NR)	39	4	1,991	20,000	5,000	20,000
	Total :			25,21,195	36,18,000	29,60,800	42,13,900
44.	University Press						
	A-Salary	40	1	1,30,35,241	1,59,99,900	1,50,49,700	1,94,51,900
	P.F.	40	2	8,62,694	11,19,400	9,37,400	11,46,700
	B-Office Expenses						
	1. Contingencies (R)	40	3	7,96,040	13,00,000	11,75,000	13,00,000
	2. Maintenance/Repair of Machines	40	55	2,92,643	5,00,000	3,75,000	5,00,000
	3. Material & Supply:-						
	(a) Recurring	40	67	26,40,064	35,00,000	31,25,000	50,00,000
	(b) Non-Recurring	40	68	–	10,00,000	5,00,000	10,00,000
	Total :			1,76,26,682	2,34,19,300	2,11,62,100	2,83,98,600
45.	Publication Cell						
	A-Salary	41	1	11,48,448	15,04,300	13,01,300	17,67,800
	P.F.	41	2	86,838	1,06,600	88,500	1,07,600
	B- Office Expenses						
	I. Contingencies (R)	41	3	49,590	50,000	50,000	50,000
	Total			12,84,876	16,60,900	14,39,800	19,25,400
46.	University Library						
	A-Salary	42	1	1,13,57,461	2,03,14,300	1,75,31,800	2,86,65,400
	P.F.	42	2	7,94,553	14,46,800	10,82,900	17,36,400
	B- Office Expenses						
	1. Contingencies (R)	42	3	3,03,400	7,50,000	15,25,000	18,50,000
	2. Contingencies (NR)	42	4	1,96,808	7,50,000	10,50,000	22,70,000
	3. Current Journals/Library Books/ Back Volumes of Journals etc.	42	70	85,57,386	1,25,00,000	1,25,00,000	2,40,00,000
	4. Payment of Honorarium	42	99	–	2,41,000	3,00,000	2,41,000
	5. Payment of outsourcing Agency	42	332	–	–	–	9,50,000
	Total			2,12,09,608	3,60,02,100	3,39,89,700	5,97,12,800

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
47.	Dean, Academic Affair's Office						
	A. Salary	106	1	–	12,000	12,000	12,000
	P.F.	106	2	–	–		
	B. Officer Expenses						
	I. Contingencies (R)	106	222	1,00,488	1,60,000	1,50,000	1,50,000
	Total			1,00,488	1,72,000	1,62,000	1,62,000
48.	Deptt. of English and Foreign Languages						
	A-Salary	43	1	27,82,350	1,33,74,800	1,23,73,700	1,67,70,100
	P.F.	43	2	1,85,053	9,65,100	13,32,900	10,34,500
	B-Office Expenses						
	1. Contingencies (R)	43	3	24,739	20,000	28,000	30,000
	2. Extension Lecture/ In-house Seminars etc.	43	71	2,460	10,000	7,500	10,000
	Total			29,94,602	1,43,69,900	1,37,42,100	1,78,44,600
49.	Deptt. of Hindi						
	A-Salary	44	1	59,81,639	1,37,07,000	1,29,32,100	1,69,45,300
	P.F.	44	2	3,70,560	9,91,100	8,53,900	10,32,500
	B-Office Expenses						
	1. Contingencies (R)	44	3	4,579	10,000	12,000	15,000
	2. Extension Lecture/ In-house Seminars etc.	44	71	–	5,000	–	5,000
	Total			63,56,778	1,47,13,100	1,37,98,000	1,79,97,800
50.	Deptt. of Sanskrit, Pali and Prakrit						
	A-Salary	45	1	39,17,400	90,41,600	75,90,800	1,10,47,600
	P.F.	45	2	2,83,308	6,53,900	5,18,400	6,77,600
	B-Office Expenses						
	1. Contingencies (R)	45	3	19,174	20,000	20,000	25,000
	2. Extension Lecture/ In-house Seminars etc.	45	71	1,000	5,000	5,000	5,000
	Total			42,20,882	97,20,500	81,34,200	1,17,55,200

