



दिल्ली विश्वविद्यालय University of Delhi



वित्तीय अनुमान FINANCIAL ESTIMATES

2025-2026

इन अनुमानों में ऐसा कुछ भी निहित नहीं है जिसका अर्थ किसी भी मंजूरी को सूचित करना अथवा किए गए किसी व्यय अथवा देयता की वचनबंध हेतु एक प्राधिकार के रूप में व्यक्त करना, लगाया जाना चाहिए। अनुमोदित प्रावधान के प्रति कोई भी कार्य करने से पहले सदैव सक्षम प्राधिकारी से अग्रिम मंजूरी प्राप्त की जाए।

Nothing contained in these Estimates should be construed to convey any sanction or to be cited as an authority for incurring any expenditure or undertaking any liability. Sanction of the competent authority is to be obtained invariably in advance before incurring expenditure against the approved provisions.

UNIVERSITY OF DELHI

FINANCIAL ESTIMATE 2025-2026

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Budget at a Glance

UNIVERSITY OF DELHI
Budget Estimates for the Financial Year 2025-2026
Budget at a Glance

Rupees in Crores

		Actual Expenditure	Budgeted Estimates	Allocation by the UGC	Revised Budget Estimates	Budget Estimates
		2023-2024	2024-2025	2024-2025	2024-2025	2025-2026
I	SALARY (OH - 36)					
	Existing					
A.	(i) Regular Faculty Salary	259.31	307.32	268.00	292.00	310.42
	<i>Sanctioned - 1778, In Position - 969</i>					
	(ii) Regular Non-Faculty Salary	102.27	123.68	109.00	109.00	120.93
	<i>Sanctioned - 3341, In Position - 782</i>					
	Other Components					
	viz. Leave Encashment, LTC, Children Education Allowance, Medical Reimbursement & Other Retirement Benefits etc.	84.56	122.95	88.00	88.00	109.40
	Total - A	446.14	553.95	465.00	489.00	540.75
	Vacant Position					
B.	(i). Faculty Salary (for - 809 Positions)	-	209.34	-	-	200.13
	(ii) Non Faculty Salary (for - 2559 Positions)	-	171.97	-	-	180.70
	Total - B	-	381.31	-	-	380.83
	Total (I) A+B	446.14	935.26	465.00	489.00	921.58
II	RECURRING (OH - 31)					
	(i) Pension & Pensionary Benefits including contribution to Pension Fund and New Pension Scheme	230.01	252.15	260.00	250.15	257.15
	(ii) Non-Salary Items	259.34	356.28	55.00	370.53	407.63
	(iii) Non-Net Fellowships	8.03	9.50	9.00	8.00	9.00
	(iv) Higher Education Financing Agency	-	9.38	-	5.77	9.38
	Total (II)	497.38	627.31	324.00	634.45	683.16
III	CAPITAL ASSETS (OH - 35)					
	Building, Books and Journals, ICT enabled infrastructure, Laboratory equipment, Class room equipment Furniture & fixtures, Computers, Campus Development, CCTV surveillance system and other infrastructure including EWS	19.48	154.88	42.88	67.88	60.00
	Total (III)	19.48	154.88	42.88	67.88	60.00
	Grand Total (I+II+III)	963.00	1717.45	831.88	1191.33	1664.74

UNIVERSITY OF DELHI

BUDGET AT A GLANCE

Salary Head and Recurring Head	Rupees in Lakh			
	Actual 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1. Opening Balance	286.73	-	6232.25	-
2. Internal Receipts	23459.00	17000.00	25000.00	26000.00
3. Total receipts including Opening Balance	23745.73	17000.00	31232.25	26000.00
4. Expenditure	94352.48	156257.00	112345.00	160474.00
5. Deficit (4-3)	70606.75	139257.00	81112.75	134474.00
6. Grants allocated by the UGC	76839.00	-	78900.00	-
(2024-25) Salary 46500.00 Recurring 32400.00				
7. Balance Grants Anticipated from the UGC	-	139257.00	2212.75	134474.00
Total Grants		139257.00	81112.75	134474.00

* Out of grant allocated, the University has received the grant from the UGC till November, 2024 as under :-

i	Salary	30902.83
ii	Recurring	22620.71
	TOTAL:	53523.54

RECEIPTS

SECTION A-REVENUE ACCOUNT

SUMMARY
Figures in lakh of Rupees

Head of Account	Actuals for 2023-2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
I. GRANTS				
Grants	76839.00	139257.00	81112.75	134474.00
TOTAL (I)	76839.00	139257.00	81112.75	134474.00
II. FEES FROM STUDENTS				
A. Academic	572.98	530.00	610.00	690.00
B. Examinations	12784.27	12000.00	13000.00	13000.00
C. University Facilities & Service Charges	3340.38	1650.00	7000.00	7500.00
D. University Student Welfare Fund	967.00	300.00	1200.00	1300.00
E. Others	2726.33	1430.00	1920.00	2170.00
TOTAL (II)	20390.96	15910.00	23730.00	24660.00
III. INCOME FROM BUILDINGS	351.15	300.00	400.00	420.00
IV. OTHER	11.38	20.00	20.00	20.00
V. MISCELLANEOUS (Including Interest earned)	2705.51	770.00	850.00	900.00
Internal Receipts (Total II to V)	23459.00	17000.00	25000.00	26000.00
Grand Total	100298.00	156257.00	106112.75	160474.00

UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

RECEIPTS-DETAILS (RUPEES IN LAKH)

Details Receipts	Actuals for 2023-2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
I. GRANTS				
Grants	76839.00	139257.00	81112.75	134474.00
Total (I) :	76839.00	139257.00	81112.75	134474.00
II. FEES FROM STUDENTS				
A. ACADEMIC				
(i) Tuition Fees-others	552.87	450.00	610.00	690.00
(ii) Laboratory fees	-	10.0	-	-
(iii) Admission fees	-	30.00	-	-
(iv) Library fees	20.11	40.00	-	-
Total (A) :	572.98	530.00	610.00	690.00
B. EXAMINATIONS :				
Examination fees	12784.27	12000.00	13000.00	13000.00
(including Migration Certificate fees & fees for Transcript/Degree/Diploma Provisional Certificate etc.)				
Total (B) :	12784.27	12000.00	13000.00	13000.00
C. University Facilities & Service Charges	3340.38	1650.00	7000.00	7500.00
D. University Student Welfare Fund	967.00	300.00	1200.00	1300.00
Total (B+C+D) :	17091.65	13950.00	21200.00	21800.00
E. OTHERS				
(i) Sports fees	35.99	100.00	-	-
(ii) Others	2690.34	1330.00	1920.00	2170.00
Total (E) :	2726.33	1430.00	1920.00	2170.00
Total II (A+B+C+D+E)	20390.96	15910.00	23730.00	24660.00

Details Receipts		Actuals for 2023-2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
		₹	₹	₹	₹
III.	INCOME FROM BUILDINGS/LAND etc.				
	(i) Rent from quarters flats(Licence fee)	272.30	200.00	300.00	320.00
	(ii) Rent from Shops and Commerical buildings	78.85	100.00	100.00	100.00
	Total (III)	351.15	300.00	400.00	420.00
IV.	OTHERS				
	- Tender fee etc.	11.38	20.00	20.00	20.00
	Total (IV)	11.38	20.00	20.00	20.00
V.	MISCELLANEOUS :				
	(i) Health Centre Contributions	578.05	650.00	600.00	600.00
	(ii) Other Receipts (including Intt. Earned)	2127.46	120.00	250.00	300.00
	Total (V) :	2705.51	770.00	850.00	900.00
	Total Internal Receipts (II to V)	23459.00	17000.00	25000.00	26000.00
	Grand Total	100298.00	156257.00	106112.75	160474.00

EXPLANATORY MEMORANDUM

1 Actuals for 2023-2024

An expenditure of ₹1078.78 crore was projected in the Revised Estimates 2023-2024. After deducting the estimated internal receipts of ₹170.00 crore for the purpose of determining the grant to be released and taking into account the Opening Balance of ₹2.87 crore a net Grant of ₹905.91 crore was recommended by the University to UGC.

However, the UGC released a sum of ₹768.39 crore only. After considering the internal receipts of ₹234.59 crore, opening balance of {₹2.87 crore towards recurring head} and meeting the expenditure of ₹943.52 crore, leaving closing balance of ₹62.33 crore {₹58.73 crore towards recurring head and ₹3.60 crore towards salary head during the financial year 2023-2024. The actual expenditure for 2023-2024 was ₹943.52 crore.

2 Revised Estimates 2024-2025

Against the sanctioned estimates of ₹1562.57 crore (₹935.26 crore towards Salary, ₹627.31 crore towards Recurring) for the Financial Year 2024-2025, Revised Estimates works out to ₹1123.45 crore {₹489.00 crore under grant-in-aid Salary components (OH-36) which includes salaries, personal claims and retirement benefits etc. and ₹634.45 crore under grant-in-aid Recurring components (OH-31)} which includes Pension & Pensionary benefits, Non-Salary component (Other Charges) and Non-NET Fellowships for Ph.D. holders.

The overall decrease in Revised Budget Estimates 2024-2025 over the Budget Estimates (Sanctioned) 2024-2025 is mainly due to that no provision has been made towards vacant posts under Salary head.

The University's internal receipt for the current financial year in Revised Estimate is being estimated at ₹250.00 crore taking into account the opening balance of ₹62.32 crore as on 1.4.2024 and the internal receipts of ₹250.00 crore, a net Salary/Recurring grant of ₹811.13 crore is demanded by the University against Revised Estimate works out to ₹1123.45 crore.

3 Budget Estimates 2025-2026

The estimated expenditure under grant-in-aid Salary head (OH-36) and Recurring head (OH-31) for the financial year 2025-2026 works out to ₹1604.74 crore (₹921.58 crore under Salary head (OH-36) which includes salaries, personal claims and retirement benefits etc. and ₹683.16 crore under Recurring head (OH-31) which includes Pension & Pensionary benefits, Non-Salary Component and Non-NET Fellowships for Ph.D. holders).

The overall increase in Budget Estimates 2025-2026 over the Revised Estimates 2024-2025 is mainly due to restoration of full year provision for salary of vacant posts and provisions for dearness allowance and annual increment under Salary head.

The University's internal receipt is estimated at ₹260.00 crore. Taking into account the internal receipts of ₹260.00 crore, a net salary/recurring grant of ₹1344.74 crore is recommended.

4. Grant for Capital Assets

The Revised Budget Estimates for 2024-2025 under Capital Assets are being estimated at ₹67.88 crore and budget estimates for 2025-2026 are being estimated at ₹60.00 crore which included building project (under EWS Scheme), creation of other capital assets viz. books & journals, equipment/laboratories, ICT infrastructure, Campus development and other infrastructure including furniture and fixture etc.

PART – I

(SALARY BUDGET)

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EXPENDITURE SUMMARY SALARY HEAD

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) OFFICES :-			
(i) Office of the Vice-Chancellor	Existing Position (NTS)	12856152	13783098
	Vacant Position (NTS)	0	8672184
(ii) Office of the Pro-Vice-Chancellor	Existing Position (NTS)	0	110000
	Vacant Position (NTS)	0	7210548
(iii) Office of the Dean of Colleges	Existing Position (NTS)	19947193	21577048
	Vacant Position (NTS)	0	12004884
(iv) Office of the Director, South Delhi Campus	Existing Position (NTS)	45275704	48884164
	Vacant Position (NTS)	0	54657497
(v) Office of the Registrar	Existing Position (NTS)	204773008	201406571
	Vacant Position (NTS)	0	160533900
(vi) Office of the Finance Officer	Existing Position (NTS)	80396591	82079330
	Vacant Position (NTS)	0	131454288
(b) OFFICE OF THE FACULTIES :-			
(i) Faculty of Arts	Existing Position (NTS)	7753611	8370277
	Vacant Position (NTS)	0	23405446
(ii) Faculty of Social Sciences	Existing Position (NTS)	1964756	2123858
	Vacant Position (NTS)	0	4764852
(iii) Faculty of Science	Existing Position (NTS)	2580204	2781264
	Vacant Position (NTS)	0	12221028
(iv) Faculty of Law (Dean's Office)	Existing Position (NTS)	2644512	2859990
	Vacant Position (NTS)	0	3232260
(v) Faculty of Music & Fine Arts	Existing Position (NTS)	7489522	8120368
	Vacant Position (NTS)	0	22368636
(vi) Faculty of Mathematical Sciences	Existing Position (NTS)	4673737	5041144
	Vacant Position (NTS)	0	2336148

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(vii) Faculty of Medical Sciences	Existing Position (NTS)	6202424	6699062
	Vacant Position (NTS)	0	4793400
(viii) Faculty of Technology	Existing Position (NTS)	9334961	10077758
	Vacant Position (NTS)	0	27573372
	Existing Position (TS)	6647487	7182288
	Vacant Position (TS)	0	134213760
(ix) Faculty of Management Studies	Existing Position (NTS)	9027704	9779546
	Vacant Position (NTS)	0	19240776
(x) Faculty of Education	Existing Position (NTS)	15465257	16736156
	Vacant Position (NTS)	0	18737784
(xi) Faculty of Inter-Disciplinary & Applied Sciences (SDC)	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	4276440
(c) OTHER OFFICES :-			
(i) Dean, International Relations and Dean Research	Existing Position (NTS)	2892015	3122496
	Vacant Position (NTS)	0	742752
(ii) Dean, Planning (including Planning Officer)	Existing Position (NTS)	9553470	10307364
	Vacant Position (NTS)	0	9316872
(iii) Office of the Information Officer	Existing Position (NTS)	3577776	3860376
	Vacant Position (NTS)	0	0
(iv) Office of the Proctor	Existing Position (NTS)	1298601	899190
	Vacant Position (NTS)	0	9129348
(v) Hindi Translation and Typing Cell	Existing Position (NTS)	1422126	1535904
	Vacant Position (NTS)	0	7292664
(vi) Gandhi Bhawan	Existing Position (NTS)	1613871	1743948
	Vacant Position (NTS)	0	5672160
(vii) Special Cell	Existing Position (NTS)	1238766	1292881
	Vacant Position (NTS)	0	3945600

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(viii) Central Placement Cell	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	6386760
(ix) Office of the Director - Campus of Open Learning	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	3462336
2. Academic Departments			
A. <u>North Campus</u>			
Deptts. Under Faculty of Arts & Social Sciences			
(I) <u>Faculty of Arts</u>			
(i) Deptt. of Germanic & Romance Studies	Existing Position		
	Teaching	39453579	42633342
	Non Teaching	1653315	1784184
	Vacant Position		
	Teaching	0	33012288
	Non Teaching	0	5514012
(ii) Deptt. of Buddhist Studies	Existing Position		
	Teaching	22998753	24928866
	Non Teaching	12000	12000
	Vacant Position		
	Teaching	0	35202816
	Non Teaching	0	1755972
(iii) Deptt. of English	Existing Position		
	Teaching	83185137	89950230
	Non Teaching	955712	1030016
	Vacant Position		
	Teaching	0	17306496
	Non Teaching	0	3137868
(iv) Deptt. of Philosophy	Existing Position		
	Teaching	38755908	38284002
	Non Teaching	2227826	2403524
	Vacant Position		
	Teaching	0	44476416
	Non Teaching	0	2542500

HEAD OF ACCOUNT	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(v) Deptt. of Psychology	Existing Position	
	Teaching	42630111
	Non Teaching	3200042
	Vacant Position	
	Teaching	0
	Non Teaching	0
(vi) Deptt. of Sanskrit	Existing Position	
	Teaching	72189837
	Non Teaching	2663987
	Vacant Position	
	Teaching	0
	Non Teaching	0
(vii) Deptt. of Hindi	Existing Position	
	Teaching	100683207
	Non Teaching	2421315
	Vacant Position	
	Teaching	0
	Non Teaching	0
(viii) Deptt. of Arabic	Existing Position	
	Teaching	14573718
	Non Teaching	20000
	Vacant Position	
	Teaching	0
	Non Teaching	0
(ix) Deptt. of Persian	Existing Position	
	Teaching	17035452
	Non Teaching	30000
	Vacant Position	
	Teaching	0
	Non Teaching	0

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(x) Deptt. of Urdu	Existing Position		
	Teaching	39420324	42807366
	Non Teaching	21000	21000
	Vacant Position		
	Teaching	0	15151104
	Non Teaching	0	3779052
(xi) Deptt. of MIL & Literary Studies	Existing Position		
	Teaching	40707108	44184492
	Non Teaching	7000	7000
	Vacant Position		
	Teaching	0	28604160
	Non Teaching	0	2296044
(xii) Deptt. of Punjabi	Existing Position		
	Teaching	24006285	25197120
	Non Teaching	15000	15000
	Vacant Position		
	Teaching	0	9568512
	Non Teaching	0	1010376
(xiii) Deptt. of Linguistics	Existing Position		
	Teaching	13007232	14110416
	Non Teaching	719538	781422
	Vacant Position		
	Teaching	0	22171968
	Non Teaching	0	5757768
(xiv) Deptt. of Library and Infor. Sciences	Existing Position		
	Teaching	27372294	29468106
	Non Teaching	1387619	1454336
	Vacant Position		
	Teaching	0	7346880
	Non Teaching	0	4051980

HEAD OF ACCOUNT	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(xv) Deptt. of Slavonic & Finno-Ugrian Studies	Existing Position	
	Teaching	8198469
	Non Teaching	8856594
	Vacant Position	
	Teaching	0
	Non Teaching	24157440
(II) Faculty of Social Sciences		6747948
(i) Deptt. of African Studies	Existing Position	
	Teaching	19277451
	Non Teaching	20829474
	Vacant Position	
	Teaching	0
	Non Teaching	13910400
(ii) Deptt. of History	Existing Position	
	Teaching	95101713
	Non Teaching	103068954
	Vacant Position	
	Teaching	0
	Non Teaching	31216896
(iii) Deptt. of Political Sciences	Existing Position	
	Teaching	62270721
	Non Teaching	67346766
	Vacant Position	
	Teaching	0
	Non Teaching	64499184
(iv) Deptt. of East Asian Studies	Existing Position	
	Teaching	41603184
	Non Teaching	45037584
	Vacant Position	
	Teaching	0
	Non Teaching	25894080
		7014816

HEAD OF ACCOUNT		Revised	Budget
		Estimates 2024-2025	Estimates 2025-2026
(v) Deptt. of Cont. Edu. and Extension	Existing Position		
	Teaching	34069887	35756928
	Non Teaching	2022165	2179728
	Vacant Position		
	Teaching	0	1469376
	Non Teaching	0	4685508
(vi) Deptt. of Social Work	Existing Position		
	Teaching	49469436	53610534
	Non Teaching	5569694	6012692
	Vacant Position		
	Teaching	0	16849152
	Non Teaching	0	14769682
(vii) Delhi School of Economics	Existing Position (NTS)	6123808	6609610
	Vacant Position (NTS)	0	7146648
(viii) Deptt. of Economics	Existing Position		
	Teaching	76554090	82811466
	Non Teaching	959896	1029016
	Vacant Position		
	Teaching	0	64823040
	Non Teaching	0	2796784
(ix) Deptt. of Geography	Existing Position		
	Teaching	32049423	34660548
	Non Teaching	3163867	3425056
	Vacant Position		
	Teaching	0	14922432
	Non Teaching	0	5657256
(x) Deptt. of Sociology	Existing Position		
	Teaching	35496279	38401182
	Non Teaching	1750846	1841872
	Vacant Position		
	Teaching	0	45523584
	Non Teaching	0	6880104

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(III) Deptts. Under Faculty of Science			
(i) Deptt. of Physics & Astrophysics	Existing Position		
	Teaching	174597471	18 7102134
	Non Teaching	35444884	3 8341066
	Vacant Position		
	Teaching	0	7 7356224
	Non Teaching	0	5 2325964
(ii) Deptt. of Chemistry	Existing Position		
	Teaching	123449868	13 3118172
	Non Teaching	19747086	2 1367230
	Vacant Position		
	Teaching	0	10 8964368
	Non Teaching	0	4 6657145
(iii) Deptt. of Botany	Existing Position		
	Teaching	76158315	8 2292094
	Non Teaching	16820920	1 8187066
	Vacant Position		
	Teaching	0	3 7551744
	Non Teaching	0	5 2081956
(iv) Deptt. of Zoology	Existing Position		
	Teaching	57500397	6 2345142
	Non Teaching	17925893	1 9406420
	Vacant Position		
	Teaching	0	4 4029824
	Non Teaching	0	4 5902940
(v) Deptt. of Anthropology	Existing Position		
	Teaching	57707019	6 2478036
	Non Teaching	11037648	1 1931798
	Vacant Position		
	Teaching	0	1 9787904
	Non Teaching	0	1 0855692

HEAD OF ACCOUNT		Revised	Budget
		Estimates 2024-2025	Estimates 2025-2026
(vi) Deptt. of Geology	Existing Position		
	Teaching	53536347	58065354
	Non Teaching	7459870	8053506
	Vacant Position		
	Teaching	0	18547200
	Non Teaching	0	11550132
(vii) Deptt. of Environmental Studies	Existing Position		
	Teaching	47542788	51128766
	Non Teaching	1762462	1917550
	Vacant Position		
	Teaching	0	13259520
	Non Teaching	0	1485504
(IV) Deptts. Under Faculty of Law			
(i) Law	Existing Position		
	Teaching	0	0
	Vacant Position		
	Teaching	0	340247232
(ii) Campus Law Centre	Existing Position		
	Teaching	85351896	92257542
	Non Teaching	7040341	7593328
	Vacant Position		
	Teaching	0	76050432
	Non Teaching	0	10564056
(iii) Law Centre-I	Existing Position		
	Teaching	117505125	126956124
	Non Teaching	6397853	6912590
	Vacant Position		
	Teaching	0	18291936
	Non Teaching	0	14351508
(iv) Law Centre-II	Existing Position		
	Teaching	90045522	97363963
	Non Teaching	2345710	2522956
	Vacant Position		
	Teaching	0	2814144
	Non Teaching	0	9077184

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(V) Deptt. of Music & Fine Arts	Existing Position		
	Teaching	66119490	71228232
	Vacant Position		
	Teaching	0	31542912
(VI) Deptts. under Faculty of Mathematical Sciences	Existing Position		
	Teaching	47209482	51213942
(i) Deptt. of Mathematics	Non Teaching	15000	15000
	Vacant Position		
	Teaching	0	61554240
	Non Teaching	0	2869668
(ii) Deptt. of Operational Research	Existing Position		
	Teaching	61041213	65985840
	Non Teaching	3313354	3575632
	Vacant Position		
	Teaching	0	4408128
	Non Teaching	0	440964
(iii) Deptt. of Statistics	Existing Position		
	Teaching	29280681	31329531
	Non Teaching	1455148	1569412
	Vacant Position		
	Teaching	0	12671424
	Non Teaching	0	2196936
(iv) Deptt. of Computer Science	Existing Position		
	Teaching	36332919	38886210
	Non Teaching	6107124	6602340
	Vacant Position		
	Teaching	0	5877504
	Non Teaching	0	2425032
(VII) Deptt. of Management Studies	Existing Position		
	Teaching	107069967	115818048
	Vacant Position		
	Teaching	0	67756608

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(VIII) Deptt. of Education	Existing Position		
	Teaching	126123815	136625517
	Non Teaching	0	0
	Vacant Position		
	Teaching	0	36931140
	Non Teaching	0	4728076
(IX) Deptt. of Commerce	Existing Position		
	Teaching	98998578	107022240
	Non Teaching	1769207	1910654
	Vacant Position		
	Teaching	0	28620720
	Non Teaching	0	2240712
2 (B) SOUTH DELHI CAMPUS (Departments under the Faculty)			
(I) Deptts. Under Faculty of Applied Social Sciences and Humanities			
Deptt. of Finance and Business Economics	Existing Position		
	Teaching	42621624	46016640
	Non Teaching	1888776	2039328
	Vacant Position		
	Teaching	0	37551744
	Non Teaching	0	0
(II) Deptts. Under Faculty of Arts & Social Sciences			
<u>Faculty of Arts</u>			
(i) Deptt. of English	Existing Position		
	Teaching	0	0
	Non Teaching	0	0
	Vacant Position		
	Teaching	0	12964608
	Non Teaching	0	484740
(ii) Deptt. of Hindi	Existing Position		
	Teaching	0	0
	Vacant Position		
	Teaching	0	12964608

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(iii) Deptt. of Philosophy	Existing Position		
	Teaching	0	0
	Vacant Position		
	Teaching	0	16132032
(iv) Deptt. of Sanskrit	Existing Position		
	Teaching	0	0
	Vacant Position		
	Teaching	0	12964608
(v) Deptt. of Applied Psychology	Existing Position		
	Teaching	7694181	8213742
	Non Teaching	0	0
	Vacant Position		
	Teaching	0	14433984
	Non Teaching	0	657504
<u>Faculty of Social Sciences</u>			
(vi) Deptt. of History	Existing Position		
	Teaching	0	0
	Vacant Position		
	Teaching	0	12964608
(vii) Deptt. of Political Science	Existing Position		
	Teaching	14662341	15679872
	Vacant Position		
	Teaching	0	6334848
(III) Deptts. Under Faculty of Mathematical Sciences			
(i) Deptt. of Mathematics	Existing Position		
	Teaching	11513475	12309444
	Vacant Position		
	Teaching	0	6334848
(ii) Deptts. of Applied Operational Research	Existing Position		
	Teaching	0	0
	Vacant Position		
	Teaching	0	10742976

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(IV) Deptts. Under Faculty of Management Studies			
S.P. Jain Advance Management Research Centre	Existing Position		
	Teaching	0	0
	Non-Teaching	2479365	2671344
	Vacant Position		
	Teaching	0	36472896
	Non-Teaching	0	3841488
(V) Deptts. Under Faculty of Interdisciplinary & Applied Sciences			
(i) Deptt. of Bio-Chemistry	Existing Position		
	Teaching	14875218	16086042
	Vacant Position		
	Teaching	0	12900096
(ii) Deptt. of Bio-Physics	Existing Position(TS)	12444615	13490244
	Vacant Position(TS)	0	1469376
(iii) Deptt. of Microbiology	Existing Position (TS)	19714734	21398076
	Vacant Position(TS)	0	4408128
(iv) Deptt. of Genetics	Existing Position(TS)	26077725	28306008
	Vacant Position(TS)	0	4408128
(v) Deptt. of Electronic Science	Existing Position(TS)	38774052	41815764
	Existing Position(NTS)	1347053	1453100
	Vacant Position(TS)	0	13910400
	Vacant Position(NTS)	0	8727048
(vi) Deptt. of Plant Molecular Biology	Existing Position(TS)	31872789	34416000
	Existing Position(NTS)	3966547	4277920
	Vacant Position(TS)	0	8882880
	Vacant Position(NTS)	0	13382100

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(vii) Deptt. of Life Sciences	Existing Position(NTS)	10211221	11040994
	Vacant Position(NTS)	0	4069476
(viii) Institute of Informatics & Communication	Existing Position(TS)	3179493	3299124
	Existing Position(NTS)	0	0
	Vacant Position(TS)	0	5861232
	Vacant Position(NTS)	0	2906496
3 EXAMINATION			
(i) Office of the Controller of Examinations (North Campus)	Existing Position (NTS)	58808555	61553744
	Vacant Position (NTS)	0	85310136
(ii) South Delhi Campus Examination Branch	Existing Position (NTS)	10017750	10821846
	Vacant Position (NTS)	0	23592744
(iii) Non-Collegiate Women's Education Board	Existing Position(TS)	4483566	4842432
	Existing Position (NTS)	5186369	5595572
	Vacant Position(TS)	0	0
	Vacant Position(NTS)	0	13368708
4 LIBRARY			
(i) Office of the Librarian	Existing Position (NVAS)	14097852	15113844
	Existing Position (NTS)	9716397	10474116
	Vacant Position (NVAS)	0	0
	Vacant Position (NTS)	0	31744980
(ii) Central Reference Library	Existing Position (NVAS)	7099434	7667136
	Existing Position (NTS)	7426497	8019030
	Vacant Position (NVAS)	0	0
	Vacant Position (NTS)	0	23250996

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(iii) Braille Library	Existing Position (NVAS)	1427283	1539648
	Existing Position (NTS)	1475694	1589688
	Vacant Position (NVAS)	0	0
	Vacant Position (NTS)	0	4674564
(iv) Faculty of Arts Library (including Seminar Lib.)	Existing Position (NVAS)	10218384	11026368
	Existing Position (NTS)	6969745	7516054
	Vacant Position (NVAS)	0	0
	Vacant Position (NTS)	0	41058288
(v) East Asian Studies Library	Existing Position (NVAS)	1427283	1539648
	Existing Position (NTS)	2160493	2330728
	Vacant Position (NVAS)	0	1469376
	Vacant Position (NTS)	0	881928
(vi) Central Science Library	Existing Position (NVAS)	8791101	9445824
	Existing Position (NTS)	4449215	4900412
	Vacant Position (NVAS)	0	0
	Vacant Position (NTS)	0	10267848
(vii) Ratan Tata Library	Existing Position (NVAS)	8725005	9416736
	Existing Position (NTS)	6344567	6867429
	Vacant Position (NVAS)	0	1407072
	Vacant Position (NTS)	0	19501272
(viii) German & Romance Studies Library	Existing Position (NTS)	5000	5000
	Vacant Position (NTS)	0	1183716
(ix) Campus Law Centre Library	Existing Position (NVAS)	3081969	3328128
	Existing Position (NTS)	4747934	5114576
	Vacant Position (NVAS)	0	0
	Vacant Position (NTS)	0	8756964

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(x) Law Centre-I Library	Existing Position (NVAS)	1427283	1539648
	Existing Position (NTS)	2436014	2624744
	Vacant Position (NVAS)	0	0
	Vacant Position (NTS)	0	4917816
(xi) Law Centre-II Library	Existing Position (NVAS)	1427283	1539648
	Existing Position (NTS)	950281	1023496
	Vacant Position (NVAS)	0	0
	Vacant Position (NTS)	0	4619700
(xii) Faculty of Management Studies Library	Existing Position (NVAS)	1427283	1539648
	Existing Position (NTS)	3437339	3715169
	Vacant Position (NVAS)	0	0
	Vacant Position (NTS)	0	3203280
(xiii) South Delhi Campus Library	Existing Position (NTS)	7192338	7580616
	Vacant Position (NTS)	0	11466144
(xiv) Department of Education Library	Existing Position (NTS)	2813470	3034312
	Vacant Position (NTS)	0	7500924
(xv) Department of Social Work Library	Existing Position (NTS)	3565248	3852654
	Vacant Position (NTS)	0	4297572
5 STUDENTS FACILITIES			
(i) (a) Dean Students Welfare (North)	Existing Position (NTS)	2812511	3034460
	Vacant Position (NTS)	0	7862148

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(b) Dean Students Welfare (South)	Existing Position (NTS)	1274135	1387184
	Vacant Position (NTS)	0	5109948
(ii) Delhi University Sports Council	Existing Position (NTS)	12202357	13170028
	Vacant Position (NTS)	0	10224180
(iii) Foreign Students Registry	Existing Position (NTS)	7000	7000
	Vacant Position (NTS)	0	2240712
(iv) <u>Other Activities :-</u>			
(a) Delhi University Student's Union (North)	Existing Position (NTS)	7000	7000
	Vacant Position (NTS)	0	3301416
(b) Central Student's Committee (SDC)	Existing Position	0	0
	Vacant Position (NTS)	0	3225348
6 <u>HOSTELS</u>			
(i) Gwyer Hall	Existing Position (A&MS)	18494820	18858852
	Vacant Position (A&MS)	0	10849464
(ii) Jubilee Hall	Existing Position (A&MS)	8498124	9152784
	Vacant Position (A&MS)	0	17948664
(iii) International Students House	Existing Position (A&MS)	9111763	8658364
	Vacant Position (A&MS)	0	10849464
(iv) University Hostel for Women	Existing Position (A&MS)	8928463	9644116
	Vacant Position (A&MS)	0	15394032
(v) Department of Social Work Hostel	Existing Position (A&MS)	9634864	7614952
	Vacant Position (A&MS)	0	3130524
(vi) Department of Education Hostel	Existing Position (A&MS)	2468879	2652200
	Vacant Position (A&MS)	0	2178576
(vii) Post-Graduate Men's Hostel	Existing Position (A&MS)	7487933	8083904
	Vacant Position (A&MS)	0	8159940
(viii) Mansarovar Hostel	Existing Position (A&MS)	8857431	8392986
	Vacant Position (A&MS)	0	11019480

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(ix) Geetanjali Hostel (SDC)	Existing Position (A&MS)	5659081	6092224
	Vacant Position (A&MS)	0	3760344
(x) Meghdoot Hostel	Existing Position (A&MS)	13250207	13749382
	Vacant Position (A&MS)	0	5382792
(xi) D.S. Kothari Hostel	Existing Position (A&MS)	860843	924806
	Vacant Position (A&MS)	0	969480
(xii) V.K.R.V. Rao Hostel	Existing Position (A&MS)	2053345	2202160
	Vacant Position (A&MS)	0	495108
(xiii) International Students' House for Women	Existing Position (A&MS)	126000	126000
	Vacant Position (A&MS)	0	0
(xiv) N.E. Students' House for Women	Existing Position (A&MS)	126000	126000
	Vacant Position (A&MS)	0	0
(xv) Saramati Post Graduate Men's Hostel (SDC)	Existing Position (A&MS)	126000	126000
	Vacant Position (A&MS)	0	0
(xvi) Ambedkar-Ganguly Students House for Women	Existing Position (A&MS)	126000	126000
	Vacant Position (A&MS)	0	0
(xvii) Aravali Post Graduate Men's Hostel (SDC)	Existing Position (A&MS)	126000	126000
	Vacant Position (A&MS)	0	0
7 PUBLICATIONS			
Directorate of Hindi Medium Implementation	Existing Position (NTS)	6367050	6882336
	Vacant Position (NTS)	0	15634116
8 OTHER DEPARTMENTS			
(i) University Works Deptts. :-			
(a) Works & Maintenance (North Campus)	Existing Position (NTS)	42040653	43987668
	Vacant Position (NTS)	0	94324212
(b) Works & Maintenance (South Campus)	Existing Position (NTS)	2281911	2471406
	Vacant Position (NTS)	0	11790684
(c) Garden Committee	Existing Position (NTS)	22892783	24710666
	Vacant Position (NTS)	0	27587988

HEAD OF ACCOUNT		Revised Estimates 2024-2025	Budget Estimates 2025-2026
(ii) HEALTH SERVICES			
(a) W.U.S. Health Centre (North)	Existing Position (NTS)	45232333	51398374
	Vacant Position (NTS)	0	40577304
(b) W.U.S. Health Centre (South)	Existing Position (NTS)	9719629	6837080
	Vacant Position (NTS)	0	7045731
(c) W.U.S. Health Centre (East)	Existing Position (NTS)	6710650	7234054
	Vacant Position (NTS)	0	7218828
(d) W.U.S. Health Centre (West)	Existing Position (NTS)	5064856	5459956
	Vacant Position (NTS)	0	7976016
UNIVERSITY AUXILLARY SERVICES			
9 (i) University Science and Instrumentation Centre	Existing Position (NTS)	44000	44000
	Vacant Position (NTS)	0	25690010
(ii) Guest House	Existing Position (NTS)	2575017	2788848
	Vacant Position (NTS)	0	4457088
(iii) International Guest House	Existing Position (NTS)	1392147	1501056
	Vacant Position (NTS)	0	0
(iv) Departmental Canteen	Existing Position (NTS)	3045815	3282776
	Vacant Position (NTS)	0	8338680
(v) Delhi University Computer Centre (North)	Existing Position (NTS)	16592367	17945670
	Vacant Position (NTS)	0	38494008
(vi) Women's Studies & Development Centre	Existing Position (NTS)	2468736	2665152
	Vacant Position (NTS)	0	1917252
(vii) Cluster Innovation Centre	Existing Position (NTS)	59087970	63815922
	Vacant Position (NTS)	0	32582304
10 MAINTAINED INSTITUTIONS			
(i) Dr. B.R. Ambedkar Centre for Biomedical Research	Existing Position (TS)	40662228	43541598
	Existing Position (NTS)	17324682	18525354
	Vacant Position (TS)	0	6106176
	Vacant Position (NTS)	0	16996090
(ii) D.U. Social Centre School	University Share	2123000	2335300
11 (i) OTHER COMPONENT - RETIREMENT BENEFITS/PERSONAL CLAIMS		880000000	1094000000
(ii) Provision of arrears on promotions/fixation of pay		70000000	100000000
(iii) Budget Provision for OBC Expansion	Vacant Position (NTS)	0	76292460

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Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position		Oct,2024	2024-2025	2024-2025	2025-2026

Salary Head**(a) Non Teaching Staff (Existing):**

Vice-Chancellor	1	1	1. Pay	5329400	3157850	5544600	7239000	7377000
Dy. Registrar	1	1	2. Dearness Allowance	2234236	1552840	2921184	3765120	4490040
Asstt. Registrar	1	0	3. House Rent Allowance	590544	411894	675810	1224360	1261170
Private Secretary	1	0	4. Transport Allowance	308880	189540	332640	462672	489888
Sr. Per. Asstt.	1	0	5. Overtime Allow./Hon.	112693	123363	400000	150000	150000
Senior Asstt.	2	0	6 Other Allowance	10000	0	15000	15000	15000
Stenographer	2	1						
Junior Assistant	1	1	Total (a)	8585753	5435487	9889234	12856152	13783098
Sr. Tech. Asstt.	1	1						

(b) Non Teaching Staff (Vacant):

Drivers	4	0	1. Pay	0	0	4992000	0	4179600
Office Attd.	4	2	2. Dearness Allowance	0	0	2695680	0	2591352
			3. House Rent Allowance	0	0	1497600	0	1253880
			4. Transport Allowance	0	0	748440	0	647352
			Total (b)	0	0	9933720	0	8672184

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) OFFICE OF THE PRO-VICE CHANCELLOR :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
<u>Salary Head</u>							
(a) Non Teaching Staff (Existing):							
Pro-Vice Chancellor	1	0	1. Pay	524000	0	540900	0
Private Secretary	1	0	2. Dearness Allowance	225424	0	292086	0
Sr. Per. Asstt.	1	0	3. House Rent Allowance	0	0	0	0
Stenographer	1	0	4. Transport Allowance	61776	0	66528	0
Office Attd.	2	0	5. Overtime Allow./Hon.	0	0	150000	0
			6 Other Allowance	5000	0	10000	0
Total (a)			816200	0	1059514	0	110000
(b) Non Teaching Staff (Vacant):							
			1. Pay	0	0	3324000	0
			2. Dearness Allowance	0	0	1736640	0
			3. House Rent Allowance	0	0	964800	0
			4. Transport Allowance	0	0	399168	0
Total (b)			0	0	6424608	0	7210548

These allocations are tentative and subject to allocation of Budget from UGC.

(iii) OFFICE OF THE DEAN OF COLLEGE :

Head of Account				Actuals for	Actuals	Sanctioned	Revised	Budget
				2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned		In Position			Oct,2024	2024-2025	2024-2025	2025-2026
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Dean of Colleges	1	1	1 Pay	8396960	5542000	9372900	10843500	11166300
Dy. Registrar	1	1	2 Dearness Allowance	3571386	2763614	5003046	5747055	6923106
Asstt. Registrar*	2	0	3 House Rent Allowance	1538244	1284771	1648440	2051910	2112930
Section Officer	3	3	4 Transport Allowance	852197	572036	1064448	1189728	1259712
Private Secy.	1	0	5 Overtime Allow./Hon.	37064	21971	136000	100000	100000
Sr. Per. Asstt.	1	0	6 Other Allowance	15000	0	10000	15000	15000
Per. Asstt.	2	0						
Stenographer	3	0	Total (a)	14410851	10184392	17234834	19947193	21577048
Sr. Assistant	4	2	(b) Non Teaching Staff (Vacant):					
Assistant	5	5						
Junior Assistant	4	2	1. Pay	0	0	6338400	0	5746800
Temporary Post			2. Dearness Allowance	0	0	3422736	0	3563016
Junior Assistant	1	0	3. House Rent Allowance	0	0	1901520	0	1724040
Driver	1	0	4. Transport Allowance	0	0	1039500	0	971028
Office Attd.	4	3						
Daftry	1	1	Total (b)	0	0	12702156	0	12004884

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

These allocations are tentative and subject to allocation of Budget from UGC.

