

11. MISCELLANEOUS**(A) GRANTS AND CONTRIBUTIONS :**

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
1. Grant for Academic Purposes :					
Delegate Expenses to Conferences :					
(a) In India					
(I) Main Campus	571748	156139	1200000	1300000	1300000
(ii) South Campus			45000	50000	50000
(b) Abroad	710594	296771	1200000	1300000	1300000
(c) Reg. fees for delegates for International Conf.			600000	600000	600000
2. Association of Indian Universities	35150	50000	60000	60000	65000
3. Association of Commonwealth Universities	155661		350000	350000	375000
4. Institute and Academic Societies	5530		45000	45000	50000
5. International Association of Universities	2308723		3000000	3000000	3300000
6. Library Centre at Ramakrishna Mission			300000	300000	300000
7. Association of College going Scientists			20000	20000	22000
8. Miscellaneous Grants	5241184	1389826	9000000	9000000	9500000
9. Leave Salary and Pension Contribution	472266		1200000	1600000	1680000
10. Publication of Developmental Res. Journals		450939	20000	20000	25000
11. Visiting Professor/Fellow	805795	132443	6500000	6500000	6500000
12. Organisation of Seminar/Symposia/ Workshops/Conference	4422302	328201	7000000	7500000	8000000
13. Upgradation of teaching facilities for all Departments	27946679	461962	60000000	65000000	70000000
14. Provision of General Amenities in Halls and Hostels	4990945	211758	17000000	17000000	18000000
15. Remedial classes for reserved categories			300000	300000	300000
16. University Teaching Assistantship Scheme					
(i) Assistantship	6403038		10000000	10000000	10000000
(ii) Contingency	195082		3200000	3200000	3200000
17. Research Funds to the University Faculty	45920518	193000	50000000	50000000	55000000
18. Equal Opportunity Cell	185790	60093	1100000	1100000	1200000
Total Head :	100371005	3731132	172140000	178245000	190767000
TOTAL 11			172140	178245	190767
(in thousands)					

12. MAINTAINED INSTITUTION

(A) DR. B. R. AMBEDKAR CENTRE FOR BIOMEDICAL RESEARCH :

Head of Account				Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(a) Teaching/Research Staff :								
Director	1	1	1 Pay	3204000		3236000	4282000	5948000
Professor	2	2	2 Dearness Pay/Grade Pay	1506000		1522000	1034000	1524000
Reader	1	1	3 Dearness Allowance	2168000		2922000	1507000	2586000
Sr. Res.			4 City Comp. Allowance	65000		65000	-	-
Scientists	5	5	5 House Rent Allowance	1413000		1428000	1361000	2000000
Res. Scientists	5	5	6 Transport Allowance	173000		173000	574000	940000
Lecturer	4	4						
Res. Associates	2	2	Total (a)	8529000		9346000	8758000	12998000
(b) Non-Teaching Staff :								
Dy. Registrar	1	1	1 Pay	1222000		1233000	2012000	2426000
Sr. P.A.	1	1	2 Dearness Pay/Grade Pay	611000		616000	521000	680000
Section Officer	1	1	3 Dearness Allowance	880000		1183000	734000	1118000
Programmer	1	1	4 City Comp. Allowance	59000		59000	-	-
Lab. Superintendent	1	1	5 House Rent Allowance	550000		555000	760000	932000
			6 Transport Allowance	48000		48000	299000	437000
Tech. Asstts.	5	5						
SPA	1	1						
Off. Asstts.	2	2						
Per. Asstt.	1	1						
Steno	1	1						
JACT	1	1						
Care Taker	1	1						
			Total (b)	3370000		3694000	4326000	5593000
(c) Lower-Subordinate Staff :								
Driver-cum Mech.	1	1	1 Pay	884000		895000	1601000	1903000
Cell Culture Room Att.	1	1	2 Dearness Pay/Grade Pay	442000		447000	225000	326000
Lab. Attd.	5	5	3 Dearness Allowance	637000		859000	295000	511000
Animal House Attds.	2	2	4 City Comp. Allowance	48000		48000	-	-
Lib. Attd.	2	2	5 House Rent Allowance	398000		403000	305000	426000
Office Attendants	2	2	6 Transport Allowance	30000		30000	115000	173000
Safai Karamcharies	5	5	7 Overtime Allow./Hon.	8000		8000	8000	8000
Security Guard	3	3	8 Other Allowances	10000		10000	10000	10000
Farash	2	2						
Malies	2	2						
			Total (c)	2457000		2700000	2559000	3357000
(d) Research Staff :				932000	10484	932000	932000	932000
(e) Staff Benefits :								
			1 L.T.C./HTC	100000		100000	100000	100000
			2 Medical Reimbursement	130000	123926	140000	140000	160000
			3 Bonus	40000		40000	40000	40000
			4 Liveries	40000		40000	40000	40000
			Total (e)	310000	123926	320000	320000	340000

DR. B. R. AMBEDKAR CENTRE FOR BIOMEDICAL RESEARCH : (Contd.)