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
51.	Deptt. of Journalism & Mass Communication						
	A-Salary	47	1	26,59,313	35,44,000	31,90,300	35,32,200
	P.F.	47	2	1,89,847	2,56,000	1,97,800	2,18,800
	B-Office Expenses						
	1. Contingencies (R)	47	3	9,520	50,000	40,000	50,000
	2. Contingencies (NR)	47	4	--	50,000	--	50,000
	3. Extension Lecture/ In-house Seminars etc.	47	71	--	5,000	--	5,000
	4. Setting up of Community Radio Station	47	335	25,75,200	15,00,000	10,00,000	10,00,000
	5. Setting up of T.V. Station	47	336	--	1,70,00,000	95,00,000	75,00,000
	Total			54,33,880	2,24,05,000	1,39,28,100	1,23,56,000
52.	Deptt. of Music						
	A-Salary	46	1	29,94,632	43,64,700	52,07,600	53,31,200
	P.F.	46	2	2,16,522	3,14,600	5,75,200	3,27,800
	B-Office Expenses						
	1. Contingencies (R)	46	3	19,257	35,000	35,000	30,000
	2. Contingencies (NR)	46	4	--	15,000	15,000	50,000
	3. Extension Lecture/ In-house Seminars etc.	46	71	--	10,000	10,000	10,000
	Total			32,30,411	47,39,300	58,42,800	57,49,000
53.	Deptt. of Visual Arts						
	A- Salary	72	1	24,54,948	43,44,200	35,20,900	54,06,200
	P.F.	72	2	2,06,079	3,13,600	2,10,900	3,24,900
	B-Office Expenses						
	1. Contingencies (R)	72	3	44,760	75,000	72,000	1,00,000
	2. Contingencies (NR)	72	4	2,000	30,000	25,000	5,00,000
	3. Practicals/Field Training	72	74	50,000	1,50,000	88,000	2,00,000
	4. Extension Lecture/ In-house Seminars etc.	72	71	--	10,000	10,000	10,000
	Total :-			27,57,787	49,22,800	39,26,800	65,41,100

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
54.	Deptt. of Law						
	A-Salary	48	1	1,49,77,927	2,54,51,100	2,12,52,300	3,10,97,300
	P.F.	48	2	8,64,512	18,33,500	12,11,700	19,19,900
	B-Office Expenses						
	1. Contingencies (R)	48	3	86,766	1,00,000	75,000	1,25,000
	2. Legal Aid Clinic	48	75	4,800	6,000	4,500	6,000
	3. Extension Lecture/ In-house Seminars etc.	48	71	1,000	10,000	7,500	10,000
	4. Practical Training to Students	48	74	--	10,000	--	15,000
	Total			1,59,35,005	2,74,10,600	2,25,51,000	3,31,73,200
55.	Deptt. of Pol. Science						
	A-Salary	49	1	23,87,681	44,82,400	40,66,600	53,98,100
	P.F.	49	2	1,89,149	3,20,800	3,15,300	3,32,600
	B-Office Expenses						
	1. Contingencies (R)	49	3	7,945	10,000	10,000	15,000
	2. Extension Lecture/ In-house Seminars etc.	49	71	---	5,000	5,000	5,000
	Total			25,84,775	48,18,200	43,96,900	57,50,700
56.	Deptt. of Public Administration						
	A- Salary	51	1	31,80,532	66,70,200	65,78,400	84,53,500
	P.F.	51	2	1,96,799	4,81,700	4,23,300	5,20,100
	B- Office Expenses						
	1. Contingencies (R)	51	3	22,698	20,000	15,000	25,000
	2. Contingencies (NR)	51	4	---	10,000	10,000	10,000
	3. Extension Lecture/ In-house Seminars etc.	51	71	2,200	5,000	5,000	5,000
	Total :			34,02,229	71,86,900	70,31,700	90,13,600
57.	Deptt. of Economics						
	A- Salary	52	1	56,86,301	1,10,53,900	91,95,300	1,41,17,600
	P.F.	52	2	3,83,428	7,98,400	5,90,900	8,53,500
	B-Office expenses						
	1. Contingencies (R)	52	3	28,066	30,000	22,500	40,000
	2. Extension Lecture/ In-house Seminars etc.	52	71	8,000	10,000	7,500	10,000
	Total :			61,05,795	1,18,92,300	98,16,200	1,50,21,100

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
58.	Deptt. of History						
	A- Salary	54	1	61,03,333	90,78,400	81,70,400	1,09,90,900
	P.F.	54	2	4,16,887	6,55,800	5,67,800	6,79,800
	B-Office Expenses						
	1. Contingencies (R)	54	3	7,554	10,000	10,000	15,000
	2. Archaeological works/ Historical Tours	54	78	40,628	1,00,000	75,000	1,00,000
	3. Extension Lecture/ In-house Seminars etc.	54	71	—	10,000	7,500	10,000
	Total :			65,68,402	98,54,200	88,30,700	1,17,95,700
59.	Deptt. of Sociology						
	A- Salary	55	1	60,54,044	84,26,700	92,32,800	1,04,19,500
	P.F.	55	2	3,89,170	6,10,200	6,29,700	6,40,300
	B- Office Expenses						
	1. Contingencies (R)	55	3	7,999	10,000	15,000	15,000
	2. Field work/reasearch laboratory	55	79	10,000	30,000	23,000	40,000
	3. Extension Lecture/ In-house Seminars etc.	55	71	—	5,000	—	5,000
	Total :			64,61,213	90,81,900	99,00,500	1,11,19,800
60.	Deptt. of Geography						
	A- Salary	56	1	51,87,614	1,27,26,200	1,48,76,800	1,56,49,300
	P.F.	56	2	3,61,450	9,19,800	16,15,300	9,76,100
	B- Office Expenses						
	1. Contingencies (R)	56	3	65,106	1,20,000	95,000	1,50,000
	2. Contingencies (NR)	56	4	11,76,550	10,00,000	9,50,000	10,00,000
	3. Extension Lecture/ In-house Seminars etc.	56	71	—	10,000	3,500	10,000
	Total :			67,90,720	1,47,76,000	1,75,40,600	1,77,85,400
61.	Deptt. of Psychology						
	A- Salary	57	1	59,32,222	1,40,86,300	1,45,82,700	1,71,86,200
	P.F.	57	2	3,85,060	10,17,500	9,71,100	10,59,900
	B- Office Expenses						
	1. Contingencies (R)	57	3	23,002	20,000	20,000	30,000
	2. Animal Feed & Drug	57	80	—	25,000	—	—
	3. Contingencies (NR)	57	4	—	10,000	10,000	10,000
	4. Lab Equipments	57	81	1,59,410	2,00,000	2,00,000	5,00,000
	5. Extension Lecture/ In-house Seminars etc.	57	71	5,000	10,000	10,000	10,000
	6. Practical training	57	236	12,191	35,000	20,000	10,000
	7. Maintenance of Equipments	57	139	—	30,000	30,000	30,000
	Total :			65,16,885	1,54,33,800	1,58,43,800	1,88,36,100