(iv) OFFICE OF THE DIRECTOR SOUTH DELHI CAMPUS (GEN.)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Non Teaching Staff (Existing):							
Director	1	1	1. Pay	24662410	13715945	26475420	24376800
Dy.Registrar*	2	2	2. Dearness Allowance	10735466	6935269	14255514	15113616
Dy. F.O.	1	0	3. House Rent Allowance	4163172	2786457	6529590	5885640
Priv. Secretary to Direc.	1	0	4. Transport Allowance	2960495	1407132	2852388	2652102
Asstt. Registrar*	2	0	5. Overtime Allow./Hon.	255567	66176	1000000	500000
Section Officer	7	6	6. Other Allowances	169400	52600	200000	200000
Sr. Assistant	6	6					
Assistant	17	5	Total (a)	42946510	24963579	51312912	45275704
Per. Asstt.	2	0					
Sr. P. A.	3	0	(b) Non Teaching Staff (Vacant):				
STA (Comp)	2	2					
Tech. Asstt. (Comp.)	1	0	1. Pay	0	0	24936000	0
Stenographer	5	0	2. Dearness Allowance	0	0	13341802	0
Junior Assistant	21	1	3. House Rent Allowance	0	0	7412112	0
Care Taker	2	0	4. Transport Allowance	0	0	3625776	0
Oversear	1	0					
Tech.Per. Asstt.	1	0	Total (b)	0	0	49315689	0
Asstt. Sect. Officer	1	0					
Telephone Operator	2	0					
Despatch Rider	3	0					
Office Attd.	12	5					
Drivers	2	1					
Gestetner Oprt.	1	1					
Dafttry	4	0					
Safai Karamchari	5	3					
Chowkidar	18	6					
Farash	3	0					
Mali	3	0					
Garden Choudhary	1	0					
Havaldar	3	0					

*Post merged under OBC Expansion.

Dy. Registrar	1	1
Asstt. Registrar	1	1

These allocations are tentative and subject to allocation of Budget from UGC.

(v) OFFICE OF THE REGISTRAR :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Non Teaching Staff (Existing):							
Registrar	1	1	1. Pay	86831961	51455450	129668560	132639340
O.S.D. Pub.	1	0	2. Dearness Allowance	37484831	25990721	46963022	43374850
Dy. Registrars*	6	6	3. House Rent Allowance	16489215	11355443	17745498	16658082
Asstt. Registrar*	5	7	4. Transport Allowance	10902889	6639186	10968804	10550736
Sr. Per. Asstt.	2	1	5. Overtime Allow./Hon.	318015	215187	3500000	1000000
Per. Asstt.	4	2	6. Other Allowances	245000	0	550000	550000
Archivist	1	0					
Co-ordinator	1	0	Total (a)	152271911	95655987	209395884	204773008
Senior Counsel	2	0					201406571
Section Officer	18	21	(b) Non Teaching Staff (Vacant):				
Sr. Assistant	31	20					
Assistant	44	25	1. Pay	0	0	73954320	0
Stenographer	6	0	2. Dearness Allowance	0	0	39877013	0
Copy Holder	1	0	3. House Rent Allowance	0	0	22153896	0
Jr. Proof Associate Prof.	1	0	4. Transport Allowance	0	0	9430344	0
Statistical Asstt.	1	0					
Sanitary Inspector	1	0	Total (b)	0	0	145415573	0
Security Officer*	3	1					160533900
Asstt. Security Officer*	5	1					
Supervisor (Monitor)	1	1					
Tele. Oprt.	8	0					
Junior Assistant	44	5					
Care-Taker*	11	0					
Gestetner Oprt.	2	0					
Machine Oprt.	1	0					
Sorters	3	0					
Despatch Rider	3	0	*Post merged under OBC Expansion				
Daftry	16	2					
Office Attd.	37	24	Dy.Registrar	1	1		
Unskilled Labour	14	5	Asst. Registrar	1	1		
Sanitary Guide	9	0	Sr. Security Officer	2	2		
Farash	3	2	Asstt. Security Officer	2	2		
Safai Karamchari	27	4	Care Taker	10	10		
Havaldar	8	0					
Chowkidar	93	14					
Electrician	1	0	Graphic Arts Centre				
Khalasi	1	0	Junior Assistant	1	0		
Driver	1	1	Sr. Tech.Astt.	2	0		
Cane-Repairer	1	0	Technicians	1	0		
			Tech. Asstt.	1	0		
			Lab. Asstt.	1	0		
Temporary Posts			Machine Operator	4	0		
Chowkidar	12	0	Tech. Officer		0		
Sanitary Guide	2	0	Labourer	2	0		
Safai Karamchari	2	0	Sweeper-part-time	1	0		

These alloctions are tentative and subject to allocation of Budget from UGC.

(vi) OFFICE OF THE FINANCE OFFICER :

Head of Account				Actuals for	Actuals	Sanctioned	Revised	Budget
				2023-2024	upto	Estimates	Estimates	Estimates
					Oct,2024	2024-2025	2024-2025	2025-2026
Sanctioned In Position								
Salary Head								
(a) Non Teaching Staff (Existing):								
Finance Officer	1	1	1. Pay	44571753	23493033	92068800	42204600	42540000
I.A.O.	1	0	2. Dearness Allowance	19144087	11844122	25417152	22368438	26374800
Dy.Finance Officer	1	1	3. House Rent Allowance	9402342	5471079	10829250	9379350	9462690
Asstt. Registrar*	3	3	4. Transport Allowance	4967519	2706852	5505192	5033880	5084424
A.I.A.O.	3	2	5. Overtime Allow./Hon.	63165	61578	2500000	1000000	1000000
Prog. Cum-Analyst	1	0	6. Other Allowances	60000	0	100000	100000	100000
Section Officer	21	14	Total (a)	78208866	43576664	136420394	80396591	82079330
Sr. Assistant	38	18						
Assistant	78	12	(b) Non Teaching Staff (Vacant):					
Sr.Per. Asstt.	2	0						
Stenographer	3	0	1. Pay	0	0	60417600	0	64887600
Junior Assistant	26	3	2. Dearness Allowance	0	0	32625504	0	40230312
STA (Computer)	1	0	3. House Rent Allowance	0	0	18125280	0	19466280
Asstt. Stock Verifiers	3	0	4. Transport Allowance	0	0	6489252	0	6870096
Personal Asstt.	1	0						
T.A. (Computer)	5	4	Total (b)	0	0	117657636	0	131454288
Daftry	6	2						
Office Attd.	15	13						

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

These allocations are tentative and subject to allocation of Budget from UGC.

(b) OFFICE OF THE FACULTIES**(i) FACULTY OF ARTS :**

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
<u>Salary Head</u>							
(a) Non Teaching Staff (Existing):							
Asstt. Registrar	1	1 1 Pay	3273800	2428073	3258000	4050240	4171140
Section Officer	2	1 2 Dearness Allowance	1411568	1226411	1759320	2146627	2586107
Sr. Assistant	3	0 3 House Rent Allowance	663267	560063	734400	972072	1001142
Per. Assistant	1	1 4 Transport Allowance	397584	268813	465696	462672	489888
Junior Assistant	4	0 5 Overtime Allow./Hon.	0	0	105000	100000	100000
Caretaker	1	0 6 Other Allowances	15000	0	22000	22000	22000
Electrician	1	1					
Stenographer	2	0					
Assistant	4	0					
Gestetner Operator	1	0 Total (a)	5761219	4483360	6344416	7753611	8370277
Daftary	1	0					
Office Attd.	8	2 (b) Non Teaching Staff (Vacant):					
Watermen	2	0					
Chowkidar	8	0 1. Pay	0	0	11731320	0	11369880
Safai Karamchari	8	0 2. Dearness Allowance	0	0	6252487	0	7006222
Frash-cum cleaner	4	0 3. House Rent Allowance	0	0	3473604	0	3410964
		4. Transport Allowance	0	0	1580040	0	1618380
Total (b)			0	0	23037451	0	23405446

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) FACULTY OF SOCIAL SCIENCE :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Sr. Assistant	2	1	1 Pay	1335600	726094	1353900	1051800	1083000
Per. Assistant	1	0	2 Dearness Allowance	568680	356152	649962	557454	671460
Assistant	2	1	3 House Rent Allowance	418716	163726	568458	203310	209430
Junior Assistant	2	0	4 Transport Allowance	82368	75816	66528	132192	139968
Daftry	1	0	5 Overtime Allow./Hon.	0	0	19000	15000	15000
Office Attd.	2	0	6 Other Allowances	0	0	5000	5000	5000
Total (a)				2405364	1321788	2662848	1964756	2123858
(b) Non Teaching Staff (Vacant):								
1. Pay			0	0	1782000	0	2304000	
2. Dearness Allowance			0	0	962280	0	1428480	
3. House Rent Allowance			0	0	534600	0	691200	
4. Transport Allowance			0	0	232848	0	341172	
Total (b)				0	3511728	0	4764852	

These allocations are tentative and subject to allocation of Budget from UGC.

(iii) FACULTY OF SCIENCE

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Dy. Registrar	1	0	1. Pay	1583000	735300	1962900	1285200	1962900
Section Officer	2	1	2. Dearness Allowance	673920	370809	1059966	681156	1059966
Sr.Asstt.	1	0	3. House Rent Allowance	424170	228798	588870	385560	588870
Per. Asstt.	1	0	4. Transport Allowance	182214	90032	266112	198288	266112
Assistant	4	0	5. Overtime Allowance/Hon.	480	0	40000	20000	20000
Junior Assistant	4	0	6 Other Allowance	5000	0	10000	10000	10000
Gestetner Operator	1	0						
Driver	1	0	Total (a)	2868784	1424939	3927848	2580204	2781264
Dafttry	1	0						
Office Attd.	3	2						
Safai Karamchari	1	0	(b) Non Teaching Staff (Vacant):					
Farash	1	0						
			1. Pay	0	0	5338800	0	5877600
			2. Dearness Allowance	0	0	2882952	0	3644112
			3. House Rent Allowance	0	0	1601640	0	1763280
			4. Transport Allowance	0	0	823284	0	936036
			Total (b)	0	0	10646676	0	12221028

These alloctions are tentative and subject to allocation of Budget from UGC.

(iv) FACULTY OF LAW (DEAN'S OFFICE)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026

Salary Head**(a) Non Teaching Staff (Existing):**

Administrative Officer	1	0	1. Pay	1299100	864700	1317600	1399800	1442400
Per. Assistant	1	1	2. Dearness Allowance	559594	436724	711504	741894	894288
Sr. Assistant	1	1	3. House Rent Allowance	250236	149253	289530	289530	298350
Assistant	1	0	4. Transport Allowance	185328	124632	199584	198288	209952
Junior Assistant	1	0	5. Overtime Allowance/Hon.	0	0	14000	10000	10000
Office Attd.	1	1	6 Other Allowance	5000	0	5000	5000	5000
Total (a)				2299258	1575309	2537218	2644512	2859990

(b) Non Teaching Staff (Vacant):

1. Pay	0	0	1336800	0	1218000
2. Dearness Allowance	0	0	721872	0	755160
3. House Rent Allowance	0	0	401040	0	365400
4. Transport Allowance	0	0	224532	0	236196

Total (b)	0	0	2684244	0	2574756
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(ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)**Salary Head****(a) Non Teaching Staff (Vacant):**

Assistant	1	0	1. Pay	0	0	306000	0	306000
			2. Dearness Allowance	0	0	165240	0	189720
			3. House Rent Allowance	0	0	91800	0	91800
			4. Transport Allowance	0	0	66528	0	69984
Total (a)				0	0	629568	0	657504

These allocations are tentative and subject to allocation of Budget from UGC.

(v) FACULTY OF MUSIC AND FINE ARTS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Section Officer	1	1	1. Pay	5332800	2490700	5309400	4242000	4369500
Sr. Assistant	1	1	2. Dearness Allowance	2289468	1255997	2867076	2248260	2709090
Assistant	1	0	3. House Rent Allowance	847476	394959	1349820	508590	523890
Junior Assistant	1	0	4. Transport Allowance	509400	265356	532224	462672	489888
SPA	1	1	5. Overtime Allowance/Hon.	0	11920	18000	18000	18000
Tabla Accomponist*	15	1	6 Other Allowance	10000	0	10000	10000	10000
Violon Accomponist*	2	0						
Per. Asstt.	1	0	Total (a)	8989144	4418932	10086520	7489522	8120368
Tech. Asstt.	1	0						
(b) Non Teaching Staff (Vacant):								
Tanpura Player	4	0						
Sarangi Player*	2	0						
Mridungam Accomp.*	2	0	1. Pay	0	0	10452480	0	10497600
Pakhawaj Player*	2	1	2. Dearness Allowance	0	0	5479488	0	6508512
Harmor. Accomponist*	1	0	3. House Rent Allowance	0	0	3044160	0	3149280
Library Attd.	1	0	4. Transport Allowance	0	0	2037420	0	2213244
Office Attd.	3	1						
Chowkidar	2	0	Total (b)	0	0	21013548	0	22368636
Safai Karamchari	1	0						
Music Attd.	1	1						

*Post merged under OBC Expansion

Tabla Accompt.	6	6
Violon Accompt.	1	1
Sarangi Player	1	1
Mridungam Accmpt.	1	1
Pkhawaj Player	1	1
Harmonium Accmpt.	1	1

These alloctions are tentative and subject to allocation of Budget from UGC.

(vi) FACULTY OF MATHEMATICAL SCIENCES :

Head of Account		Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position					

Salary Head**(a) Non Teaching Staff (Existing):**

Section Officer	1	1	1. Pay	1999181	1319400	1942800	2399100	2469900
Personal Asstt.	1	1	2. Dearness Allowance	860964	665388	1049112	1271523	1531338
Assistant	1	1	3. House Rent Allowance	539779	412650	582840	719730	740970
Junior Assistant	2	0	4. Transport Allowance	206064	151632	199584	264384	279936
Daftary	1	0	5. Overtime Allowance/Hon.	0	0	14000	14000	14000
Office Attd.	3	1	6 Other Allowane	5000	0	5000	5000	5000

Total (a)

3610988	2549070	3793336	4673737	5041144
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(b) Non Teaching Staff (Vacant):

1. Pay	0	0	1454400	0	1148400
2. Dearness Allowance	0	0	785376	0	712008
3. House Rent Allowance	0	0	436320	0	344520
4. Transport Allowance	0	0	191268	0	131220

Total (b)

0	0	2867364	0	2336148
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These alloctions are tentative and subject to allocation of Budget from UGC.

(vii) FACULTY OF MEDICAL SCIENCES :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
Salary Head							
(a) Non Teaching Staff (Existing):							
Dy. Registrar	1	1 1. Pay	2477207	1769250	2494500	3178200	3274500
Section Officer	1	1 2. Dearness Allowance	1065377	892804	1347030	1684446	2030190
Sr. Assistant	2	2 3. House Rent Allowance	674246	472957	748350	773010	796500
Stenographer	1	0 4. Transport Allowance	301518	245106	332640	528768	559872
Assistant	3	1 5. Overtime Allowance/Hon.	13680	0	33000	30000	30000
Junior Assistant	3	0 6 Other Allowance	0	0	8000	8000	8000
Daftry	1	0					
Office Attd.	2	1 Total (a)	4532028	3380117	4963520	6202424	6699062
Safai Karamchari	1	0					
(b) Non Teaching Staff (Vacant):							
		1. Pay	0	0	2848800	0	2305200
		2. Dearness Allowance	0	0	1538352	0	1429224
		3. House Rent Allowance	0	0	854640	0	691560
		4. Transport Allowance	0	0	482328	0	367416
Total (b)			0	0	5724120	0	4793400

These allocations are tentative and subject to allocation of Budget from UGC.

(viii) FACULTY OF TECHNOLOGY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Teaching Staff (Existing):							
Professor	8	0	1. Pay	1576100	4607700	9887472	3493400
Associate Prof	16	0	2. Dearness Allowance	725006	2323719	5339235	2165908
Assistant Prof	48	10	3. House Rent Allowance	425547	1319364	2966242	939780
			4. Transport Allowance	283824	758160	1862784	583200
Total (a)				3010477	9008943	20055732	7182288
(b) Teaching Staff (Vacant):							
			1. Pay	0	0	65383200	0
			2. Dearness Allowance	0	0	35306928	0
			3. House Rent Allowance	0	0	19614960	0
			4. Transport Allowance	0	0	8249472	0
Total (b)				0	0	128554560	0
(c) Non Teaching Staff (Existing):							
Asstt. Registrar	1	0	1. Pay	1096900	2906106	1219800	4817100
Section Officer	2	1	2. Dearness Allowance	470998	1466658	658692	2986602
Sr. Assistant	3	0	3. House Rent Allowance	269703	757655	365940	1259280
Assistant	3	1	4. Transport Allowance	169704	501531	199584	979776
Junior Assistant	7	0	5. Overtime Allowance/Hon.	0	0	30000	30000
Stenographer	1	0	6 Other Allowance	5000	0	5000	5000
Office Attd.	1	0					
Senior Technical Asstt	3	2					
Technical Assistant	6	3	Total (c)	2012305	5631950	2479016	9334961
Laboratory Assistant	12	5					10077758
Laboratory Attendant	15	1	(d) Non Teaching Staff (Vacant):				
			1. Pay	0	0	16753200	0
			2. Dearness Allowance	0	0	9046728	0
			3. House Rent Allowance	0	0	5025960	0
			4. Transport Allowance	0	0	2245320	0
Total (d)				0	0	33071208	0

These allocations are tentative and subject to allocation of Budget from UGC.

(ix) FACULTY OF MANAGEMENT STUDIES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Non Teaching Staff (Existing):							
Administrative Officer	1	0	1. Pay	4952184	2890700	5486520	5161800
Section Officer	2	2	2. Dearness Allowance	2125547	1457839	2962721	2656254
Sr. Assistant	1	1	3. House Rent Allowance	608855	326568	817956	633690
Stenographer	1	0	4. Transport Allowance	643176	341172	731808	660960
Junior Assistant	4	0	5. Overtime Allowance/Hon.	0	0	67000	40000
Tech. Asstts.	3	0	6 Other Allowances	25000	0	25000	25000
Placement Advisor	1	0					
Sr. Programmer	1	0					
Computer Operator	1	0					
Per. Assistant	2	0					
Programmer	1	1					
Assistant	2	0					
Asstt. Cashier	1	0					
Machine Operator	1	0					
Office Attd.	5	3					
Chowkidar	4	1					
Mali	4	0					
Skill. Mali	1	1					
Safai Karamchari	3	0					
Farash	1	0					
Total (a)				8354762	5016279	10091005	9027704
							9779546

(b) Non Teaching Staff (Vacant):

1. Pay	0	0	9201120	0	9192000
2. Dearness Allowance	0	0	4927392	0	5699040
3. House Rent Allowance	0	0	2760336	0	2757600
4. Transport Allowance	0	0	1471932	0	1592136

Total (b)

0	0	18360780	0	19240776
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These allocations are tentative and subject to allocation of Budget from UGC.

(x) FACULTY OF EDUCATION

Head of Account		Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position					

Salary Head**(a) Non Teaching Staff (Existing):**

Asstt. Registrar	1	1	1. Pay	9291200	4468600	9297900	8416500	8667900
Section Officer	3	2	2. Dearness Allowance	3981864	2251733	5020866	4460745	5374098
Sr. Asstt.	1	1	3. House Rent Allowance	1620324	827859	1758330	1425690	1468170
Per. Asstt.	1	0	4. Transport Allowance	1283526	647636	1222452	1082322	1145988
Assistant	4	0	5. Overtime Allow./Hon.	0	0	80000	60000	60000
Stenographer	2	0	6. Other Allowances	15000	0	20000	20000	20000
Audio-Visual Asst.	1	0						
Junior Assistant	5	1						
Lab. Asstts.	2	0						
Field Worker	2	2						
T.A.	2	1						
Care Taker	1	0						
Gestetner Oprt.	1	0	Total (a)	16191914	8195828	17399548	15465257	16736156
Chowkidar	4	1						
Office Attd.	5	3						

(b) Non Teaching Staff (Vacant):

Safai KaramChari	7	1	1. Pay	0	0	8512800	0	9057600
Mali	3	0	2. Dearness Allowance	0	0	4596912	0	5615712
Farash	1	0	3. House Rent Allowance	0	0	2553840	0	2717280
Daftry	1	0	4. Transport Allowance	0	0	1189188	0	1347192

Total (b)

0	0	16852740	0	18737784
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These allocations are tentative and subject to allocation of Budget from UGC.

(xi) FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Non Teaching Staff (Existing):							
Sr. Asstt.	2	0	1. Pay	0	0	0	0
Assistant	1	0	2. Dearness Allowance	0	0	0	0
Junior Assistant	2	0	3. House Rent Allowance	0	0	0	0
Office Attd.	2	0	4. Transport Allowance	0	0	0	0
Lab. Attd.	2	0					
Total (a)				0	0	0	0
(b) Non Teaching Staff (Vacant):							
			1. Pay	0	0	2072400	0
			2. Dearness Allowance	0	0	1119096	0
			3. House Rent Allowance	0	0	621720	0
			4. Transport Allowance	0	0	282744	0
Total (b)				0	0	4095960	0

These allocations are tentative and subject to allocation of Budget from UGC.

(c) OTHER OFFICES :

(i) OFFICE OF THE DEAN, INTERNATIONAL RELATIONS AND DEAN RESEARCH

Head of Account		Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position					

Salary Head**(a) Non Teaching Staff (Existing):**

Technical Officer	1	1	1. Pay	1460400	875100	1508100	1508100	1553400
Technical Asstt.	1	0	2. Dearness Allowance	628260	441348	814374	799293	963108
			3. House Rent Allowance	394308	273591	452430	452430	466020
			4. Transport Allowance	113616	75816	133056	132192	139968
Total (a)				2596584	1665855	2907960	2892015	3122496

(b) Non Teaching Staff (Vacant):

1. Pay	0	0	350400	0	350400
2. Dearness Allowance	0	0	189216	0	217248
3. House Rent Allowance	0	0	105120	0	105120
4. Transport Allowance	0	0	66528	0	69984
Total (b)	0	0	711264	0	742752

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) OFFICE OF THE DEAN, PLANNING (Including Planning Officer)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Dean Planning	1	0	1. Pay	2699800	2186700	2808900	4885200	5031900
D.R.	1	1	2. Dearness Allowance	1161488	1102956	1516806	2589156	3119778
Statistical Officer	1	1	3. House Rent Allowance	672840	591084	842670	1465560	1509570
Jr. Technical Officer	1	1	4. Transport Allowance	270270	233702	291060	553554	586116
Sr. Assistant	2	1	5. Overtime Allowance/Hon.	1200	1200	130000	50000	50000
Statistical Assistant	2	0	6 Other Allowances	0	0	10000	10000	10000
Per. Assistant	2	0						
Junior Assistant	1	0						
Stenographer	1	0						
Technical Asstt. (Comp)	2	1						
Office Attd.	2	2						

Total (a)	4805598	4115642	5599436	9553470	10307364
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(b) Non Teaching Staff (Vacant):

1. Pay	0	0	5695200	0	4533600
2. Dearness Allowance	0	0	3075408	0	2810832
3. House Rent Allowance	0	0	1708560	0	1360080
4. Transport Allowance	0	0	740124	0	612360

Total (b)	0	0	11219292	0	9316872
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These allocations are tentative and subject to allocation of Budget from UGC.

(iii) OFFICE OF THE INFORMATION OFFICER :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
Salary Head								
(a) Non Teaching Staff (Existing):								
D. R.	1	1	1. Pay	809300	524700	811500	1802400	185 7000
Stenographer	1	1	2. Dearness Allowance	348826	264627	438210	955272	115 1340
Junior Assistant	1	1	3. House Rent Allowance	218511	164043	243450	540720	55 7100
			4. Transport Allowance	123552	75816	133056	264384	27 9936
			5. Overtime Allowance/Hon.	0	0	15000	15000	15 000
Total (a)			1500189	1029186	3426960	3577776	3860376	
(b) Non Teaching Staff (Vacant):								
			1. Pay	0	0	0	0	0
			2. Dearness Allowance	0	0	0	0	0
			3. House Rent Allowance	0	0	0	0	0
			4. Transport Allowance	0	0	0	0	0
Total (b)			0	0	0	0	0	

These allocations are tentative and subject to allocation of Budget from UGC.

(iv) OFFICE OF THE PROCTOR

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Non Teaching Staff (Existing):							
Proctor	1	0	1. Pay	1338000	453000	1378200	456300
Dy. Proctor	2	0	2. Dearness Allowance	575752	227616	744228	282906
Sr. Per. Asstt.	1	0	3. House Rent Allowance	245484	62253	280530	0
Sr. Assistant	1	0	4. Transport Allowance	185328	64908	199584	69984
Driver	1	0	5. Overtime Allowance/Hon.	12630	8240	86000	80000
Office Attd.	1	1	6 Other Allowances	10000	0	10000	10000
Total (a)				2367194	816017	2698542	1298601
(b) Non Teaching Staff (Vacant):							
			1. Pay	0	0	3808800	0
			2. Dearness Allowance	0	0	2056752	0
			3. House Rent Allowance	0	0	1142640	0
			4. Transport Allowance	0	0	465696	0
Total (b)				0	0	7473888	0
							9129348

These allocations are tentative and subject to allocation of Budget from UGC.

(v) HINDI TRANSLATION AND TYPING CELL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Esti mates 2025 -2026	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Translator	2	0	1. Pay	706800	422800	741000	741000	763500
Per. Assistant	4	1	2. Dearness Allowance	304032	213212	400140	392730	473370
Junior Assistant	5	0	3. House Rent Allowance	190836	132276	222300	222300	229050
Office Attd.	1	0	4. Transport Allowance	61776	37908	66528	66096	69984
Total (a)				1263444	806196	1429968	1422126	1535904
(b) Non Teaching Staff (Vacant):								
1. Pay			0	0	3534000	0	3534000	
2. Dearness Allowance			0	0	1908360	0	2191080	
3. House Rent Allowance			0	0	1060200	0	1060200	
4. Transport Allowance			0	0	482328	0	507384	
Total (b)				0	0	6984888	0	7292664

These allocations are tentative and subject to allocation of Budget from UGC.

(vi) GANDHI BHAWAN

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
Salary Head								
(a) Non Teaching Staff (Existing):								
Dy. Director	1	0	1. Pay	767200	495400	443100	861300	469500
Yoga Organiser	1	0	2. Dearness Allowance	331968	249836	239274	456489	291090
Assistant	1	0	3. House Rent Allowance	135864	81468	119637	136890	140850
Input/Output Asstt.	1	0	4. Transport Allowance	113472	75816	66528	132192	69984
Office Attd.	1	1	5. Overtime Allowance/Hon.	0	0	12000	15000	15000
Safai Karam.Cum-Cleaner	1	1	6 Other Allowance	15000	0	15000	15000	15000
Total (a)				1363504	902520	895539	1613871	1743948
(b) Non Teaching Staff (Vacant):								
			1. Pay	0	0	2988000	0	2772000
			2. Dearness Allowance	0	0	1613520	0	1718640
			3. House Rent Allowance	0	0	896400	0	831600
			4. Transport Allowance	0	0	357588	0	349920
Total (b)				0	0	5855508	0	5672160

These allocations are tentative and subject to allocation of Budget from UGC.

(vii) SPECIAL CELL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Dy. Registrar	1	0	1. Pay	401664	297154	508764	627864	641964
Section Officer	1	0	2. Dearness Allowance	16200	9450	254721	332768	364665
Per. Asstt.	1	0	3. House Rent Allowance	244516	189176	169308	205038	209268
Statistical Asstt.	1	1	4. Transport Allowance	121518	99267	66528	66096	69984
Junior Assistant	1	1	5. Overtime-Allowance/Hon.	0	0	2000	2000	2000
Office Attd.	1	1	6 Other Allowance	0	0	5000	5000	5000
Total (a)				783898	595047	1006321	1238766	1292881
(b) Non Teaching Staff (Vacant):								
			1. Pay	0	0	1909200	0	1909200
			2. Dearness Allowance	0	0	1030968	0	1183704
			3. House Rent Allowance	0	0	572760	0	572760
			4. Transport Allowance	0	0	266112	0	279936
Total (b)				0	0	3779040	0	3945600

These allocations are tentative and subject to allocation of Budget from UGC.

(viii) CENTRAL PLACEMENT CELL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026
Salary Head							
(a) Non Teaching Staff (Existing):							
Dy. Director	1	0	1. Pay	0	0	0	0
Section Officer	1	0	2. Dearness Allowance	0	0	0	0
Sr. Asstt.	1	0	3. House Rent Allowance	0	0	0	0
Assistant	1	0	4. Transport Allowance	0	0	0	0
Per. Asstt.	1	0					
Junior Assistant	1	0					
Office Attd.	1	0					
Total (a)				0	0	0	0
(b) Non Teaching Staff (Vacant):							
			1. Pay	0	0	3080400	0
			2. Dearness Allowance	0	0	1663416	0
			3. House Rent Allowance	0	0	924120	0
			4. Transport Allowance	0	0	449064	0
Total (b)				0	0	6117000	0
							6386760

These allocations are tentative and subject to allocation of Budget from UGC.

(ix) OFFICE OF THE DIRECTOR - CAMPUS OF OPEN LEARNING

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position		Oct,2024	2024-2025	2024-2025	2025-2026
<u>Salary Head</u>						
(a) Non Teaching Staff (Existing):						
Director	1 0	1 Pay	0	0	0	0
		2 Dearness Allowance	0	0	0	0
		3 House Rent Allowance	0	0	0	0
		4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0
(b) Non Teaching Staff (Vacant):						
		1. Pay	0	0	1730400	0 1730400
		2. Dearness Allowance	0	0	934416	0 1072848
		3. House Rent Allowance	0	0	519120	0 519120
		4 Transport Allowance	0	0	133056	0 139968
Total (b)			0	0	3316992	0 3462336

These allocations are tentative and subject to allocation of Budget from UGC.

(A) (NORTH CAMPUS) DEPARTMENTS UNDER FACULTY

(I) FACULTY OF ARTS

(i) DEPARTMENT OF GERMANIC & ROMANCE STUDIES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026
Salary Head							
(a) Teaching Staff (Existing):							
		1 Pay	21041948	12095400	27445000	21059100	21687900
Associate Prof.*	9	6	2 Dearness Allowance	9038654	6100002	12660300	13446498
Assistant Prof.*#	24	8	3 House Rent Allowance	4981270	3305229	5557860	5679360
		4 Transport Allowance	1678032	985608	1995840	1718496	1819584
Total (a)			36739904	22486239	47659000	39453579	42633342
(b) Teaching Staff (Vacant):							
		1 Pay	0	0	12847200	0	15808800
		2 Dearness Allowance	0	0	6937488	0	9801456
		3 House Rent Allowance	0	0	3854160	0	4742640
		4 Transport Allowance	0	0	2128896	0	2659392
Total (b)			0	0	25767744	0	33012288
(c) Non Teaching Staff (Existing):							
Section Officer	1	1	1 Pay	1216000	474000	1720200	885000
Sr.Tech.Asstt.	2	0	2 Dearness Allowance	516476	238980	928908	548700
Assistant	2	0	3 House Rent Allowance	293760	148500	394560	265500
Junior Assistant	1	0	4 Transport Allowance	117720	37908	199584	69984
Daftary	1	0	5 Other Allowance	5000	0	15000	15000
Office Attd.	1	0					
Safai Karamchari	2	0	Total (c)	2148956	899388	3258252	1653315
Chowkidwar	2	0					1784184
(d) Non Teaching Staff (Vacant):							
		1 Pay	0	0	2587200	0	2630400
		2 Dearness Allowance	0	0	1397088	0	1630848
		3 House Rent Allowance	0	0	776160	0	789120
		4 Transport Allowance	0	0	390852	0	463644
Total (d)			0	0	5151300	0	5514012

*Post merged under OBC Expansion

Associate Prof. 4 4

Assistant Prof. 8 8

#Merger of two Asstt. Professor from Plan into Non-Plan sanctioned by UGC.

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) DEPARTMENT OF BUDDHIST STUDIES :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	3	1	1 Pay	9964000	7392100	15186300	15879300	16266000
Associate Prof.*	8	0	2 Dearness Allowance	4317320	3728039	6580602	6826029	8224920
Assistant Prof.*	13	11	3 House Rent Allowance	1488406	942228	2449350	1707120	1758330
			4 Transport Allowance	1177632	909792	1596672	1586304	1679616
Total (a)				16947358	12972159	25812924	22998753	24928866
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	17652000	0	17460000
			2 Dearness Allowance	0	0	9428400	0	10825200
			3 House Rent Allowance	0	0	5295600	0	5238000
			4 Transport Allowance	0	0	1596672	0	1679616
Total (b)				0	0	33972672	0	35202816
(c) Non-Teaching Staff (Existing):								
Stenographer	1	0	1 Pay	0	0	0	0	0
Assistant	1	0	2 Dearness Allowance	0	0	0	0	0
Office Attd.	1	0	3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	0	0	0	0	0
			5 Overtime Allowance/Hon.	0	0	7000	7000	7000
			6 Other Allowances	0	0	5000	5000	5000
Total (c)				0	0	12000	12000	12000
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	828000	0	828000
			2 Dearness Allowance	0	0	447120	0	513360
			3 House Rent Allowance	0	0	248400	0	248400
			4 Transport Allowance	0	0	158004	0	166212
Total (d)				0	0	1681524	0	1755972

*Post merged under OBC Expansion

Professor	2	2
Associate Prof.	5	5
Assistant Prof.	7	7

These allocations are tentative and subject to allocation of Budget from UGC.

(iii) DEPARTMENT OF ENGLISH :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor*	6	6	1 Pay	43151900	25916450	49480100	45308100	46669200
Associate Prof.*	16	11	2 Dearness Allowance	18571732	13069164	24019254	24013293	28934904
Assistant Prof.*	10	9	3 House Rent Allowance	9685138	6674325	10689840	10938240	11266830
			4 Transport Allowance	2985696	1786752	3193344	2925504	3079296
Total (a)				74394466	47446691	87382538	83185137	89950230
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	8576400	0	8576400
			2 Dearness Allowance	0	0	4631256	0	5317368
			3 House Rent Allowance	0	0	2572920	0	2572920
			4 Transport Allowance	0	0	798336	0	839808
Total (b)				0	0	16578912	0	17306496
(c) Non-Teaching Staff (Existing):								
Per. Asstt.	1	0	1 Pay	1311000	275700	1531800	475200	489600
Assistant	1	1	2 Dearness Allowance	558852	139047	827172	251856	303552
Junior Assistant	1	0	3 House Rent Allowance	353970	86193	459540	142560	146880
Prof. Asstt.	1	0	4 Transport Allowance	113040	37908	133056	66096	69984
Library Attd.	1	0	5 Overtime Allowance/Hon.	0	0	14000	10000	10000
Office Attd.	1	0	6 Other Allowance	0	0	10000	10000	10000
Total (c)				2336862	538848	2975568	955712	1030016
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	1072800	0	1520400
			2 Dearness Allowance	0	0	579312	0	942648
			3 House Rent Allowance	0	0	321840	0	456120
			4 Transport Allowance	0	0	141372	0	218700
Total (d)				0	0	2115324	0	3137868

*Post merged under OBC Expansion

Professor	2	2
Associate Prof.	7	7
Assistant Prof.	9	9

These allocations are tentative and subject to allocation of Budget from UGC.

(D) DEPARTMENT OF PHILOSOPHY :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor*	5	3	1 Pay	19117500	12751600	23869900	21907200	20465100
Associate Prof.*	12	2	2 Dearness Allowance	8226722	6432542	10729746	11610816	12688362
Assistant Prof.*	15	11	3 House Rent Allowance	3094659	2287429	2943000	3122820	3031020
			4 Transport Allowance	1883664	1256472	1995840	2115072	2099520
Total (a)				32322545	22728043	39538486	38755908	38284002
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	23728800	0	21998400
			2 Dearness Allowance	0	0	12813552	0	13639008
			3 House Rent Allowance	0	0	7118640	0	6599520
			4 Transport Allowance	0	0	2261952	0	2239488
Total (b)				0	0	45922944	0	44476416
(c) Non-Teaching Staff (Existing):								
Per. Asstt./SA	1	1	1 Pay	1102300	671300	1156800	1156800	1191300
Assistant	1	0	2 Dearness Allowance	474654	338563	624672	613104	738606
Stenographer	1	0	3 House Rent Allowance	278775	209877	347040	347040	357390
SPA	1	0	4 Transport Allowance	114057	75816	91476	90882	96228
Junior Assistant	1	0	5 Overtime Allowance/Hon.	0	0	6000	10000	10000
Office Attd.	1	1	6 Other Allowance	5000	0	10000	10000	10000
Total (c)				1974786	1295556	2235988	2227826	2403524
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	1201200	0	1201200
			2 Dearness Allowance	0	0	648648	0	744744
			3 House Rent Allowance	0	0	360360	0	360360
			4 Transport Allowance	0	0	224532	0	236196
Total (d)				0	0	2434740	0	2542500

*Post merged under OBC Expansion

Professor	2	2
Associate Prof.	6	6
Assistant Prof.	8	8

These allocations are tentative and subject to allocation of Budget from UGC.

(v) DEPARTMENT OF PSYCHOLOGY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Teaching Staff (Existing):							
Professor*	5	4	1 Pay	14366400	12517100	17206100	23481600
Associate Prof.*	8	3	2 Dearness Allowance	6182128	6317506	8211294	14558592
Assistant Prof.*	10	8	3 House Rent Allowance	3022662	3040764	3712320	5941620
			4 Transport Allowance	1420031	1169640	1197504	2099520
Total (a)			24991221	23045010	30327218	42630111	46081332
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	17959200	7845600
			2 Dearness Allowance	0	0	9594288	4864272
			3 House Rent Allowance	0	0	5387760	2353680
			4 Transport Allowance	0	0	1596672	839808
Total (b)			0	0	34537920	0	15903360
(c) Non-Teaching Staff (Existing):							
Tech. Officer	1	0	1 Pay	1752900	938500	1525200	1677300
Technician	1	0	2 Dearness Allowance	748846	473339	823608	1039926
Tech. Asstt.	1	0	3 House Rent Allowance	308286	214647	354960	368820
Lab. Asstt.	2	1	4 Transport Allowance	323928	151632	332640	349920
Store Keeper	1	0	5 Overtime Allow./Hon.	0	0	10000	10000
Stenographer	1	0	6 Other Allowance	5000	0	10000	10000
Sr. Assistant	1	1					
Lab. Attendant	2	1	Total (c)	3138960	1778118	3056408	3455966
O.A.	1	1					
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	2000400	2440800
			2 Dearness Allowance	0	0	1080216	1513296
			3 House Rent Allowance	0	0	600120	732240
			4 Transport Allowance	0	0	340956	472392
Total (d)			0	0	4021692	0	5158728

*Post merged under OBC Expansion

Professor	1	1
Associate Prof.	2	2
Assistant Prof.	3	3

These allocations are tentative and subject to allocation of Budget from UGC.