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
(f) Other Charges :					
1 Contingency	300000	87375	330000	330000	360000
2 Entertainment	10000		10000	10000	10000
3 Postage & Telegram	70000	21226	70000	70000	75000
4 P/o Equipment	1750000	288298	1900000	1900000	2050000
5 M/o Equipment	410000	378938	420000	420000	460000
6 Stationery and Printing	180000	28357	185000	185000	200000
7 R/o Furniture	75000		75000	75000	82000
8 M/o Vehicles	120000		130000	130000	140000
9 M/o Laboratory	130000	7600	140000	140000	150000
10 Advertisement	175000		190000	190000	205000
11 Furniture & Fixtures	1750000		1750000	1750000	1900000
12 Tele./Fax/e-<Mail Intnt.	300000	86338	330000	330000	380000
13 Chemls. and Glassware	1800000	389742	1900000	1900000	2050000
14 Travel Exp.	70000	20260	75000	75000	82000
15 Convy. for Meetings of RACs/Seltn. Committee etc.	60000		65000	65000	70000
16 Sc. Apparatus/Equipmt.	3700000	44251	4000000	4000000	4400000
17 Seminar/Symp./Wkshp.	120000		120000	120000	130000
18 Minor Works	160000		160000	160000	175000
19 M/o Building	100000	28400	-	-	-
20 Books & Journals	500000	2700	500000	500000	550000
21 News paper & Magzines	10000	5066	10000	10000	10000
22 Computer Stationery	50000		50000	50000	52000
23 Hon. to G. S. /V. Fac.	125000	12000	135000	135000	145000
24 M/o Comptr/Zerox/AMC	125000	2472	135000	135000	145000
25 M/o Animal House/Gardn	100000	21162	100000	100000	110000
26 Condt.of M.Phil/Ph.D.Proj	30000		30000	30000	33000
27 Teach./A.-Visual Aids	30000		33000	33000	36000
28 Publication	10000		10000	10000	11000
29 M/o Generator./Tubewell	160000	15000	160000	160000	175000
30 C/o M.Sc. Examination	15000		15000	15000	16000
31 Educational Tour	30000		35000	35000	40000
32 Guest H. Maint. Charges	35000	3245	40000	40000	44000
33 Custom Clearance Exp.	110000	477162	120000	120000	130000
34 M/o CD-Spectrophotometer	50000		50000	50000	60000
Total (f)	12660000	1919592	13273000	13273000	14476000
Grand Total :	28258000	2054002	30265000	30168000	37696000
(B) D.U. SOCIAL CENTRE SCHOOL					
(a) Salaries (University Share) Recurring			166000	439000	503000
(b) Contingency			18000	18000	20000
Total (e)			184000	457000	523000
TOTAL 12			30449	30625	38219
(in thousands)					

13. PROVIDENT FUND AND PENSION**(A) RETIREMENT BENEFITS :**

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
I. Pension (including Commutation of Pension)					
(a) Main & South Campus			260000000	260000000	375000000
II. Gratuity					
(a) Main & South Campus			50000000	50000000	70000000
III. Provident Fund Contribution : (CPF/NPS) :					
(a) Main Campus			40000000	40000000	60000000
(b) South Delhi Campus			700000	700000	800000
IV. Deposit Linked Insurance Scheme :			1000000	1000000	2000000
V. Ad-hoc Bonus					
(a) Main Campus			7000000	7000000	7000000
(b) South Campus			750000	750000	750000
VI. Leave Encashment					
(a) Main Campus			40000000	40000000	56000000
(b) South Campus			1200000	1200000	1700000
Total :			400650000	400650000	573250000

(B) OTHER BENEFITS :

Head of Account	Actuals for 2008-2009	Actuals upto July, 2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011
I. Office of the Employees Welfare Officer :					
(I) Honorarium			12000	12000	12000
(ii) Contingency & Other Charges			25000	25000	25000
II. Re-imbursement of tuition fee :					
(a) North Campus			1000000	1500000	2000000
(b) South Campus	267734	269051	80000	150000	150000
III. Leave Travel Concession :					
(a) Main Campus	8500000	6894149	16000000	17000000	16000000
(b) South Campus	1139036	383814	800000	1000000	1000000
IV. Staff Club :					
(a) North Campus	60000		75000	80000	90000
(b) South Campus			10000	11000	11000
V. Conveyance to Blind & Orthopaedically handicapped					
			35000	35000	35000
VI. Medical Re-imbursement					
(a) North Campus	51300000	25551574	50000000	60000000	70000000
(b) South Campus	1739298	357963	6000000	7000000	8000000
VII. Development of Human Resources					
			5000000	5000000	5000000
VIII. Meritorious Awards to NTS					
	10000				
	63016068	33456551	79037000	91813000	102323000
(C) STUDY LEAVE :					
1 North Campus :					
(I) Teaching Staff			1200000	1200000	1500000
(ii) Non-Teaching Staff			1000000	1000000	1200000
2 South Campus :					
(I) Teaching Staff			500000	500000	700000
(ii) Non-Teaching Staff			400000	400000	600000
Total			3100000	3100000	4000000
(D) ADVANCES :					
1 FESTIVALS ADVANCE :					
(a) North Campus	51000		1400000	1400000	1500000
(b) South Campus			350000	350000	400000
2 Conveyance Advance			500000	500000	600000
3 Computer Advance			100000	100000	200000
Total :	51000		2350000	2350000	2700000
TOTAL 13 (in thousands)			485137	497913	682273
Payments due in respect of difference of Salary and 60% arrears					
				548000	
Payments due in respect of difference of Pension and 60% arrears					
				140000	
GRAND TOTAL					
			2812222	3991428	3889734

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