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
62.	Deptt. of Defence & Strategic Studies						
	A- Salary	58	1	16,79,747	39,79,500	33,77,100	48,39,200
	P.F.	58	2	1,15,802	2,87,800	2,34,100	2,99,300
	B- Office Expenses						
	1. Contingencies (R)	58	3	5,879	10,000	7,500	15,000
	2. Contingencies (NR)	58	4	--	5,000	5,000	5,000
	3. Extension Lecture/ In-house Seminars etc.	58	71	--	5,000	5,000	5,000
	Total :			18,01,428	42,87,300	36,28,700	51,63,500
63.	Deptt. of Library and Information Science						
	A- Salary	130	1	--	--	--	56,58,600
	P.F.		2	--	--	--	3,40,800
	B- Office Expenses						
	1. Contingencies (R)	130	3	--	--	--	1,00,000
	2. Contingencies (NR)	130	4	--	--	--	20,00,000
	3. Extension Lecture/ In-house Seminars etc.	130	71	--	--	--	5,000
	Total :			--	--	--	81,04,400
64.	Deptt. of Commerce						
	A- Salary	59	1	59,40,363	1,54,08,800	1,41,78,000	1,89,49,400
	P.F.	59	2	4,03,839	11,16,200	9,69,800	11,59,800
	B- Office Expenses						
	1. Contingencies (R)	59	3	23,348	30,000	23,000	30,000
	2. Extension Lecture/ In-house Seminars etc.	59	71	--	10,000	10,000	10,000
	3. Workshop for Pre-Ph.D & M. Phil.	59	265	--	--	--	20,000
	Total :			63,67,550	1,65,65,000	1,51,80,800	2,01,69,200
65.	Institute of Management Studies & Research						
	A- Salary	60	1	1,10,87,875	1,79,22,400	2,11,87,000	2,44,55,300
	P.F.	60	2	6,47,488	12,93,800	20,17,600	14,81,100
	B-Office Expenses						
	1. Contingencies (R)	60	3	43,641	60,000	45,000	60,000
	2. Training & Placement Fund	60	82	7,197	30,000	22,500	30,000
	3. Industrial Tours	60	84	--	50,000	37,500	50,000
	4. Extension Lecture/ In-house Seminars etc.	60	71	--	30,000	22,500	30,000
	Total :			1,17,86,201	1,93,86,200	2,33,32,100	2,61,06,400

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
66.	Deptt. of Chemistry						
	A- Salary	61	1	1,14,10,624	2,59,92,400	2,61,67,500	3,20,50,400
	P.F.	61	2	7,70,765	18,68,500	25,13,300	19,61,500
	B- Office Expenses						
	1. Contingencies (R)	61	3	1,19,539	1,50,000	1,13,000	1,50,000
	2. Contingencies (NR)	61	4	12,23,081	18,00,000	13,50,000	20,00,000
	including App.& Equipments						
	3. Chemicals	61	85	11,98,880	20,00,000	15,00,000	20,00,000
	4. Workshop & Glass Blowing	61	86	3,258	5,000	3,700	5,000
	5. Gas Plant	61	87	15,600	20,000	15,000	25,000
	6. Maintenance of Equipments	61	139	16,035	2,00,000	1,50,000	2,00,000
	7. Extension lecture/ In-house Seminars etc.	61	71	--	10,000	7,500	10,000
	8. Professional Tours & Training	61	142	--	5,000	--	10,000
	Total :			1,47,57,782	3,20,50,900	3,18,20,000	3,84,11,900
67.	Deptt. of Physics						
	A- Salary	62	1	59,18,436	1,82,27,300	1,31,36,400	2,39,86,600
	P.F.	62	2	4,13,756	13,07,800	8,60,900	14,55,900
	B- Office Expenses						
	1. Contingencies (R)	62	3	11,491	60,000	45,000	65,000
	2. Contingencies (NR)	62	4	1,50,311	2,00,000	1,50,000	2,20,000
	3. Workshop & glass Blowing	62	86	--	5,000	--	--
	4. Maintenance of Equipments	62	139	--	20,000	10,000	10,000
	5. Extension Lecture/ In-house Seminars etc.	62	71	6,740	10,000	7,500	10,000
	Total :			65,00,734	1,98,30,100	1,42,09,800	2,57,47,500
68.	Deptt. of Mathematics						
	A- Salary	63	1	33,62,100	99,04,100	1,12,00,400	1,31,02,200
	P.F.	63	2	2,08,160	7,14,700	11,79,800	8,03,200
	B- Office Expenses						
	1. Contingencies (R)	63	3	26,780	40,000	40,000	50,000
	2. Contingencies (NR)	63	4	--	50,000	50,000	50,000
	3. Maintenance of Equipments	63	139	--	15,000	21,000	20,000
	4. Extension Lecture/ In-house Seminars etc.	63	71	--	10,000	10,000	15,000
	Total :			35,97,040	1,07,33,800	1,25,01,200	1,40,40,400