(vi) DEPARTMENT OF SANSKRIT :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	5	3	1 Pay	39331900	22607600	49643000	39530700	40720800
Associate Prof.*	15	6	2 Dearness Allowance	16909362	11401162	22487220	20951271	25246896
Assistant Prof.*	20	16	3 House Rent Allowance	8513333	5464866	8630370	8667450	8928450
			4 Transport Allowance	3375648	1938600	3459456	3040416	3219264
Total (a)				68130243	41412228	84220046	72189837	78115410
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	18345600	0	20421600
			2 Dearness Allowance	0	0	9906624	0	12661392
			3 House Rent Allowance	0	0	5503680	0	6126480
			4 Transport Allowance	0	0	1995840	0	2099520
Total (b)				0	0	35751744	0	41308992
(c) Non-Teaching Staff (Existing):								
Stenographer	1	1	1 Pay	1624800	945600	1618800	1608300	1666800
Junior Assistant	1	1	2 Dearness Allowance	701460	476733	874152	852399	1033416
J.A (Hindi)	1	0	3 House Rent Allowance	22599	7533	0	0	0
Office Attd.	1	1	4 Transport Allowance	180072	119124	199584	198288	209952
			5 Overtime Allow./Hon.	5000	0	6000	5000	5000
Total (c)				2533931	1548990	2698536	2663987	2915168
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	238800	0	238800
			2 Dearness Allowance	0	0	128952	0	148056
			3 House Rent Allowance	0	0	71640	0	71640
			4 Transport Allowance	0	0	24948	0	26244
Total (d)				0	0	464340	0	484740

*Post merged under OBC Expansion

Professor	3	3
Associate Prof.	10	10
Assistant Prof.	14	14

These allocations are tentative and subject to allocation of Budget from UGC.

(vii) DEPARTMENT OF HINDI :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor*	5	5	1 Pay	46700400	30773400	58555700	53466900	55067400
Associate Prof.*	17	10	2 Dearness Allowance	20179362	15519528	27103248	28337457	34141788
Assistant Prof.*	21	19	3 House Rent Allowance	11237270	8545503	12961710	14252130	14678640
			4 Transport Allowance	3622896	2631960	4790016	4626720	4898880
Total (a)				81739928	57470391	103410674	100683207	108786708
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	13807200	0	12422400
			2 Dearness Allowance	0	0	7455888	0	7701888
			3 House Rent Allowance	0	0	4142160	0	3726720
			4 Transport Allowance	0	0	1463616	0	1259712
Total (b)				0	0	26868864	0	25110720
(c) Non-Teaching Staff (Existing):								
Hindi Asstt	1	1	1 Pay	1696700	786000	1962000	1263900	1302000
Junior Assistant	2	1	2 Dearness Allowance	724818	396138	1059480	669867	807240
Literary Asstt.	1	0	3 House Rent Allowance	361233	226896	477450	271260	279450
Daftary	1	1	4 Transport Allowance	231480	124524	266112	198288	209952
Office Attd.	1	0	5 Overtime Allow./Hon.	0	0	8000	8000	8000
			6 Other Allowances	10000	0	10000	10000	10000
Total (c)				3024231	1533558	3783042	2421315	2616642
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	544800	0	1066800
			2 Dearness Allowance	0	0	294192	0	661416
			3 House Rent Allowance	0	0	163440	0	320040
			4 Transport Allowance	0	0	91476	0	148716
Total (d)				0	0	1093908	0	2196972

*Post merged under OBC Expansion

Professor	3	3
Associate Prof.	10	10
Assistant Prof.	14	14

These allocations are tentative and subject to allocation of Budget from UGC.

(viii) DEPARTMENT OF ARABIC :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor	1	1	1 Pay	7363200	4376800	9602600	7602600	7831200
Associate Prof.*	4	1	2 Dearness Allowance	3167616	2207546	4105404	4029378	4855344
Assistant Prof.*	4	3	3 House Rent Allowance	1988064	1368804	2280780	2280780	2349360
			4 Transport Allowance	617760	379080	665280	660960	699840
Total (a)				13136640	8332230	16654064	14573718	15735744
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	5422800	0	5422800
			2 Dearness Allowance	0	0	2928312	0	3362136
			3 House Rent Allowance	0	0	1626840	0	1626840
			4 Transport Allowance	0	0	532224	0	559872
Total (b)				0	0	10510176	0	10971648
(c) Non-Teaching Staff (Existing):								
			1 Pay	403900	0	459900	0	0
Stenographer	1	0	2 Dearness Allowance	169506	0	248346	0	0
Office Attd.	1	0	3 House Rent Allowance	109053	0	137970	0	0
			4 Transport Allowance	56232	0	66528	0	0
			5 Overtime Allow./Hon.	0	0	11000	10000	10000
			6 Other Allowances	0	0	10000	10000	10000
Total (c)				738691	0	933744	20000	20000
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	216000	0	522000
			2 Dearness Allowance	0	0	116640	0	281880
			3 House Rent Allowance	0	0	64800	0	156600
			4 Transport Allowance	0	0	66528	0	91476
Total (d)				0	0	463968	0	1051956

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

These allocations are tentative and subject to allocation of Budget from UGC.

(ix) DEPARTMENT OF PERSIAN :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Teaching Staff (Existing):							
Professsor	1	1	1 Pay	9641600	5406400	12992900	9620700
Associate Prof.*	4	2	2 Dearness Allowance	4140884	2726477	5936166	5964834
Assistant Prof.*	6	3	3 House Rent Allowance	1429758	1093470	2655270	1859850
			4 Transport Allowance	792432	454896	931392	839808
Total (a)				16004674	9681243	22515728	17035452
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	4730400	0
			2 Dearness Allowance	0	0	2450736	0
			3 House Rent Allowance	0	0	1419120	0
			4 Transport Allowance	0	0	345600	0
Total (b)				0	0	9132480	0
(c) Non-Teaching Staff (Existing):							
Stenographer	1	0	1 Pay	0	0	0	0
Office Attd.	1	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
			5 Overtime Allow./Hon.	24960	17520	25000	25000
			6 Other Allowances	0	0	5000	5000
Total (c)				24960	17520	30000	30000
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	454800	0
			2 Dearness Allowance	0	0	245592	0
			3 House Rent Allowance	0	0	136440	0
			4 Transport Allowance	0	0	91476	0
Total (d)				0	0	928308	0

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 1 1

These allocations are tentative and subject to allocation of Budget from UGC.

(x) DEPARTMENT OF URDU :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	2	2	1 Pay	21115084	13045900	26946500	23209200	2390 5200
Associate Prof.*	7	5	2 Dearness Allowance	9081112	6573299	11851110	12300876	1482 1224
Assistant Prof.*	12	6	3 House Rent Allowance	1468584	1227915	1684710	2059560	212 1390
			4 Transport Allowance	1853280	1126224	1862784	1850688	195 9552
Total (a)				33518060	21973338	42345104	39420324	4280 7366
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	8768400	0	730 8000
			2 Dearness Allowance	0	0	4423896	0	453 0960
			3 House Rent Allowance	0	0	2630520	0	219 2400
			4 Transport Allowance	0	0	1064448	0	111 9744
Total (b)				0	0	16887264	0	1515 1104
(c) Non-Teaching Staff (Existing):								
Caligraphist	1	0	1 Pay	361000	0	455200	0	0
Senior Asstt	1	0	2 Dearness Allowance	153064	0	245808	0	0
Stenographer	1	0	3 House Rent Allowance	0	0	0	0	0
Urdu Typist	1	0	4 Transport Allowance	51264	0	66528	0	0
Junior Assistant	1	0	5 Overtime Allowance/Hon.	0	0	16000	16000	16 0000
Copyists	2	0	6 Other Allowance	0	0	5000	5000	5 0000
Compiler	2	0						
Office Attd.	1	0	Total (c)	565328	0	788536	21000	21 000
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	1659600	0	189 8400
			2 Dearness Allowance	0	0	805464	0	107 2848
			3 House Rent Allowance	0	0	447480	0	51 9120
			4 Transport Allowance	0	0	249480	0	28 8684
Total (d)				0	0	3162024	0	377 9052

*Post merged under OBC Expansion

Professor	1	1
Associate Prof.	2	2
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budget from UGC.

(xi) DEPARTMENT OF MODERN INDIAN LANGUAGES & LITERARY STUDIES :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor	1	1	1 Pay	19339400	13530200	25615200	23754600	24465600
Associate Prof.*	10	7	2 Dearness Allowance	8357336	6823327	12212208	12589938	15168672
Assistant Prof.*	21	8	3 House Rent Allowance	1298970	1737870	827010	2379690	2450700
			4 Transport Allowance	1580112	1213056	1995840	1982880	2099520
Total (a)				30575818	23304453	40650258	40707108	44184492
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	13731600	0	13731600
			2 Dearness Allowance	0	0	7415064	0	8513592
			3 House Rent Allowance	0	0	4119480	0	4119480
			4 Transport Allowance	0	0	2128896	0	2239488
Total (b)				0	0	27395040	0	28604160
(c) Non-Teaching Staff (Existing):								
Sr. Asstt.	1	0	1 Pay	0	0	0	0	0
Junior Assistant	2	0	2 Dearness Allowance	0	0	0	0	0
Office Attd.	1	0	3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	0	0	0	0	0
			5 Overtime Allowance/Hon.	0	0	2000	2000	2000
			6 Other Allowances	0	0	5000	5000	5000
Total (c)				0	0	7000	7000	7000
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	1118400	0	1118400
			2 Dearness Allowance	0	0	603936	0	693408
			3 House Rent Allowance	0	0	335520	0	335520
			4 Transport Allowance	0	0	49572	0	56916
Total (d)				0	0	2199228	0	2296044

*Post merged under OBC Expansion

Associate Prof. 3 3

Assistant Prof. 3 3

These allocations are tentative and subject to allocation of Budget from UGC.

(xii) DEPARTMENT OF PUNJABI

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	2	1	1 Pay	11883100	7177700	14225600	12540300	12540300
Associate Prof.*	4	3	2 Dearness Allowance	5113226	3619912	6601824	6646359	7774986
Assistant Prof.*	6	4	3 House Rent Allowance	3208437	2244426	3667680	3762090	3762090
			4 Transport Allowance	988416	606528	1064448	1057536	1119744
Total (a)				21193179	13648566	25559552	24006285	25197120
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	4692000	0	4692000
			2 Dearness Allowance	0	0	2533680	0	2909040
			3 House Rent Allowance	0	0	1407600	0	1407600
			4 Transport Allowance	0	0	532224	0	559872
Total (b)				0	0	9165504	0	9568512
(c) Non-Teaching Staff (Existing):								
Stenographer	1	0	1 Pay	0	0	0	0	0
Office Attd.	1	0	2 Dearness Allowance	0	0	0	0	0
			3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	0	0	0	0	0
			5 Overtime Allow./Hon.	0	0	10000	10000	10000
			6 Other Allowances	0	0	5000	5000	5000
Total (c)				0	0	15000	15000	15000
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	522000	0	522000
			2 Dearness Allowance	0	0	281880	0	281880
			3 House Rent Allowance	0	0	156600	0	156600
			4 Transport Allowance	0	0	49896	0	49896
Total (d)				0	0	1010376	0	1010376

*Post merged under OBC Expansion

Professor	1	1
Associate Prof.	2	2
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budget from UGC.

(xiii) DEPARTMENT OF LINGUISTICS :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor	2	1	1 Pay	9164000	4277600	10322700	7461000	7683900
Associate Prof.*	7	0	2 Dearness Allowance	3922772	2157199	5574258	3954330	4764018
Assistant Prof.*	5	5	3 House Rent Allowance	883474	475230	1059660	798750	822690
			4 Transport Allowance	833328	454896	931392	793152	839808
Total (a)				14803574	7364925	17888010	13007232	14110416
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	11037600	0	11037600
			2 Dearness Allowance	0	0	5960304	0	6843312
			3 House Rent Allowance	0	0	3311280	0	3311280
			4 Transport Allowance	0	0	931392	0	979776
Total (b)				0	0	21240576	0	22171968
(c) Non-Teaching Staff (Existing):								
Tech. Officer	1	0	1 Pay	677000	295000	769500	417000	429900
Stenographer	1	0	2 Dearness Allowance	289496	149366	415530	221010	266538
Junior Assistant	1	0	3 House Rent Allowance	8788	0	0	0	0
Technical Asstts.	1	0	4 Transport Allowance	174240	37908	133056	66528	69984
Sr. Asstt.	1	0	5 Overtime Allowance/Hon.	0	0	13000	10000	10000
Sr. Tech. Asstt.	1	0	6 Other Allowances	5000	0	5000	5000	5000
Lib. Attd.	1	1						
O.A.	1	0	Total (c)	1154524	482274	1336086	719538	781422
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	2404320	0	2752800
			2 Dearness Allowance	0	0	1257120	0	1706736
			3 House Rent Allowance	0	0	698400	0	825840
			4 Transport Allowance	0	0	382536	0	472392
Total (d)				0	0	4742376	0	5757768
*Post merged under OBC Expansion								
Associate Prof.	1	1						
Assistant Prof.	2	2						

These allocations are tentative and subject to allocation of Budget from UGC.

(xiv) DEPARTMENT OF LIBRARY AND INFORMATION SCIENCES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor	2	2	1 Pay	15599300	8766600	19646900	15093600	15465600
Associate Prof.*	3	3	2 Dearness Allowance	6697198	4421289	9529326	7999608	9588672
Assistant Prof.*	8	3	3 House Rent Allowance	3073059	1951059	3987540	3221550	3294090
			4 Transport Allowance	956880	595512	1197504	1057536	1119744
Total (a)			26326437	15734460	34361270	27372294	29468106	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	2769600	0	3462000
			2 Dearness Allowance	0	0	1495584	0	2146440
			3 House Rent Allowance	0	0	830880	0	1038600
			4 Transport Allowance	0	0	532224	0	699840
Total (b)			0	0	5628288	0	7346880	
(c) Non-Teaching Staff (Existing):								
Prof. Assistant	1	1	1 Pay	676000	405100	698100	698100	698100
Sr. Assistant	1	0	2 Dearness Allowance	290816	204308	376974	369993	432822
Lib. Assistant	1	0	3 House Rent Allowance	182520	126651	209430	209430	209430
Junior Assistant	1	0	4 Transport Allowance	61776	37908	66528	66096	69984
Stenographer	1	0	5 Overtime Allowance/Hon.	29040	21120	34000	34000	34000
Lib. Attd.	2	0	6 Other Allowances	0	0	10000	10000	10000
Office Attd.	1	0						
Total (c)			1240152	795087	1395032	1387619	1454336	
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	2009040	0	1923600
			2 Dearness Allowance	0	0	1002456	0	1192632
			3 House Rent Allowance	0	0	556920	0	577080
			4 Transport Allowance	0	0	340956	0	358668
Total (d)			0	0	3909372	0	4051980	

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budget from UGC.

(xv) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor	3	0	1 Pay	4630600	2423800	4954200	4257300	4384200
Associate Prof.*	3	0	2 Dearness Allowance	1993132	1222307	2675268	2256369	2718204
Assistant Prof.*	8	5	3 House Rent Allowance	875648	607824	1260720	1023840	1054350
			4 Transport Allowance	730800	379080	798336	660960	699840
Total (a)				8230180	4633011	9688524	8198469	8856594
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	11306400	0	11998800
			2 Dearness Allowance	0	0	6105456	0	7439256
			3 House Rent Allowance	0	0	3391920	0	3599640
			4 Transport Allowance	0	0	1064448	0	1119744
Total (b)				0	0	21868224	0	24157440
(c) Non-Teaching Staff (Existing):								
Tech. Officer	1	0	1 Pay	415300	215600	227400	569400	587100
STA	1	0	2 Dearness Allowance	181130	108373	122796	301782	364002
Section Officer	1	0	3 House Rent Allowance	117531	67641	68220	170820	176130
Assistant	2	1	4 Transport Allowance	59526	30416	24948	49572	52488
Junior Assistant	2	0	5 Overtime Allowance/Hon.	0	0	15000	15000	15000
Prof.Junior	1	0	6 Other Allowances	0	0	5000	5000	5000
Daftary	1	0						
Office Attd.	1	1	Total (c)	773487	422030	463364	1111574	1199720
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	3524400	0	3218400
			2 Dearness Allowance	0	0	1903176	0	1995408
			3 House Rent Allowance	0	0	1057320	0	965520
			4 Transport Allowance	0	0	607068	0	568620
Total (d)				0	0	7091964	0	6747948
*Post merged under OBC Expansion								
Associate Prof.	1	1						
Assistant Prof.	2	2						

These allocations are tentative and subject to allocation of Budget from UGC.

(II) FACULTY OF SOCIAL SCIENCES :**(i) DEPARTMENT OF AFRICAN STUDIES :**

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor	1	1	1 Pay	9471600	5948900	11640800	10266300	10573800
Associate Prof.	5	2	2 Dearness Allowance	4077860	3000241	5206032	5441139	6555756
Assistant Prof.	6	3	3 House Rent Allowance	1005004	874500	932040	2776860	2860110
			4 Transport Allowance	741312	454896	798336	793152	839808
Total (a)				15295776	10278537	18577208	19277451	20829474
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	6807600	0	6807600
			2 Dearness Allowance	0	0	3676104	0	4220712
			3 House Rent Allowance	0	0	2042280	0	2042280
			4 Transport Allowance	0	0	798336	0	839808
Total (b)				0	0	13324320	0	13910400
(c) Non-Teaching Staff (Existing):								
Sr. Asstt.	1	0	1 Pay	0	0	0	0	0
Stenographer	1	0	2 Dearness Allowance	0	0	0	0	0
Junior Assistant	1	0	3 House Rent Allowance	0	0	0	0	0
Office Attd.	1	0	4 Transport Allowance	0	0	0	0	0
Safai Karamchari	1	0	5 Overtime Allowance/Hon.	0	0	6000	6000	6000
			6 Other Allowances	0	0	5000	5000	5000
Total (c)				0	0	11000	11000	11000
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	1401600	0	1401600
			2 Dearness Allowance	0	0	756864	0	868992
			3 House Rent Allowance	0	0	420480	0	420480
			4 Transport Allowance	0	0	169092	0	177876
Total (d)				0	0	2748036	0	2868948

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) DEPARTMENT OF HISTORY :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor*	8	8	1 Pay	49202500	31629077	52929900	54288900	55914000
Associate Prof.*	18	10	2 Dearness Allowance	21174514	15953685	28582146	28773117	34666680
Assistant Prof.*	13	9	3 House Rent Allowance	10660193	7907526	9037170	8999280	9269010
			4 Transport Allowance	3102300	2025648	3326400	3040416	3219264
Total (a)				84139507	57515936	101875616	95101713	103068954
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	15384000	0	15384000
			2 Dearness Allowance	0	0	8307360	0	9538080
			3 House Rent Allowance	0	0	4615200	0	4615200
			4 Transport Allowance	0	0	1596672	0	1679616
Total (b)				0	0	29903232	0	31216896
(c) Non-Teaching Staff (Existing):								
Sr. Asstt.	1	1	1 Pay	399600	198500	342000	342000	352500
Junior Assistant	1	0	2 Dearness Allowance	169596	100111	184680	181260	218550
Museum Curator	1	0	3 House Rent Allowance	87804	61989	102600	102600	105750
Museum Attd.	1	0	4 Transport Allowance	10080	37908	0	66096	69984
			5 Overtime Allow./Hon.	0	0	10000	10000	10000
			6 Other Allowance	0	0	5000	5000	5000
Total (c)				667080	398508	644280	706956	761784
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	889200	0	889200
			2 Dearness Allowance	0	0	480168	0	551304
			3 House Rent Allowance	0	0	266760	0	266760
			4 Transport Allowance	0	0	116424	0	122472
Total (d)				0	0	1752552	0	1829736

*Post merged under OBC Expansion

Professor	2	2
Associate Prof.	7	7
Assistant Prof.	10	10

These allocations are tentative and subject to allocation of Budget from UGC.

(iii) DEPARTMENT OF POLITICAL SCIENCE :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor*	7	6	1 Pay	31983000	19138100	37581400	33617100	34625700
Associate Prof.*	19	1	2 Dearness Allowance	13773184	9652501	18133956	17817063	21467934
Assistant Prof.*	20	17	3 House Rent Allowance	6549174	4540356	7633620	7663950	7893900
			4 Transport Allowance	3191328	1848024	3326400	3172608	3359232
Total (a)				55496686	35178981	66675376	62270721	67346766
(b) Teaching Staff (Vacant):								
Stenographer	1	0	1 Pay	0	0	32190000	0	32190000
Assistant	1	1	2 Dearness Allowance	0	0	17382600	0	19957800
Junior Assistant	1	0	3 House Rent Allowance	0	0	9657000	0	9657000
			4 Transport Allowance	0	0	2561328	0	2694384
Total (b)				0	0	61790928	0	64499184
(c) Non-Teaching Staff (Existing):								
			1 Pay	472000	287700	475200	504000	519300
			2 Dearness Allowance	203216	145083	256608	267120	321966
			3 House Rent Allowance	127440	90009	142560	151200	155790
			4 Transport Allowance	61776	37908	66528	66096	69984
			5 Overtime Allow./Hon.	0	0	5000	5000	5000
Total (c)				864432	560700	945896	993416	1072040
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	477600	0	477600
			2 Dearness Allowance	0	0	257904	0	296112
			3 House Rent Allowance	0	0	143280	0	143280
			4 Transport Allowance	0	0	32400	0	32400
Total (d)				0	0	928680	0	969480

*Post merged under OBC Expansion

Professor	3	3
Associate Prof.	11	11
Assistant Prof.	15	15

These allocations are tentative and subject to allocation of Budget from UGC.

(iv) DEPARTMENT OF EAST ASIAN STUDIES

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor	3	3	1 Pay	23929000	13534800	27964400	23053200	23742600
Associate Prof.	9	5	2 Dearness Allowance	10316152	6826698	14020776	12218196	14720412
Assistant Prof.*	14	5	3 House Rent Allowance	3733908	2753907	4318830	4481100	4615020
			4 Transport Allowance	1845360	1104840	2128896	1850688	1959552
Total (a)				39824420	24220245	48432902	41603184	45037584
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	14266800	0	12538800
			2 Dearness Allowance	0	0	7081992	0	7774056
			3 House Rent Allowance	0	0	4280040	0	3761640
			4 Transport Allowance	0	0	1330560	0	1819584
Total (b)				0	0	26959392	0	25894080
(c) Non-Teaching Staff (Existing):								
Per. Asstt.	1	0	1 Pay	392000	0	404430	0	0
Sr. Asstt.	1	0	2 Dearness Allowance	168640	0	218392	0	0
Junior Assistant	2	0	3 House Rent Allowance	0	0	0	0	0
STA	1	0	4 Transport Allowance	61776	0	66528	0	0
Tech. Asstt.	1	0	5 Other Allowance	5000	0	10000	10000	10000
Lab. Attds.	2	0						
Office Attd.	1	0	Total (c)	627416	0	699350	10000	10000
Chowkidar	1	0						
Safai Karam.	1	0	(d) Non Teaching Staff (Vacant):					
Farash	1	0	1 Pay	0	0	3063600	0	3398400
			2 Dearness Allowance	0	0	1654344	0	2107008
			3 House Rent Allowance	0	0	919080	0	1019520
			4 Transport Allowance	0	0	440748	0	489888
Total (d)				0	0	6077772	0	7014816

*Post merged under OBC Expansion

Assistant Prof. 1 1

These allocations are tentative and subject to allocation of Budget from UGC.

(v) DEPARTMENT OF CONTINUING EDUCATION AND EXTENSION

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
Salary Head							
(a) Teaching Staff (Existing):							
		1 Pay	15456500	10290500	13257000	17967300	17967300
Professor	1	2 Dearness Allowance	6683578	5189575	7158780	9522669	11139726
Assoc. Professor	4	3 House Rent Allowance	4173255	3218955	3977100	5390190	5390190
Asstt. Professor	5	4 Transport Allowance	959472	682344	798336	1189728	1259712
Total (a)			27272805	19381374	25191216	34069887	35756928
(b) Teaching Staff (Vacant):							
		1 Pay	0	0	3807600	0	692400
		2 Dearness Allowance	0	0	2056104	0	429288
		3 House Rent Allowance	0	0	1142280	0	207720
		4 Transport Allowance	0	0	532224	0	139968
Total (b)			0	0	7538208	0	1469376
(c) Non-Teaching Staff (Existing):							
TA	3	1 Pay	1185200	551700	1784700	950700	980100
Stenographer	1	2 Dearness Allowance	504532	278244	963738	503871	607662
Assistant	1	3 House Rent Allowance	325404	171270	535410	285210	294030
Junior Assistant	2	4 Transport Allowance	228798	127940	332640	264384	279936
Office Attd.	2	5 Overtime Allowance/Hon.	0	0	8000	8000	8000
		6 Other Allowances	5000	0	10000	10000	10000
Total (c)			2248934	1129154	3634488	2022165	2179728
(d) Non Teaching Staff (Vacant):							
		1 Pay	0	0	1902000	0	2208000
		2 Dearness Allowance	0	0	1027080	0	1368960
		3 House Rent Allowance	0	0	570600	0	662400
		4 Transport Allowance	0	0	357588	0	446148
Total (d)			0	0	3857268	0	4685508

These allocations are tentative and subject to allocation of Budget from UGC.

(vi) DEPARTMENT OF SOCIAL WORK :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	3	3	1 Pay	26998200	16127400	31019500	28045200	28886700
Associate Prof. *	8	5	2 Dearness Allowance	11621808	8133225	14590530	14863956	17909754
Assistant Prof.*	13	8	3 House Rent Allowance	4024323	2730084	4414050	4577400	4714560
			4 Transport Allowance	1884240	1191456	1729728	1982880	2099520
Total (a)				44528571	28182165	51753808	49469436	53610534
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	9922800	0	8192400
			2 Dearness Allowance	0	0	5358312	0	5079288
			3 House Rent Allowance	0	0	2976840	0	2457720
			4 Transport Allowance	0	0	1197504	0	1119744
Total (b)				0	0	19455456	0	16849152
(c) Non-Teaching Staff (Existing):								
Section Officer	2	1	1 Pay	3162600	1577181	3194100	2904600	2990400
Sr. Asstt.	1	1	2 Dearness Allowance	1355028	795836	1724814	1539438	1854048
Sr. Per.Asstt	1	0	3 House Rent Allowance	757026	360990	847080	649080	668340
Assistant	2	0	4 Transport Allowance	442080	222048	465696	396576	419904
Junior Assistant	2	0	5 Overtime Allow./Hon.	0	0	50000	50000	50000
Care Taker	1	0	6 Other Allowances	20000	0	30000	30000	30000
Projectionist	1	0						
Social Worker	3	0	Total (c)	5736734	2956055	6311690	5569694	6012692
Craft Teacher	1	0						
Balwadi Teacher	1	0						
Drivers	2	0	(d) Non Teaching Staff (Vacant):					
Gestetner Oprt.	1	0	1 Pay	0	0	6873120	0	7173120
Dafttry	1	0	2 Dearness Allowance	0	0	3711485	0	4447334
Office Attd.	3	1	3 House Rent Allowance	0	0	2061936	0	2151936
Mali	2	1	4 Transport Allowance	0	0	881514	0	997291
Chowkidwar	4	0						
Safai Karamchari	3	0	Total (d)	0	0	13528055	0	14769682
Peon-cum Sweep.	1	0						
Frash	2	2						

*Post merged under OBC Expansion

Professor	1	1
Associate Prof.	2	2
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budget from UGC.

(vii) DELHI SCHOOL OF ECONOMICS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing):								
Section Officer	1	1	1 Pay	3891222	1829300	4384800	3198600	3294000
Sr. Asstt.	1	0	2 Dearness Allowance	1669345	922504	2367792	1695258	2042280
Per. Assistant	1	1	3 House Rent Allowance	816324	476988	1155330	799470	823410
Junior Assistant	1	0	4 Transport Allowance	431712	189540	532224	330480	349920
Office Attd.	1	1	5 Overtime Allow./Hon.	33840	20640	228000	50000	50000
Head Mali	1	0	6 Other Allowances	25000	0	55000	50000	50000
Malies	3	1						
Chowkidwar	6	1	Total (a)	6867443	3438972	8723146	6123808	6609610
Safai Karamchari	3	0						
Electrician	1	0	(b) Non Teaching Staff (Vacant):					
Helper to Elect.	1	0	1 Pay	0	0	3075360	0	3494400
			2 Dearness Allowance	0	0	1537056	0	2166528
			3 House Rent Allowance	0	0	853920	0	1048320
			4 Transport Allowance	0	0	340956	0	437400
			Total (b)	0	0	5807292	0	7146648

These allocations are tentative and subject to allocation of Budget from UGC.

(viii) DEPARTMENT OF ECONOMICS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor*	12	7	1 Pay	43947600	23168600	55523300	41714400	42967200
Associate Prof. *	20	5	2 Dearness Allowance	18873988	11681704	25662582	22108632	26639664
Assistant Prof.*	13	13	3 House Rent Allowance	8238842	5319233	9718560	9558450	9845370
			4 Transport Allowance	3078288	1819584	3193344	3172608	3359232
Total (a)				74138718	41989121	94097786	76554090	82811466
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	29611200	0	32304000
			2 Dearness Allowance	0	0	15575328	0	20028480
			3 House Rent Allowance	0	0	8883360	0	9691200
			4 Transport Allowance	0	0	2395008	0	2799360
Total (b)				0	0	56464896	0	64823040
(c) Non-Teaching Staff (Existing):								
Sr. Asstt.	1	1	1 Pay	460000	275700	475200	475200	489600
P.A.	1	0	2 Dearness Allowance	197888	139047	256608	256608	303552
Junior Assistant	1	0	3 House Rent Allowance	124200	86193	142560	142560	146880
Gestatner Ope.	1	0	4 Transport Allowance	61776	37908	66528	66528	69984
Dafttry	1	0	5 Overtime Allowance/Hon.	0	0	14000	14000	14000
Office Attd.	1	0	6 Other Allowance	0	0	5000	5000	5000
Total (c)				843864	538848	959896	959896	1029016
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	1238400	0	1357200
			2 Dearness Allowance	0	0	668736	0	841464
			3 House Rent Allowance	0	0	371520	0	407160
			4 Transport Allowance	0	0	166320	0	174960
Total (d)				0	0	2460976	0	2796784

*Post merged under OBC Expansion

Professor.	2	2
Associate Prof.	5	5
Assistant Prof.	6	6

These allocations are tentative and subject to allocation of Budget from UGC.

(ix) DEPARTMENT OF GEOGRAPHY :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025 -2026	
Sanctioned	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	3	3	1 Pay	20024400	10481900	26427100	17526300	18051300
Associate Prof. *	6	5	2 Dearness Allowance	8598772	5284339	12110634	9288939	11191806
Assistant Prof.*	9	1	3 House Rent Allowance	4154490	2564997	4793580	4036680	4036680
			4 Transport Allowance	1255104	628128	1330560	1197504	1197504
Total (a)				34032766	18959364	44661874	32049423	34660548
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	5731200	0	7116000
			2 Dearness Allowance	0	0	3094848	0	4411920
			3 House Rent Allowance	0	0	1719360	0	2134800
			4 Transport Allowance	0	0	931392	0	1259712
Total (b)				0	0	11476800	0	14922432
(c) Non-Teaching Staff (Existing):								
Sr. Tech. Asstt.	2	0	1 Pay	1623800	982200	1682400	1700100	1752000
Cartographic Asst.	1	0	2 Dearness Allowance	698532	495348	908496	901053	1086240
Lab. Asstt.	1	1	3 House Rent Allowance	239814	169413	140130	282330	290880
Per. Asstt.	1	1	4 Transport Allowance	247104	151632	266112	264384	279936
Junior Assistant	2	0	5 Overtime Allow./Hon.	0	0	6000	6000	6000
Lab. Attd.	1	1	6 Other Allowance	10000	0	10000	10000	10000
Office Attd.	1	1						
Total (c)				2819250	1798593	3013138	3163867	3425056
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	2664000	0	2664000
			2 Dearness Allowance	0	0	1438560	0	1651680
			3 House Rent Allowance	0	0	799200	0	799200
			4 Transport Allowance	0	0	515592	0	542376
Total (d)				0	0	5417352	0	5657256

*Post merged under OBC Expansion

Professor	1	1
Associate Prof.	2	2
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budget from UGC.

(x) DEPARTMENT OF SOCIOLOGY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	7	4	1 Pay	18700800	11138300	23510200	19316100	19895400
Associate Prof.*	10	1	2 Dearness Allowance	8038312	5618044	10535508	10237533	12335148
Assistant Prof.*	9	8	3 House Rent Allowance	3639870	2534736	4575060	4224150	4351050
			4 Transport Allowance	1625472	985608	1596672	1718496	1819584
Total (a)				32004454	20276688	40217440	35496279	38401182
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	21842400	0	19382400
			2 Dearness Allowance	0	0	11483856	0	12017088
			3 House Rent Allowance	0	0	6552720	0	5814720
			4 Transport Allowance	0	0	1729728	0	1679616
Total (b)				0	0	41608704	0	38893824
(c) Non-Teaching Staff (Existing):								
Section Officer	1	1	1 Pay	1358400	555700	1403100	1361700	911400
Stenographer	1	0	2 Dearness Allowance	584376	280079	757674	612765	565068
Assistant	1	0	3 House Rent Allowance	231336	160539	265500	231903	273420
Junior Assistant	1	0	4 Transport Allowance	123552	43308	133056	125280	69984
Office Attd.	2	0	5 Overtime Allow./Hon.	0	3400	12000	12000	12000
Mali	1	0	6 Other Allowance	5000	0	10000	10000	10000
Safai Karamchari	1	0						
Total (c)				2302664	1043026	2581330	1750846	1841872
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	1498800	0	1714800
			2 Dearness Allowance	0	0	809352	0	1063176
			3 House Rent Allowance	0	0	449640	0	514440
			4 Transport Allowance	0	0	232848	0	271188
Total (d)				0	0	2990640	0	3563604
*Post merged under OBC Expansion								
Professor	1	1						
Associate Prof.	2	2						
Assistant Prof.	2	2						

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) CENTRE OF ADVANCE STUDIES IN SOCIOLOGY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026
Salary Head							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	0	0
Associate Prof.	1	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	3691200	3307200
			2 Dearness Allowance	0	0	1785888	2050464
			3 House Rent Allowance	0	0	992160	992160
			4 Transport Allowance	0	0	266112	279936
Total (b)			0	0	6735360	0	6629760
(c) Non-Teaching Staff (Existing):							
Documentation Officer	1	0	1 Pay	0	0	0	0
Stenographer	1	0	2 Dearness Allowance	0	0	0	0
Assistant	1	0	3 House Rent Allowance	0	0	0	0
Gestetner Ope.	1	0	4 Transport Allowance	0	0	0	0
			5 Overtime Allowance	0	0	0	0
Total (c)			0	0	0	0	0
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	1610400	1610400
			2 Dearness Allowance	0	0	869616	998448
			3 House Rent Allowance	0	0	483120	483120
			4 Transport Allowance	0	0	213444	224532
Total (d)			0	0	3176580	0	3316500

These allocations are tentative and subject to allocation of Budget from UGC.

(III) Faculty of Science

(i) DEPARTMENT OF PHYSICS & ASTROPHYSICS (GEN.)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor*	10	10	1 Pay	88484200	50926100	86689200	91114800	92582100
Associate Prof.*	29	17	2 Dearness Allowance	38070164	25669225	46812168	48290844	57400902
Assistant Prof.*#	37	21	3 House Rent Allowance	13076353	9206424	12780990	14688450	14925150
			4 Transport Allowance	5238144	3143160	5987520	6213024	6578496
Total (a)				144868861	88944909	175469878	160307118	171486648
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	34346400	0	30000000
AO	1	0	2 Dearness Allowance	0	0	18547056	0	18600000
Section Officer	2	1	3 House Rent Allowance	0	0	10303920	0	9000000
Sr. Asstt.	1	0	4 Transport Allowance	0	0	4390848	0	3919104
Junior Assistant	1	0						
Asistant	2	1	Total (b)	0	0	67588224	0	61519104
Technical Asstt	3	3						
Lab. Asstt. (Work.)	21	12	(c) Non-Teaching Staff (Existing):					
Technician Elec.	1	0						
Sr. Tech. Asstt.	5	3	1 Pay	18633752	10179845	18344400	16056000	16541700
Prof. Assistant	1	1	2 Dearness Allowance	8003848	5132691	9905976	8509680	10255854
S.P.A.	1	1	3 House Rent Allowance	3757332	2524580	3726450	3293280	3393000
Technical Officer	3	0	4 Transport Allowance	1965780	1122256	1896048	1751544	1854576
Lab. Attd	28	1	5 Overtime Allowance/Hon.	6720	6960	60000	60000	60000
Library Attd.	1	1	6 Other Allowances	10000	0	50000	50000	50000
Safai Karam.	6	2						
Chowkidwar	7	0	Total (c)	32377432	18966332	33982874	29720504	32155130
Gestetner Ope.	1	1						
Farash	1	0						
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	14851200	0	15390000
			2 Dearness Allowance	0	0	8019648	0	9541800
			3 House Rent Allowance	0	0	4455360	0	4617000
			4 Transport Allowance	0	0	2604756	0	2810052
Total (d)				0	0	29930964	0	32358852

*Post merged under OBC expansion

Professor. 2 2

Associate Prof. 6 6

Assistant Prof. 9 9

#Merger of Plan Post (Eight Asstt. Professors) into Non-Plan, sanctioned by UGC.

These allocations are tentative and subject to allocation of Budget from UGC.

(ii)PHYSICS WORKSHOP :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
(Salary Head)							
(a) Non-Teaching Staff (Existing):							
Workshop Supdt.	1	0	1 Pay	1458000	1093500	1620000	1668000
Workshop Instruc.	1	0	2 Dearness Allowance	772740	579555	874800	1034160
Sr. Instrument Mech.	1	0	3 House Rent Allowance	218700	164025	243000	250200
Instrument Mech.	5	0	4 Transport Allowance	118973	89230	133056	139968
Glass Blower	1	0	5 Other Allowances	0	0	10000	10000
Carpenters	2	0					
Tech . V	1	0	Total (a)	2568413	1926310	2880856	3102328
Tech. VII	1	0					
M. Mech.	1	0	(b) Non Teaching Staff (Vacant):				
Driver-cum Mech.	1	0	1 Pay	0	0	5260800	5961600
Workshop Mates	2	1	2 Dearness Allowance	0	0	2840832	3696192
Refrigration Attd	1	1	3 House Rent Allowance	0	0	1578240	1788480
			4 Transport Allowance	0	0	2711016	927288
			Total (b)	0	0	12390888	12373560

These allocations are tentative and subject to allocation of Budget from UGC.

(iii) CENTRE OF ADVANCED STUDIES IN THEORITICAL PHYSICS & ASTROPHYSICS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
(Salary Head)								
(a) Teaching Staff (Existing) :								
Professor	2	2	1 Pay	7292970	5469728	8345100	8103300	8345100
Associate Prof.	6	1	2 Dearness Allowance	3865274	2898956	4506354	4294749	5173962
			3 House Rent Allowance	1465128	1098846	1676520	1627920	1676520
			4 Transport Allowance	237946	178459	266112	264384	419904
Total (a)			12861317.7	9645988	14794086	14290353	15615486	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	8652000	0	7884000
			2 Dearness Allowance	0	0	4257360	0	4888080
			3 House Rent Allowance	0	0	2595600	0	2365200
			4 Transport Allowance	0	0	665280	0	699840
Total (b)			0	0	16170240	0	15837120	
(c) Non-Teaching Staff (Existing):								
Sr. Tech. Asstt.	1	1	1 Pay	1314360	985770	1460400	1460400	1504500
Stenographer	1	0	2 Dearness Allowance	696611	522458	788616	774012	932790
Photographer			3 House Rent Allowance	394308	295731	438120	438120	451350
cum-Artist	1	0	4 Transport Allowance	119750	89813	133056	133056	139968
Technical Asstt.	4	0	5 OTA/Hon. Allowance	0	0	45000	45000	45000
Junior Assistant	2	0	6 Other Allowances	0	0	10000	10000	10000
Lab. Attd.	2	0						
Total (c)			2525029	1893772	2875192	2860588	3083608	
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	3681600	0	3681600
			2 Dearness Allowance	0	0	1988064	0	2282592
			3 House Rent Allowance	0	0	1104480	0	1104480
			4 Transport Allowance	0	0	498960	0	524880
Total (d)			0	0	7273104	0	7593552	

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) DEPARTMENT OF CHEMISTRY (GEN.)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
(Salary Head)							
(a) Teaching Staff (Existing) :							
Professor*#	12	12	1 Pay	66774881	40491100	113408200	72123600
Associate Prof.*	31	13	2 Dearness Allowance	28684898	20420606	39640428	44716632
Assistant Prof.*#	24	10	3 House Rent Allowance	7950922	5839338	11042100	11379060
			4 Transport Allowance	4170500	2718576	4923072	4898880
Total (a)				107581201	69469620	169013800	123449868
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	31460400	0
			2 Dearness Allowance	0	0	16781256	0
			3 House Rent Allowance	0	0	9438120	0
			4 Transport Allowance	0	0	3725568	0
Total (b)				0	0	61405344	0
(c) Non-Teaching Staff (Existing):							
Admn. Officer	1	0	1 Pay	10178000	6170800	9504900	10669800
Tech. Officer	2	1	2 Dearness Allowance	4379672	3112142	5132646	5654994
Section Officer	2	1	3 House Rent Allowance	1575684	1151736	1491930	1872180
Asistant	1	1	4 Transport Allowance	1286964	786592	1197504	1454112
Junior Assistant	1	1	5 Overtime Allow./Hon.	0	0	37000	37000
Sr. Tech. Asstt.	6	1	6 Other Allowances	10000	0	47000	47000
Tech. Assistant	3	1					
Lab. Asstt.	15	9	Total (c)	17430320	11221270	17410980	19735086
Prof. Asstt.	1	0					
Carpenter	1	0					
(d) Non Teaching Staff (Vacant):							
Lab. Assistant	2	0	1 Pay	0	0	17417520	0
Lab. Attd.	32	2	2 Dearness Allowance	0	0	9364248	0
Chowkidwar	2	0	3 House Rent Allowance	0	0	5202360	0
Safai Karamch.	6	2	4 Transport Allowance	0	0	2519748	0
Farash	1	0					
Labourer	3	0	Total (d)	0	0	34503876	0
Temporary Post							
Lab. Attd.	2	0					
Mali	1	0					

*Post merged under OBC Expansion

Professor. 2 2

Associate Prof. 7 7

Assistant Prof. 9 9

#Merger of Plan Post (Two Professor, Five Asstt. Professors) into Non-Plan, sanctioned by UGC.

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) CENTRE OF ADVANCED STUDIES IN CHEMISTRY OF NATURAL PRODUCTS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	4	0	1 Pay	0	0	0	0
Associate Prof.	6	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	16574400	0
			2 Dearness Allowance	0	0	8846496	0
			3 House Rent Allowance	0	0	4475088	0
			4 Transport Allowance	0	0	1330560	0
Total (b)			0	0	31226544	0	31379472
(c) Non-Teaching Staff (Existing) :							
Sr. Asstt.	1	0	1 Pay	0	0	547400	0
Sr. Tech. Asstt.	5	0	2 Dearness Allowance	0	0	295596	0
Sr. Lab. Asstt.	1	0	3 House Rent Allowance	0	0	164220	0
Stenographer	1	0	4 Transport Allowance	0	0	66528	0
Junior Assistant	2	0	5 Overtime Allowance/Hon.			2000	2000
Workshop Tech.	1	0	6 Other Allowances			10000	10000
Tech.-VI	1	0					
Lab. Attds.	2	0					
Mates	2	0	Total (c)	0	0	1085744	12000
Workshop Helper	1	0					
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	5098800	0
			2 Dearness Allowance	0	0	2753352	0
			3 House Rent Allowance	0	0	1529640	0
			4 Transport Allowance	0	0	731808	0
Total (d)			0	0	10113600	0	11044260

These allocations are tentative and subject to allocation of Budget from UGC.

(iii) DEPARTMENT OF BOTANY (GEN.)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor*	7	7	1 Pay	41726500	23317800	53572200	36577500
Associate Prof.*	12	8	2 Dearness Allowance	17930082	11757138	20828988	22678050
Asstt. Prof.*	3	2	3 House Rent Allowance	7396792	4999754	8292690	8495820
			4 Transport Allowance	2406816	1409544	2395008	2379456
Total (a)				69460190	41484236	85088886	64835109
							70130826
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	5998800	0
			2 Dearness Allowance	0	0	2928312	0
			3 House Rent Allowance	0	0	1799640	0
			4 Transport Allowance	0	0	532224	0
Total (b)				0	0	11258976	0
							14139072
(c) Non-Teaching Staff (Existing):							
Tech. Officer	3	1	1 Pay	9587681	4699400	9820800	9269100
Administrative Officer	1	0	2 Dearness Allowance	4118706	2369416	5303232	5746842
Section Officer	1	1	3 House Rent Allowance	1971424	1025442	2280150	2013120
Sr. Tech. Asstt.	8	1	4 Transport Allowance	1093662	561128	1089396	1076004
Technical Asstt.	9	2	5 Overtime Allowance/Hon.	0	0	36000	36000
Museum Curator	1	0	6 Other Allowances	30000	0	45000	45000
Sr. Tech. Asstt. (Herbarium)	1	0					
Stenographer	1	0	Total (c)	16801473	8655386	18574578	16819920
Lab. Asstt.	8	2					18186066
Prof. Asstt.	1	0					
SPA	1	0	(d) Non Teaching Staff (Vacant):				
Junior Assistant	3	0	1 Pay	0	0	19995360	0
Lab Attd.	15	2	2 Dearness Allowance	0	0	10673856	0
Mate	1	0	3 House Rent Allowance	0	0	5929920	0
Office Attd.	1	0	4 Transport Allowances	0	0	2677752	0
Malies	5	4					
Garden Collie	1	0	Total (d)	0	0	39276888	0
Electrician	1	0					42487272
Chowkidar	1	0					
Safai Karmchari	5	2					
Farash	1	0					

* Post merged under OBC Expansion

Professor.	1	1
Associate Prof.	2	2
Asstt. Prof.	2	2

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) DEPARTMENT OF BOTANY : Centre of Advanced Studies in Cell Plant Morphology and Embryology :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	2	2	1 Pay	6031800	4523850	6513900	6702000	6820200
Associate Prof.	6	0	2 Dearness Allowance	3196854	2397641	3517506	3552060	4228524
Assistant Prof.	4	1	3 House Rent Allowance	605313	453985	652950	672570	692640
			4 Transport Allowance	356918	267689	399168	396576	419904
Total (a)				10190885	7643164	11083524	11323206	12161268
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	11538000	0	11538000
			2 Dearness Allowance	0	0	6230520	0	7153560
			3 House Rent Allowance	0	0	3461400	0	3461400
			4 Transport Allowance	0	0	1197504	0	1259712
Total (b)				0	0	22427424	0	23412672
(c) Non-Teaching Staff (Existing):								
Tech. Asstt.	1	0	1 Pay	0	0	0	0	0
Sr. Tech. Asstt.	2	0	2 Dearness Allowance	0	0	0	0	0
Sr. Asstt.	1	0	3 House Rent Allowance	0	0	0	0	0
Sr. Tech. Asstt.			4 Transport Allowance	0	0	0	0	0
(Photography)	1	0	5 Overtime Allowance/Hon.	0	0	1000	1000	1000
Assistant	3	0						
Carpenter	1	0	Total (c)	0	0	1000	1000	1000
Lab. Asstt.	4	0						
Driver	1	0	(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	4646400	0	4646400
			2 Dearness Allowance	0	0	2509056	0	2880768
			3 House Rent Allowance	0	0	1393920	0	1393920
			4 Transport Allowance	0	0	640332	0	673596
Total (d)				0	0	9189708	0	9594684

These allocations are tentative and subject to allocation of Budget from UGC.

(iv) DEPARTMENT OF ZOOLOGY (GEN.)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	6	6	1 Pay	31772700	19411000	44379300	30166800	31069800
Associate Prof.*	10	4	2 Dearness Allowance	13666906	9792353	15864822	15988404	19263276
Assistant Prof.*	9	9	3 House Rent Allowance	3979422	2770458	4365900	4626810	4765320
			4 Transport Allowance	2367936	1344456	2128896	2379456	2519424
Total (a)				51786964	33318267	66738918	53161470	57617820
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	11730000	0	10153200
			2 Dearness Allowance	0	0	6334200	0	6294984
			3 House Rent Allowance	0	0	3519000	0	3045960
			4 Transport Allowance	0	0	1064448	0	979776
Total (b)				0	0	22647648	0	20473920
(c) Non-Teaching Staff (Existing):								
Tec. Officer	2	1	1 Pay	9322200	5747407	9962400	9833700	10130100
Admn. Officer	1	0	2 Dearness Allowance	3991804	2898488	5379696	5211861	6280662
Section Officer	1	1	3 House Rent Allowance	1237599	978974	561780	1709010	1760670
Sr. Tech. Asstt.	8	1	4 Transport Allowance	1103454	734468	1089396	1082322	1145988
Tech. Asstt.	13	5	5 Overtime Allowance/Hon.	2160	0	44000	44000	44000
Lab. Asstt.	12	7	6 Other Allowance	5000	0	25000	25000	25000
Prof. Asstt.	1	0						
Junior Assistant	2	0	Total (c)	15662217	10359337	17062272	17905893	19386420
Head Carpenter	1	0						
Veterinarian	1	0	(d) Non Teaching Staff (Vacant):					
Assistant	2	0	1 Pay	0	0	17569440	0	17569440
Office Attd.	1	0	2 Dearness Allowance	0	0	9405720	0	10799160
Chowkidar	1	0	3 House Rent Allowance	0	0	5225400	0	5225400
Safai Karamchari	5	1	4 Transport Allowance	0	0	2538228	0	2670084
Lab. Attd.	18	1						
Animal Attd.	6	0	Total (d)	0	0	34738788	0	36264084
Farash	1	0						

*Post merged under OBC Expansion

Professor	1	1
Associate Prof.	2	2
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budget from UGC.

DEPARTMENT OF ZOOLOGY : Centre of Advanced Studies in Cell Biology and Endocrinology :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	4	1	1 Pay	2474550	1855913	2831700	2749500	2831700
Associate Prof.	4	0	2 Dearness Allowance	1311512	983634	1529118	1457235	1755654
			3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	118973	89230	133056	132192	139968
Total (a)				3905034	2928776	4493874	4338927	4727322
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	11882400	0	11498400
			2 Dearness Allowance	0	0	6209136	0	7129008
			3 House Rent Allowance	0	0	3564720	0	3449520
			4 Transport Allowance	0	0	931392	0	979776
Total (b)				0	0	22587648	0	23056704
(c) Non-Teaching Staff (Existing):								
Photographer			1 Pay	0	0	0	0	0
cum-Artist	1	0	2 Dearness Allowance	0	0	0	0	0
Sr. Tech. Asstt.	7	0	3 House Rent Allowance	0	0	0	0	0
Tech. Assistant	1	0	4 Transport Allowance	0	0	0	0	0
Per. Assistant	1	0	5 Overtime Allowance/Hon.	0	0	13000	10000	10000
Driver	1	0	6 Other Allowance	0	0	10000	10000	10000
Lab. Attd.	1	0						
Total (c)				0	0	23000	20000	20000
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	4628400	0	4628400
			2 Dearness Allowance	0	0	2499336	0	2869608
			3 House Rent Allowance	0	0	1388520	0	1388520
			4 Transport Allowance	0	0	715176	0	752328
Total (d)				0	0	9231432	0	9638856

These allocations are tentative and subject to allocation of Budget from UGC.

(v) DEPARTMENT OF ANTHROPOLOGY :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	5	5	1 Pay	30370900	18924600	47826600	33014700	33956700
Associate Prof.*	9	6	2 Dearness Allowance	13092278	9543912	17726364	17497791	21053154
Assistant Prof.*	15	8	3 House Rent Allowance	4182489	3094047	4625730	4682880	4808790
			4 Transport Allowance	2225952	1440504	2528064	2511648	2659392
Total (a)				49871619	33003063	72706758	57707019	62478036
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	9577200	0	9577200
			2 Dearness Allowance	0	0	5171688	0	5937864
			3 House Rent Allowance	0	0	2873160	0	2873160
			4 Transport Allowance	0	0	1330560	0	1399680
Total (b)				0	0	18952608	0	19787904
(c) Non-Teaching Staff (Existing):								
Tech. Officer	2	2	1 Pay	4982900	3103800	4968600	5877600	6054900
Statistical Asstt.	1	0	2 Dearness Allowance	2146074	1564401	2683044	3115128	3754038
Section Officer	1	1	3 House Rent Allowance	979535	787284	1104570	1377270	1418760
Tech. Assistant	3	3	4 Transport Allowance	471078	295772	490644	619650	656100
Junior Assistant	1	0	5 Overtime Allowance/Hon.	9120	5280	38000	38000	38000
Museum Curator	1	0	6 Other Allowance	0	0	10000	10000	10000
Sr. Tech. Asstt.	1	1						
Lab. Asstt.	7	0	Total (c)	8588707	5756537	9294858	11037648	11931798
Stenographer	1	0						
Assistant	1	0	(d) Non Teaching Staff (Vacant):					
Lab. Attd.	7	1	1 Pay	0	0	6228000	0	5175600
Safai Karamchari	2	0	2 Dearness Allowance	0	0	3363120	0	3208872
Farash	1	0	3 House Rent Allowance	0	0	1868400	0	1552680
			4 Transport Allowance	0	0	1006236	0	918540
Total (d)				0	0	12465756	0	10855692

*Post merged under OBC expansion

Associate Prof.	2	2
Assistant Prof.	3	3

These allocations are tentative and subject to allocation of Budget from UGC.

(vi) DEPARTMENT OF GEOLOGY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor*	3	3	1 Pay	31087700	17649100	48214200	31778400
Associate Prof.*	9	5	2 Dearness Allowance	13358758	8900453	17935668	19702608
Assistant Prof.*	13	9	3 House Rent Allowance	4183164	2929569	4531950	4204890
			4 Transport Allowance	2162016	1288872	2261952	2379456
Total (a)				50791638	30767994	72943770	53536347
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	7692000	0
			2 Dearness Allowance	0	0	4050000	0
			3 House Rent Allowance	0	0	2307600	0
			4 Transport Allowance	0	0	931392	0
Total (b)				0	0	14980992	0
(c) Non-Teaching Staff (Existing):							
Sr. Asstt.	1	0	1 Pay	5290326	2244401	6350400	4001952
Sr. Tech. Asstt.	1	0	2 Dearness Allowance	2267425	1130584	3429216	2481210
Per. Asstt.	1	0	3 House Rent Allowance	1329084	689934	1426590	1086196
Draftman	1	0	4 Transport Allowance	537678	274064	557172	446148
Sr. Lab. Asstt.	1	1	5 Overtime Allowance/Hon.	2160	12240	18000	18000
S. Cutter	2	1	6 Other Allowances	5000	0	20000	20000
Tech. Assistant	2	0					
Lab. Asstt.	3	1	Total (c)	9431673	4351223	11801378	7459870
Museum Curator	1	0					8053506
Assistant	1	0	(d) Non Teaching Staff (Vacant):				
Tech. Officer	1	1	1 Pay	0	0	4768320	0
Junior Assistant	1	1	2 Dearness Allowance	0	0	2574893	0
Driver	1	0	3 House Rent Allowance	0	0	1430496	0
Lab. Attd.	3	1	4 Transport Allowance	0	0	723492	0
Field Attd.	2	0					
Office Attd.	1	0	Total (d)	0	0	9497201	0
Safai Karamchhari	2	1					11550132
Chowkidwar	2	0					
Farash	1	0					

*Post merged under OBC Expansion

Professor.	1	1
Associate Prof.	3	3
Assistant Prof.	3	3

These allocations are tentative and subject to allocation of Budget from UGC.

(vii) (i) DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimate s 2025-2026	
Sanctioned	In Position							
Salary Head								
(a) Teaching Staff (Existing)								
Professor	3	1	1 Pay	22608145	14823000	38495400	25749600	26361300
Associate Prof.	4	2	2 Dearness Allowance	9722123	7475664	12687516	13647288	16344006
Assistant Prof. *	12	12	3 House Rent Allowance	4767579	3678963	4892850	6163020	6323940
			4 Transport Allowance	1611111	1113672	1862784	1982880	2099520
Total (a)				38708958	27091299	57938550	47542788	51128766
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	6614400
			2 Dearness Allowance	0	0	0	0	4100928
			3 House Rent Allowance	0	0	0	0	1984320
			4 Transport Allowance	0	0	0	0	559872
Total (b)				0	0	0	0	13259520
(c) Non-Teaching Staff (Existing):								
Technical Asstt.	2	0	1 Pay	1822600	736100	2084700	1059000	1091100
Lab. Attd.	1	1	2 Dearness Allowance	778996	370639	1125738	561270	676482
Field Attd.	1	1	3 House Rent Allowance	219240	45540	307710	0	0
			4 Transport Allowance	174816	86616	199584	132192	139968
			5 Other Allowance	5000	0	10000	10000	10000
Total (c)				3000652	1238895	3727732	1762462	1917550
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	350400	0	700800
			2 Dearness Allowance	0	0	189216	0	434496
			3 House Rent Allowance	0	0	105120	0	210240
			4 Transport Allowance	0	0	66528	0	139968
Total (d)				0	0	711264	0	1485504

*Post merged under OBC expansion

Assistant Prof. 3 3

These allocations are tentative and subject to allocation of Budget from UGC.

FACULTY OF LAW :

(i) LAW (*Posts sanctioned under OBC Expansion)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
<u>Salary Head</u>							
(a) Teaching Staff (Existing) :							
Professor*	26	0	1 Pay	0	0	0	0
Associate Prof.*	79	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total(a)			0	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	169557600	0 169557600
			2 Dearness Allowance	0	0	91561104	0 105125712
			3 House Rent Allowance	0	0	50867280	0 50867280
			4 Transport Allowance	0	0	13970880	0 14696640
Total (b)			0	0	325956864	0	340247232

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) CAMPUS LAW CENTRE

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	3	2	1 Pay	42904252	25459200	52054500	45311400	46672800
Associate Prof.	13	4	2 Dearness Allowance	18439514	12842262	24869430	24015042	28937136
Assistant Prof.	62	32	3 House Rent Allowance	10120579	6312195	12608100	11134350	11468790
			4 Transport Allowance	4765680	2709936	5056128	4891104	5178816
Total (a)				76230025	47323593	94588158	85351896	92257542
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	36732000	0	36693600
			2 Dearness Allowance	0	0	19835280	0	22750032
			3 House Rent Allowance	0	0	11019600	0	11008080
			4 Transport Allowance	0	0	5189184	0	5598720
Total (b)				0	0	72776064	0	76050432
(c) Non-Teaching Staff (Existing):								
Section Officer	1	1	1 Pay	3311000	2032100	3435300	3533100	3639300
Sr.Asstt.	2	2	2 Dearness Allowance	1424928	1024813	1855062	1872543	2256366
Per.Asstt.	1	0	3 House Rent Allowance	893970	635541	1030590	1059930	1091790
Assistant	5	2	4 Transport Allowance	494208	303264	532224	183168	559872
Asstt. Cashier	1	0	5 Overtime Allowance/Hon.	16035	6000	46000	46000	46000
Junior Assistant	3	0						
Gestetner Operator	1	0	Total (c)	6140141	4001718	6899176	7040341	7593328
Dafttry	2	0						
Office Attd.	3	1	(d) Non-Teaching Staff (Vacant):					
Chowkidwar	6	0	1 Pay	0	0	5122800	0	5055600
Safai Karamchari	3	1	2 Dearness Allowance	0	0	2766312	0	3134472
			3 House Rent Allowance	0	0	1536840	0	1516680
			4 Transport Allowance	0	0	939708	0	857304
			5 Overtime Allowance/Hon.					
Total (d)				0	0	10365660	0	10564056

These allocations are tentative and subject to allocation of Budget from UGC.

(iii) LAW CENTRE -I

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	2	2	1 Pay	59172700	36498400	70780900	63534900	65373600
Associate Prof.	4	4	2 Dearness Allowance	25475398	18407921	32821686	33673497	40531632
Assistant Prof.	56	44	3 House Rent Allowance	11856403	8524152	13747050	14553720	14970060
			4 Transport Allowance	5851584	3530520	6046656	5743008	6080832
Total (a)				102356085	66960993	123396292	117505125	126956124
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	10731600	0	9001200
			2 Dearness Allowance	0	0	5795064	0	4860648
			3 House Rent Allowance	0	0	3219480	0	2700360
			4 Transport Allowance	0	0	1862784	0	1729728
Total (b)				0	0	21608928	0	18291936
(c) Non-Teaching Staff (Existing):								
Section Officer	2	1	1 Pay	3958700	1955500	4760400	3392700	3494100
Sr. Asstt.	2	2	2 Dearness Allowance	1697434	986195	2570616	1798131	2166342
Per. Asstt.	1	0	3 House Rent Allowance	944649	525342	1014660	604350	622260
Assistant	5	1	4 Transport Allowance	509400	265356	598752	462672	489888
Junior Assistant	4	0	5 Overtime Allowance/Hon.	0	0	110000	110000	110000
Care-Taker	1	0	6 Other Allowances	20000	0	30000	30000	30000
Electrician	1	0						
Gestetner Op.	1	0	Total (c)	7130183	3732393	9084428	6397853	6912590
Dafttry	1	0						
Chowkidwar	4	0	(d) Non-Teaching Staff (Vacant):					
Office Attd.	7	2	1 Pay	0	0	6068400	0	6823200
Safai Karamchari	4	1	2 Dearness Allowance	0	0	3276936	0	4230384
Waterman	1	0	3 House Rent Allowance	0	0	1820520	0	2046960
			4 Transport Allowance	0	0	1097712	0	1250964
Total (d)				0	0	12263568	0	14351508

These allocations are tentative and subject to allocation of Budget from UGC.

(iv) LAW CENTRE -II

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	2	2	1 Pay	46196000	27444300	53493800	48664800	50126700
Associate Prof.	4	4	2 Dearness Allowance	19854976	13839981	26186652	25792344	31078554
Assistant Prof.	36	34	3 House Rent Allowance	9695709	6334251	11658150	10931400	11259810
			4 Transport Allowance	4357872	2675160	4923090	4656978	4898899
Total (a)				80104557	50293692	96261692	90045522	97363963
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	692400	0	1384800
			2 Dearness Allowance	0	0	373896	0	747792
			3 House Rent Allowance	0	0	207720	0	415440
			4 Transport Allowance	0	0	133056	0	266112
Total (b)				0	0	1407072	0	2814144
(c) Non-Teaching Staff (Existing):								
Section Officer	2	0	1 Pay	1386200	871600	1750200	1222200	1259100
Sr. Asstt.	2	0	2 Dearness Allowance	590900	440096	945108	647766	780642
Assistant	3	2	3 House Rent Allowance	374274	196975	525060	245160	252630
Junior Assistant	4	0	4 Transport Allowance	169704	135432	199584	199584	199584
Per. Asstt.	1	0	5 Overtime Allowance/Hon.	1200	0	26000	26000	26000
Dafttry	1	0	6 Other Allowance	5000	0	5000	5000	5000
Office Attd.	4	1						
Total (c)				2527278	1644103	3450952	2345710	2522956
(d) Non-Teaching Staff (Vacant):								
			1 Pay	0	0	4758960	0	4381200
			2 Dearness Allowance	0	0	2240136	0	2716344
			3 House Rent Allowance	0	0	1244520	0	1314360
			4 Transport Allowance	0	0	598752	0	665280
Total (d)				0	0	8842368	0	9077184

These allocations are tentative and subject to allocation of Budget from UGC.

(V) DEPARTMENT OF MUSIC AND FINE ARTS :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
<u>(Salary Head)</u>								
(a) Teaching Staff (Existing):								
Professor*	3	3	1 Pay	33078200	20017500	39437000	35475600	36403200
Associate Prof.*	10	7	2 Dearness Allowance	14234852	10095270	18595980	18802068	22569984
Assistant Prof.*	28	14	3 House Rent Allowance	7090794	4921977	8196840	8404830	8615880
Musician	1	0	4 Transport Allowance	3088800	1895400	3326400	3436992	3639168
Asstt. Librarian	1	1						
Total (a)				57492646	36930147	69556220	66119490	71228232
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	18462000	0	15116400
			2 Dearness Allowance	0	0	9969480	0	9372168
			3 House Rent Allowance	0	0	5538600	0	4534920
			4 Transport Allowance	0	0	2528064	0	2519424
Total (b)				0	0	36498144	0	31542912

*Post merged under OBC expansion

Professor	1	1
Associate Prof.	4	4
Assistant Prof.	5	5

These allocations are tentative and subject to allocation of Budget from UGC.

(VI) DEPARTMENT UNDER FACULTY OF MATHEMATICAL SCIENCES

(i) DEPARTMENT OF MATHEMATICS :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	6	4	1 Pay	25359568	15621700	31514900	27255600	28071300
Associate Prof.*	17	3	2 Dearness Allowance	10913906	7878170	14318046	14445468	17404206
Assistant Prof.*	17	10	3 House Rent Allowance	2915784	2141298	3098880	3261150	3358980
			4 Transport Allowance	2039904	1288872	2261952	2247264	2379456
Total (a)			41229162	26930040	51193778	47209482	51213942	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	32305200	0	30382800
			2 Dearness Allowance	0	0	17444808	0	18837336
			3 House Rent Allowance	0	0	9691560	0	9114840
			4 Transport Allowance	0	0	3060288	0	3219264
Total (b)			0	0	62501856	0	61554240	
(c) Non-Teaching Staff (Existing) :								
Stenographer	1	0	1 Pay	0	0	0	0	0
Sr. Assistant	1	0	2 Dearness Allowance	0	0	0	0	0
S.P.A.	1	0	3 House Rent Allowance	0	0	0	0	0
Office Attd.	1	0	4 Transport Allowance	0	0	0	0	0
			5 Overtime Allowance/Hon.	8960	3920	10000	10000	10000
			6 Other Allowances	0	0	5000	5000	5000
Total (c)			8960	3920	15000	15000	15000	
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	1418400	0	1371600
			2 Dearness Allowance	0	0	765936	0	850392
			3 House Rent Allowance	0	0	425520	0	411480
			4 Transport Allowance	0	0	182952	0	236196
Total (d)			0	0	2792808	0	2869668	

*Post merged under OBC Expansion

Professor.	3	3
Associate Prof.	8	8
Assistant Prof.	11	11

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) DEPARTMENT OF OPERATIONAL RESEARCH :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	2	2	1 Pay	31718300	18969700	37938200	33053700	34045200
Associate Prof.*	8	8	2 Dearness Allowance	13647366	9566735	17786628	17518461	21108024
Assistant Prof.*	10	7	3 House Rent Allowance	7138881	4909335	8193870	8207100	8453160
			4 Transport Allowance	2100384	1288872	2261952	2261952	2379456
Total (a)				54604931	34734642	66180650	61041213	65985840
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	2077200	0	2077200
			2 Dearness Allowance	0	0	1121688	0	1287864
			3 House Rent Allowance	0	0	623160	0	623160
			4 Transport Allowance	0	0	399168	0	419904
Total (b)				0	0	4221216	0	4408128
(c) Non-Teaching Staff (Existing):								
Stenographer	1	1	1 Pay	1390400	969900	1012500	1690200	1741500
Lab. Asstt.	1	1	2 Dearness Allowance	601388	489126	546750	895806	1079730
Office Attd.	1	1	3 House Rent Allowance	375408	303363	303750	507060	522450
Lab. Attd.	1	0	4 Transport Allowance	185184	113724	133056	198288	209952
			5 Overtime Allowance/Hon.	0	0	12000	12000	12000
			6 Other Allowances	5000	0	10000	10000	10000
Total (c)				2557380	1876113	2018056	3313354	3575632
(d) Non-Teaching Staff (Vacant):								
			1 Pay	0	0	454800	0	216000
			2 Dearness Allowance	0	0	245592	0	133920
			3 House Rent Allowance	0	0	136440	0	64800
			4 Transport Allowance	0	0	49896	0	26244
Total (d)				0	0	886728	0	440964

*Post merged under OBC Expansion

Professor.	1	1
Associate Prof.	2	2
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budget from UGC.

(iii) DEPARTMENT OF STATISTICS :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	3	2	1 Pay	9211000	8259200	13447800	15573300	15958200
Associate Prof.*	6	4	2 Dearness Allowance	4032684	4168033	7261812	8253849	9744639
Assistant Prof.*	7	5	3 House Rent Allowance	1909332	2180166	3361770	3999420	4094820
			4 Transport Allowance	808416	779976	1330560	1454112	1531872
Total (a)				15961432	15387375	25401942	29280681	31329531
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	7812000	0	6235200
			2 Dearness Allowance	0	0	4218480	0	3865824
			3 House Rent Allowance	0	0	2343600	0	1870560
			4 Transport Allowance	0	0	798336	0	699840
Total (b)				0	0	15172416	0	12671424
(c) Non-Teaching Staff (Existing) :								
Stenographer	1	0	1 Pay	700000	418900	730200	730200	752700
Lab. Asstt.	2	0	2 Dearness Allowance	301112	211253	394308	387006	466674
Office Attd.	1	1	3 House Rent Allowance	194400	129810	219060	219060	225810
Lab. Attd.	2	1	4 Transport Allowance	84942	52124	91476	90882	96228
			5 Overtime Allowance/Hon.	6480	12960	18000	18000	18000
			6 Other Allowances	5000	0	10000	10000	10000
Total (c)				1291934	825047	1463044	1455148	1569412
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	1044000	0	1044000
			2 Dearness Allowance	0	0	563760	0	647280
			3 House Rent Allowance	0	0	313200	0	313200
			4 Transport Allowance	0	0	182952	0	192456
Total (d)				0	0	2103912	0	2196936

*Post merged under OBC Expansion

Professor.	1	1
Associate Prof.	2	2
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budget from UGC.

(iv) DEPARTMENT OF COMPUTER SCIENCE :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	1	1 Pay	19386300	11620200	24883000	20138700
Associate Prof.*	6	6	2 Dearness Allowance	8356854	5859270	11276820	12485994
Assistant Prof.*	9	5	3 House Rent Allowance	4629231	3363066	4565880	4581900
			4 Transport Allowance	1370160	779976	1463653	1679616
Total (a)				33742545	21622512	42189353	36332919
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	7500000	0
			2 Dearness Allowance	0	0	4050000	0
			3 House Rent Allowance	0	0	2250000	0
			4 Transport Allowance	0	0	931392	0
Total (b)				0	0	14731392	0
(c) Non-Teaching Staff (Existing):							
Stenographer	1	0	1 Pay	3156439	1907300	3286800	3385500
Sr. Asstt.	1	1	2 Dearness Allowance	1369408	961927	1774872	2099010
Sr. Tech. Asstt.	1	0	3 House Rent Allowance	659232	452427	750150	772650
T.A. (Computer)	1	1	4 Transport Allowance	270270	165848	291060	306180
Junior Assistant	1	1	5 Overtime Allowance/Hon.	0	0	34000	34000
Office Attd.	1	1	6 Other Allowance	5000	0	5000	5000
Lib. Attd.	3	1					
Total (c)				5460349	3487502	6141882	6107124
(d) Non-Teaching Staff (Vacant):							
			1 Pay	0	0	1162800	0
			2 Dearness Allowance	0	0	627912	0
			3 House Rent Allowance	0	0	348840	0
			4 Transport Allowance	0	0	182952	0
Total (d)				0	0	2322504	0

*Post merged under OBC expansion

Associate Prof.	3	3
Assistant Prof.	4	4

These allocations are tentative and subject to allocation of Budget from UGC.

(VII) DEPARTMENT OF MANAGEMENT STUDIES :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor*	11	11	1. Pay	54570800	32688000	68021400	59944800
Associate Prof.*	24	3	2. Dearness Allowance	23531848	16481076	33491556	37165776
Assistant Prof.*	31	25	3. House Rent Allowance	10220796	7680498	13110030	13248720
			4. Transport Allowance	4599648	2870496	5721408	5458752
Total (a)				92923092	59720070	120344394	115818048
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	33997200	0
			2 Dearness Allowance	0	0	18151128	0
			3 House Rent Allowance	0	0	10199160	0
			4 Transport Allowance	0	0	3060288	0
Total (b)				0	0	65407776	0

*Post merged under OBC Expansion

Professor	3	3
Associate Prof.	12	12
Assistant Prof.	18	18

These allocations are tentative and subject to allocation of Budget from UGC.

(VIII) DEPARTMENT OF EDUCATION

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026

(Salary Head)**(a) Teaching Staff (Existing):**

Professor*	9	9	1. Pay	52980900	35316851	64958800	67603800	69628800
Associate Prof.*	15	13	2. Dearness Allowance	22773686	17805239	29677752	35830014	43169856
Assistant Prof.*	33	19	3. House Rent Allowance	8267589	6375588	8958330	11405700	11747160
			4. Transport Allowance	4262400	2918232	4390959	4891214	5178933

Total (a)

88284575	62415910	107985841	119730728	129724749
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(b) Teaching Staff (Vacant):

1 Pay	0	0	21615600	0	12847200
2 Dearness Allowance	0	0	11672424	0	7965264
3 House Rent Allowance	0	0	6484680	0	3854160
4 Transport Allowance	0	0	2927232	0	2239488

Total (b)

0	0	42699936	0	26906112
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(b) BASIC EXPERIMENTAL SCHOOL :**Sanctioned In Position (a) School Teaching Staff (Existing):**

Head-Mistress	1	0	1 Pay	3187700	1922100	3339000	3312900	3411900
T.G. Teacher	5	0	2 Dearness Allowance	1371486	969387	1803060	1755837	2115378
Jr. Teacher	6	4	3 House Rent Allowance	860679	601119	1001700	993870	1023570
Physical Edu. Teache	1	0	4 Transport Allowance	308880	205848	332640	330480	349920

Visual Edu. &

Arts Room

Attendant

Total (a)

5728745	3698454	6476400	6393087	6900768
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(b) School Teaching Staff (Vacant):

1 Pay	0	0	4456800	0	4150800
2 Dearness Allowance	0	0	2406672	0	2573496
3 House Rent Allowance	0	0	1337040	0	1245240
4 Transport Allowance	0	0	623700	0	586116

Total (b)

0	0	8824212	0	8555652
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*Post merged under OBC expansion

Professor	1	1
Associate Prof.	5	5
Assistant Prof.	7	7

These allocations are tentative and subject to allocation of Budget from UGC.

(c) EXTENSION SERVICE DEPARTMENT

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
(Salary Head)							
(a) Teaching Staff (Existing):							
Assistant Prof.	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	692400	0
			2 Dearness Allowance	0	0	373896	0
			3 House Rent Allowance	0	0	207720	0
			4 Transport Allowance	0	0	133056	0
Total (b)				0	0	1407072	0
(c) Non-Teaching Staff (Existing) :							
Stenographer	1	0	1 Pay	0	0	0	0
Sr. Per. Asstt.	1	0	2 Dearness Allowance	0	0	0	0
Office Attd.	1	0	3 House Rent Allowance	0	0	0	0
Driver	1	0	4 Transport Allowance	0	0	0	0
Total (c)				0	0	0	0
(d) Non-Teaching Staff (vacant) :							
			1 Pay	0	0	999600	0
			2 Dearness Allowance	0	0	539784	0
			3 House Rent Allowance	0	0	299880	0
			4 Transport Allowance	0	0	141372	0
Total (d)				0	0	1982636	0

These allocations are tentative and subject to allocation of Budget from UGC.

(d) WORKSHOP

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026
(Salary Head)							
(a) Non Teaching Staff (Existing):							
Craft Instructor	2	0	1 Pay	0	0	0	0
Workshop			2 Dearness Allowance	0	0	0	0
Attendant	2	0	3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
			5 Other Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Non Teaching Staff (Vacant):							
			1 Pay	0	0	1281600	1281600
			2 Dearness Allowance	0	0	692064	794592
			3 House Rent Allowance	0	0	384480	384480
			4 Transport Allowance	0	0	182952	192456
			5 Other Allowances	0	0	5000	5000
Total (b)				0	0	2546096	2658128

These allocations are tentative and subject to allocation of Budget from UGC.

(IX) DEPARTMENT OF COMMERCE

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Bud get Estimates 2025-2026	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	7	7	1. Pay	47114900	29181200	56668000	53157600	54748500
Associate Prof.*	19	12	2. Dearness Allowance	20287870	14723032	26820720	28173528	33944070
Assistant Prof.*	19	14	3. House Rent Allowance	11678385	8137047	12212550	13040730	13430790
			4. Transport Allowance	4006224	2483928	4390848	4626720	4898880
Total (a)				83087379	54525207	100092118	98998578	107022240
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	18537600	0	14499600
			2 Dearness Allowance	0	0	10010304	0	8989752
			3 House Rent Allowance	0	0	5561280	0	4349880
			4 Transport Allowance	0	0	1862784	0	781488
Total (b)				0	0	35971968	0	28620720
(c) Non-Teaching Staff (Existing)								
Section Officer	1	1	1. Pay	739749	511400	601500	972000	1000800
Stenographer	1	0	2. Dearness Allowance	322999	257215	324810	518865	620496
Assistant	1	0	3. House Rent Allowance	42984	51150	0	111150	114390
Junior Assistant	2	1	4. Transport Allowance	72576	64908	66528	132192	139968
Office Attd.	1	0	5. Overtime Allowance/Hon.	0	0	30000	30000	30000
			6. Other Allowance	0	0	5000	5000	5000
Total (c)				1178308	884673	1027838	1769207	1910654
(d) Non-Teaching Staff (Vacant)								
			1. Pay	0	0	1305600	0	1066800
			2. Dearness Allowance	0	0	705024	0	661416
			3. House Rent Allowance	0	0	391680	0	320040
			4. Transport Allowance	0	0	207900	0	192456
Total (d)				0	0	2610204	0	2240712

*Post merged under OBC Expansion

Professor	3	3
Associate Prof.	9	9
Assistant Prof.	14	14

These allocations are tentative and subject to allocation of Budget from UGC.

2(B) (SOUTH CAMPUS)

(I) DEPTTS. UNDER FACULTY OF APPLIED SOCIAL SCIENCES & HUMANITIES
DEPARTMENT OF FINANCE AND BUSINESS ECONOMICS (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	4	4	1 Pay	23610068	14995995	25340700	22279200	22946400
Associate Prof.*	12	2	2 Dearness Allowance	9838893	7348832	13683978	11807976	14226768
Assistant Prof.*	12	8	3 House Rent Allowance	4711694	3298913	7602210	6683760	6883920
			4 Transport Allowance	1713052	1178170	2128896	1850688	1959552
Total (a)			39873707	26821910	48755784	42621624	46016640	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	17152800	0	18537600
			2 Dearness Allowance	0	0	9262512	0	11493312
			3 House Rent Allowance	0	0	5145840	0	5561280
			4 Transport Allowance	0	0	1596672	0	1959552
Total (b)			0	0	33157824	0	37551744	
(c) Non-Teaching Staff (Existing) :								
Stenographer	1	1	1 Pay	988256	669376	996000	996000	1025700
TA (Comp)	1	1	2 Dearness Allowance	437344	339488	537840	527880	635934
Office Attd.	1	1	3 House Rent Allowance	265320	197760	298800	298800	307710
			4 Transport Allowance	62783	43632	66528	66096	69984
Total (c)			1753703	1250256	1899168	1888776	2039328	
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	454800	0	0
			2 Dearness Allowance	0	0	245592	0	0
			3 House Rent Allowance	0	0	136440	0	0
			4 Transport Allowance	0	0	49896	0	0
Total (d)			0	0	886728	0	0	

*Post merged under OBC Expansion

Professor.	2	2
Associate Prof.	2	2
Assistant Prof.	4	4

These allocations are tentative and subject to allocation of Budget from UGC.