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
69.	Deptt. of Statistics						
	A- Salary	64	1	39,42,589	57,71,200	63,75,600	71,70,800
	P.F.	64	2	2,86,565	4,18,500	4,31,100	4,36,700
	B- Office Expenses						
	1. Contingencies (R)	64	3	19,882	20,000	20,000	30,000
	2. Contingencies (NR)	64	4	49,806	1,00,000	–	1,00,000
	3. Field Tours	64	89	–	5,000	5,000	10,000
	4. Maintenance of Equipments	64	139	–	10,000	10,000	10,000
	5. Extension Lecture/ In-house Seminars etc.	64	71	–	5,000	–	10,000
	Total :			42,98,842	63,29,700	68,41,700	77,67,500
70.	Deptt. of Computer Science & Applications						
	A- Salary	68	1	35,53,180	72,94,900	49,10,000	97,03,600
	P.F.	68	2	1,83,617	5,25,200	3,36,800	5,88,700
	B- Office Expenses						
	1. Contingencies (R)	68	3	32,598	1,50,000	50,000	1,00,000
	2. Contingencies (NR)	68	4	5,37,982	10,00,000	7,50,000	10,00,000
	3. Extension Lecture/ In-house Seminars etc.	68	71	20,200	50,000	10,000	35,000
	4. Training & Placement Fund	68	82	–	30,000	–	20,000
	Total :			43,27,577	90,50,100	60,56,800	1,14,47,300
71.	Deptt. of Botany						
	A- Salary	121	1	1,02,32,640	70,44,100	73,76,200	93,93,100
	P.F.	121	2	4,27,398	5,02,200	3,76,700	5,69,800
	B- Office Expenses						
	1. Contingencies (R)	121	3	42,606	60,000	45,000	60,000
	2. Contingencies (NR)	121	4	–	50,000	3,18,000	5,00,000
	3. Glasswares & Chemicals	121	90	70,322	5,00,000	3,75,000	5,00,000
	4. Conference & Symposia	121	140	16,000	20,000	20,000	25,000
	5. Field Study Tours	121	89	–	10,000	7,500	20,000
	6. Repair & Maintenance of equipments	121	139	3,600	50,000	20,000	50,000
	7. Extension Lecture/ In-house Seminars etc.	121	71	5,900	15,000	11,000	20,000
	Total :			1,07,98,466	82,51,300	85,49,400	1,11,37,900

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
72.	Deptt. of Zoology						
	A- Salary	122	1	--	36,29,500	25,97,400	54,72,200
	P.F.	122	2	--	2,62,700	1,11,600	3,36,100
	B- Office Expenses						
	1. Contingencies (R)	122	3	38,051	60,000	40,000	75,000
	2. Contingencies (NR)	122	4	--	50,000	40,000	20,00,000
	3. Glasswares & Chemicals	122	90	3,99,537	5,00,000	3,75,000	6,00,000
	4. Conference & Symposia	122	140	--	20,000	15,000	30,000
	5. Field Study Tours	122	89	--	10,000	--	10,000
	6. Repair & Maintenance of equipments	122	139	27,135	50,000	37,500	50,000
	7. Extension Lecture/ In-house Seminars etc.	122	71	2,800	15,000	10,000	10,000
	Total :			4,67,523	45,97,200	32,26,500	85,83,300
73.	Deptt. of Environmental Sciences						
	A- Salary	123	1	--	30,54,400	33,49,500	59,23,100
	P.F.	123	2	--	2,20,600	2,73,700	3,57,300
	B- Office Expenses						
	1. Contingencies (R)	123	3	39,701	60,000	40,000	1,00,000
	2. Contingencies (NR)	123	4	35,888	50,000	10,00,000	10,00,000
	3. Glasswares & Chemicals	123	90	3,99,991	5,00,000	5,00,000	7,50,000
	4. Conference & Symposia	123	140	--	20,000	20,000	20,000
	5. Field Study Tours	123	89	8,000	10,000	10,000	10,000
	6. Repair & Maintenance of equipments	123	139	36,112	50,000	60,000	70,000
	7. Extension Lecture/ In-house Seminars etc.	123	71	5,000	15,000	12,500	15,000
	Total :			5,24,692	39,80,000	52,65,700	82,45,400
74.	Deptt. of Bio-Chemistry						
	A- Salary	124	1	24,17,142	36,18,200	37,54,300	56,05,600
	P.F.	124	2	1,51,802	2,59,700	1,46,400	3,39,200
	B- Office Expenses						
	1. Contingencies (R)	124	3	27,410	50,000	37,500	50,000
	2. Contingencies (NR)	124	4	--	65,00,000	48,75,000	65,00,000
	3. Glasswares & Chemicals	124	90	7,89,160	10,00,000	7,50,000	10,00,000
	4. Conference & Symposia	124	140	--	20,000	25,000	25,000
	5. Field Study Tours	124	89	4,426	10,000	7,500	10,000
	6. Repair & Maintenance of equipments	124	139	7,844	50,000	37,500	50,000
	7. Extension Lecture/ In-house Seminars etc.	124	71	--	10,000	13,000	13,000
	Total :			33,97,784	1,15,17,900	96,46,200	1,35,92,800

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
75.	Deptt. of Genetics						
	A- Salary	125	1	--	29,07,200	34,49,600	90,30,900
	P.F.	125	2	--	2,11,200	1,52,700	5,48,500
	B- Office Expenses						
	1. Contingencies (R)	125	3	25,330	40,000	30,000	50,000
	2. Contingencies (NR)	125	4	16,981	30,000	6,22,500	10,00,000
	3. Glasswares & Chemicals	125	90	7,83,011	10,00,000	9,40,000	10,00,000
	4. Conference & Symposia	125	140	--	20,000	--	50,000
	5. Field Study Tours	125	89	8,000	10,000	10,000	20,000
	6. Repair & Maintenance of equipments	125	139	--	50,000	50,000	50,000
	7. Extension Lecture/ In-house Seminars etc.	125	71	7,500	10,000	10,000	25,000
	Total :			8,40,822	42,78,400	52,64,800	1,17,74,400
76.	Deptt. of Microbiology						
	A- Salary	126	1	--	38,38,400	18,59,700	61,65,600
	P.F.	126	2	--	2,75,600	33,300	3,71,000
	B- Office Expenses						
	1. Contingencies (R)	126	3	8,882	40,000	30,000	50,000
	2. Contingencies (NR)	126	4	--	10,00,000	7,50,000	20,00,000
	3. Glasswares & Chemicals	126	90	2,42,808	10,00,000	7,50,000	10,00,000
	4. Conference & Symposia	126	140	--	--	--	50,000
	5. Field Study Tours	126	89	--	10,000	7,500	50,000
	6. Repair & Maintenance of equipments	126	139	--	--	--	1,00,000
	7. Extension Lecture/ In-house Seminars etc.	126	71	3,400	10,000	7,500	10,000
	Total :			2,55,090	61,74,000	34,38,000	97,96,600
77.	Centre for Bio-Technology						
	A. Salary	105	1	14,81,493	43,44,000	55,43,900	1,10,08,500
	P.F.	105	2	73,090	3,13,000	3,14,800	6,67,300
	B- Office Expenses						
	I. Contingencies (R)	105	3	1,86,344	5,00,000	8,00,000	10,00,000
	2. Contingencies (NR)	105	4	--	15,00,000	15,00,000	50,00,000
	3. Conference/Symposia	105	140	--	--	--	1,00,000
	4. Glassware/Chemicals	105	86	7,19,302	15,00,000	20,00,000	25,00,000
	5. Field Study Tours	105	89	--	1,00,000	--	1,00,000
	6. Repair/Maintenance of Equipment etc.	105	139	48,591	3,00,000	3,00,000	3,00,000
	7. Extension Lecture/ In-house Seminars	105	71	3,200	20,000	5,000	20,000
	8. Bio-informatics Centre	105	381	--	--	--	5,00,000
	Total			25,12,020	85,77,000	1,04,63,700	2,11,95,800