(II) DEPTTS. UNDER FACULTY OF ARTS & SOCIAL SCIECNES

FACULTY OF ARTS (SDC)

(i) DEPARTMENT OF ENGLISH (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	0	0
Associate Prof.	3	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	6460800	6460800
			2 Dearness Allowance	0	0	3488832	4005696
			3 House Rent Allowance	0	0	1938240	1938240
			4 Transport Allowance	0	0	532224	559872
Total (b)			0	0	12420096	0	12964608
(c) Non-Teaching Staff (Existing) :							
Junior Assistant	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (c)			0	0	0	0	0
(d) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	238800	238800
			2 Dearness Allowance	0	0	128952	148056
			3 House Rent Allowance	0	0	71640	71640
			4 Transport Allowance	0	0	24948	26244
Total (d)			0	0	464340	0	484740

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) DEPARTMENT OF HINDI (SDC)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	0	0
Associate Prof.	3	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	6460800	6460800
			2 Dearness Allowance	0	0	3488832	4005696
			3 House Rent Allowance	0	0	1938240	1938240
			4 Transport Allowance	0	0	532224	559872
Total (b)			0	0	12420096	0	12964608

These allocations are tentative and subject to allocation of Budget from UGC.

(iii) DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	0	0
Associate Prof.	4	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	8037600	8037600
			2 Dearness Allowance	0	0	4340304	4983312
			3 House Rent Allowance	0	0	2411280	2411280
			4 Transport Allowance	0	0	665280	699840
Total (b)			0	0	15454464	0	16132032

(iv) DEPARTMENT OF SANSKRIT (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	0	0
Associate Prof.	3	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	6460800	6460800
			2 Dearness Allowance	0	0	3488832	4005696
			3 House Rent Allowance	0	0	1938240	1938240
			4 Transport Allowance	0	0	532224	559872
Total (b)			0	0	12420096	0	12964608

These allocations are tentative and subject to allocation of Budget from UGC.

(v) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	2	1	1 Pay	5028196	3139434	4520700	4438500	4488900
Associate Prof.*	3	0	2 Dearness Allowance	1945926	1501226	2441178	2352405	2783118
Assistant Prof.*	3	2	3 House Rent Allowance	447480	336660	506700	506700	521820
			4 Transport Allowance	303449	196344	399168	396576	419904
Total (a)				7725051	5173664	7867746	7694181	8213742
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	7153200	0	7153200
			2 Dearness Allowance	0	0	3862728	0	4434984
			3 House Rent Allowance	0	0	2145960	0	2145960
			4 Transport Allowance	0	0	665280	0	699840
Total (b)				0	0	13827168	0	14433984
(c) Non-Teaching Staff (Existing) :								
Lab. Asstt.	1	0	1 Pay	0	0	0	0	0
			2 Dearness Allowance	0	0	0	0	0
			3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	0	0	0	0	0
Total (c)				0	0	0	0	0
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	306000	0	306000
			2 Dearness Allowance	0	0	165240	0	189720
			3 House Rent Allowance	0	0	91800	0	91800
			4 Transport Allowance	0	0	66528	0	69984
Total (d)				0	0	629568	0	657504
*Post merged under OBC Expansion								
Associate Prof.	1	1						
Assistant Prof.	1	1						

These allocations are tentative and subject to allocation of Budget from UGC.

FACULTY OF SOCIAL SCIENCES (SDC)

(vi) DEPARTMENT OF HISTORY (SDC)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	0	0
Associate Prof.	3	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	6460800	0
			2 Dearness Allowance	0	0	3488832	0
			3 House Rent Allowance	0	0	1938240	0
			4 Transport Allowance	0	0	221760	0
Total (b)			0	0	12109632	0	12964608

(vii) DEPARTMENT OF POLITICAL SCIENCE (SDC)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	1	1 Pay	7637620	5463806	7721700	7795500
Associate Prof.	4	2	2 Dearness Allowance	3380711	2624131	4169718	4131615
			3 House Rent Allowance	2050950	1528620	2316510	2338650
			4 Transport Allowance	313913	261792	399168	396576
Total (a)			13383194	9878349	14607096	14662341	15679872
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	3153600	0
			2 Dearness Allowance	0	0	1702944	0
			3 House Rent Allowance	0	0	946080	0
			4 Transport Allowance	0	0	110880	0
Total (b)			0	0	5913504	0	6334848

These allocations are tentative and subject to allocation of Budget from UGC.

(III) DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES

(i) DEPARTMENT OF MATHEMATICS (SDC)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	1	1	1 Pay	6374864	4273712	6453300	6453300	6564000
Associate Prof.	4	2	2 Dearness Allowance	2821339	2167120	3484782	3420249	4069680
			3 House Rent Allowance	739530	537840	1243350	1243350	1255860
			4 Transport Allowance	376695	261792	399168	396576	419904
Total (a)			10312428	7240464	11580600	11513475	12309444	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	3153600	0	3153600
			2 Dearness Allowance	0	0	1702944	0	1955232
			3 House Rent Allowance	0	0	946080	0	946080
			4 Transport Allowance	0	0	266112	0	279936
Total (b)			0	0	6068736	0	6334848	

(ii) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Associate Prof.*	2	0	1 Pay	0	0	0	0	
Assistant Prof.*	3	0	2 Dearness Allowance	0	0	0	0	
			3 House Rent Allowance	0	0	0	0	
			4 Transport Allowance	0	0	0	0	
Total (a)			0	0	0	0	0	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	5230800	0	5230800
			2 Dearness Allowance	0	0	2824632	0	3243096
			3 House Rent Allowance	0	0	1569240	0	1569240
			4 Transport Allowance	0	0	665280	0	699840
Total (b)			0	0	10289952	0	10742976	

*Post merged under OBC Expansion

These allocations are tentative and subject to allocation of Budget from UGC.

(IV) DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES

S.P. JAIN ADVANCE MANAGEMENT RESEARCH CENTRE (SDC)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	3	0	1 Pay	0	0	0	0
Associate Prof.	5	0	2 Dearness Allowance	0	0	0	0
Assistant Prof.	6	0	3 House Rent Allowance	0	0	0	0
Placement Officer.	1	0	4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	18286800	0
			2 Dearness Allowance	0	0	9874872	0
			3 House Rent Allowance	0	0	5486040	0
			4 Transport Allowance	0	0	7595280	0
Total (b)			0	0	41242992	0	36472896
(c) Non-Teaching Staff (Existing):							
			1 Pay	1853231	1068156	1841940	1253100
Section Officer	1	0	2 Dearness Allowance	803338	541368	912222	664143
Prof.Asstt.	1	1	3 House Rent Allowance	295845	172560	506790	375930
Sr.Tech. PA	1	0	4 Transport Allowance	219740	130896	199584	132192
Junior Assistant	1	0	5 Overtime Allow./Hon.	0	0	34000	34000
Lib.Attd.	1	0	6 Other Allowance	15000	0	20000	20000
Driver	1	0					
Office Attd.	1	0	Total (c)	3187154	1912980	3514536	2479365
Safai Karamchari	1	1					2671344
(d) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	1724400	0
			2 Dearness Allowance	0	0	931176	0
			3 House Rent Allowance	0	0	517320	0
			4 Transport Allowance	0	0	249480	0
Total (d)			0	0	3422376	0	3841488

These allocations are tentative and subject to allocation of Budget from UGC.

(V) DEPARTMENTS UNDER FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES :**(i) DEPARTMENT OF BIO-CHEMISTRY (SDC)**

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	3	2	1 Pay	7811504	5387272	11080200	8273100
Associate Prof.	4	1	2 Dearness Allowance	3456639	2731766	4363308	5129322
Assistant Prof.*	2	2	3 House Rent Allowance	1243413	955080	1925910	1983780
			4 Transport Allowance	615617	436320	665280	699840
Total (a)				13127173	9510438	18034698	14875218
							16086042
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	6427200	0
			2 Dearness Allowance	0	0	3470688	0
			3 House Rent Allowance	0	0	1928160	0
			4 Transport Allowance	0	0	532224	0
Total (b)				0	0	12358272	0
							12900096

*Post merged under OBC Expansion

Assistant Prof. 1 1

(ii) DEPARTMENT OF BIO-PHYSICS (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	1	1 Pay	5810612	4222680	5442600	7265700
Associate Prof.	1	1	2 Dearness Allowance	2569713	2136890	2939004	4504734
Assistant Prof.#	4	3	3 House Rent Allowance	350213	341520	506700	1019970
			4 Transport Allowance	538883	436320	532224	660960
Total (a)				9269421	7137410	9420528	12444615
							13490244
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	1384800	0
			2 Dearness Allowance	0	0	747792	0
			3 House Rent Allowance	0	0	415440	0
			4 Transport Allowance	0	0	266112	0
Total (b)				0	0	2814144	0
							1469376

#Merger of Plan Post (Two Asstt. Professor) into Non-Plan, sanctioned by UGC.

These allocations are tentative and subject to allocation of Budget from UGC.

(iii) DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned In Position				Oct,2024	2024-2025	2024-2025	2025-2026	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	2	2	1 Pay	10088954	7695774	14574000	11478000	11823000
Associate Prof.	3	3	2 Dearness Allowance	4430191	3898653	6249960	6083340	7330260
Assistant Prof.*	5	2	3 House Rent Allowance	797568	810900	1257210	1228050	1265040
			4 Transport Allowance	761493	610848	931392	925344	979776
Total (a)				16078206	13016175	23012562	19714734	21398076
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	2077200	0	2077200
			2 Dearness Allowance	0	0	1121688	0	1287864
			3 House Rent Allowance	0	0	623160	0	623160
			4 Transport Allowance	0	0	399168	0	419904
Total (b)				0	0	4221216	0	4408128

*Post merged under OBC Expansion

Assistant Prof. 1 1

(iv) DEPARTMENT OF GENETICS (SDC)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	3	3	1 Pay	12819458	10834451	17703000	15585300	16045200
Associate Prof.	3	3	2 Dearness Allowance	5391609	5317427	6319620	8260209	9948024
Assistant Prof.*,#	5	2	3 House Rent Allowance	23246	378930	597510	1762200	1815120
			4 Transport Allowance	805709	698112	354816	470016	497664
Total (a)				19040022	17228920	24974946	26077725	28306008
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	4346400	0	2077200
			2 Dearness Allowance	0	0	2347056	0	1287864
			3 House Rent Allowance	0	0	1303920	0	623160
			4 Transport Allowance	0	0	517440	0	419904
Total (b)				0	0	8514816	0	4408128

*Post merged under OBC Expansion

Assistant Prof. 1 1

#Merger of Plan Post (One Asstt. Professor) into Non-Plan, sanctioned by UGC.

These allocations are tentative and subject to allocation of Budget from UGC.

(v) DEPARTMENT OF ELECTRONIC SCIENCE (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	2	2	1 Pay	15486574	14251328	20103900	21121200	21675000
Associate Prof.*	10	8	2 Dearness Allowance	6514886	6891782	9236106	11194236	13438500
Assistant Prof.*	5	3	3 House Rent Allowance	2854068	3152070	3492180	4740120	4882680
M.Tech. (Microwave)			4 Transport Allowance	1158146	1101708	1463616	1718496	1819584
Associate Prof.*	1	0						
Assistant Prof.*	1	0	Total (a)	26013674	25396888	34295802	38774052	41815764
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	10845600	0	6807600
			2 Dearness Allowance	0	0	5856624	0	4220712
			3 House Rent Allowance	0	0	3253680	0	2042280
			4 Transport Allowance	0	0	1064448	0	839808
			Total (b)	0	0	21020352	0	13910400
(c) Non-Teaching Staff (Existing) :								
			1 Pay	1875046	459742	1508100	683700	704100
Sr.Tech. Asstts.	3	0	2 Dearness Allowance	827636	230720	814374	362361	436542
W/sTech. Asstt.	1	0	3 House Rent Allowance	502095	134400	452430	205110	211230
Tech. Asstts.	4	0	4 Transport Allowance	206659	59994	158004	90882	96228
Steno	1	0	5 Other Allowances	5000	0	5000	5000	5000
Junior Assistant	1	0						
Driver	1	0	Total (c)	3416436	884856	2937908	1347053	1453100
Lab.Attd.	2	2						
(d) Non-Teaching Staff (Existing) :								
			1 Pay	0	0	4179600	0	4226400
			2 Dearness Allowance	0	0	2256984	0	2620368
			3 House Rent Allowance	0	0	1253880	0	1267920
			4 Transport Allowance	0	0	607068	0	612360
			Total (d)	0	0	8297532	0	8727048

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	1	1
M.Tech.(Microwave)		
Associate Prof.	1	1
Assistant Prof.	1	1

These allocations are tentative and subject to allocation of Budget from UGC.

(vi) DEPARTMENT OF PLANT MOLECULAR BIOLOGY (SDC)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	4	4	1 Pay	16201252	14339835	21690000	17268900
Associate Prof.	5	3	2 Dearness Allowance	6797829	5364240	8472600	10706718
Assistant Prof.*	4	2	3 House Rent Allowance	3804362	2384040	4707000	5180670
			4 Transport Allowance	1125844	818100	1064448	1259712
Total (a)				27929287	22906215	35934048	31872789
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	8192400	0
			2 Dearness Allowance	0	0	4423896	0
			3 House Rent Allowance	0	0	2457720	0
			4 Transport Allowance	0	0	1064448	0
Total (b)				0	0	16138464	0
(c) Non-Teaching Staff (Existing) :							
Tech. Officer	4	1	1 Pay	2079624	1369628	2037300	2037300
Radio. Safety Off.	1	0	1 Dearness Allowance	887834	694426	1100142	1100142
Sr.Tech. Asstt.	2	0	3 House Rent Allowance	265320	197760	611190	611190
Tech. Asstt.	2	1	4 Transport Allowance	188348	130896	133056	133056
TA (Computer)	2	0	5 Other Allowances	0	0	40000	40000
Lab Asstt.	1	0					
Skilled Mali	1	0	Total (c)	3421126	2392710	3921688	3966547
Lab Attendant (growth room)	4	0					4277920
(d) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	4854000	0
			2 Dearness Allowance	0	0	2621160	0
			3 House Rent Allowance	0	0	1456200	0
			4 Transport Allowance	0	0	806652	0
Total (d)				0	0	9738012	0

*Post merged under OBC Expansion

Assistant Prof. 1 1

These allocations are tentative and subject to allocation of Budget from UGC.

(vii) DEPARTMENT OF LIFE SCIENCES (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Console Oprr.	1	1	1 Pay	5464466	2930764	5466900	5478900	5643900
Tech. Assistant	3	3	2 Dearness Allowance	2390940	1485260	2952126	2903817	3499218
T.A (Computer)	6	2	3 House Rent Allowance	1325973	772440	1302660	1306260	1345500
Jr. Lab. Asstt.	1	0	4 Transport Allowance	486567	289062	515592	512244	542376
Lab. Attd.	4	3	5 Other Allowance	0	0	10000	10000	10000
Total (a)				9667946	5477526	10247278	10211221	11040994
(b) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	1923600	0	1923600
			2 Dearness Allowance	0	0	1038744	0	1192632
			3 House Rent Allowance	0	0	577080	0	577080
			4 Transport Allowance	0	0	357588	0	376164
Total (b)				0	0	3897012	0	4069476

These allocations are tentative and subject to allocation of Budget from UGC.

(viii) INSTITUTE OF INFORMATICS AND COMMUNICATION (SOUTH DELHI CAMPUS)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Associate Prof.*	2	1	1 Pay	2160507	1318740	3651400	1991700	2051400
Assistant Prof.*	2	0	2 Dearness Allowance	882847	668676	1107756	1055601	1107756
			3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	125565	87264	133056	132192	139968
Total (a)				3168919	2074680	4892212	3179493	3299124
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	2961600	0	2961600
			2 Dearness Allowance	0	0	1599264	0	1836192
			3 House Rent Allowance	0	0	888480	0	888480
			4 Transport Allowance	0	0	166320	0	174960
Total (b)				0	0	5615664	0	5861232
(c) Non-Teaching Staff (Existing):								
Programmer - System Analyst	1	0	1 Pay	0	0	0	0	0
			2 Dearness Allowance	0	0	0	0	0
Sr. Asstt.	1	0	3 House Rent Allowance	0	0	0	0	0
Assistant	1	0	4 Transport Allowance	0	0	0	0	0
Total (c)				0	0	0	0	0
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	1368000	0	1368000
			2 Dearness Allowance	0	0	738720	0	848160
			3 House Rent Allowance	0	0	410400	0	410400
			4 Transport Allowance	0	0	266112	0	279936
Total (d)				0	0	2783232	0	2906496

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budget from UGC.

(i) OFFICE OF THE CONTROLLER OF EXAMINATIONS : (NORTH CAMPUS)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned In Position								
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Controller of Examination	1	1	1 Pay	31787369	17427485	33618000	30922700	30718800
Dy. Controller of Examination*	2	2	2 Dearness Allowance	13644763	8770326	18153720	16389031	19045656
Asstt. Controller of Examination	5	2	3 House Rent Allowance	6089649	3736989	7342830	6838470	7043940
			4 Transport Allowance	3756564	2138104	4149684	3858354	3945348
			5 Overtime Allowance/Hon.	267072	156030	700000	700000	700000
			6 Other Allowances	55000	0	100000	100000	100000
Section Officer	12	8						
Private Secretary	1	0	Total (a)	55600417	32228934	64064234	58808555	61553744
Sr.PA	1	1						
Sr.Asstt.	21	12	(b) Non-Teaching Staff (Vacant) :					
Assistant	37	11	1 Pay	0	0	42673200	0	41179200
Technical Asstt (Comp)	2	0	2 Dearness Allowance	0	0	23043528	0	25531104
Stenographer	6	0	3 House Rent Allowance	0	0	12801960	0	12353760
Junior Assistant	28	3	4 Transport Allowance	0	0	6694380	0	6246072
Programmer	1	0						
S.O. Computer	1	0	Total (b)	0	0	85213068	0	85310136
T.A	1	0						
Temporary Post								
Asstt Cont. of Exam	1	0						
Section Officer	1	0						
Driver	1	0						
Despatch Rider	1	0						
Gestetner Oppt.	1	0						
Daftry	10	3						
Sorter	2	0						
Unskilled Labourer	1	0						
Office Attd.	12	11						
Non Formal Education Cell								
Co-ordinator	1	0						
Asstt. Registrar	1	0						
Section Officer	3	0						
Sr. Assistant	3	0						
Assistant	8	0						
Jr. Asstt. Cum-Typist	12	0						
Temporary Post								
Stenographer	1	0						
Daftry	4	0						
Office Attd.	7	0						
*Post merged under OBC Expansion								
Dy. Cont.	1	1						
Assist. Cont.	1	1						

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
Salary Head:								
(a) Non-Teaching Staff (Existing):								
Dy. Controller of Exam.	1	0	1 Pay	6107496	4012212	5172000	5251800	5409600
Asstt. Cont. of Exam.	2	1	2 Dearness Allowance	2696092	2033066	2792880	2783454	3353952
Section Officer	4	2	3 House Rent Allowance	1164769	775990	1152810	1176750	1212210
Sr. Assistant	4	0	4 Transport Allowance	831874	567216	690228	685746	726084
Assistant	10	4	5 Overtime	26195	78660	80000	80000	80000
Sr. Per. Asstt.	1	0	6 Other Allowance	15000	0	40000	40000	40000
Stenographer	2	0						
Total (a)				10841426	7467144	9927918	10017750	10821846
(b) Non-Teaching Staff (Vacant):								
Tech. Asstt. (Comp.)	1	0	1 Pay	0	0	11229600	0	11276400
Junior Assistant	5	1	2 Dearness Allowance	0	0	6063984	0	6991368
Driver	1	0	3 House Rent Allowance	0	0	3368880	0	3382920
Sorter	1	0	4 Transport Allowance	0	0	1970892	0	1942056
Daftry	4	0						
Office Attd.	5	2	Total (b)	0	0	22633356	0	23592744
Gestetner Oprt.	1	0						

These allocations are tentative and subject to allocation of Budget from UGC.

(iii) NON-COLLEGIATE WOMEN'S EDUCATION BOARD :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Teaching Staff (Existing) :							
Director	1	1	1 Pay	2140020	1248345	2377800	2449200
			2 Dearness Allowance	1134211	661623	1284012	1518504
			3 House Rent Allowance	642006	374504	713340	734760
			4 Transport Allowance	118973	69401	133056	139968
Total (a)				4035209	2353872	4508208	4842432
(b) Teaching Staff (Vacant) :							
			1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (b)				0	0	0	0
(c) Non-Teaching Staff (Existing):							
Dy. Registrar	1	0	1 Pay	4633400	2935400	2532600	2735100
Section Officer	1	1	2 Dearness Allowance	1993392	1480498	1367604	1695762
Sr. Per. Asstt.	1	1	3 House Rent Allowance	1251018	917538	759780	820530
Sr. Asstt.	1	1	4 Transport Allowance	401042	227556	291060	306180
Assistant	4	1	5 Overtime Allowance/Hon.	6000	0	28000	28000
Junior Assistant	4	0	6 Other Allowance	5000	0	10000	10000
Stenographer	1	0					
Semi-Prof. Asstt.	2	0	Total (c)	8289852	5560992	4989044	5595572
Prof.Asstt.	1	0					
Daftary	1	0	(d) Non-Teaching Staff (Vacant):				
Off. Attd.	1	0	1 Pay	0	0	7202400	6366000
Lib. Attd.	5	0	2 Dearness Allowance	0	0	3889296	3946920
Chowkidar	2	0	3 House Rent Allowance	0	0	2160720	1909800
Safai Karamchhari	1	1	4 Transport Allowance	0	0	1047816	1145988
Total (d)				0	0	14300232	13368708

These allocations are tentative and subject to allocation of Budget from UGC.

4. LIBRARIES

(i) OFFICE OF THE LIBRARIAN

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned In Position				Oct,2024	2024-2025	2024-2025	2025-2026	
Salary Head								
(a) Non-Vacational Academic Staff (Existing) :								
Librarian	1	1	1 Pay	2372000	6533700	2449200	7599600	7828500
Deputy Librarian	1	1	2 Dearness Allowance	1020424	3346869	1322568	4027788	4720830
Asstt. Librarian	5	5	3 House Rent Allowance	0	1210680	0	1545120	1591650
			4 Transport Allowance	123552	925859	133056	925344	972864
Total (a)				3515976	12017108	3904824	14097852	15113844
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	4419600	0	0
			2 Dearness Allowance	0	0	2386584	0	0
			3 House Rent Allowance	0	0	1325880	0	0
			4 Transport Allowance	0	0	399168	0	0
Total (b)				0	0	8531232	0	0
(c) Non-Teaching Staff (Existing) :								
Section Officer	2	0	1 Pay	4451490	2596703	5609400	4946100	5094000
Sr.Asstt.	1	0	2 Dearness Allowance	2359290	1376252	3029076	2621433	3158280
Per.Asstt.	1	1	3 House Rent Allowance	1142100	666225	1469070	1269000	1306980
Junior Assistant	7	0	4 Transport Allowance	535378	312304	665280	594864	629856
Prof.Asstt.	5	2	5 Overtime Allowance/Hon.	38880	37440	255000	255000	255000
Semi-Prof. Asstt.	12	0	6 Other Allowances	0	0	30000	30000	30000
Lib. Attendant	18	3						
OfficeAttd.	3	0						
Driver	1	0	Total (c)	8527137	4988923.4	11057826	9716397	10474116
Farash	5	1						
Chowkidar	6	1	(d) Non-Teaching Staff (Vacant) :					
Safai Karamchari	3	1	1 Pay	0	0	14652000	0	15372000
Cleaner	1	0	2 Dearness Allowance	0	0	7912080	0	9530640
			3 House Rent Allowance	0	0	4395600	0	4611600
			4 Transport Allowance	0	0	2054052	0	2230740
Total (d)				0	0	29013732	0	31744980

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) CENTRAL REFERENCE LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing) :								
Deputy Librarian	1	1	1 Pay	0	5794200	0	3735000	3847500
Asstt. Librarian	2	2	2 Dearness Allowance	0	2923080	0	1979550	2385450
			3 House Rent Allowance	0	1354963	0	1120500	1154250
			4 Transport Allowance	0	899764	0	264384	279936
Total (a)			0	10972007	0	7099434	7667136	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	2961600	0	0
			2 Dearness Allowance	0	0	1599264	0	0
			3 House Rent Allowance	0	0	888480	0	0
			4 Transport Allowance	0	0	399168	0	0
Total (b)			0	0	5848512	0	0	
(c) Non-Teaching Staff (Existing):								
Prof. Asstt.	5	1	1 Pay	9089438	283400	3505500	3894900	4014000
Semi Prof. Asstt.	5	1	2 Dearness Allowance	3911857	142930	1892970	2064297	2488680
Assistant	1	0	3 House Rent Allowance	1945890	88602	691380	808200	832950
Junior Assistant	2	1	4 Transport Allowance	1310598	37908	390852	413100	437400
Lib. Attendent	6	3	5 Overtime Allowance/Hon.	68200	68400	299000	200000	200000
Farash	3	1	6 Other Allowance	20000	0	46000	46000	46000
Chowkidar	2	1						
Safai Karamchari	2	2	Total (c)	16345983	621240	6825702	7426497	8019030
Machine Operator	1	0						
(d) Non-Teaching Staff (Vacant):								
UGTB South Zone			1 Pay	0	0	12280320	0	11349120
Deputy Librarian	1	0	2 Dearness Allowance	0	0	6590160	0	6989136
Asstt. Librarian	1	1	3 House Rent Allowance	0	0	3661200	0	3381840
Prof. Asstt.	1	0	4 Transport Allowance	0	0	1613304	0	1530900
Semi Prof. Asstt.	4	0						
Sr. Asstt.	1	0	Total (d)	0	0	24144984	0	23250996
Junior Assistant	1	0						
Lib. Attendent	5	0						
Chowkidar	2	0						
Safai- Karamchari	1	0						
Office Attd.	1	0						
Part-time Gardner	1	0						

These allocations are tentative and subject to allocation of Budget from UGC.

(iii) BRAILLE LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned In Position				Oct,2024	2024-2025	2024-2025	2025-2026	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing) :								
Asstt. Librarian	1	1	1 Pay	0	0	0	707700	729000
			2 Dearness Allowance	0	0	0	375081	451980
			3 House Rent Allowance	0	0	0	212310	218700
			4 Transport Allowance	0	0	0	132192	139968
Total (a)			0	0	0	1427283	1539648	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	692400	0	0
			2 Dearness Allowance	0	0	373896	0	0
			3 House Rent Allowance	0	0	207720	0	0
			4 Transport Allowance	0	0	133056	0	0
Total (b)			0	0	1407072	0	0	
(c) Non-Teaching Staff (Existing) :								
Prof. Asstt.	5	0	1 Pay	647460	377685	719400	719400	741000
Transcriber	1	1	2 Dearness Allowance	343154	200173	388476	381282	459420
Lib. Attendent	1	0	3 House Rent Allowance	194238	113306	215820	215820	222300
			4 Transport Allowance	118973	69401	133056	132192	139968
			5 Overtime Allowance/Hon.	0	0	22000	22000	22000
			6 Other Allowance	0	0	5000	5000	5000
Total (c)			1303825	760564	1483752	1475694	1589688	
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	2340000	0	2340000
			2 Dearness Allowance	0	0	1263600	0	1450800
			3 House Rent Allowance	0	0	702000	0	702000
			4 Transport Allowance	0	0	172788	0	181764
Total (d)			0	0	4478388	0	4674564	

These allocations are tentative and subject to allocation of Budget from UGC.

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing) :								
Deputy Librarian	2	2	1 Pay	0	2038900	0	5150400	5305500
Asstt. Librarian	4	4	2 Dearness Allowance	0	1028246	0	2729712	3289410
			3 House Rent Allowance	0	455418	0	1545120	1591650
			4 Transport Allowance	0	317480	0	793152	839808
Total (a)			0	3840044	0	10218384	11026368	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	5923200	0	0
			2 Dearness Allowance	0	0	3198528	0	0
			3 House Rent Allowance	0	0	1776960	0	0
			4 Transport Allowance	0	0	665280	0	0
Total (b)			0	0	11563968	0	0	
(c) Non-Teaching Staff (Existing) :								
Prof. Asstt.	12	1	1 Pay	3405800	1986717	3542700	3542700	3648900
Semi Prof. Asstt.	17	0	2 Dearness Allowance	1465092	854637	1913058	1877631	2262318
Assistant	1	0	3 House Rent Allowance	765237	446388	779400	760860	783720
Junior Assistant	4	0	4 Transport Allowance	517374	301802	557172	553554	586116
Library Attendant	21	5	5 Overtime Allowance/Hon.	41040	39840	210000	210000	210000
Cleaners/Farash	5	1	6 Other Allowance	20000	0	25000	25000	25000
Safai- Karamachari	3	1						
Total (c)			6214543	3629383.4	7027330	6969745	7516054	
(d) Non-Teaching Staff (Vacant) :								
Farashs	2	0	1 Pay	0	0	19689600	0	19689600
Safai Karamchari	3	0	2 Dearness Allowance	0	0	10632384	0	12207552
Section Holder	2	0	3 House Rent Allowance	0	0	5906880	0	5906880
Sr. Comp.	1	0	4 Transport Allowance	0	0	3093552	0	3254256
Binder - I	5	0						
Binder-II	1	0						
Total (d)			0	0	39322416	0	41058288	

These allocations are tentative and subject to allocation of Budget from UGC.

(v) EAST ASIAN STUDIES LIBRARY

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned In Position				Oct,2024	2024-2025	2024-2025	2025-2026	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing):								
Asstt. Librarian	2	1	1 Pay	0	0	0	707700	729000
			2 Dearness Allowance	0	0	0	375081	451980
			3 House Rent Allowance	0	0	0	212310	218700
			4 Transport Allowance	0	0	0	132192	139968
Total (a)			0	0	0	1427283	1539648	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	1384800	0	692400
			2 Dearness Allowance	0	0	747792	0	429288
			3 House Rent Allowance	0	0	415440	0	207720
			4 Transport Allowance	0	0	266112	0	139968
Total (b)			0	0	2814144	0	1469376	
(c) Non-Teaching Staff (Existing):								
Prof. Asstt.	1	1	1 Pay	1044400	625600	1094700	1094700	1128000
Lib. Attendant	2	1	2 Dearness Allowance	449248	315485	591138	580191	699360
Frash	1	0	3 House Rent Allowance	281988	195708	203310	328410	338400
			4 Transport Allowance	123552	75816	133056	132192	139968
			5 OTA/Hon.	0	0	20000	20000	20000
			6 Other Allowance	5000	0	5000	5000	5000
Total (c)			1904188	1212609	2047204	2160493	2330728	
(d) Non-Teaching Staff (Vacant):								
			1 Pay	0	0	432000	0	432000
			2 Dearness Allowance	0	0	233280	0	267840
			3 House Rent Allowance	0	0	129600	0	129600
			4 Transport Allowance	0	0	49896	0	52488
Total (d)			0	0	844776	0	881928	

These allocations are tentative and subject to allocation of Budget from UGC.

(vi) CENTRAL SCIENCE LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned In Position				Oct,2024	2024-2025	2024-2025	2025-2026	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing) :								
Deputy Librarian	1	1	1 Pay	0	0	0	4442700	4555200
Asstt. Librarian	3	3	2 Dearness Allowance	0	0	0	2354631	2824224
			3 House Rent Allowance	0	0	0	1332810	1366560
			4 Transport Allowance	0	0	0	660960	699840
Total (a)			0	0	0	8791101	9445824	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	3654000	0	0
			2 Dearness Allowance	0	0	1973160	0	0
			3 House Rent Allowance	0	0	1096200	0	0
			4 Transport Allowance	0	0	532224	0	0
Total (b)			0	0	7255584	0	0	
(c) Non-Teaching Staff (Existing):								
Prof. Asstt.	4	0	1 Pay	2510600	1510000	2598900	2602500	2681400
Semi Prof. Asstt.	6	3	2 Dearness Allowance	1080044	761555	1403406	1379325	1662468
Junior Assistant	2	0	3 House Rent Allowance	64800	40020	68220	68220	70380
Lib. Attendant	6	1	4 Transport Allowance	332046	203756	357588	289170	376164
Farash	1	1	5 Over-time Allowance/Hon.	82560	52320	145000	100000	100000
Chowkidar	3	0	6 Other Allowance	5000	0	10000	10000	10000
Total (c)			4075050	2567651	4583114	4449215	4900412	
(d) Non-Teaching Staff (Vacant):								
			1 Pay	0	0	3904800	0	4956000
			2 Dearness Allowance	0	0	2108592	0	3072720
			3 House Rent Allowance	0	0	1171440	0	1486800
			4 Transport Allowance	0	0	515592	0	752328
Total (d)			0	0	7700424	0	10267848	

These allocations are tentative and subject to allocation of Budget from UGC.

(vii) RATAN TATA LIBRARY

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned In Position				Oct,2024	2024-2025	2024-2025	2025-2026	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing) :								
Deputy Librarian	1	1	1 Pay	0	0	0	4442700	4576500
Asstt. Librarian	4	4	2 Dearness Allowance	0	0	0	2354631	2837430
			3 House Rent Allowance	0	0	0	1332810	1372950
			4 Transport Allowance	0	0	0	594864	629856
Total (a)			0	0	0	8725005	9416736	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	4346400	0	692400
			2 Dearness Allowance	0	0	2347056	0	373896
			3 House Rent Allowance	0	0	1303920	0	207720
			4 Transport Allowance	0	0	665280	0	133056
Total (b)			0	0	8662656	0	1407072	
(c) Non-Teaching Staff (Existing):								
Prof. Asstt.	9	1	1 Pay	4110971	2144947	4284000	3518376	3623976
Semi Prof. Asstt.	8	1	2 Dearness Allowance	1768850	1081215	2313360	1864739	2246865
Junior Assistant	1	0	3 House Rent Allowance	597294	328848	475290	273780	281700
Lib. Attendant	12	1	4 Transport Allowance	494208	276156	532224	462672	489888
Machine Operator	1	0	5 Overtime Allowance/Hon.	61440	47280	210500	200000	200000
Farash	1	0	6 Other Allowance	25000	0	25000	25000	25000
Off.Attd.	1	1						
Safai Karamchari	3	3	Total (c)	7057763	3878446	7840374	6344567	6867429
(d) Non-Teaching Staff (Vacant):								
			1 Pay	0	0	8994000	0	9418800
			2 Dearness Allowance	0	0	4856760	0	5839656
			3 House Rent Allowance	0	0	2698200	0	2825640
			4 Transport Allowance	0	0	1280664	0	1417176
Total (d)			0	0	17829624	0	19501272	

These allocations are tentative and subject to allocation of Budget from UGC.

(viii) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
<u>Salary Head</u>							
SPA	1	0	(a) Non-Teaching Staff (Existing):				
Lib. Attendant	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
			5 Over-time Allow./Hon.	0	0	0	0
			6 Other Allwoances	0	0	5000	5000
Total (a)			0	0	5000	5000	5000
(b) Non-Teaching Staff (Vacant):							
			1 Pay	0	0	566400	566400
			2 Dearness Allowance	0	0	305856	351168
			3 House Rent Allowance	0	0	169920	169920
			4 Transport Allowance	0	0	91476	96228
Total (b)			0	0	1133652	0	1183716

These allocations are tentative and subject to allocation of Budget from UGC.

(ix) CAMPUS LAW CENTRE LIBRARY :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
Salary Head								
(a) Non-Vacational Academic Staff (Existing) :								
Deputy Librarian	1	1	1 Pay	0	0	0	1611900	1660500
			2 Dearness Allowance	0	0	0	854307	1029510
			3 House Rent Allowance	0	0	0	483570	498150
			4 Transport Allowance	0	0	0	132192	139968
Total (a)			0	0	0	3081969	3328128	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	1576800	0	0
			2 Dearness Allowance	0	0	851472	0	0
			3 House Rent Allowance	0	0	473040	0	0
			4 Transport Allowance	0	0	133056	0	0
Total (b)			0	0	3034368	0	0	
(c) Non-Teaching Staff (Existing) :								
Prof. Asstt.	3	1	1 Pay	1570300	943100	1638900	2353800	2424300
Semi Prof. Asstt.	4	1	2 Dearness Allowance	675506	475606	885006	1247514	1503066
Assistant	1	0	3 House Rent Allowance	423981	294987	491670	706140	727290
Junior Assistant	3	0	4 Transport Allowance	185328	113724	199584	330480	349920
Lib. Attendant	6	1	5 Overtime Allowance/Hon.	50880	56160	120000	100000	100000
Safai-Karmchari	2	1	6 Other Allowance	5000	0	10000	10000	10000
Total (c)			2910995	1883577	3345160	4747934	5114576	
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	4219200	0	4219200
			2 Dearness Allowance	0	0	2278368	0	2615904
			3 House Rent Allowance	0	0	1265760	0	1265760
			4 Transport Allowance	0	0	623700	0	656100
Total (d)			0	0	8387028	0	8756964	

These allocations are tentative and subject to allocation of Budget from UGC.

(x) LAW CENTRE-I LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing):								
Asst. Librarian	1	1	1 Pay	0	0	0	707700	729000
			2 Dearness Allowance	0	0	0	375081	451980
			3 House Rent Allowance	0	0	0	212310	218700
			4 Transport Allowance	0	0	0	132192	139968
Total (a)			0	0	0	1427283	1539648	
(b) Non-Vacational Academic Staff (Vacant):								
			1 Pay	0	0	692400	0	0
			2 Dearness Allowance	0	0	373896	0	0
			3 House Rent Allowance	0	0	207720	0	0
			4 Transport Allowance	0	0	133056	0	0
Total (b)			0	0	1407072	0	0	
(c) Non-Teaching Staff (Existing) :								
Prof. Asstt.	1	1	1 Pay	1184800	716700	1223400	1223400	1260300
Semi Prof. Asstt.	3	0	2 Dearness Allowance	509696	361482	660636	648402	781386
Junior Assistant	1	0	3 House Rent Allowance	319896	223983	367020	367020	378090
Lib. Attendant	4	1	4 Transport Allowance	123552	75816	133056	132192	139968
Farash	2	0	5 Overtime Allowance/Hon.	0	0	120000	60000	60000
			6 Other Allowance	5000	0	5000	5000	5000
Total (c)			2142944	1377981	2509112	2436014	2624744	
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	2370000	0	2370000
			2 Dearness Allowance	0	0	1279800	0	1469400
			3 House Rent Allowance	0	0	711000	0	711000
			4 Transport Allowance	0	0	349272	0	367416
Total (d)			0	0	4710072	0	4917816	

These allocations are tentative and subject to allocation of Budget from UGC.

(xi) LAW CENTRE-II LIBRARY :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned In Position								
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing) :								
Asstt. Librarian	1	1	1 Pay	0	0	0	707700	729000
			2 Dearness Allowance	0	0	0	375081	451980
			3 House Rent Allowance	0	0	0	212310	218700
			4 Transport Allowance	0	0	0	132192	139968
Total (a)				0	0	0	1427283	1539648
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	692400	0	0
			2 Dearness Allowance	0	0	373896	0	0
			3 House Rent Allowance	0	0	207720	0	0
			4 Transport Allowance	0	0	133056	0	0
Total (b)				0	0	1407072	0	0
(c) Non-Teaching Staff (Existing) :								
Prof. Asstt.	1	0	1 Pay	775200	114900	1147200	469500	483600
Semi Prof. Asstt.	2	0	2 Dearness Allowance	328144	57450	619488	248835	299832
Junior Assistant	1	0	3 House Rent Allowance	209304	37917	344160	140850	145080
Lib. Attendant	4	0	4 Transport Allowance	92304	16200	133056	66096	69984
Off. Attd.	1	1	5 Overtime Allowance/Hon.	5760	0	22000	20000	20000
			6 Other Allowances	5000	0	5000	5000	5000
Total (c)				1415712	226467	2270904	950281	1023496
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	1878000	0	2228400
			2 Dearness Allowance	0	0	1014120	0	1381608
			3 House Rent Allowance	0	0	563400	0	668520
			4 Transport Allowance	0	0	257796	0	341172
Total (d)				0	0	3713316	0	4619700

These allocations are tentative and subject to allocation of Budget from UGC.