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
78.	Deptt. of Food Technology						
	A-Salary	131	1	--	--	--	27,12,000
	P.F.	131	2	--	--	--	1,62,600
	B- Office Expenses						
	1. Contingencies (R)	131	3	--	--	30,000	1,50,000
	2. Contingencies (NR)	131	4	--	--	3,00,000	40,00,000
	3. Glassware & Chemicals	131	90	--	--	1,50,000	15,00,000
	4. Field Study	131	89	--	--	10,000	10,000
	5. Repair and Mtc. of equipments	131	139	--	--	25,000	25,000
	6. Extension Lecture/ In-house Seminars etc.	131	71	--	--	10,000	10,000
	Total :			---	--	5,25,000	85,69,600
79.	Deptt. of Education						
	A- Salary	67	1	28,02,486	59,43,800	52,28,600	72,01,700
	P.F.	67	2	1,18,857	4,28,300	2,38,600	4,39,600
	B- Office Expenses						
	1. Contingencies (R)	67	3	89,523	12,000	34,000	40,000
	2. Extension Lecture/ In-house Seminars etc.	67	71	2,200	5,000	3,700	5,000
	Total :			30,13,066	63,89,100	55,04,900	76,86,300
80.	Deptt. of Physical Education						
	A- Salary	73	1	12,00,044	35,84,900	25,60,400	44,04,000
	P.F.	73	2	79,934	2,59,300	1,80,300	2,73,700
	B- Office Expenses						
	1. Contingencies (R)	73	3	14,902	10,000	60,000	20,000
	2. Purchase of Sports Equipments	73	4	7,500	10,000	7,500	20,000
	3. Extension Lecture/ In-house seminars etc.	73	71	4,100	5,000	3,700	10,000
	Total :			13,06,480	38,69,200	28,11,900	47,27,700
81.	Deptt. of Pharmaceutical Sciences						
	A- Salary	70	1	59,32,511	86,72,800	93,84,300	1,44,21,400
	P.F.	70	2	1,86,941	6,26,000	4,13,200	8,72,100
	B- Office Expenses						
	1. Contingencies (R)	70	3	49,826	60,000	50,000	1,30,000
	2. Contingencies (NR)	70	4	--	15,000	--	10,000
	3. Lab Equipments	70	81	--	10,000	10,000	10,000
	4. Chemicals & Drugs	70	85	13,145	10,000	15,000	4,00,000
	5. Glassware/Plasticware	70	86	9,821	10,000	10,000	7,00,000
	6. Extension Lecture/ In-house Seminars etc.	70	71	--	10,000	5,000	10,000
	7. Study Tours	70	89	--	30,000	--	30,000
	8. Mtc. of Equipments	70	139	--	8,000	8,000	10,000
	9. Library Books	70	138	--	--	--	3,00,000
	10. Purchase of animals	70	352	--	--	--	50,000
	Total :			61,92,244	94,51,800	98,95,500	1,69,43,500

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
82.	Sir Chhotu Ram Chair						
	A-Salary	79	1	1,48,472	12,36,100	1,73,500	15,15,000
	P.F.	79	2	9,967	87,000	10,900	89,200
	B-Office Expenses						
	1. Contingencies (R)	79	3	--	15,000	15,000	15,000
	2. Purchase of Books	79	138	--	5,000	5,000	5,000
	3. Honorarium to Part time						
	Non-Teaching staff	79	99	--	40,000	40,000	40,000
	4. Seminar/workshop	79	265	--	60,000	60,000	60,000
	5. Extension lecture/ In-house seminars etc.	79	71	--	8,000	8,000	8,000
	Total :			1,58,439	14,51,100	3,12,400	17,32,200
83.	Dr. Ambedkar Chair						
	A-Salary	80	1	--	8,39,100	--	10,25,900
	P.F.	80	2	--	60,600	--	61,800
	B- Office Expenses						
	1. Contingencies (R)	80	3	--	15,000	12,000	15,000
	2. Purchase of Books	80	138	10,316	15,000	15,000	15,000
	3. Honorarium to Part time						
	Non-Teaching staff	80	99	--	9,000	10,000	10,000
	4. Seminar/workshop	80	265	--	20,000	15,000	20,000
	Total :			10,316	9,58,700	52,000	11,47,700
84.	Pt. Jawahar Lal Nehru Chair						
	A.Salary	81	1	--	8,39,100	--	10,25,900
	P.F.	81	2	--	60,600	--	61,800
	B. Office Expenses						
	1. Contingencies (R)	81	3	--	15,000	15,000	15,000
	2. Purchase of Books	81	138	--	5,000	5,000	5,000
	3. Honorarium to Part time						
	Non-Teaching staff	81	99	--	5,000	5,000	5,000
	Total:			--	9,24,700	25,000	11,12,700
85.	Maharshi Balmiki Chair						
	A. Salary	92	1	--	--	--	--
	.P.F.	92	2	--	--	--	--
	B. Office Expenses						
	1. Contingencies (R)	92	3	1,500	15,000	15,000	15,000
	2. Purchase of Books	92	138	--	5,000	5,000	5,000
	3. Honorarium to part time						
	Non-Teaching staff	92	99	--	50,000	50,000	50,000
	Total:			1,500	70,000	70,000	70,000