(xii) FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing) :								
Asstt. Librarian	1	1	1 Pay	0	0	0	707700	729000
			2 Dearness Allowance	0	0	0	375081	451980
			3 House Rent Allowance	0	0	0	212310	218700
			4 Transport Allowance	0	0	0	132192	139968
Total (a)			0	0	0	1427283	1539648	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	692400	0	0
			2 Dearness Allowance	0	0	373896	0	0
			3 House Rent Allowance	0	0	207720	0	0
			4 Transport Allowance	0	0	133056	0	0
Total (b)			0	0	1407072	0	0	
(c) Non-Teaching Staff (Existing) :								
SPA	4	2	1 Pay	1763000	1063900	1830600	1837800	1893000
Lib. Attendant	4	1	2 Dearness Allowance	758420	536561	988524	974034	1173660
Off. Attd.	1	0	3 House Rent Allowance	362556	251382	419130	377217	388557
			4 Transport Allowance	185328	113724	199584	198288	209952
			5 Overtime Allowance/Hon.	0	0	45000	40000	40000
			6 Other Allowance	0	0	10000	10000	10000
Total (c)			3069304	1965567	3492838	3437339	3715169	
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	1540800	0	1540800
			2 Dearness Allowance	0	0	832032	0	955296
			3 House Rent Allowance	0	0	462240	0	462240
			4 Transport Allowance	0	0	232848	0	244944
Total (d)			0	0	3067920	0	3203280	

These allocations are tentative and subject to allocation of Budget from UGC.

(xiii) SOUTH DELHI CAMPUS LIBRARY

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Dy. Librarian	1	1	1 Pay	2901285	1868216	2034900	3569100
Asstt. Librarian	1	1	2 Dearness Allowance	1234880	948611	1098846	2212842
Prof. Asstt.	5	1	3 House Rent Allowance	280390	229350	610470	1070730
Stenographer	1	0	4 Transport Allowance	251132	196560	266112	622944
Semi Prof. Asstt.	5	2	5 Overtime Allowance/Hon.	22080	29700	85000	80000
Junior Assistant	2	0	6 Other Allowance	0	0	25000	25000
Machine Opt.	1	0					
Library Attd.	8	0	Total (a)	4689767	3272437	4120328	7580616
Farash	1	1					
Library Cleaner	1	0	(b) Non-Teaching Staff (Vacant) :				
			1 Pay	0	0	8307600	5716800
			2 Dearness Allowance	0	0	4486104	3544416
			3 House Rent Allowance	0	0	2492280	1715040
			4 Transport Allowance	0	0	826056	489888
			Total (b)	0	0	16112040	11466144

(xiv) DEPARTMENT OF EDUCATION LIBRARY

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Asstt. Librarian	2	2	1 Pay	0	0	1415400	1458000
Semi Prof. Asstt.	4	0	2 Dearness Allowance	0	0	750162	903960
Library Counter Asstt.	1	0	3 House Rent Allowance	0	0	424620	437400
Library Attd.	6	0	4 Transport Allowance	0	0	198288	209952
			5 Overtime Allowance/Hon.	0	0	20000	20000
			6 Other Allowance	0	0	5000	5000
			Total (a)	0	0	25000	3034312
(b) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	4321200	3628800
			2 Dearness Allowance	0	0	2333448	2249856
			3 House Rent Allowance	0	0	1296360	1088640
			4 Transport Allowance	0	0	706860	533628
			Total (b)	0	0	8657868	7500924

These allocations are tentative and subject to allocation of Budget from UGC.

(xv) DEPARTMENT OF SOCIAL WORK LIBRARY

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In	Position						
(Salary Head)								
(a) Non-Teaching Staff (Library) (Existing)								
Asstt. Librarian	1	1	1 Pay	1116600	677500	1152900	1867800	1923900
Prof. Assistant	2	1	2 Dearness Allowance	480372	341705	622566	989934	1192818
Semi-Prof.-Asstt.	4	0	3 House Rent Allowance	188028	130494	215820	428130	441000
Library Attd.	2	1	4 Transport Allowance	123552	75816	133056	264384	279936
			5 Overtime Allow./Hon.	0	0	15000	10000	10000
			6 Other Allowances	0	0	5000	5000	5000
Total (a)				1908552	1225515	2144342	3565248	3852654
(b) Non-Teaching Staff (Library) (Vacant)								
			1 Pay	0	0	2734800	0	2042400
			2 Dearness Allowance	0	0	1476792	0	1266288
			3 House Rent Allowance	0	0	820440	0	612720
			4 Transport Allowance	0	0	490644	0	376164
Total (b)				0	0	5522676	0	4297572

These allocations are tentative and subject to allocation of Budget from UGC.

5. STUDENTS FACILITIES

(i) (a) DEAN STUDENTS WELFARE (NORTH)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Dean Students		1 Pay	1385200	803200	1434300	1457100	1500900
Welfare	1	0	2 Dearness Allowance	596044	404231	774522	772263
Deputy Dean			3 House Rent Allowance	237546	155073	274860	274860
Students Welfare	2	0	4 Transport Allowance	185328	108216	199584	198288
Per.Assistant	1	1	5 Overtime Allowance/Hon.	0	0	138000	100000
Stenographer	2	0	6 Other Allowance	10000	0	10000	10000
Office Attd.	2	1					
Driver	1	1	Total (a)	2414118	1470720	2831266	2812511
							3034460
(b) Non-Teaching Staff (Vacant) :							
		1 Pay	0	0	3097200	0	3789600
		2 Dearness Allowance	0	0	1672488	0	2349552
		3 House Rent Allowance	0	0	929160	0	1136880
		4 Transport Allowance	0	0	424116	0	586116
		Total (b)	0	0	6122964	0	7862148

(b) DEAN STUDENTS WELFARE (SOUTH)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
Salary Head							
(a) Non-Teaching Staff (Existing):							
Dean Student Welfare	1	0	1 Pay	780328	528524	786300	786300
Per. Asstt.	1	1	2 Dearness Allowance	345233	268006	424602	416739
Stenographer	1	0	3 House Rent Allowance	0	39600	0	0
Office Attd.	2	0	4 Transport Allowance	62783	43632	66528	66096
Driver	1	0	5 Other Allowance	0	0	5000	5000
		Total (a)	1188344	879762	1282430	1274135	1387184
(b) Non-Teaching Staff (Vacant):							
		1 Pay	0	0	2553600	0	2553600
		2 Dearness Allowance	0	0	1378944	0	1583232
		3 House Rent Allowance	0	0	766080	0	766080
		4 Transport Allowance	0	0	196812	0	207036
		Total (b)	0	0	4895436	0	5109948

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
<u>Salary Head</u>							
(a) Non-Teaching Staff (Existing) :							
Director - Physical Education	1	1	1 Pay	4547500	3398600	4569000	6299700
Asstt. Director - Physical Education	2	2	2 Dearness Allowance	1954430	1713625	2467260	3338841
			3 House Rent Allowance	1165563	960056	1223820	1724760
Coach	1	0	4 Transport Allowance	421920	389880	465696	727056
Section Officer	1	1	5 Overtime Allowance/Hon.	4800	4800	90000	90000
Sr. Assistant	1	1	6 Other Allowance	15000	0	22000	22000
Stenographer	1	0					
Junior Assistant	2	1	Total (a)	8109213	6466961	8837776	12202357
Groundsman	12	1					
Office Attendant	2	1	(b) Non-Teaching Staff (Vacant):				
Chowkidar	1	0					
Safai- Karamchari	1	0	1 Pay	0	0	6766800	0
Driver	1	0	2 Dearness Allowance	0	0	3654072	0
			3 House Rent Allowance	0	0	2030040	0
			4 Transport Allowance	0	0	881496	0
			Total (b)	0	0	13332408	0
							10224180

These allocations are tentative and subject to allocation of Budget from UGC.

(iii) FOREIGN STUDENTS REGISTRY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Stenographer	1	0	1 Pay	358800	30200	370500	0	0
Assistant	1	0	2 Dearness Allowance	154356	15100	200070	0	0
Junior Assistant	1	0	3 House Rent Allowance	0	0	0	0	0
Office Attd.	1	0	4 Transport Allowance	61776	5400	66528	0	0
			5 Overtime Allowance/Hon.	0	0	2000	2000	2000
			6 Other Allowance	5000	0	5000	5000	5000
Total (a)			579932	50700	644098	7000	7000	
(b) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	850800	0	1066800
			2 Dearness Allowance	0	0	459432	0	661416
			3 House Rent Allowance	0	0	255240	0	320040
			4 Transport Allowance	0	0	158004	0	192456
Total (b)			0	0	1723476	0	2240712	

These allocations are tentative and subject to allocation of Budget from UGC.

(iv) OTHER ACTIVITIES

(a) DELHI UNIVERSITY STUDENTS UNION (NORTH) :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
<u>Salary Head</u>							
(a) Non-Teaching Staff (Existing) :							
Section Officer	1	0	1 Pay	0	0	0	0
Stenographer	2	0	2 Dearness Allowance	0	0	0	0
Office Attd.	1	0	3 House Rent Allowance	0	0	0	0
Safai Karamchari	1	0	4 Transport Allowance	0	0	0	0
			5 Overtime Allowance/Hon.	0	0	2000	2000
			6 Other Allowance	0	0	5000	5000
Total (a)				0	0	7000	7000
(b) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	1582800	1582800
			2 Dearness Allowance	0	0	854712	981336
			3 House Rent Allowance	0	0	474840	474840
			4 Transport Allowance	0	0	249480	262440
Total (b)				0	0	3161832	3301416

(b) CENTRAL STUDENT'S COMMITTEE (SDC) :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
<u>(Salary Head)</u>							
(a) Non-Teaching Staff (Existing):							
Staff Advisor	1	0	1 Pay	0	0	0	0
Assistant	1	0	2 Dearness Allowance	0	0	0	0
Stenographer	1	0	3 House Rent Allowance	0	0	0	0
Office Attd.	1	0	4 Transport Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Non-Teaching Staff (Vacant):							
			1 Pay	0	0	1520400	1520400
			2 Dearness Allowance	0	0	821016	942648
			3 House Rent Allowance	0	0	456120	456120
			4 Transport Allowance	0	0	291060	306180
Total (b)				0	0	3088596	3225348

These allocations are tentative and subject to allocation of Budget from UGC.

6. HOSTELS

(i) GWYER HALL

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned In Position								
Salary Head								
(a) Administrative & Mess Staff (Existing) :								
Section Officer	1	0	1 Pay	9816900	9861046	10019100	8790000	8518200
Junior Assistant	1	0	2 Dearness Allowance	4241594		5410314	4658700	5281284
Care Taker	1	1	3 House Rent Allowance	838369		583380	445392	458640
Off. Attd.	1	1	4 Transport Allowance	1309680		1397088	1189728	1189728
Chowkidar	7	5	5 Overtime Allow./Hon.	142091	41540	50000	50000	50000
Safai Karamchhari	5	1	6 Other Allowances	105000	19200	30000	30000	30000
Head Bearer	1	1	7 Hon. To P/W/RT	123000	60000	126000	126000	126000
Bearer	6	2						
Cook	2	0	Total (a)	16576634	9981786	17615882	15289820	15653852
Mali	5	2						
Mess Helper	10	5	(b) Administrative & Mess Staff (Vacant) :					
			1 Pay	0	0	4449600	0	5313600
			2 Dearness Allowance	0	0	2402784	0	3294432
			3 House Rent Allowance	0	0	1334880	0	1594080
			4 Transport Allowance	0	0	515592	0	647352
			Total (b)	0	0	8702856	0	10849464
(c) Staff Benefits :								
			1 Re-imb. of Tution Fee	0	246656	125000	125000	125000
			2 Leave encashment*	751559		1500000	2000000	2000000
			3 Ex-gratia	34500		80000	80000	80000
			4 NPS University Contrib.	70839		80000	0	0
			5 MACP & Other Arrear#	271946		250000	1000000	1000000
			Total (c)	1128844	246656	2035000	3205000	3205000

*Provison for Leave Encashment for the employee to be retired in 2024-2025 and 2025-2026.

Provision for MACP arrear has been made for 3 employees in RBE 2024-2025 and BE 2025-2026.

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) JUBILEE HALL

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Administrative & Mess Staff (Existing):								
Section Officer	1	0	1 Pay	7922163	5118162	4324500	4371000	4500900
Sr. Asstt.	1	1	2 Dearness Allowance			2335230	2316630	2790558
Junior Assistant	1	1	3 House Rent Allowance			608940	608940	627210
Care Taker	1	1	4 Transport Allowance			557172	553554	586116
Off. Attd.	1	0	5 Overtime Allowance/Hon.	52004	18143	77000	77000	77000
Chowkidar	8	1	6 Other Allowances	0	0	25000	25000	25000
Safai Karamchari	6	0	7 Hon. to Provost/Warden/R.T	126000	57282	126000	126000	126000
H.Bearer	1	0						
Bearer	11	3	Total (a)	8100167	5193587	8053842	8078124	8732784
Head Cook	1	0						
Cook	3	0	(b) Administrative & Mess Staff (Vacant):					
Mali	6	1						
Mess Helper	9	1	1 Pay	0	0	8360400	0	8792400
			2 Dearness Allowance	0	0	4514616	0	5451288
			3 House Rent Allowance	0	0	2508120	0	2637720
			4 Transport Allowance	0	0	964656	0	1067256
			Total (b)	0	0	16347792	0	17948664
(c) Staff Benefits :								
			1 Re-imb. of Tution Fee	54000	57375	70000	70000	70000
			2 Ex.-gratia etc.	109250	326540	120000	300000	300000
			3 Leave Encashment	18104	19150	100000	50000	50000
			4 NPS Contribution	96690	69346	120000	0	0
			Total (c)	278044	472411	410000	420000	420000

These allocations are tentative and subject to allocation of Budget from UGC.

(iii) INTERNATIONAL STUDENTS HOUSE

Head of Account	Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned In Position					

Salary Head**(a) Administrative & Mess Staff (Existing) :**

Section Officer	1	0						
Sr.Asstt.	1	1	1 Pay	2516700	3950100	3963300	4082400	
Care Taker	1	0	2 Dearness Allowance	1284306	2133054	2100549	2531088	
M.Steward	1	0	3 House Rent Allowance	221500	383850	391050	403020	
M. Bearer	7	3	4 Transport Allowance	428544	598752	594864	629856	
Off. Attd.	1	0	5 Overtime Allow./Hon.	22109	18000	40000	40000	
Safai Karamchhari	4	1	6 Other Allowances	45000	50000	60000	60000	
Chowkidar	7	3	7 Hon. to P/W./RT	124400	84000	126000	126000	
H.Bearer	1	0						
Cook	2	0	Total (a)	6930501	4603050	7291756	7275763	7872364
Mali	4	1						
Mess Helper	2	0	(b) Administrative & Mess Staff (Vacant) :					

1 Pay	0	0	5313600	0	5313600
2 Dearness Allowance	0	0	2869344	0	3294432
3 House Rent Allowance	0	0	1594080	0	1594080
4 Transport Allowance	0	0	615384	0	647352

Total (b)	0	0	10392408	0	10849464
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(c) Staff Benefits :

1 Re-imb. of Tution Fee	108000	108000	108000	136000	136000
2 Ex-Gratia	43000	48000	168000	100000	100000
3 Leave Encashment*	0	1203061	610000	1600000	550000
4 NPS Uniersity Contribution	232547	166400	215000	0	0

Total (c)	383547	1525461	1101000	1836000	786000
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* Provision for Leave encashment for the employee to be retired in the financial year 2024-2025 and 2025-2026.

These allocations are tentative and subject to allocation of Budget from UGC.

(iv) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Administrative & Mess Staff (Existing):							
Section Officer	1	0					
Sr.Asstt.	1	0	1 Pay	2757800	4802100	4737900	4878600
H.Keeper	1	0	2 Dearness Allowance	1476920	2593134	2511087	3024732
Junior Assistant	1	0	3 House Rent Allowance	341280	615420	615420	633960
Care Taker	1	0	4 Transport Allowance	421452	731808	727056	769824
Peon	1	1	5 Overtime Allowance/Hon.	0	0	70000	70000
Safai Karamchari	8	3	6 Other Allowances	0	0	15000	15000
Lady Attd.	2	1	7 Hon. to Provost/Warden/RT	126000	63000	126000	126000
Chowkidar	8	3					
Cook	4	0	Total (a)	8169994	5060452	8953462	9518116
Mali	2	1					
Mess Helper	13	2	(b) Administrative & Mess Staff (Vacant):				
			1 Pay	0	0	7489200	7489200
			2 Dearness Allowance	0	0	4044168	4643304
			3 House Rent Allowance	0	0	2246760	2246760
			4 Transport Allowance	0	0	964656	1014768
			Total (b)	0	0	14744784	15394032
(c) Staff Benefits :							
			1 Re-imburesement of Tution Fee	54000	3378	100000	90000
			2 NPS/C.P.F. Contribution	73092	0	50000	0
			3 Ex-Gratia to Mess Staff	9000	36750	70000	36000
			4 Leave Encashment	1394297	0	672000	0
			5 MACP Arrear	0	0	200000	0
			Total (c)	1530389	40128	1092000	126000

These allocations are tentative and subject to allocation of Budget from UGC.

(v) DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account		Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position					

Salary Head**(a) Administrative & Mess Staff (Existing):**

Sr.Assistant	1	1	1 Pay	6018118	4263811	3559500	3093600	2702100
Junior Assistant	1	0	2 Dearness Allowance			1922130	1639608	1675302
Office Attd.	1	1	3 House Rent Allowance			898110	928080	810630
Cook	2	0	4 Transport Allowance			465696	396576	349920
Bearer	2	0	5 Overtime Allowance/Hon.	33600	18680	25000	25000	25000
Watchmen	2	1	6 Other Allowances	0	0	9000	9000	9000
Safai-Karamchari	2	2	7 Hon. To Provost/W/RT	96000	64000	96000	96000	96000
Mali	1	1						
Total (a)				6147718	4346491	6975436	6187864	5667952

(b) Administrative & Mess Staff (Vacant):

1 Pay	0	0	1102800	0	1534800
2 Dearness Allowance	0	0	595512	0	951576
3 House Rent Allowance	0	0	330840	0	460440
4 Transport Allowance	0	0	124740	0	183708
Total (b)	0	0	2153892	0	3130524

(c) Staff Benefits :

1 Commutation of Pension	2826276	1459976	2200000	900000	900000
2 Tution Fee	135000	143442	135000	135000	135000
3 Leave Travel Concession	4278	76519	200000	200000	200000
4 Ex. Gratia to Mess Staff	6267	6000	0	12000	12000
5 Leave Encashment	0	741600	750000	700000	700000
6 Gratuity*	1327999	36383	0	1500000	0
Total (c)	2971821	2463920	3285000	3447000	1947000

*Provision for Gratuity in RBE 2024-2025 due to VRS of Mr. Nand Lal on 31.10.2024.

These allocations are tentative and subject to allocation of Budget from UGC.

(vi) DEPARTMENT OF EDUCATION HOSTEL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Administrative & Mess Staff (Existing) :								
Clerk	1	1	1 Pay	1151600	786800	1187700	1188900	1224600
Cook	1	0	2 Dearness Allowance	522208	413992	641358	630117	759252
Mess Helper	3	1	3 House Rent Allowance	310932	241854	215820	356670	367380
Safai Karamchari	1	0	4 Transport Allowance	125568	86976	133056	132192	139968
Chowkidar	1	0	5 Overtime Allow./Hon.	0	0	6000	6000	6000
			6 Other Allowances	11000	10250	12000	12000	12000
			7 Hon. To Provost/W/RT	126000	84000	126000	126000	126000
Total (a)			2247308	1623872	2321934	2451879	2635200	
(b) Administrative & Mess Staff (Vacant) :								
			1 Pay	0	0	1080000	0	1080000
			2 Dearness Allowance	0	0	583200	0	669600
			3 House Rent Allowance	0	0	324000	0	324000
			4 Transport Allowance	0	0	99792	0	104976
Total (b)			0	0	2086992	0	2178576	
(c) Staff Benefits :								
			1 Commutation of Pension	1080100	0	800000	0	0
			2 Ex. Gratia	6267	12000	17000	17000	17000
Total (c)			1086367	12000	817000	17000	17000	

These allocations are tentative and subject to allocation of Budget from UGC.

(vii) POST-GRADUATE MEN'S HOSTEL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
<u>Salary Head</u>								
(a) Administrative & Mess Staff (Existing) :								
Section Officer	1	1	1 Pay	3562650	2619600	4339800	3958500	4077600
Junior Assistant	1	0	2 Dearness Allowance	1888205	1380380	2272725	2098005	2528112
Care Taker	1	1	3 House Rent Allow.	467694	262266	496071	519660	535320
M.Clerk	1	1	4 Transport Allowance	475891	352480	594864	528768	559872
Chowkidar	4	1	5 Overtime Allow./Hon.	67680	7960	100000	100000	100000
Safai Karamchari	4	1	6 Other Allowances	0	11920	32000	32000	32000
Bearer	5	1	7 Hon. to R.T./Wdn./Provost	126000	178500	126000	126000	126000
Cook	1	0						
Mali	1	0	Total (a)	6588120	4813106	7961460	7362933	7958904
Mess Helper	5	2						
(b) Administrative & Mess Staff (Vacant) :								
			1 Pay	0	0	3801600	0	4017600
			2 Dearness Allowance	0	0	2052864	0	2490912
			3 House Rent Allow.	0	0	1140480	0	1205280
			4 Transport Allowance	0	0	399168	0	446148
			Total (b)	0	0	7394112	0	8159940
(c) Staff Benefits :								
			1 Re-imburesement of Tution Fee	0	57378	150000	50000	50000
			2 Ex-Gratia	0	31581	75000	75000	75000
			3 Leave Encashment	0	38762	600000	0	0
			4 NPS University Contribution	374445	114444	500000	0	0
			Total (c)	374445	242165	1325000	125000	125000

These allocations are tentative and subject to allocation of Budget from UGC.

(viii) MANSAROWAR HOSTEL :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned In Position								
<u>Salary Head</u>								
(a) Administrative & Mess Staff (Existing) :								
Sr. Asstt.	1	0	1 Pay	9223899	4920750	4078800	4185900	3776700
Junior Assistant	1	1	2 Dearness Allowance			2202552	2218527	2341554
Care Taker	1	0	3 House Rent Allowance			394920	562140	418860
Off. Attd.	1	0	4 Transport Allowance			598752	594864	559872
Chowkidar	4	4	5 Overtime Allowance/Hon.	20000		20000	20000	20000
Safai-Karamchari	3	1	6 Other Allowances	10000		10000	10000	10000
Cookes	2	0	7 Hon. to R.T./Wdn./Provost	160000		160000	160000	160000
Pump Operator Cum Atd	1	0						
M.Helper	8	2	Total (a)	9413899	4920750	7465024	7751431	7286986
Mali	2	0						
Steward	1	1	(b) Administrative & Mess Staff (Vacant) :					
H. Bearer	1	0	1 Pay	0	0	5654400	0	5654400
Helper (T.S.)	8	0	2 Dearness Allowance	0	0	3053376	0	3053376
			3 House Rent Allowance	0	0	1696320	0	1696320
			4 Transport Allowance	0	0	615384	0	615384
			Total (b)	0	0	11019480	0	11019480
(c) Staff Benefits :								
			1 Ex-Gratia	29000	36000	54000	36000	36000
			2 Leave Encashment*	931581	39700	600000	1000000	1000000
			3 Tution Fee	86067	81000	108000	70000	70000
			4 NPS Contribution	160017	174161	300000	0	0
			Total (c)	1206665	330861	1062000	1106000	1106000

*Provision for Leave Encashment of Mr. Jitender going to retire in May 2025.

These allocations are tentative and subject to allocation of Budget from UGC.

(ix) GEETANJALI HOSTEL (SDC) :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned In Position								
<u>Salary Head</u>								
(a) Administrative & Mess Staff (Existing) :								
Sr.Asstt.	1	0	1 Pay	3067731	1627700	2793900	2804700	2888700
Tech. Asstt	1	1	2 Dearness Allowance	1234752	885441	1508706	1486491	1790994
House Keeper	1	0	3 House Rent Allowance	714366	508893	838170	841410	866610
Field Attd.	2	1	4 Transport Allowance	304488	189540	332640	330480	349920
Office Attd.	1	1	5 Overtime Allow./Hon.	18920	5200	60000	60000	60000
Mali	1	1	6 Other Allowances	20000	25000	10000	10000	10000
Chowkidar	4	0	7 Hon. to R.T./Wdn./Provost	126000	73500	126000	126000	126000
Safai Karamchhari	4	1						
Total (a)				5486257	3315274	5669416	5659081	6092224
(b) Administrative & Mess Staff (Vacant) :								
			1 Pay	0	0	1949760	0	1949760
			2 Dearness Allowance	0	0	929232	0	1066896
			3 House Rent Allowance	0	0	516240	0	516240
			4 Transport Allowance	0	0	216216	0	227448
Total (b)				0	0	3611448	0	3760344
(c) Staff Benefits :								
			1 NPS. Contribution	75076	48147	90000	0	0
Total (c)				75076	48147	90000	0	0

These allocations are tentative and subject to allocation of Budget from UGC.

(x) MEGHDOOT HOSTEL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026	
<u>Salary Head</u>								
(a) Administrative & Mess Staff (Existing) :								
Sr.Asstt.	1	0	1 Pay	7430800	4051200	7410300	7002900	7212600
Junior Assistant	1	0	2 Dearness Allowance	3514263	2043132	4001562	3711537	4471812
House Keeper	1	0	3 House Rent Allowance	539757	316488	784440	696330	717210
Office Attd.	2	1	4 Transport Allowance	1031616	567000	1064448	991440	1049760
Mali	2	2	5 Overtime Allowance/Hon.	86880	70980	60000	60000	60000
Chowkidar	8	6	6 Other Allowances	80000	93750	10000	10000	10000
Safai-Karamchhari	4	2	7 Hon./Provost/Ward/RT	154800	73500	126000	126000	126000
Cook	2	0						
Mess Helper	5	4	Total (a)	12838116	7216050	13456750	12598207	13647382
(b) Administrative & Mess Staff (Vacant) :								
			1 Pay	0	0	2414400	0	2630400
			2 Dearness Allowance	0	0	1303776	0	1630848
			3 House Rent Allowance	0	0	724320	0	789120
			4 Transport Allowance	0	0	291060	0	332424
			Total (b)	0	0	4733556	0	5382792
(c) Staff Benefits :								
			1 Re-imburesement of Tuition Fee	54000	27000	140000	54000	54000
			2 Ex-gratia	38250	60000	48000	48000	48000
			3 Leave Encashment*	73525	38300	500000	550000	0
			4 NPS Contribution	0	0	50000	0	0
			Total (c)	165775	125300	738000	652000	102000

* Provision for Leave Encashment of Sh. Ashok Kumar Rangra retired on 31.7.2023

These allocations are tentative and subject to allocation of Budget from UGC.

(xi) D.S. KOTHARI HOSTEL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Junior Assistant	1	0	1 Pay	1691949	453142	429900	429900	443100
Mali	1	1	2 Dearness Allowance			232146	227847	274722
Care Taker	1	0	3 House Rent Allowance			0	0	0
			4 Transport Allowance			66528	66096	69984
			5 Overtime Allow./Hon.	6240	0	10000	10000	10000
			6 Other Allowances	0	0	1000	1000	1000
			7 Hon. to Provost/Ward./R.T.	126000	84000	126000	126000	126000
Total (a)			1824189		537142	865574	860843	924806
(b) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	477600	0	477600
			2 Dearness Allowance	0	0	257904	0	296112
			3 House Rent Allowance	0	0	143280	0	143280
			4 Transport Allowance	0	0	49896	0	52488
Total (b)			0		0	928680	0	969480

These allocations are tentative and subject to allocation of Budget from UGC.

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

Head of Account				Actuals for	Actuals	Sanctioned	Revised	Budget
Sanctioned In Position				2023-2024	upto Oct,2024	Estimates 2024-2025	Estimates 2024-2025	Estimates 2025-2026
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing):								
Junior Assistant	1	1	1 Pay	1313690	1918612	1461900	959100	987600
CareTaker	1	0	2 Dearness Allowance	6411494		789426	508323	612312
Mali	1	1	3 House Rent Allowance	247779		287730	287730	296280
			4 Transport Allowance	176400		199584	132192	139968
			5 Other Allowances	17984	5000	5000	5000	5000
			6 Hon. to Provost/Warden/RT.	126000	73500	126000	126000	126000
Total (a)				8293347	1997112	2869640	2018345	2167160
(b) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	477600	0	244200
			2 Dearness Allowance	0	0	257904	0	151404
			3 House Rent Allowance	0	0	143280	0	73260
			4 Transport Allowance	0	0	49896	0	26244
Total (b)				0	0	928680	0	495108
(c) Staff Benefits:								
			1 Reimb. of Tution Fee	27000	28689	50000	35000	35000
			2 Leave Encashment	35926	0	620000	0	0
Total (c)				62926	28689	670000	35000	35000

(xiii) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account				Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned		In Position						
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing):								
Accountant	1	0	1 Pay (Contract Services)	0	0	0	0	0
Care Taker	1	0	2 Dearness Allowance					
			3 House Rent Allowance					
			4 Transport Allowance					
			5 Hon. to Provost./Warden/RT.	97500	60000	126000	126000	126000
Total (a)				97500	60000	126000	126000	126000

These allocations are tentative and subject to allocation of Budget from UGC.

(xiv) NORTH EASTERN STUDENT HOUSE FOR WOMEN :

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
Salary Head							
(a) Non-Teaching Staff (Existing):							
Accountant	1	0	1 Pay (Contract Services)				
CareTaker	1	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance				
			4 Transport Allowance				
			5 Hon. to Provost/Warden	83097	78274	126000	126000
			6 O.T.A./Hon.	0	0	20000	0
Total (a)			83097	78274	146000	126000	126000

(xv) SARAMATI POST GRADUATE MEN'S HOSTEL (SDC)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
Salary Head							
(a) Non-Teaching Staff :							
Accountant	1	0	1 Pay (Contract Services)	0	0	0	0
CareTaker	1	0	2 Dearness Allowance				
			3 House Rent Allowance				
			4 Transport Allowance				
			5 OTA/Hon.	0	0	15000	0
			6 Honorarium to Provost/ Warden/R.T.	72694	56000	126000	126000
Total (a)			72694	56000	141000	126000	126000

These allocations are tentative and subject to allocation of Budget from UGC.

(xvi) AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
Salary Head							
(a) Non-Teaching Staff (Existing):							
Accountant	1 0	1 Pay (Contract Services)					
CareTaker	1 0	2 Dearness Allowance	0	0	0	0	0
		3 House Rent Allowance					
		4 Transport Allowance					
		5 OTA/Hon.	0	0	10000	0	0
		6 Hon. To Provost/Warden/RT	121830	72050	126000	126000	126000
Total (a)			121830	72050	136000	126000	126000

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

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
Salary Head							
(a) Salary (Existing)							
		Hon. to Provost/Warden/ RT	66000	38500	126000	126000	126000
Total (a)			66000	38500	126000	126000	126000

These allocations are tentative and subject to allocation of Budget from UGC.

7. PUBLICATIONS

DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position		Oct,2024	2024-2025	2024-2025	2025-2026

Salary Head**(a) Non-Teaching Staff (Existing):**

Director	1	0	1 Pay	3335400	1919600	3303000	3303000	3402300
Jt. Director	3	0	2 Dearness Allowance	1430564	968293	1783620	1750591	2109426
Asstt. Director	3	2	3 House Rent Allowance	534816	367185	607500	607500	625770
Section Officer	1	0	4 Transport Allowance	537534	317480	532224	660960	699840
Gen-Store Keeper	1	0	5 Overtime Allow./Hon.	0	0	40000	40000	40000
Assistant	1	1	6 Other Allowance	0	0	5000	5000	5000
Junior Assistant	1	1						
Hindi Typist	2	0	Total (a)	5838314	3572558	6271344	6367050	6882336
Salesman	2	0						

(b) Non-Teaching Staff (Vacant):

Daftary	1	0	1 Pay	0	0	7618800	0	7618800
Office Attd.	1	1	2 Dearness Allowance	0	0	4114152	0	4723656
Chowkidar	3	0	3 House Rent Allowance	0	0	2285640	0	2285640
Unskilled Labourer	2	0	4 Transport Allowance	0	0	956340	0	1006020

Total (b)

0	0	14974932	0	15634116
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These allocations are tentative and subject to allocation of Budget from UGC.

8. OTHER DEPARTMENTS

(i) UNIVERSITY WORKS DEPARTMENT

(a) WORKS & MAINTENANCE (North Campus)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
Salary Head								
Chief Engineer	1	1	(a) Administrative-Technical (Non-Teaching Staff) (Existing) :					
Executive Engineer	3	3						
Assistant Engineer	6	4	1 Pay	21497390	9821300	23610300	21902100	21861600
Junior Engineer	17	4	2 Dearness Allowance	9226642	4951744	12749562	11608113	13554192
Section Officer	2	2	3 House Rent Allowance	4282122	2278203	5160330	5511600	5467500
Sr. Assistant	1	1	4 Transport Allowance	2119880	1118840	2461536	2643840	2729376
Personal Asstt.	1	0	5 Overtime Allowance/Hon.	0	0	225000	200000	200000
Assistant	7	0	6 Other Allowances	95000	0	175000	175000	175000
Stenographer	1	0						
Junior Assistant	10	0	Total (a)	37221034	18170087	44381728	42040653	43987668
Mechanic Gr.II	1	0						
Technical -V	1	0						
Technical -VI	2	0						
Works Assistant	8	1						
Electrician	3	0						
Jr. Asstt. (Store)	1	0						
Assistant (Store)	2	0						
Daftary	2	1						
Office Attendant	9	1						
Chowkidar	10	1						
Driver	1	0	(b) Administrative-Technical (Non-Teaching Staff) (Vacant) :					
Jr. Work Assistant	64	6						
Engineering Attendant	52	5	1 Pay	0	0	45331200	0	45231600
MTS (Safai Karamchari)	9	3	2 Dearness Allowance	0	0	24478848	0	28043592
Laboratory Attendant	1	1	3 House Rent Allowance	0	0	13599360	0	13569480
(erstwhile AC Attendant)			4 Transport Allowance	0	0	6029100	0	7479540
Total (b)			0	0	89438508	0	94324212	

*Posts merged under OBC Expansion

Ex. Engg.	2	2
Asstt. Engg.	3	3

These allocations are tentative and subject to allocation of Budget from UGC.

(b) WORKS & MAINTENANCE (SDC)

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Assistant Engineer	2	0	1 Pay	1463970	991630	1266300	1266300	1304400
Junior Engineer	4	0	2 Dearness Allowance	647494	502640	683802	671139	808728
Section Officer	1	0	3 House Rent Allowance	232980	173760	197280	197280	203310
Assistant	1	0	4 Transport Allowance	149109	103626	133056	132192	139968
Junior Work Assistant	3	1	5 Overtime Allow./Hon.	17955	0	10000	10000	10000
Engineering Attendant	4	0	6 Other Allowances	10000	0	5000	5000	5000
MTS (SK)-earstwhile sewerma	1	0						
Junior Work Assistant	1	1	Total (a)	2521508	1771656	2295438	2281911	2471406
(earstwhile Asstt. Pump Operator)								
(b) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	5680800	0	5680800
			2 Dearness Allowance	0	0	3067632	0	3522096
			3 House Rent Allowance	0	0	1704240	0	1704240
			4 Transport Allowance	0	0	839916	0	883548
			Total (b)	0	0	11292588	0	11790684

These allocations are tentative and subject to allocation of Budget from UGC.

(c) GARDEN COMMITTEE

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
<u>Salary Head</u>							
(a) Non-Teaching Staff (Existing) :							
Horticulturist*	2	1					
Sr. Garden Supervisor	2	2	1 Pay	14514907	6462200	15426600	11729700
Garden Supervisor	5	0	2 Dearness Allowance	6234077	3257857	8330364	6216741
Assistant	1	1	3 House Rent Allowance	3610037	1922493	3703770	2886750
Junior Assistant	1	0	4 Transport Allowance	2075301	961808	2261952	1784592
Skilled Mali	11	0	5 Overtime Allowance/Hon.	66240	57840	209000	200000
Mali	59	22	6 Other Allowances	155000	0	75000	75000
Head Security Guard	1	0					
Security Guard	2	0	Total (a)	26655562	12662198	30006686	22892783
Safai-Karamchari	1	0					
(b) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	6081600	0
			2 Dearness Allowance	0	0	3284064	0
			3 House Rent Allowance	0	0	1824480	0
			4 Transport Allowance	0	0	1546776	0
			Total (b)	0	0	12736920	0
							27587988

*Posts merged under OBC Expansion

Horticulturist 1 1

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) HEALTH SERVICES :

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

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned	In Position							
Salary Head								
(a) Non-Teaching Staff (Existing) :								
Chief Medical Officer	1	1	1 Pay	24659851	14388900	24826500	24932100	25678200
Medical Officer (Male/Female)*	13	4	2 Dearness Allowance	11407522	7747235	13406310	13214013	15920484
Medical Officer	1	1	3 House Rent Allowance	4173876	2809005	4944060	4307940	4436910
X-Ray Tech.	1	0	4 Transport Allowance	1958238	1181980	1995840	1982880	2099520
Dentists*	3	0	5 NPA/PGA	1862600	1020430	2031600	2396100	2467860
Physio therapist*	4	2	6 PCA/Nurse Allowance	666400	360800	541200	590400	590400
Tech. Asstt.	1	1	7 Overtime Allowance/Hon.	21840	0	170000	150000	150000
Lab. Asstt.	1	0	8 Other Allowance	38400	0	55000	55000	55000
Pharmacist	10	6	Total (a)	44788727	27508350	47970510	45232333	51398374
(b) Non-Teaching Staff (Vacant) :								
Radiologist*	1	0	1 Pay	0	0	19648800	0	20193600
Pathologist*	1	0	2 Dearness Allowance	0	0	10610352	0	10904544
Section Officer	1	1	3 House Rent Allowance	0	0	5823000	0	5986440
Sr. Asstt.	1	1	4 Transport Allowance	0	0	3401244	0	3492720
Assistant	4	1						
Staff Nurses	6	0	Total (b)	0	0	39483396	0	40577304
Junior Assistant	4	0						
Dresser	5	2						
Driver	1	1						
Stretcher Bearer	1	0						
Ward Boy	3	0						
Eye Attendant	1	1						
Chowkidar	2	0						
Mali	2	0						
Office Attd.	3	2						
Sweeper	4	0						
Counter Attendant	1	0						
Attendant Male/Female	7	1						

*Posts merged under OBC Expansion

Medical Officer	1	1
Physiotherapist	2	2
Dentist	1	1
Radiologist	1	1
Pathologist	1	1

These allocations are tentative and subject to allocation of Budget from UGC.

(b) W.U.S. HEALTH CENTRE (SOUTH)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2023-2024	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Medical Officer	2	1						
Pharmacists	4	2	1 Pay	5717535	3435895	7627200	4703100	3138800
Junior Assistant	2	0	2 Dearness Allowance	2431048	1728919	2738448	2492643	1946056
Technical Assistant	1	0	3 House Rent Allowance	1193446	794091	1521360	1410930	941640
X-Ray Technician	1	0	4 Transport Allowance	418551	239976	399168	396576	419904
Staff Nurse	1	1	5 NPA/PGA	481100	251469	591600	517980	192280
Female Attendant	1	0	6 PCA/Nurse Allowance	262100	172000	98400	98400	98400
Dresser	1	0	7 Overtime Allow./Hon.	40080	0	60000	60000	60000
Office Attd.	1	0	8 Other Allowance	0	0	40000	40000	40000
Safai Karamchari	1	0						
Total (a)				10543860	6622350	13076176	9719629	6837080
(b) Non-Teaching Staff (Vacant) :								
1 Pay			0	0	5137200	0	3416400	
2 Dearness Allowance			0	0	2074248	0	2118168	
3 House Rent Allowance			0	0	1152360	0	1024920	
4 Transport Allowance			0	0	528759	0	486243	
Total (b)			0	0	8892567	0	7045731	

These allocations are tentative and subject to allocation of Budget from UGC.