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
86.	Maharshi Daynand Chair						
	A. Salary	87	1	--	--	--	--
	P.F.	87	2	--	--	--	--
	B. Office Expenses						
	1. Contingencies (R)	87	3	--	10,000	10,000	10,000
	2. Purchase of Books	87	138	--	25,000	25,000	25,000
	3. Honorarium to part time Non-Teaching staff	87	99	--	12,000	12,000	12,000
	4. Seminar/workshop	87	265	--	60,000	60,000	60,000
	Total:			--	1,07,000	1,07,000	1,07,000
87.	Surya Kavi Pt. Lakhmi Chand Ji Chair						
	A. Salary	101	1	--	--	--	--
	P.F.	101	2	--	--	--	--
	B. Office Expenses						
	1. Contingencies (R)	101	3	--	15,000	15,000	15,000
	2. Purchase of Books	101	138	--	5,000	5,000	5,000
	4. Honorarium to part time Non-Teaching staff	101	99	--	50,000	50,000	50,000
	Total:			--	70,000	70,000	70,000
88.	Sh. Ranbir Singh Chair						
	A. Salary	127	1	--	--	--	--
	P.F.	127	2	--	--	--	--
	B. Office Expenses						
	1. Contingencies (R)	127	3	7,82,762	20,00,000	20,00,000	25,00,000
	Total:			7,82,762	20,00,000	20,00,000	25,00,000
89.	Sant Kabir Chair						
	A. Salary	132	1	--	--	--	--
	P.F.	132	2	--	--	--	--
	B. Office Expenses						
	1. Contingencies (R)	132	3	--	--	5,00,000	5,00,000
	Total:					5,00,000	5,00,000
90.	Erstwhile University College						
	A- Salary	74	1	5,81,85,632	3,25,07,200	2,07,30,200	--
	P.F.	74	2	39,90,365	22,94,200	25,15,000	--
	B- Office Expenses						
	1. Contingencies (R)	74	3	--	--	--	--
	2. Contingencies (NR)	74	4	--	--	--	--
	3. Library Books / Journals	74	138	--	--	--	--
	4. Equipments for Lab.	74	81	--	--	--	--
	5. Refund of fee	74	43	--	--	--	--
	Total :			6,21,75,997	3,48,01,400	2,32,45,200	--

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
91.	University Campus School						
	A-Salary	77	1	96,45,199	1,16,61,500	1,15,96,100	1,65,36,100
	P.F.	77	2	5,25,180	8,26,600	6,04,500	9,96,200
	B- Office Expenses						
	1. Contingencies (R)	77	3	11,041	15,000	12,000	15,000
	2. Contingencies (NR)	77	4	--	1,00,000	--	1,00,000
	3. Refund of fee	77	43	--	15,000	--	15,000
	Total :			1,01,81,420	1,26,18,100	1,22,12,600	1,76,62,300
92.	Computer Centre						
	A- Salary	69	1	28,78,430	52,20,800	35,24,900	62,97,500
	P.F.	69	2	1,61,106	3,69,600	3,46,700	3,81,000
	B- Office Expenses						
	1. Contingencies (R)	69	3	8,698	20,000	60,000	2,00,000
	2. Contingencies (NR)	69	4	--	4,00,000	2,50,000	4,00,000
	3. Computerization (IT)	69	349	--	--	8,06,00,000	12,00,00,000
	Total :			30,48,234	60,10,400	8,47,81,600	12,72,78,500
93.	University Centre for Competitive Examinations						
	A. Salary	82	1	--	10,98,400	--	13,01,000
	P.F.	82	2	--	79,500	--	83600
	B. Office Expenses						
	1. Honorarium						
	i) Non-Teaching staff	82	99	--	15,000	--	--
	ii) Teaching staff	82	100	--	2,00,000	30,000	2,00,000
	2. Contingencies (R)	82	3	26,672	40,000	30,000	60,000
	3. Contingencies (NR)	82	4	--	40,000	--	40,000
	4. Books & Journals & other educational material	82	138	--	1,00,000	--	2,00,000
	Total:			26,672	15,72,900	60,000	18,84,600
94.	Special Cell for SC/ST						
	A.Salary	84	1	13,14,180	18,61,700	13,99,200	22,31,300
	P.F.	84	2	91,986	1,33,200	91,700	1,34,800
	B. Office Expenses						
	1. Contingencies (R)	84	3	1,111	8,000	5,000	10,000
	Total:			14,07,277	20,02,900	14,95,900	23,76,100

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
95.	P.G. Regional Centre, Mirpur Rewari						
	A. Salary	78	1	1,31,89,006			
	P.F.	78	2	7,95,950			
	B. Office Expenses						
	1. Contingencies (R)	78	3	3,26,274			
	2. Library Books & Journals	78	138	2,20,364			
	3. Office Equipments (NR)	78	17	68,724			
	4. T.A./D.A.	78	29	31,786			
	5. Extension lecture/In-house Seminars etc.	78	71	8,000			
	6. Rent of Buildings	78	190	1,53,960			
	Total:			1,47,94,064			
96.	Directorate of Distance Education						
	A. Salary	75	1	2,93,15,557	4,27,61,600	3,30,70,800	5,20,39,800
	P.F.	75	2	21,70,564	30,28,800	22,38,000	31,23,100
	B. Office Expenses						
	1. Contingencies (R)	75	3	5,13,413	6,00,000	5,00,000	6,00,000
	2. Maintenance of Equipments	75	139	---	50,000	--	--
	3. Contingencies (NR)	75	4	---	7,00,000	5,00,000	7,00,000
	4. Postage Charges	75	31	1,50,000	2,50,000	1,00,000	2,50,000
	5. Printing of lesson including cost of paper	75	95	5,71,94,588	10,00,00,000	10,60,00,000	12,00,00,000
	6. Personal Contact Programme Teaching Practice	75	97	2,71,21,651	3,50,00,000	3,50,00,000	4,00,00,000
	7. Refund of Fee	75	43	16,34,773	20,00,000	20,00,000	20,00,000
	8. T.A./D.A.	75	98	5,88,530	6,00,000	9,30,000	10,00,000
	9. Refund of Security	75	93	50,000	1,00,000	1,00,000	1,00,000
	10. Library Books & Journals and Audio, Video materials	75	138	---	2,50,000	---	5,00,000
	11. Fee share of Computer Agency	75	218	12,87,34,720	12,00,00,000	13,30,00,000	12,00,00,000
	12. Fee Share of study Centres / Service Provider (Management courses)	75	244	8,48,99,840	12,00,00,000	14,50,00,000	12,00,00,000
	13. Adoption of Online System	75	333	71,25,764	4,00,00,000	5,00,00,000	6,00,00,000
	Examination Wing (R-III) & IV						
	1) Contingencies (R)	85	3	6,30,557	10,00,000	12,50,000	13,00,000
	2) Payment to Computer Agency	85	48	41,51,231	50,00,000	55,00,000	55,00,000
	Total			34,42,81,188	47,13,40,400	51,51,88,800	52,71,12,900