(c) W.U.S. HEALTH CENTRE (EAST)

Head of Account		Actuals for 2023-2024	Actuals upto Oct, 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position					

Salary Head**(a) Non-Teaching Staff (Existing):**

Medical Officer	2	0	1 Pay	3275200	1971200	3416700	3430800	3532500
Tech. Asstt	1	0	2 Dearness Allowance	1409104	994093	1845018	1818324	2190150
Pharmacist	3	1	3 House Rent Allowance	764964	531936	888120	892350	918900
Staff Nurse	1	0	4 Transport Allowance	370656	222048	399168	396576	419904
Junior Assistant	2	0	5 Non Practice Allowance	0	0	0	0	0
Dresser	1	1	6 PCA/Nurse Allowance	147600	86100	147600	147600	147600
Female Attd.	1	1	7 Other Allowance	25000	0	25000	25000	25000
Off. Attd.	1	1						
Safai Karamchari	1	1	Total (a)	5992524	3805377	6721606	6710650	7234054
Attendant	1	1						
Chowkidar	1	0	(b) Non-Teaching Staff (Vacant) :					

1 Pay	0	0	2754000	0	3427200
2 Dearness Allowance	0	0	1487160	0	2124864
3 House Rent Allowance	0	0	761400	0	1028160
4 Transport Allowance	0	0	474012	0	638604
5 Patient Care Allowance	0	0	0	0	0

Total (b)	0	0	5476572	0	7218828
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These allocations are tentative and subject to allocation of Budget from UGC.

(d) W.U.S. HEALTH CENTRE (WEST)

Head of Account		Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position					

Salary Head**(a) Non-Teaching Staff (Existing) :**

Medical Officer	2	0	1 Pay	3554400	1798200	4074000	2602800	2680500
Tech.Asstt	1	0	2 Dearness Allowance	1530444	906771	2199960	1379484	1661910
Pharmacist	3	1	3 House Rent Allowance	907308	566532	1100700	780840	804150
Staff Nurse	1	0	4 Transport Allowance	309024	178740	357588	224532	236196
Junior Assistant	2	1	5 Non Practice Allowance	0	0	0	0	0
Dresser	1	0	6 Patient Care Allowance	98400	49200	98400	49200	49200
Female Attd.	1	0	7 Other Allowance	15000	0	28000	28000	28000
Off. Attd.	1	1						
Safai- Karamchari	1	1	Total (a)	6414576	3499443	7858648	5064856	5459956
Chowkidar	2	0						

(b) Non-Teaching Staff (Vacant) :

1 Pay	0	0	3456000	0	3880800
2 Dearness Allowance	0	0	1866240	0	2406096
3 House Rent Allowance	0	0	1036800	0	1164240
4 Transport Allowance	0	0	432432	0	524880
5 Non Practice Allowance	0	0	0	0	0
6 Patient Care Allowance	0	0	0	0	0
Total (b)	0	0	6791472	0	7976016

These allocations are tentative and subject to allocation of Budget from UGC.

9. UNIVERSITY AUXILIARY SERVICES

(i) UNIVERSITY SCIENCE AND INSTRUMENTATION CENTRE :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Non-Teaching Staff (Existing):							
Principal Scientific Officer	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
Sr. Scientific Officer	1	0	3 House Rent Allowance	0	0	0	0
Scientific Officers	1	0	4 Transport Allowance	0	0	0	0
Workshop Technician	2	0	5 Overtime Allow./Hon.(NP)	0	0	40000	40000
Sr.Tech. Asstt.	7	0	6 Other Allowance	0	0	4000	4000
Tech. Asstt.	6	0					
Technician III	2	0	Total (a)	0	0	44000	44000
Technician VI	3	0					
Technician VII	3	0					
Junior Assistant	1	0	(b) Non-Teaching Staff (Vacant):				
Store Keeper	1	0	1 Pay	0	0	12473520	0
Chowkidar	2	0	2 Dearness Allowance	0	0	6735701	0
			3 House Rent Allowance	0	0	3742056	0
			4 Transport Allowance	0	0	1654884	0
			Total (b)	0	0	24606161	0
							25690010

These allocations are tentative and subject to allocation of Budget from UGC.

(ii) GUEST HOUSE :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Asstt. Manager	1	0	1 Pay	1386400	755300	1446300	1446300
Junior Assistant	1	0	2 Dearness Allowance	596384	380104	781002	766539
Cook	2	0	3 House Rent Allowance	117558	59148	136890	136890
Room Bearer	4	2	4 Transport Allowance	185328	102816	199584	198288
Helper	2	1	5 Overtime/Hon	0	0	12000	12000
Security Guard	1	0	6 Other Allowance	15000	0	15000	15000
Safai Karamchhari	1	0					
Total (a)				2300670	1297368	2590776	2575017
(b) Non-Teaching Staff (Vacant):							
			1 Pay	0	0	2175600	0
			2 Dearness Allowance	0	0	1174824	0
			3 House Rent Allowance	0	0	652680	0
			4 Transport Allowance	0	0	266112	0
Total (b)				0	0	4269216	0

(iii) INTERNATIONAL GUEST HOUSE :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Manager	1	1	1 Pay	112200	399500	0	688500
			2 Dearness Allowance	51612	201484	0	364905
			3 House Rent Allowance	30294	124899	0	206550
			4 Transport Allowance	21024	75816	0	132192
			5 Overtime Allow./Hon.	0	0	0	0
Total (a)				215130	801699	0	1392147
(b) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	424800	0
			2 Dearness Allowance	0	0	229392	0
			3 House Rent Allowance	0	0	127440	0
			4 Transport Allowance	0	0	66528	0
Total (b)				0	0	848160	0

These allocations are tentative and subject to allocation of Budget from UGC.

(iv) DEPARTMENTAL CANTEEN

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned In Position								
Salary Head								
(a) Canteen Staff (Existing) :								
Manager	1	0	1 Pay	2467600	925800	2555700	1536900	1582200
Asstt. Manager	1	0	2 Dearness Allowance	1061468	466737	1380078	814557	980964
Counter Clerk	2	1	3 House Rent Allowance	666252	287868	766710	461070	474660
Coupon Clerk	1	0	4 Transport Allowance	308880	119124	332640	198288	209952
Halwai	1	1	5 Overtime Allow./Hon.	0	0	10000	10000	10000
Asstt. Halwai	1	0	6 Other Allowance	25000	0	25000	25000	25000
Cook	1	0						
Bearer	7	1	Total (a)	4529200	1799529	5070128	3045815	3282776
Coffee/Tea Maker	1	0						
Wash Boy	2	0	(b) Canteen Staff (Vacant) :					
Safai karam.	1	0	1 Pay	0	0	3646800	0	4078800
			2 Dearness Allowance	0	0	1969272	0	2528856
			3 House Rent Allowance	0	0	1094040	0	1223640
			4 Transport Allowance	0	0	432432	0	507384
			Total (b)	0	0	7142544	0	8338680

These allocations are tentative and subject to allocation of Budget from UGC.

(v) DELHI UNIVERSITY COMPUTER CENTRE

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned In Position								
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing):								
Director	1	0	1 Pay	8782100	5019767	9413100	8957100	9226200
Sr. System Programmer	7	4	2 Dearness Allowance	3770070	2531973	5083074	4747263	5720244
Programmer	7	1	3 House Rent Allowance	1685664	1080147	2024460	1887660	1944450
Section Officer	1	1	4 Transport Allowance	895104	514512	997920	925344	979776
Machine Supervisor	1	0	5 Overtime Allow./Hon.	55460	3000	65000	65000	65000
STA	8	1	6 Other Allowance	5000	0	7000	10000	10000
Assistant	2	0						
Library Clerk	1	0	Total (a)	15193398	9149399	17590554	16592367	17945670
T.A.	12	0						
Junior Assistant	1	0	(b) Non-Teaching Staff (Vacant):					
Jr. Machanic (AC)	2	0	1 Pay	0	0	21480000	0	18399600
Per. Asstt.	1	0	2 Dearness Allowance	0	0	11599200	0	11407752
Sr. Machanic (AC)	1	0	3 House Rent Allowance	0	0	6444000	0	5519880
Prof. Asstt.	1	0	4 Transport Allowance	0	0	3334716	0	3166776
Office Attd.	2	0						
Driver	1	0	Total (b)	0	0	42857916	0	38494008
Chowkidar	3	0						
Lib.Attd.	1	0						
Mali	3	0						
Safai- Karamchari	2	0						

(vii) WOMEN'S STUDIES & DEVELOPMENT CENTRE

Head of Account				Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Project Officer	1	0	1 Pay	1167800	734400	1239900	1276800	1315200
Semi-Prof. Assistant	1	1	2 Dearness Allowance	503072	370368	669546	676704	815424
Assistant	1	1	3 House Rent Allowance	315306	229680	371970	383040	394560
Junior Assistant	1	0	4 Transport Allowance	118440	75816	133056	132192	139968
Total (a)				2104618	1410264	2414472	2468736	2665152
(b) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	912000	0	912000
			2 Dearness Allowance	0	0	492480	0	565440
			3 House Rent Allowance	0	0	273600	0	273600
			4 Transport Allowance	0	0	158004	0	166212
Total (b)				0	0	1836084	0	1917252

These allocations are tentative and subject to allocation of Budget from UGC.

(ix) CLUSTER INNOVATION CENTRE

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2023-2024	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Oct,2024	2024-2025	2024-2025	2025-2026
<u>Salary Head</u>							
(a) Teaching Staff (Existing) :							
Professor#	6	3	1. Pay	29984656	17943800	31133700	31088400
Assoc. Prof.#	10	3	2. Dearness Allowance	12899270	9049690	16812198	16476852
Asstt. Prof.#	16	16	3. House Rent Allowance	7250975	5027598	8060670	8350110
			4. Transport Allowance	2923488	1819584	2927232	3172608
Total (a)				53058389	33840672	58933800	59087970
(b) Teaching Staff (Vacant) :							
			1. Pay	0	0	16614000	0
			2. Dearness Allowance	0	0	8867700	0
			3. House Rent Allowance	0	0	4963428	0
			4. Transport Allowance	0	0	1450656	0
Total (b)				0	0	30626304	0

#Merger of Plan Post (Six Professors, Ten Associate Prof. & Sixteen Asstt. Prof.) into Non-Plan, sanctioned by UGC.

These allocations are tentative and subject to allocation of Budget from UGC.

10. MAINTAINED INSTITUTION**(i) DR. B. R. AMBEDKAR CENTRE FOR BIOMEDICAL RESEARCH :**

Head of Account			Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	
Sanctioned in Position								
Salary Head								
(a) Teaching/Research Staff (Existing):								
Director	1	1	1 Pay	20875300	10799800	24149100	21286200	21759000
Professor*	1	1	2 Dearness Allowance	8960162	5446871	13040514	11281686	13490580
Associate Prof.	2	1	3 House Rent Allowance	5470880	3214053	7244730	5395230	5507370
Assistant Prof.*	10	8	4 Transport Allowance	1368720	758160	1463616	1454112	1539648
Total (a)				36675062	20218884	45897960	39417228	42296598
(b) Teaching/Research Staff (Vacant):								
			1 Pay	0	0	12843600	0	2961600
			2 Dearness Allowance	0	0	6728184	0	1836192
			3 House Rent Allowance	0	0	3853080	0	888480
			4 Transport Allowance	0	0	1197504	0	419904
Total (b)				0	0	24622368	0	6106176
Dy. Registrar	1	0	(c) Non-Teaching Staff (Existing) :					
Sr. P.A.	1	0						
Section Officer	1	1	1 Pay	8862700	5924900	7822800	7923000	8160300
Programmer	1	0	2 Dearness Allowance	3830074	2987998	4224312	4199190	5059386
Lab. Superitendent	1	1	3 House Rent Allowance	1815785	1212912	1853280	1883340	1939860
Tech. Asstt.	5	3	4 Transport Allowance	875808	568620	798336	793152	839808
SPA	1	1	5 OTA/Hon.	10560	6240	16000	16000	16000
Off. Asstt.	2	1	6 Other Allowance	10000	0	10000	10000	10000
Per. Asstt.	1	0						
Stenographer	1	0						
Junior Assistant	1	1	Total (c)	15404927	10700670	14724728	14824682	16025354
Care Taker	1	0						
Driver-cum Mech.	1	0	(d) Non-Teaching Staff (Vacant) :					
Cell Culture Room Att.	1	0	1 Pay	0	0	8302080	0	8232480
Lab. Attd.	5	2	2 Dearness Allowance	0	0	4483123	0	5104138
Animal House Attd	2	0	3 House Rent Allowance	0	0	2490624	0	2469744
Lib. Attd.	2	1	4 Transport Allowance	0	0	1172556	0	1189728
Office Attendants	2	0						
Safai Karamchari	5	0	Total (d)	0	0	16448383	0	16996090
Security Guard	3	0						
Farash	2	1	(e) Research Staff	1437609	501500	1245000	1245000	1245000
Mali	2	0						
(f) Staff Benefits:								
			1 Medical Reimb.	1293267	1520898	2000000	2500000	2500000
*Post merged under OBC								
Professor	1	1						
Assistant Prof.	2	2	Total (f)	1293267	1520898	2000000	2500000	2500000

(ii) D.U. SOCIAL CENTRE SCHOOL**(a) Salaries (University Share)**

	1476000	1028000	2123000	2123000	2335300
Total	1476000	1028000	2123000	2123000	2335300

These allocations are tentative and subject to allocation of Budget from UGC.

11. OTHER COMPONENT**(i) RETIREMENT BENEFITS/ PERSONAL CLAIMS**

Head of Account	Actuals for 2023-2024	Actuals upto Oct,2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
<u>Salary Head :</u>					
a) <u>Retirement Benefits</u>					
(a) Commutation of Pension (NC & SDC)	170802000	76872000	350000000	162000000	250000000
(b) Gratuity (NC & SDC)	204257510	97901000	300000000	180000000	250000000
(c) Leave Encashment					
(i) Main Campus	157742796	67821000	200000000	100000000	150000000
(ii) South Campus	757000	5776000	1500000	1000000	12000000
(d) Leave Salary and Pension Contribution	2213644	813058	10000000	5000000	10000000
Total (a)	535772950	249183058	861500000	457000000	672000000
b) <u>Personal Claims</u>					
I. Re-imbursement of tuition fee :					
(a) North Campus	16293000	18506000	20000000	22000000	25000000
(b) South Campus	1280000	1583000	3000000	8000000	3000000
II Medical Re-imbursement					
(a) North Campus	296552000	167341000	300000000	350000000	350000000
(b) South Campus	8791000	6273000	20000000	20000000	20000000
III. Leave Travel Concession :					
(a) Main Campus	12414000	9358000	20000000	18000000	20000000
(b) South Campus	2161000	669000	3000000	3000000	3000000
IV. Deposit Linked Insurance Scheme	240000	120000	1000000	1000000	500000
V. Reader Allowance to Visually Challenged	357000	72000	1000000	1000000	500000
Total (b)	338088000	203922000	368000000	423000000	422000000
TOTAL (a+b)	873860950	453105058	1229500000	880000000	1094000000
(ii) Provision of arrears on promotions/fixation of pay	90910000	78148000	0	70000000	100000000
(iii) Budget Provision for OBC Expansion			73067100	0	76292460
Total Salary Expenditure for Existing Staff			5539575734	4890031399	5407500000
Total Salary for Vacant Position			3813130357		3808385080

These allocations are tentative and subject to allocation of Budget from UGC.

PART – II

(RECURRING BUDGET)

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139	Ambedkar-Ganguly Students House for Women	199
140	Aravali Post Graduate Men's Hostel (SDC)	200
141	Rajiv Gandhi Post Graduate Hostel for Girls	200
142	Under Graduate Hostel for Girls	201

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155	Women's Studies & Development Centre	205
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D.	HIGHER EDUCATION FINANCING AGENCY	208

SUMMARY OF EXPENDITURE BUDGET IN RECURRING HEAD 2025-2026

A. NON-SALARY						
		Actuals for 2023-24	Actuals upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
I.	ADMINISTRATION					
<u>OFFICES</u>						
1	Office of the Vice-Chancellor	1599292	640604	2100000	1700000	2200000
2	Office of the Pro-Vice-Chancellor	0	0	200000	0	200000
3	Office of the Dean of Collegs	197279	64815	400000	250000	350000
4	Office of the Director, South Delhi Campus	0	0	100000	100000	100000
5	Office of the Treasurer	7117	1879	54000	54000	54000
6	Office of the Registrar	11145771	3589220	13500000	13400000	14400000
7	Office of the Finance Officer	3465976	1443209	4500000	4950000	5000000
<u>OFFICE OF THE FACULTIES</u>						
8	Faculty of Arts	1505270	827596	1639000	1639000	1739000
9	Faculty of Social Science	125481	36886	256000	256000	286000
10	Faculty of Science	191123	110248	304000	304000	354000
11	Faculty of Law (Dean's Office)	416057	107292	675000	11150000	13550000
12	Legal Service Clinic (Faculty of Law)	0	0	30000	0	0
13	Faculty of Music and Fine Arts	789668	363567	1298000	1498000	1698000
14	Faculty of Mathematical Sciences	120302	21842	150000	200000	250000
15	Faculty of Medical Sciences	513758	338169	774000	774000	974000
16	Faculty of Technology	208312	16232117	26700000	22200000	4300000
17	Faculty of Unani and Ayurvedic Medicines	22720	10198	75000	75000	75000
18	Faculty of Management Studies	624430	1293601	16524000	13124000	13824000
19	Faculty of Education	603561	313363	950000	2440000	2730000
20	Faculty of Applied Social Sciences & Humanities (SDC)	25340	17000	64000	64000	64000
21	Faculty of Inter-Disciplinary & Applied Sciences (SDC)	142235	15801	174000	224000	224000
<u>OTHER OFFICES</u>						
22	Office of the Dean International Relations	92960	15172	144000	224000	224000
23	Office of the Dean Research	99650	52160	194000	194000	244000
24	Office of the Dean, Planning (Including Planning Officer)	16643	4689	114000	114000	114000
25	Office of the Dean, Alumni	0	0	154000	154000	154000
26	Office of the Grievance Officer	0	0	11000	11000	11000
27	Office of the Information Officer	0	0	15000	15000	15000
28	Office of the Proctor	100000	95143	350000	400000	450000
29	Gandhi Bhawan	995571	548183	1094000	1374000	1574000

These allocations are tentative and subject to availability of funds.

30	Central Placement Cell	73794	25357	144000	774000	1124000
31	Centre for Global Studies	679464	205986	700000	950000	1050000
32	Office of the Director - Campus of Open Learning	199902	138395	350000	350000	350000
33	(i) Common Services & General Charges (North Campus)					
	(a) Contractual Services	671409032	421892568	908000000	758500000	919500000
	(b) Other Recurring Expenses	93077583	50814608	106200000	138000000	151000000
	(ii) Common Services & General Charges (South Campus)					
	(a) Recurring	97484438	65533838	115000000	132000000	157000000
	(b) Other Recurring Charges	21690300	8614711	23736000	26650000	27650000

II. ACADEMIC DEPARTMENTS [North Campus]

FACULTY OF ARTS

34	Department of Germanic & Romance Studies	425767	132121	717000	728000	732000
35	Department of Buddhist Studies	105834	21509	276000	301000	434000
36	Department of English	875473	563238	1077000	1404000	1554000
37	Department of Philosophy	166590	99116	276000	336000	336000
38	Department of Psychology	252761	174550	482000	572000	572000
39	Department of Sanskrit	149606	129454	383000	453000	453000
40	Department of Hindi	144894	97109	540000	544000	564000
41	Department of Arabic	378849	145017	391000	542000	592000
42	Department of Persian	273547	125658	383000	492000	542000
43	Department of Urdu	244590	156695	338000	444000	444000
44	Department of MIL & Literary Studies	296788	223867	393000	492000	524000
45	Department of Punjabi	280991	158614	331000	481000	494000
46	Department of Linguistics	127851	24815	260000	260000	340000
47	Department of Library and Infor. Sciences	238638	237326	382000	422000	442000
48	Department of Slavonic & Finno-Ugrian Studies	253615	69778	337000	457000	457000
49	Centre for Hindu Studies	0	269852	774000	874000	974000

FACULTY OF SOCIAL SCIENCES

50	Department of African Studies	277272	8624	426000	434000	514000
51	Department of History	74902	112103	408000	428000	428000
52	Department of Political Sciences	441009	224179	772000	871000	872000
53	Department of East Asian Studies	229532	21681	405000	518000	518000
54	Department of Continuing Education and Extension					
	(i) Recurring	244334	70561	361000	434000	494000
	(ii) Intermural Extension Services	0	0	37000	20000	20000
55	Department of Social Work	842471	613163	986000	1111000	1224000

56	Delhi School of Economics	368510	109802	369000	424000	524000
57	Department of Economics	376521	183305	1219000	1239000	1239000
58	Department of Geography	257125	23470	394000	394000	444000
59	Department of Sociology					
	(i) Department of Sociology	170886	105921	429000	419000	459000
	(ii) Centre of Advance Studies in Sociology	37812	7343	65000	65000	65000
60	Centre for Independence and Partition Studies	0	17800	1874000	1074000	1474000
61	Centre for Tribal Studies	0	43722	724000	724000	724000

FACULTY OF INTERDISCIPLINARY & APPLIED SCIENCES

62	Department of Physical Education and Sports Sciences	90211	46804	274000	404000	404000
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FACULTY OF SCIENCES

63	Department of Physics & Astrophysics					
	(i) Department of Physics & Astrophysics (Gen)	1371475	479773	2138000	2288000	2288000
	(ii) Physics Workshop	3000	9955	10000	10000	10000
	(iii) Centre of Advanced Studies in Theoretical Physics & Astrophysics	76443	57935	125000	125000	125000
	(iv) Department Of Physics & Astrophysics (Liquid Helium Plant)	64431	37375	100000	120000	120000
64	Department of Chemistry					
	(i) Department of Chemistry (Gen)	2108321	672892	4402000	4402000	4502000
	(ii) Centre of Advanced Studies in Chemistry Natural Products	92863	0	725000	400000	400000
65	Department of Botany					
	(i) Department of Botany	2036268	851511	2346000	2646000	2846000
	(ii) Centre of Advanced Studies in Cell Plant Morphology and Embryology	209980	58178	270000	300000	300000
66	Department of Zoology					
	(i) Department of Zoology	2601913	1096096	2712000	3262000	3262000
	(ii) Centre of Advanced Studies in Cell Biology and Endocrinology	1055701	355860	1180000	1380000	1380000
67	Department of Anthropology					
	(i) Department of Anthropology (Gen)	1408900	660029	1492000	2162000	2162000
	(ii) M.Sc. Programme in Forensic Science	347595	25456	300000	550000	550000
68	Department of Geology	933980	417166	980000	1180000	1180000
69	Department of Environmental Studies	528535	262072	1278000	1278000	1278000

FACULTY OF LAW

70	Campus Law Centre	495514	268913	939000	1014000	1019000
71	Law Centre-I	846958	486559	941000	1091000	1091000
72	Law Centre-II	353573	238673	959000	1039000	1039000

These allocations are tentative and subject to availability of funds.

FACULTY OF MATHEMATICAL SCIENCES

73	Department of Mathematics	400976	166768	454000	554000	554000
74	Department of Operational Research	180758	118740	517000	517000	517000
75	Department of Statistics	400227	221912	437000	562000	562000
76	Department of Computer Science	489377	421184	633000	1039000	1039000

FACULTY OF EDUCATION

77	Department of Education					
	(i) Basic Experimental School	77113	205742	142000	475000	475000
	(ii) Extension Service Department	24358	16582	40000	40000	40000

FACULTY OF COMMERCE

78	Department of Commerce	689326	1215758	4834000	3734000	3734000
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[SOUTH DELHI CAMPUS]**FACULTY OF APPLIED SOCIAL SCIENCES & HUMANITIES**

79	Department of Finance and Business Economics (SDC)	36792	46456	324000	324000	324000
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FACULTY OF ARTS

80	Department of English (SDC)	8258	5000	31000	31000	31000
81	Department of Hindi (SDC)	36991	3934	54000	80000	80000
82	Department of Philosophy (SDC)	0	0	133000	133000	133000
83	Department of Sanskrit (SDC)	73708	2183	108000	118000	118000
84	Department of Applied Psychology (SDC)	146629	37185	149000	230000	230000

FACULTY OF SOCIAL SCIENCE

85	Department of History (SDC)	0	0	105000	105000	105000
86	Department of Political Science (SDC)	0	0	219000	219000	219000

FACULTY OF MATHEMATICAL SCIENCES

87	Department of Mathematics (SDC)	11100	11000	123000	125000	125000
88	Department of Applied Operational Research (SDC)	55976	5000	181000	188000	188000

FACULTY OF MANAGEMENT STUDIES

89	S.P. Jain Advance Management Research Centre	141054	0	150000	350000	350000
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FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES

90	Department of Bio-Chemistry (SDC)	1376353	208332	2034000	2105000	2109000
91	Department of Bio-Physics (SDC)	168918	200120	624000	624000	624000
92	Department of Microbiology (SDC)	1117503	473839	1560000	1590000	1590000
93	Department of Genetics (SDC)	1948464	1089655	1988000	2448000	2448000
94	Department of Electronic Science (SDC)	726254	137735	1027000	1092000	1092000
95	Department of Plant Molecular Biology (SDC)	3043495	2145806	4418000	4404000	4404000
96	Institute of Informatics & Communication	368384	101117	1049000	859000	1009000

III. EXAMINATIONS

97	Office of the Controller of Examination (NORTH CAMPUS)	422904689	298984508	430700000	590600000	600600000
98	Examination Branch (SOUTH CAMPUS)	85315977	58919215	85750000	109250000	124250000
99	Non-Collegiate Womens Education Board	220317267	135857008	263971000	286471000	286471000

IV. LIBRARIES

100	Office of the Librarian	342525	394773	674000	674000	674000
101	Central Reference Library	30329293	31026634	50400000	60500000	60500000
102	Braille Library	166805	34338	220000	280000	280000
103	Faculty of Arts Library (including seminar lib.)	5610432	275563	5724000	8424000	8424000
104	East Asian Studies Library	92250	27166	115000	180000	180000
105	Central Science Library	31804808	495466	34024000	36224000	36224000
106	Ratan Tata Library	3547540	43542	6574000	6574000	6574000
107	German & Romance Studies Library	0	845	90000	90000	90000
108	Campus Law Centre Library	1270330	146077	1414000	2134000	2134000
109	Law Centre-I Library	205403	34382	460000	490000	490000
110	Law Centre-II Library	229622	76007	315000	480000	480000
111	Faculty of Management Studies Library	1563458	11216	1299000	1954000	1954000
112	Faculty of Mathematical Science Library	9054	0	74000	74000	74000
113	South Delhi Campus Library	2560650	237890	6584000	6744000	6744000
114	Department of Education Library	147020	0	235000	250000	250000
115	Department of Social Work Library	81793	1430	120000	200000	200000

V. STUDENTS FACILITIES

116	Dean Students Welfare					
	(i) Dean Students Welfare (North)	6919915	5288400	20155000	20155000	20155000
	(ii) Dean, Admissions	509331	441406	1600000	1500000	1500000
117	Dean Students Welfare (South)	58066	15000	59000	84000	84000

These allocations are tentative and subject to availability of funds.

118 Delhi University Sports Council

- (i) Delhi University Sports Council
(ii) Delhi University Sports Council (Sports & Games)

119 N.C.C.

120 Foreign Students Registry

121 Delhi University Student's Union (North)

122 University Culture Council

123 Fellowships/Scholarships

228331	64781	1234000	1284000	1284000
12097713	2978610	14825000	21125000	21125000
0	0	10000	10000	10000
0	0	64000	64000	64000
772374	100000	950000	2600000	2300000
1765589	591544	2330000	3830000	3830000
1012442	1018591	4897000	4897000	4897000

VI.	HOSTELS
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124 Gwyer Hall	8321488	6876013	13544000	10180000	10680000
125 Jubilee Hall	12278771	9640550	17429000	16570000	17590000
126 International Students House	8471343	5935907	11060000	10215000	10535000
127 University Hostel for Women	4055630	3980049	10800000	3740000	4340000
128 Department of Social Work Hostel	4565083	3103524	2715000	5150000	5550000
129 Department of Education Hostel	2835556	1778091	2990000	3540000	3590000
130 Post-Graduate Men's Hostel	4876376	2417946	9110000	6670000	6670000
131 Mansarovar Hostel	9871235	3490567	10020000	8650000	9170000
132 Geetanjali Hostel (SDC)	875197	2268891	4710000	1900000	1900000
133 Meghdoot Hostel	-1669092	4155513	6436000	2750000	2950000
134 D.S. Kothari Hostel	-808463	1014183	4240000	640000	640000
135 V.K.R.V. Rao Hostel	608738	2624931	3631000	2131000	2131000
136 International Students' House for Women	6905320	5060381	10660000	4760000	4760000
137 N.E. Students' House for Women	1572221	2316429	7750000	1750000	1750000
138 Saramati Post Graduate Men's Hostel (SDC)	394631	1029719	4560000	960000	1060000
139 Ambedkar-Ganguly Students House for Women	1079277	1483273	7840000	2440000	2440000
140 Aravali Post Graduate Men's Hostel (SDC)	1079486	845242	3600000	1700000	2000000
141 Rajiv Gandhi Post Graduate Hostel for Girls	0	0	13900000	0	0
142 Under Graduate Hostel for Girls	0	0	15825000	0	0

VII.	PUBLICATIONS
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143 Publication Division	0	0	10000	10000	10000
144 Directorate of Hindi Medium Implementation	80888	35171	257000	279000	279000

VIII.	OTHER DEPARTMENTS
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(a) UNIVERSITY WORKS DEPARTMENT

145 Works & Maintenance (North Campus)	303215620	215828180	247200000	307000000	337000000
146 Works & Maintenance (South Campus)	24355882	13467297	40324000	40324000	40324000
147 Garden Committee	3577194	451837	3824000	4424000	4424000

These allocations are tentative and subject to availability of funds.

(b) HEALTH SERVICES

148 W.U.S. Health Centre (North)

(i) Recurring

(ii) Other Charges : Recurring

149 W.U.S. Health Centre (South)

150 W.U.S. Health Centre (East)

151 W.U.S. Health Centre (West)

6223000	4064000	7000000	8000000	8000000
39956232	19445691	75124000	64124000	64124000
5478589	7204503	8210000	13010000	16010000
25428	0	753000	678000	753000
320883	275622	720000	1210000	3210000

IX. UNIVERSITY AUXILIARY SERVICES

152 University Science and Instrumentation Centre

153 Delhi University Computer Centre (North)

154 Delhi University Computer Centre (South)

155 Women's Studies & Development Centre

156 Rent Rate & Taxes

(i) Rent Rate & Taxes (NORTH CAMPUS)

(ii) Rent Rate & Taxes (SOUTH CAMPUS)

157 Cluster Innovation Centre

158 Equal Opportunity Cell

159 Internal Complaint Committee

8080060	3939295	9260000	9960000	10460000
1558271	315195	62124000	62124000	62124000
368384	187041	599000	654000	654000
347508	29358	474000	544000	544000
265954267	227728866	420350000	400250000	400250000
89927154	58140724	125000000	105000000	125000000
797431	293762	1837000	2075000	2075000
162214	41943	374000	374000	374000
44971	101350	224000	254000	254000

X. MISCELLANEOUS

160 Grants and Contributions

34761450	19987419	164000000	223000000	319000000
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XI. MAINTAINED INSTITUTION

161 Dr. B.R. Ambedkar Centre for Biomedical Research

162 D.U. Social Centre School

13453225	7391326	11707000	11707000	11707000
8750	0	60000	60000	60000

XII. OTHER PAYMENTS/BENEFITS

1636192	706468	2692000	2690000	2690000
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A. TOTAL NON-SALARY ITEMS (A)

2636815939	1765118554	3562797000	3705305000	4076265000
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B. PENSION AND PENSINOARY BENEFITS INCLUDING CONTRIBUTION TO PENSION FUNDS AND NEW PENSION SCHEME

2300111322	1396403239	2521500000	2501500000	2571500000
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C. NON-NET FELLOWSHIPS TO PH.D. SCHOLARS

80303461	35693342	95000000	80000000	90000000
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D. HIGHER EDUCATION FINANCING AGENCY

0	0	93800000	57700000	93800000
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These allocations are tentative and subject to availability of funds.

DETAILS OF THE RECURRING BUDGET (RE) 2024 – 2025 AND (BE) 2025 – 26

A.

NON-SALARY

1 OFFICE OF THE VICE CHANCELLOR

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	295063	184808	500000	400000	500000
2 Entertainment Exp.	1274515	421242	1200000	1200000	1500000
3 Media Expenses	29714	34554	400000	100000	200000
Total	1599292	640604	2100000	1700000	2200000

2 OFFICE OF THE PRO-VICE CHANCELLOR

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	0	0	100000	0	100000
2 Office Expenses	0	0	100000	0	100000
Total	0	0	200000	0	200000

3 OFFICE OF THE DEAN OF COLLEGES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	136834	29422	250000	150000	200000
2 Office Expenses	60445	35393	150000	100000	150000
Total	197279	64815	400000	250000	350000

4 OFFICE OF THE DIRECTOR SOUTH CAMPUS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	0	0	50000	50000	50000
2 Office Expenses	0	0	50000	50000	50000
Total	0	0	100000	100000	100000

These allocations are tentative and subject to availability of funds.

5 OFFICE OF THE TREASURER

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	0	0	30000	30000	30000
2 Entertainment Expenses	7117	1879	24000	24000	24000
Total	7117	1879	54000	54000	54000

6 OFFICE OF THE REGISTRAR

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	108038	64864	200000	200000	200000
2 Entertainment Exp.	28402	27504	300000	200000	200000
3 Recruitment/Selection Committee Expenses	11009331	3496852	13000000	13000000	14000000
Total	11145771	3589220	13500000	13400000	14400000

7 OFFICE OF THE FINANCE OFFICER

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	23752	2160	200000	200000	200000
2 Office Expenses	42365	76299	200000	200000	200000
3 Professional Charges	3399859	1364750	4000000	4500000	4500000
4 Repair & Maintenance	0	0	100000	50000	100000
Total	3465976	1443209	4500000	4950000	5000000

OFFICE OF THE FACULTIES

8 FACULTY OF ARTS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	23927	0	24000	24000	24000
2 Travel Expenses	0	0	15000	15000	15000
3 Office Expenses	541138	128156	600000	600000	600000
4 Other Academic Expenses	200277	100896	300000	200000	300000
5 Other Repair & Maintenance	739928	598544	700000	800000	800000
Total	1505270	827596	1639000	1639000	1739000

These allocations are tentative and subject to availability of funds.

9 **FACULTY OF SOCIAL SCIENCES**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	16047	12060	24000	24000	24000
2 Travel Expenses	0	0	12000	12000	12000
3 Office Expenses	56934	800	150000	120000	150000
4 Other Repair & Maintenance	52500	24026	70000	100000	100000
Total	125481	36886	256000	256000	286000

10 **FACULTY OF SCIENCE**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	15434	10165	24000	24000	24000
2 Travel Expenses	2600	0	30000	30000	30000
3 Office Expenses	103413	83121	150000	150000	150000
4 Other Repair & Maintenance	69676	16962	100000	100000	150000
Total	191123	110248	304000	304000	354000

11 **FACULTY OF LAW (DEAN'S OFFICE)**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(i) Recurring					
1 Entertainment Expenses	16052	15337	24000	24000	24000
2 Office Expenses	78191	75820	150000	150000	150000
3 Academic Exps.	215755	9315	300000	350000	350000
4 Other Repair & Maintenance	25564	6820	50000	75000	75000
5 Faculty/Department/Centre Student Welfare Fund	80495	0	87000	87000	87000
6 Faculty/Department/Centre Facilities and Service Charges	0	0	64000	64000	64000
Total-i	416057	107292	675000	750000	750000
(ii) Five year Integrated Course (LL.B.)					
1 Office Expenses	0	0	0	150000	200000
2 Academic Expenses (including Part time/ Guest Faculty, Moot Court and all other academic activities)	0	0	0	8000000	10000000
3 Other Repair & Maintenance	0	0	0	50000	100000
4 Faculty/Department/Centre Student Welfare Fund	0	0	0	700000	900000
5 Faculty/Department/Centre Facilities and Service Charges	0	0	0	300000	400000
6 BCI Compliance/CLAT				1200000	1200000
Total-ii	0	0	0	10400000	12800000
Total (i+ii)	416057	107292	675000	11150000	13550000

These allocations are tentative and subject to availability of funds.

12 LEGAL SERVICE CLINIC (FACULTY OF LAW)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	-	-	5000	0	0
2 Other Academic Expenses	-	-	20000	0	0
3 Legal & Professional Charges	-	-	5000	0	0
Total	0	0	30000	0	0

13 FACULTY OF MUSIC AND FINE ARTS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	16695	0	24000	24000	24000
2 Office Expenses	50366	0	80000	80000	80000
3 Other Academic Expenses (Incl. Programme & function)	373628	239000	600000	700000	900000
4 Other Repair & Maintenance	199839	124567	200000	300000	300000
5 Faculty/Department/Centre Student Welfare Fund	124840	0	329000	329000	329000
6 Faculty/Department/Centre Facilities and Service Charges	24300	0	65000	65000	65000
Total	789668	363567	1298000	1498000	1698000

14 FACULTY OF MATHEMATICAL SCIENCES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	10001	3618	24000	24000	24000
2 Travel Expenses	0	0	1000	1000	1000
3 Office Expenses	80714	13799	100000	100000	150000
4 Other Repair & Maintenance	29587	4425	25000	75000	75000
Total	120302	21842	150000	200000	250000

15 FACULTY OF MEDICAL SCIENCES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	10338	10000	24000	24000	24000
2 Office Expenses	96356	67176	150000	150000	200000
3 Other Repair & Maintenance	114750	71952	200000	200000	250000
4 Academic & meeting Exps.	292314	189041	400000	400000	500000
Total	513758	338169	774000	774000	974000

These allocations are tentative and subject to availability of funds.

16 **FACULTY OF TECHNOLOGY**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	0	0	200000	100000	100000
2 Travel Expenses	0	442690	200000	800000	1000000
3 Office Expenses	155266	0	200000	200000	200000
4 Other Repair & Maintenance	0	0	100000	100000	100000
5 Academic/Publication/ Meetings Exps.etc.	53046	0	400000	400000	400000
6 Faculty/Department/Centre Student Welfare Fund	0	15745332	25000000	20000000	1500000
7 Faculty/Department/Centre Facilities and Service Charges	0	44095	600000	600000	1000000
Total	208312	16232117	26700000	22200000	4300000

17 **FACULTY OF UNANI AND AYURVEDIC MEDICINES**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	22720	10198	75000	75000	75000
Total	22720	10198	75000	75000	75000

18 **FACULTY OF MANAGEMENT STUDIES**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Office Expenses	423104	328755	600000	700000	700000
3 Other Academic Expenses	44250	1234	100000	100000	100000
4 Other Repair & Maintenance	157076	178799	200000	300000	1000000
5 Faculty/Department/Centre Student Welfare Fund	-	162510	4600000	4000000	4000000
6 Faculty/Department/Centre Facilities and Service Charges	-	622303	11000000	8000000	8000000
Total	624430	1293601	16524000	13124000	13824000

These allocations are tentative and subject to availability of funds.