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
97.	Chief Editor						
	MDU Research Journal (Arts)						
	B- Office Expences						
	1. Contingencies (R)	97	3	15,750	20,000	20,000	30,000
	Total			15,750	20,000	20,000	30,000
98.	Institute of Development Studies						
	A. Salary	98	1	2,57,975	3,27,800	3,50,400	3,98,100
	P.F.	98	2	21,075	22,800	22,800	23,100
	B. Office Expenses						
	1. Contingencies (R)	98	3	10,794	15,000	15,000	15,000
	2. Contingencies (NR)	98	4		---	---	---
	3. Seminar/Conference	98	8		---	---	1,00,000
	4. Purchase of Books & Journals	98	101		---	---	---
	Total			2,89,844	3,65,600	3,88,200	5,36,200
99.	Internal Quality Assurance Cell (IQAC)						
	B. Office Expenses						
	1. Homorarium to Director	128	100	--	--	12,000	12,000
	2. Office equipments	128	17	--	--	20,000	20,000
	3. Hiring Services for Secretariat & Technical Services	128	347	--	--	36,000	36,000
	4. ICT Communication expenses	128	348	--	--	16,000	16,000
	5. Contingencies (R)	128	3	--	--	16,000	16,000
	Total			--	--	1,00,000	1,00,000
100.	University Science Instrumentation Centre						
	A. Salary	100	1	--	--	--	--
	P.F.	100	2	--	--	--	--
	B. Office Expenses						
	1. Contingencies (R)	100	3	--	--	--	2,00,000
	2. Contingencies (NR)	100	4	--	--	--	1,25,00,000
	3. Maintenance of Equipments & AMC	100	139	--	--	--	10,00,000
	Total			--	--	--	1,37,00,000

Sr.No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
101.	Public Information Office (PIO)						
	A. Salary	114	1	--	--	--	--
	P.F.	114	2	--	--	--	--
	B. Officer Expenses						
	I. Contingencies (R)	114	3	6,450	10,000	10,000	60,000
	Total :			6,450	10,000	10,000	60,000
102.	Centre for Haryana Studies						
	A-Salary	117	1	--	--	--	--
	P.F.	117	2	--	--	--	--
	B- Office Expenses						
	1. Remuneration/Honorarium	117	100	--	4,70,000	4,70,000	4,70,000
	2. Contingencies (R)	117	3	17,760	60,000	45,000	1,00,000
	3. Purchase of Books	117	302	--	25,000	25,000	25,000
	4. Seminar/workshop	117	265	5,000	1,00,000	1,00,000	1,00,000
	5. Honorarium to part-time Non-Teaching staff	117	99	10,629	20,000	13,000	20,000
	Total :			33,389	6,75,000	6,53,000	7,15,000
103.	Cell to check the menace of sexual harrasment and violence against women.						
	A-Salary				--	--	--
	P.F.				--	--	--
	B- Office Expenses						
	1. Contingencies (R)	119	3	--	10,000	10,000	10,000
	2 Seminar/Conference/ Workshop etc.	119	265	--	50,000	50,000	50,000
	Total :			--	60,000	60,000	60,000
104.	Corporate Resource Centre	133	3	--	-	--	50,000
	Total :			--	-	--	50,000
105.	University Industry Liaison Cell	134	3	--	-	--	1,00,000
	Total :			--	-	--	1,00,000

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
106.	i) Lump-sum provision on account of DA etc.	93	163	60,48,529	1,00,00,000	2,00,00,000	2,00,00,000
	ii) Revision of Pay-scales :-						
	a) Non-Teaching staff	95	207	12,00,26,791	8,00,00,000	10,00,00,000	1,00,00,000
	b) Teaching staff	95	208	9,15,53,378	19,00,00,000	12,00,00,000	1,00,00,000
	iii) Payment of arrears of salary/leave encashment	93	220	1,92,34,103	2,50,00,000	3,00,00,000	3,00,00,000
	Total:			23,68,62,801	30,50,00,000	27,00,00,000	7,00,00,000
	Grand Total			163,86,82,696	235,35,48,200	231,61,08,600	265,91,35,200