19 **FACULTY OF EDUCATION (CIE)**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	28475	7291	24000	24000	24000
2 Office Expenses	144344	105921	250000	250000	300000
3 Other Academic Expenses	104815	35537	150000	200000	200000
4 Lab. Expenses	0	0	50000	50000	50000
5 Other Repair & Maintenance	143529	123022	180000	200000	200000
6 Faculty/Department/Centre Student Welfare Fund	114816	22120	171000	171000	171000
7 Faculty/Department/Centre Facilities and Service Charges	67582	19472	125000	125000	125000
Sub-total-I	603561	313363	950000	1020000	1070000
Four year Integrated Teacher Education Programme (ITEP)					
1 Office Expenses	0	0	0	200000	200000
2 Other Academic Expenses	0	0	0	800000	1000000
3 Other Repair & Maintenance	0	0	0	60000	100000
4 Faculty/Department/Centre Student Welfare Fund	0	0	0	225000	225000
5 Faculty/Department/Centre Facilities and Service Charges	0	0	0	135000	135000
Sub-total-II	0	0	0	1420000	1660000
Total	603561	313363	950000	2440000	2730000

20 **FACULTY OF APPLIED SOCIAL SCIENCES & HUMANITIES (SDC)**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	15340	0	24000	24000	24000
2 Travel Expenses	0	0	10000	10000	10000
3 Office Expenses	10000	10000	20000	20000	20000
4 Other Repair & Maintenance	0	7000	10000	10000	10000
Total	25340	17000	64000	64000	64000

21 **FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES (SDC)**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	19999	15001	24000	24000	24000
2 Travel Expenses	107430	800	70000	100000	100000
3 Office Expenses	14806	0	50000	50000	50000
4 Other Repair & Maintenance	0	0	30000	50000	50000
Total	142235	15801	174000	224000	224000

These allocations are tentative and subject to availability of funds.

22 OFFICE OF THE DEAN INTERNATIONAL RELATIONS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment	16619	9627	24000	24000	24000
2 Office Expenses	73391	5545	70000	150000	150000
3 Other Repair & Maintenance	2950		50000	50000	50000
Total	92960	15172	144000	224000	224000

23 OFFICE OF THE DEAN RESEARCH

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment	16514	8380	24000	24000	24000
2 Office Expenses/Academic Exp.	83136	43780	150000	150000	200000
3 Other Repair & Maintenance	0	0	20000	20000	20000
Total	99650	52160	194000	194000	244000

24 OFFICE OF THE DEAN, PLANNING UNIT

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	4600	1777	24000	24000	24000
2 Office Expenses	12043	2912	90000	90000	90000
Total	16643	4689	114000	114000	114000

25 OFFICE OF THE DEAN, ALUMNI

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	-	0	24000	24000	24000
2 Travel Expenses	-	0	50000	50000	50000
3 Office Expenses	-	0	30000	30000	30000
4 Programme & Function Exps.	-	0	50000	50000	50000
Total	0	0	154000	154000	154000

These allocations are tentative and subject to availability of funds.

26 OFFICE OF THE GRIEVANCE OFFICER

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	0	0	2000	2000	2000
2 Travel Expenses	0	0	2000	2000	2000
3 Office Expenses	0	0	7000	7000	7000
Total	0	0	11000	11000	11000

27 OFFICE OF THE INFORMATION OFFICER

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	0	0	5000	5000	5000
2 Office Expenses	0	0	10000	10000	10000
Total	0	0	15000	15000	15000

28 OFFICE OF THE PROCTOR

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	20000	49514	50000	100000	150000
2 Office Expenses	50000	31629	50000	100000	100000
3 Other Repair & Maintenance	30000	14000	250000	200000	200000
Total	100000	95143	350000	400000	450000

29 GANDHI BHAWAN

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	16596	0	24000	24000	24000
2 Office Expenses	79935	63250	120000	150000	150000
3 Other Academic/Misc Expenses	799680	395790	800000	1000000	1200000
4 Other Repair & Maintenance	99360	89143	150000	200000	200000
Total	995571	548183	1094000	1374000	1574000

These allocations are tentative and subject to availability of funds.

30 CENTRAL PLACEMENT CELL

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	0	0	24000	24000	24000
2 Travel Expenses	28500	12500	50000	50000	100000
3 Office Expenses/Job Placement	45294	12857	70000	700000	1000000
Total	73794	25357	144000	774000	1124000

31 CENTRE FOR GLOBAL STUDIES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	129993	50159	150000	200000	200000
2 Other Academic Expenses	449928	102210	450000	600000	700000
3 Other Repair & Maintenance	99543	53617	100000	150000	150000
Total	679464	205986	700000	950000	1050000

32 OFFICE OF THE DIRECTOR - CAMPUS OF OPEN LEARNING

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	99991	59160	200000	200000	200000
2 Entertainment Expenses	99911	79235	150000	150000	150000
Total	199902	138395	350000	350000	350000

33 (i) COMMON SERVICES & GENERAL CHARGES (NORTH CAMPUS)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring: Contractual Services					
1 Contractual Services Non-Teaching	312375657	178723000	340000000	320000000	390000000
2 Adhoc/Guest/ Re-employed/Contractual/ Visiting Faculty/Research Associate	64963242	37438000	260000000	60000000	100000000
3 Other Contactual Services (outsourced)	289383951	204716864	300000000	360000000	400000000
4 Other Allowances & Honoraria etc.	4686182	1014704	8000000	8000000	8000000
5 EPF Contribution for Contractual Employees				10500000	21500000
Total (a)	671409032	421892568	908000000	758500000	919500000

These allocations are tentative and subject to availability of funds.

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(b) Recurring: Other Charges					
1 Travel Expenses	4222764	2200218	6000000	9000000	9000000
2 Office Expenses	22000305	12267517	25000000	26000000	28000000
3 Legal & Professional charges	22692595	24840851	20000000	40000000	50000000
4 Advertisement & Publicity	0	3000000	200000	6000000	7000000
5 Other Repair & Maintenance	4930553	4624269	5000000	7000000	7000000
6 Connectivity - AMC/VPN (Bandwidth charges) (North & South Campus)	39231366	3881753	50000000	50000000	50000000
Total (b)	93077583	50814608	106200000	138000000	151000000
Total (a+b)	764486615	472707176	1014200000	896500000	1070500000

(ii) COMMON SERVICES & GENERAL CHARGES (SOUTH CAMPUS)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring: Contractual Services					
1 Contractual Services Non-Teaching	24053420	14031530	30000000	30000000	35000000
2 Adhoc/Guest/ Re-employed/ Contractual/ Visiting Faculty	199040	0	5000000	2000000	2000000
3 Other Contractual Services (outsourced)	73231978	51502308	80000000	100000000	120000000
Total (a)	97484438	65533838	115000000	132000000	157000000
(b) Recurring: Other Charges					
1 Travel Expenses	86753	66671	100000	100000	100000
2 Office Expenses	4174589	2927740	3500000	5000000	5000000
3 Entertainment Exp.	0	0	36000	50000	50000
4 Advertisement & Publicity	0	0	100000	0	0
5 Legal & Professional Charges	0	0	100000	0	0
6 M/o Building	144944	134200	500000	500000	500000
7 Other Repair & Maintenance	1396387	823300	2000000	2000000	2000000
8 M/o Animal House	889029	1410673	2400000	2000000	2000000
9 CIF Expenses	14998598	3252127	15000000	17000000	18000000
Total (b)	21690300	8614711	23736000	26650000	27650000
Total (a+b)	119174738	74148549	138736000	158650000	184650000

These allocations are tentative and subject to availability of funds.

II.	ACADEMIC DEPARTMENTS (A-NORTH CAMPUS)
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DEPARTMENTS UNDER FACULTY OF ARTS & SOCIAL SCIENCES**FACULTY OF ARTS****34 DEPARTMENT OF GERMANIC & ROMANCE STUDIES**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	6545	865	12000	12000	12000
2 Office Expenses	129804	31831	185000	200000	200000
3 Other Academic Expenses	172548	53877	300000	300000	300000
4 Other Repair & Maintenance	116870	45548	150000	150000	150000
5 Faculty/Department/Centre Student Welfare Fund	0	0	55000	55000	55000
6 Faculty/Department/Centre Facilities and Service Charges	0	0	15000	11000	15000
Total	425767	132121	717000	728000	732000

35 DEPARTMENT OF BUDDHIST STUDIES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	20213	12301	24000	24000	24000
2 Office Expenses	33692	5668	55000	80000	80000
3 Other Academic Expenses	18535	0	60000	60000	150000
4 Other Repair & Maintenance	33394	3540	80000	80000	80000
5 Faculty/Department/Centre Student Welfare Fund	0	0	32000	32000	50000
6 Faculty/Department/Centre Facilities and Service Charges	0	0	25000	25000	50000
Total	105834	21509	276000	301000	434000

36 DEPARTMENT OF ENGLISH

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	23936	8025	24000	24000	24000
2 Office Expenses	74811	11659	80000	100000	100000
3 Other Academic Expenses	49748	24000	50000	80000	80000
4 Other Repair & Maintenance	65910	23647	100000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund	443137	248117	573000	600000	700000
6 Faculty/Department/Centre Facilities and Service Charges	217931	247790	250000	500000	550000
Total	875473	563238	1077000	1404000	1554000

These allocations are tentative and subject to availability of funds.

37 **DEPARTMENT OF PHILOSOPHY**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	16155	6917	24000	24000	24000
2 Office Expenses	32702	27835	50000	80000	80000
3 Other Academic Expenses	12438	14060	20000	50000	50000
4 Other Repair & Maintenance	24380	24790	50000	50000	50000
5 Faculty/Department/Centre Student Welfare Fund	46323	12014	70000	70000	70000
6 Faculty/Department/Centre Facilities and Service Charges	34592	13500	62000	62000	62000
Total	166590	99116	276000	336000	336000

38 **DEPARTMENT OF PSYCHOLOGY**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	10070	3909	24000	24000	24000
2 Office Expenses	92398	51111	100000	150000	150000
3 Other Academic Expenses	13120	27332	100000	100000	100000
4 Lab. Expenses	19590	2478	30000	50000	50000
5 Other Repair & Maintenance	77787	49600	80000	100000	100000
6 Faculty/Department/Centre Student Welfare Fund	0	40120	82000	82000	82000
7 Faculty/Department/Centre Facilities and Service Charges	39796	0	66000	66000	66000
Total	252761	174550	482000	572000	572000

39 **DEPARTMENT OF SANSKRIT**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	9493	10573	24000	24000	24000
2 Office Expenses	49808	31968	60000	80000	80000
3 Other Academic Expenses	15920	29688	50000	50000	50000
4 Other Repair & Maintenance	74385	57225	100000	150000	150000
5 Faculty/Department/Centre Student Welfare Fund	0	0	83000	83000	83000
6 Faculty/Department/Centre Facilities and Service Charges	0	0	66000	66000	66000
Total	149606	129454	383000	453000	453000

These allocations are tentative and subject to availability of funds.

40 DEPARTMENT OF HINDI

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	5879	4388	24000	24000	24000
2 Office Expenses	66785	6276	100000	80000	100000
3 Other Academic Expenses	25573	17428	70000	80000	80000
4 Other Repair & Maintenance	25417	38763	40000	60000	60000
5 Faculty/Department/Centre Student Welfare Fund	0	18540	213000	200000	200000
6 Faculty/Department/Centre Facilities and Service Charges	21240	11714	93000	100000	100000
Total	144894	97109	540000	544000	564000

41 DEPARTMENT OF ARABIC

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	14995	12000	24000	24000	24000
2 Office Expenses	99774	68937	100000	150000	150000
3 Other Academic Expenses	149301	12412	150000	200000	250000
4 Other Repair & Maintenance	99999	46968	100000	150000	150000
5 Faculty/Department/Centre Student Welfare Fund	8030	4700	9000	10000	10000
6 Faculty/Department/Centre Facilities and Service Charges	6750	0	8000	8000	8000
Total	378849	145017	391000	542000	592000

42 DEPARTMENT OF PERSIAN

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	23990	6845	24000	24000	24000
2 Office Expenses	99599	87153	150000	150000	150000
3 Other Academic Expenses	99984	5700	120000	200000	250000
4 Other Repair & Maintenance	49974	25960	80000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund	0	0	5000	10000	10000
6 Faculty/Department/Centre Facilities and Service Charges	0	0	4000	8000	8000
Total	273547	125658	383000	492000	542000

These allocations are tentative and subject to availability of funds.

43 DEPARTMENT OF URDU

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	21890	0	24000	24000	24000
2 Office Expenses	143015	64453	150000	200000	200000
3 Other Academic Expenses	23142	25299	50000	100000	100000
4 Other Repair & Maintenance	43988	57117	60000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund	12555	0	30000	10000	10000
6 Faculty/Department/Centre Facilities and Service Charges	0	9826	24000	10000	10000
Total	244590	156695	338000	444000	444000

44 DEPARTMENT OF MODERN INDIAN LANGUAGES & LITERARY STUDIES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	16694	0	24000	24000	24000
2 Office Expenses	124867	108574	150000	200000	200000
3 Other Academic Expenses	81597	39887	100000	150000	150000
4 Other Repair & Maintenance	73630	75406	100000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund	0	0	11000	10000	25000
6 Faculty/Department/Centre Facilities and Service Charges	0	0	8000	8000	25000
Total	296788	223867	393000	492000	524000

45 DEPARTMENT OF PUNJABI

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp	23972	11886	24000	24000	24000
2 Office Expenses	97969	50345	100000	150000	150000
3 Other Academic Expenses	89944	51155	100000	200000	200000
4 Other Repair & Maintenance	69106	45228	100000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund	0	0	4000	4000	10000
6 Faculty/Department/Centre Facilities and Service Charges	0	0	3000	3000	10000
Total	280991	158614	331000	481000	494000

These allocations are tentative and subject to availability of funds.

46 DEPARTMENT OF LINGUISTICS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	14759	9518	24000	24000	24000
2 Office Expenses	33100	8217	50000	50000	50000
3 Other Academic Expenses	49546	0	100000	100000	150000
4 Lab. Expenses	3690	0	15000	15000	15000
5 Other Repair & Maintenance	23266	7080	50000	50000	80000
6 Faculty/Department/Centre Student Welfare Fund	3490	0	12000	12000	12000
7 Faculty/Department/Centre Facilities and Service Charges	0	0	9000	9000	9000
Total	127851	24815	260000	260000	340000

47 DEPARTMENT OF LIBRARY AND INFORMATION SCIENCES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	20493	14189	24000	24000	24000
2 Office Expenses	60000	72817	80000	100000	100000
3 Other Academic Expenses	19031	0	60000	60000	80000
4 Lab. Expenses	43730	44148	70000	70000	70000
5 Other Repair & Maintenance	9978	8260	10000	30000	30000
6 Faculty/Department/Centre Student Welfare Fund	44123	38113	76000	76000	76000
7 Faculty/Department/Centre Facilities and Service Charges	41283	59799	62000	62000	62000
Total	238638	237326	382000	422000	442000

48 DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Office Expenses	98290	29435	100000	150000	150000
3 Other Academic Expenses	96527	14560	150000	200000	200000
4 Other Repair & Maintenance	58798	25783	60000	80000	80000
5 Faculty/Department/Centre Student Welfare Fund	0	0	2000	2000	2000
6 Faculty/Department/Centre Facilities and Service Charges	0	0	1000	1000	1000
Total	253615	69778	337000	457000	457000

These allocations are tentative and subject to availability of funds.

49 CENTRE FOR HINDU STUDIES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	-	0	24000	24000	24000
2 Office Expenses	-	0	100000	100000	1 00000
3 Other Academic Expenses	-	268376	300000	400000	5 00000
4 Other Repair & Maintenance	-	0	50000	50000	50000
5 Students' Excursion Exps.	-	1476	200000	200000	2 00000
6 Journals & Periodicals	-	0	100000	100000	1 00000
Total	0	269852	774000	874000	9 74000

DEPARTMENTS UNDER FACULTY OF SOCIAL SCIENCES

50 DEPARTMENT OF AFRICAN STUDIES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	0	0	24000	24000	24000
2 Office Expenses	79421	1010	120000	120000	1 20000
3 Other Academic Expenses	149353	7614	200000	200000	2 50000
4 Other Repair & Maintenance	48498	0	80000	70000	1 00000
5 Faculty/Department/Centre Student Welfare Fund	0	0	1000	10000	10000
6 Faculty/Department/Centre Facilities and Service Charges	0	0	1000	10000	10000
Total	277272	8624	426000	434000	5 14000

51 DEPARTMENT OF HISTORY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	9998	13989	24000	24000	24000
2 Office Expenses	21333	15529	50000	50000	50000
3 Other Academic Expenses	13500	5924	60000	80000	80000
4 Other Repair & Maintenance	17801	0	60000	60000	60000
5 Faculty/Department/Centre Student Welfare Fund	12270	0	119000	119000	1 19000
6 Faculty/Department/Centre Facilities and Service Charges	0	76661	95000	95000	95000
Total	74902	112103	408000	428000	4 28000

These allocations are tentative and subject to availability of funds.

52 DEPARTMENT OF POLITICAL SCIENCE

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	4683	8599	24000	24000	24000
2 Office Expenses	268844	84094	200000	300000	300000
3 Other Academic Expenses	0	0	120000	120000	120000
4 Other Repair & Maintenance	62559	63762	100000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund	79926	67724	189000	189000	189000
6 Faculty/Department/Centre Facilities and Service Charges	24997	0	139000	138000	139000
Total	441009	224179	772000	871000	872000

53 DEPARTMENT OF EAST ASIAN STUDIES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp	13948	4727	24000	24000	24000
2 Office Expenses	89809	10864	100000	150000	150000
3 Other Academic Expenses	0	0	7000	20000	20000
4 M/o Language Lab.	80159	0	100000	150000	150000
5 Other Repair & Maintenance	27296	0	50000	50000	50000
6 Faculty/Department/Centre Student Welfare Fund	18320	6090	69000	69000	69000
7 Faculty/Department/Centre Facilities and Service Charges	0	0	55000	55000	55000
Total	229532	21681	405000	518000	518000

54 DEPARTMENT OF CONTINUING EDUCATION AND EXTN.

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exps.	0	0	24000	24000	24000
2 Office Expenses	140000	60976	140000	140000	200000
3 Other Academic Expenses	33000	0	100000	100000	100000
4 Other Repair & Maintenance	23800	9585	35000	50000	50000
5 Educational/Study Tour	47534	0	50000	100000	100000
6 Faculty/Department/Centre Student Welfare Fund	0	0	7000	10000	10000
7 Faculty/Department/Centre Facilities and Service Charges	0	0	5000	10000	10000
Total	244334	70561	361000	434000	494000
Intramural Extension Services :					
1 Office Expenses	0	0	13000	10000	10000
2 Other Academic Expenses	0	0	24000	10000	10000
Total	0	0	37000	20000	20000

These allocations are tentative and subject to availability of funds.

55 DEPARTMENT OF SOCIAL WORK

Head of Account	Actual for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	17499	14002	24000	24000	24000
2 Travel Expenses	0	16728	25000	100000	100000
3 Office Expenses	168298	100034	150000	150000	150000
4 Other Academic Expenses	39746	13653	100000	100000	200000
5 Other Repair & Maintenance	146182	87881	150000	200000	200000
6 Faculty/Department/Centre Student Welfare Fund	254345	297499	298000	298000	300000
7 Faculty/Department/Centre Facilities and Service Charges	216401	83366	239000	239000	250000
Total	842471	613163	986000	1111000	1224000

56 DELHI SCHOOL OF ECONOMICS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	21920	9960	24000	24000	24000
2 Office Expenses	97635	53912	100000	100000	150000
3 Other Academic Expenses	168908	0	25000	100000	150000
4 M/o Buildings	4900	0	50000	50000	50000
5 Other Repair & Maintenance	75147	45930	170000	150000	150000
Total	368510	109802	369000	424000	524000

57 (i) DEPARTMENT OF ECONOMICS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	7139	5013	24000	24000	24000
2 Office Expenses	71805	28295	150000	150000	150000
3 Other Academic Expenses	0	700	30000	50000	50000
4 Other Repair & Maint.	98530	85613	150000	150000	150000
5 Faculty/Department/Centre Student Welfare Fund	22710	50020	481000	481000	481000
6 Department Facilities and Service Charges	176337	13664	384000	384000	384000
Total	376521	183305	1219000	1239000	1239000

These allocations are tentative and subject to availability of funds.

58 DEPARTMENT OF GEOGRAPHY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	16935	13470	24000	24000	24000
2 Office Expenses	41819	10000	70000	70000	70000
3 Other Academic Expenses	20982	0	50000	50000	50000
4 Laboratory Exp.	0	0	10000	10000	10000
5 Other Repair & Maint.	93357	0	100000	100000	150000
6 Faculty/Department/Centre Student Welfare Fund	50342	0	78000	78000	78000
7 Faculty/Department/Centre Facilities and Service Charges	33690	0	62000	62000	62000
Total	257125	23470	394000	394000	444000

59 (i) DEPARTMENT OF SOCIOLOGY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring Head					
1 Entertainment Exp.	11457	2950	24000	24000	24000
2 Office Expenses	48222	17049	100000	60000	100000
3 Other Academic Expenses	13770	9469	20000	50000	50000
4 Maint. of Buildings	11446	0	30000	30000	30000
5 Other Repair & Maintenance	69465	38895	100000	100000	100000
6 Faculty/Department/Centre Student Welfare Fund	16526	14173	86000	86000	86000
7 Faculty/Department/Centre Facilities and Service Charges	0	23385	69000	69000	69000
Total	170886	105921	429000	419000	459000

(ii) CENTRE OF ADVANCE STUDIES IN SOCIOLOGY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Travel Exp.	0	0	10000	10000	10000
2 Office Expenses	25187	0	30000	30000	30000
3 Other Academic Expenses	2500	0	10000	10000	10000
4 Other Repair & Maintenance	10125	7343	15000	15000	15000
Total	37812	7343	65000	65000	65000

These allocations are tentative and subject to availability of funds.

60 CENTRE FOR INDEPENDENCE AND PARTITION STUDIES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	-	0	24000	24000	24000
2 Office Expenses	-	7800	200000	200000	200000
3 Other Academic Expenses	-	10000	800000	400000	500000
4 Other Repair & Maintenance	-	0	50000	50000	50000
5 Students' Excursion Exps.	-	0	600000	200000	500000
6 Journals & Periodicals	-	0	200000	200000	200000
Total	0	17800	1874000	1074000	1474000

61 CENTRE FOR TRIBAL STUDIES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	-	0	24000	24000	24000
2 Office Expenses	-	34722	100000	100000	100000
3 Other Academic Expenses	-	9000	250000	250000	250000
4 Other Repair & Maintenance	-	0	50000	50000	50000
5 Students' Excursion Exps.	-	0	200000	200000	200000
6 Journals & Periodicals	-	0	100000	100000	100000
Total	0	43722	724000	724000	724000

DEPARTMENT UNDER FACULTY OF INTERDISCIPLINARY & APPLIED SCIENCES :

62 DEPARTMENT OF PHYSICAL EDUCATION AND SPORTS SCIENCES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	8302	12964	24000	24000	24000
2 Office Expenses	49904	28860	50000	80000	80000
3 Other Academic Expenses/Admission Exp.	32005	4980	200000	300000	300000
Total	90211	46804	274000	404000	404000

These allocations are tentative and subject to availability of funds.

DEPARTMENT UNDER FACULTY OF SCIENCE :

63 (i) DEPARTMENT OF PHYSICS & ASTROPHYSICS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	10086	3996	24000	24000	24000
2 Office Expenses	222000	137382	250000	300000	300000
3 Other Academic Expenses	71566	32504	250000	250000	250000
4 Lab. Expenses	204353	0	300000	300000	300000
5 Other Repair & Maintenance	309492	266206	300000	400000	400000
6 Faculty/Department/Centre Student Welfare Fund	192680	39685	563000	563000	563000
7 Faculty/Department/Centre Facilities and Service Charges	361298	0	451000	451000	451000
Total (i)	1371475	479773	2138000	2288000	2288000

(ii) PHYSICS WORKSHOP :

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring Head					
1 Office Expenses	3000	9955	10000	10000	10000
Total (ii)	3000	9955	10000	10000	10000

(iii) CENTRE OF ADVANCED STUDIES IN THEORITICAL PHYSICS & ASTROPHYSICS :

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	37620	49360	55000	55000	55000
2 Other Academic Expenses	36935	8575	50000	50000	50000
3 Chemicals & Lab. Expenses	1888	0	20000	20000	20000
Total (iii)	76443	57935	125000	125000	125000

(iv) DEPARTMENT OF PHYSICS & ASTROPHYSICS (LIQUID HELIUM PLANT)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	64431	37375	100000	120000	120000
Total (iv)	64431	37375	100000	120000	120000

These allocations are tentative and subject to availability of funds.

64 (i) DEPARTMENT OF CHEMISTRY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	3990	2007	24000	24000	24000
2 Office Expenses	247448	147601	300000	300000	400000
3 Other Academic Expenses	74429	26740	120000	120000	120000
4 Chemicals & Lab. Expenses	1271120	337037	2000000	2000000	2000000
5 Other Repair & Maintenance	333357	135126	1000000	1000000	1000000
6 Faculty/Department/Centre Student Welfare Fund	177977	24381	532000	532000	532000
7 Faculty/Department/Centre Facilities and Service Charges	0	0	426000	426000	426000
Total	2108321	672892	4402000	4402000	4502000

(ii) CENTRE OF ADVANCED STUDIES IN CHEMISTRY OF NATURAL PRODUCTS :

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	92863	0	190000	150000	150000
2 Other Academic Expenses	0	0	140000	100000	100000
3 Chemicals & Lab. Expenses	0	0	325000	100000	100000
4 Other Repair & Maintenance	0	0	70000	50000	50000
Total	92863	0	725000	400000	400000

65 (i) DEPARTMENT OF BOTANY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	9806	4798	24000	24000	24000
2 Office Expenses	248661	0	250000	300000	300000
3 Other Academic Expenses	80964	0	100000	150000	150000
4 Lab. Expenses	799015	526039	1000000	1200000	1200000
5 Other Repair & Maintenance	696727	155590	700000	700000	900000
6 Faculty/Department/Centre Student Welfare Fund	93542	103155	151000	151000	151000
7 Faculty/Department/Centre Facilities and Service Charges	107553	61929	121000	121000	121000
Total	2036268	851511	2346000	2646000	2846000

These allocations are tentative and subject to availability of funds.

(ii) DEPARTMENT OF BOTANY : Centre of Advanced Studies in Cell Plant Morphology and Embryology :

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	86356	58178	90000	100000	100000
2 Other Academic Expenses	18885	0	30000	30000	30000
3 Lab. Expenses	104739	0	150000	170000	170000
Total	209980	58178	270000	300000	300000

66 **(i) DEPARTMENT OF ZOOLOGY**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	23761	11517	24000	24000	24000
2 Office Expenses	196862	134716	200000	300000	300000
3 Other Academic Expenses	97334	24382	100000	150000	150000
4 Lab. Expenses	986555	0	1000000	1200000	1200000
5 Other Repair & Maintenance	993012	781349	1000000	1200000	1200000
6 Faculty/Department/Centre Student Welfare Fund	189389	39621	224000	224000	224000
7 Faculty/Department/Centre Facilities and Service Charges	115000	104511	164000	164000	164000
Total	2601913	1096096	2712000	3262000	3262000

(ii) DEPARTMENT OF ZOOLOGY : Centre of Advance Studies in Cell Biology & Endrocrinology

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Travel Expenses	8162	700	10000	10000	10000
2 Office Expenses	96124	26565	110000	120000	120000
3 Other Academic Expenses	29096	0	50000	50000	50000
4 M/o Animal House	584079	136002	600000	700000	700000
5 Disposable Bio-Medical Waste for (Animal House)	134400	78400	200000	200000	200000
6 Lab. Expenses	147308	82510	150000	200000	200000
7 Other Repair & Maintenance	56532	31683	60000	100000	100000
Total	1055701	355860	1180000	1380000	1380000

These allocations are tentative and subject to availability of funds.

67 DEPARTMENT OF ANTHROPOLOGY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(i) Recurring					
1 Entertainment Exp	0	21046	24000	24000	24000
2 Office Expenses	189624	171667	230000	300000	300000
3 Other Academic Expenses	337433	153940	300000	700000	700000
4 Chemicals & Lab. Exp.	204668	45744	200000	300000	300000
5 Other Repair & Maintenance	396963	267632	400000	500000	500000
6 Faculty/Department/Centre Student Welfare Fund	154821	0	188000	188000	188000
7 Faculty/Department/Centre Facilities and Service Charges	125391	0	150000	150000	150000
Total	1408900	660029	1492000	2162000	2162000

M.Sc. Programme in Forensic Science

(ii) Recurring					
1 Office Expenses	99915	20956	150000	150000	150000
2 Chemicals & Lab. Exp.	69986	4500	100000	100000	100000
3 Other Academic Expenses	177694	0	50000	300000	300000
	347595	25456	300000	550000	550000

68 DEPARTMENT OF GEOLOGY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp	19850	12700	24000	24000	24000
2 Office Expenses	79234	90143	100000	150000	150000
3 Other Academic Expenses	445360	175683	450000	500000	500000
4 Chemicals & Lab. Expenses	164137	93695	150000	200000	200000
5 Other Repair & Maintenance	148768	24308	150000	200000	200000
6 Faculty/Department/Centre Student Welfare Fund	38980	20637	56000	56000	56000
7 Faculty/Department/Centre Facilities and Service Charges	37651	0	50000	50000	50000
Total	933980	417166	980000	1180000	1180000

These allocations are tentative and subject to availability of funds.

69 DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Travel Expenses	0	0	140000	90000	90000
2 Office Expenses	56952	30066	200000	200000	200000
3 Other Academic Expenses	0	0	100000	100000	100000
4 Chemicals & Lab. Expenses	206988	88025	300000	300000	300000
5 Other Repair & Maintenance	219783	121357	250000	300000	300000
6 Faculty/Department/Centre Student Welfare Fund	5800	7963	160000	160000	160000
7 Faculty/Department/Centre Facilities and Service Charges	39012	14661	128000	128000	128000
Total	528535	262072	1278000	1278000	1278000

DEPARTMENTS UNDER FACULTY OF LAW

70 CAMPUS LAW CENTRE

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring Other Charges					
1 Entertainment Exp.	23698	0	24000	24000	24000
2 Office Expenses	94237	30901	100000	150000	150000
3 Other Academic Expenses	0	0	10000	10000	10000
4 Other Repair & Maintenance	65749	22066	70000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund	281357	215946	680000	680000	680000
6 Faculty/Department/Centre Facilities and Service Charges	30473	0	55000	50000	55000
Total	495514	268913	939000	1014000	1019000

71 LAW CENTRE - I

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	17930	8000	24000	24000	24000
2 Office Expenses	149437	0	100000	150000	150000
3 Other Academic Expenses	0	3150	50000	50000	50000
4 Other Repair & Maintenance	48587	2478	50000	150000	150000
5 Faculty/Department/Centre Student Welfare Fund	609611	472931	679000	679000	679000
6 Faculty/Department/Centre Facilities and Service Charges	21393	0	38000	38000	38000
Total	846958	486559	941000	1091000	1091000

These allocations are tentative and subject to availability of funds.

72 **LAW CENTRE - II**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	18051	0	24000	24000	24000
2 Office Expenses	111074	20000	100000	150000	150000
3 Other Academic Expenses	0	21055	50000	50000	50000
4 Other Repair & Maintenance	23499	13688	50000	80000	80000
5 Faculty/Department/Centre Student Welfare Fund	185580	183930	684000	684000	684000
6 Faculty/Department/Centre Facilities and Service Charges	15369	0	51000	51000	51000
Total	353573	238673	959000	1039000	1039000

DEPARTMENT UNDER FACULTY OF MATHEMATICAL SCIENCES73 **DEPARTMENT OF MATHEMATICS**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	23068	0	24000	24000	24000
2 Office Expenses	49986	24848	50000	80000	80000
3 Other Academic Expenses	26228	10633	30000	50000	50000
4 Other Repair & Maintenance	49667	8504	50000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund	205627	107424	232000	232000	232000
6 Faculty/Department/Centre Facilities and Service Charges	46400	15359	68000	68000	68000
Total	400976	166768	454000	554000	554000

74 **DEPARTMENT OF OPERATIONAL RESEARCH**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	15139	10000	24000	24000	24000
2 Office Expenses	19768	35584	100000	100000	100000
3 Other Academic Expenses	44283	34275	100000	100000	100000
4 Other Repair & Maintenance	101568	38881	150000	150000	150000
5 Faculty/Department/Centre Student Welfare Fund	0	0	79000	79000	79000
6 Faculty/Department/Centre Facilities and Service Charges	0	0	64000	64000	64000
Total	180758	118740	517000	517000	517000

These allocations are tentative and subject to availability of funds.

75 DEPARTMENT OF STATISTICS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	24000	12509	24000	24000	24000
2 Office Expenses	88969	59034	100000	150000	150000
3 Other Academic Expenses	57218	38446	75000	100000	100000
4 Other Repair & Maintenance	173978	85141	150000	200000	200000
5 Faculty/Department/Centre Student Welfare Fund	18247	1500	47000	47000	47000
6 Faculty/Department/Centre Facilities and Service Charges	37815	25282	41000	41000	41000
Total	400227	221912	437000	562000	562000

76 DEPARTMENT OF COMPUTER SCIENCE

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	16520	7567	24000	24000	24000
2 Travel Expenses	0	0	15000	15000	15000
3 Office Expenses	79903	26664	100000	150000	150000
4 Other Academic Expenses	29241	22753	50000	50000	50000
5 Lab. Expenses	26926	19350	38000	50000	50000
6 Other Repair & Maintenance	99631	94527	100000	150000	150000
7 Faculty/Department/Centre Student Welfare Fund	143271	240245	235000	500000	500000
8 Faculty/Department/Centre Facilities and Service Charges	93885	10078	71000	100000	100000
Total	489377	421184	633000	1039000	1039000

DEPARTMENTS UNDER THE FACULTY OF EDUCATION

77 (i) Department of Education : Basic Experimental School

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	42627	17786	80000	100000	100000
2 Other Academic Expenses	26326	0	50000	50000	50000
3 Text Books & Writing Material	0	183000	0	300000	300000
3 Other Repair & Maintenance	8160	4956	12000	25000	25000
Total	77113	205742	142000	475000	475000

These allocations are tentative and subject to availability of funds.

(ii) EXTENSION SERVICE DEPARTMENT

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	13266	0	20000	20000	20000
2 Other Repair & Maintenance	11092	16582	20000	20000	20000
Total	24358	16582	40000	40000	40000

DEPARTMENT UNDER FACULTY OF COMMERCE**78 DEPARTMENT OF COMMERCE**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring Head					
1 Entertainment Exp.	1325	2400	24000	24000	24000
2 Office Expenses	34160	19815	60000	60000	60000
3 Other Academic Expenses	35355	9727	50000	500000	500000
4 Other Repair & Maintenance	108216	89580	100000	150000	150000
5 Faculty/Department/Centre Student Welfare Fund	461911	1000045	2500000	2000000	2000000
6 Faculty/Department/Centre Facilities and Service Charges	48359	94191	2100000	1000000	1000000
Total	689326	1215758	4834000	3734000	3734000

[B] (SOUTH CAMPUS)**DEPARTMENTS UNDER FACULTY OF APPLIED SOCIAL SCIENCES & HUMANITIES****79 DEPARTMENT OF FINANCE AND BUSINESS ECONOMICS (SDC)**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Office Expenses	0	19200	50000	50000	50000
3 Other Academic Expenses	0	27256	50000	50000	50000
4 Other Repair & Maintenance	36792	0	100000	100000	100000
5 Renewal of print Journals	0	0	100000	100000	100000
Total	36792	46456	324000	324000	324000

These allocations are tentative and subject to availability of funds.

**DEPARTMENTS UNDER FACULTY OF ARTS & SOCIAL SCIENCES
FACULTY OF ARTS (SDC)**

80 DEPARTMENT OF ENGLISH (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	1258	5000	11000	11000	11000
2 Other Academic Expenses	0	0	10000	10000	10000
3 Other Repair & Maintenance	7000	0	10000	10000	10000
Total	8258	5000	31000	31000	31000

81 DEPARTMENT OF HINDI (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	0	0	10000	10000	10000
2 Office Expenses	30902	3934	20000	40000	40000
3 Other Academic Expenses	6089	0	11000	15000	15000
4 Other Repair & Maintenance	0	0	13000	15000	15000
Total	36991	3934	54000	80000	80000

82 DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	0	0	10000	10000	10000
2 Office Expenses	0	0	7000	7000	7000
3 Other Academic Expenses	0	0	10000	10000	10000
4 Faculty/Department/Centre Student Welfare Fund	0	0	59000	59000	59000
5 Faculty/Department/Centre Facilities and Service Charges	0	0	47000	47000	47000
Total	0	0	133000	133000	133000

These allocations are tentative and subject to availability of funds.

83 DEPARTMENT OF SANSKRIT (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1 Entertainment	6282	0	10000	10000	10000
2 Office Expenses	926	2183	6000	6000	6000
3 Other Academic Expenses	66500	0	60000	70000	70000
4 Other Repair & Maintenance	0	0	4000	4000	4000
5 Faculty/Department/Centre Student Welfare Fund	0	0	16000	16000	16000
6 Faculty/Department/Centre Facilities and Service Charges	0	0	12000	12000	12000
Total	73708	2183	108000	118000	118000

84 DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	10000	913	10000	15000	15000
2 Office Expenses	16937	5550	17000	40000	40000
3 Other Academic Expenses	71915	24864	72000	100000	100000
4 Lab. Expenses	15180	0	15000	25000	25000
5 Other Repair & Maintenance	32597	5858	35000	50000	50000
Total	146629	37185	149000	230000	230000

FACULTY OF SOCIAL SCIENCES (SDC)

85 DEPARTMENT OF HISTORY (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	0	0	10000	10000	10000
2 Office Expenses	0	0	10000	10000	10000
3 Other Academic Expenses	0	0	7000	7000	7000
4 Faculty/Department/Centre Student Welfare Fund	0	0	43000	43000	43000
5 Faculty/Department/Centre Facilities and Service Charges	0	0	35000	35000	35000
Total	0	0	105000	105000	105000

These allocations are tentative and subject to availability of funds.

86 DEPARTMENT OF POLITICAL SCIENCE (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	0	0	10000	10000	10000
2 Office Expenses	0	0	17000	17000	17000
3 Other Academic Expenses	0	0	9000	9000	9000
4 Faculty/Department/Centre Student Welfare Fund	0	0	102000	102000	102000
5 Faculty/Department/Centre Facilities and Service Charges	0	0	81000	81000	81000
Total	0	0	219000	219000	219000

DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES

87 DEPARTMENT OF MATHEMATICS (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	5500	0	10000	10000	10000
2 Office Expenses	5600	0	8000	10000	10000
3 Other Academic Expenses	0	0	17000	17000	17000
4 Other Repair & Maintenance	0	0	16000	16000	16000
5 Faculty/Department/Centre Student Welfare Fund	0	11000	40000	40000	40000
6 Faculty/Department/Centre Facilities and Service Charges	0	0	32000	32000	32000
Total	11100	11000	123000	125000	125000

88 DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	0	0	10000	10000	10000
2 Office Expenses	16100	5000	23000	30000	30000
3 Other Academic Expenses	6836	0	20000	20000	20000
4 Other Repair & Maintenance	0	0	10000	10000	10000
5 Faculty/Department/Centre Student Welfare Fund	0	0	63000	63000	63000
6 Faculty/Department/Centre Facilities and Service Charges	33040		55000	55000	55000
Total	55976	5000	181000	188000	188000

These allocations are tentative and subject to availability of funds.

DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES

89 S.P. JAIN ADVANCE MANAGEMENT RESEARCH CENTRE (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	48654	0	50000	50000	50000
2 Other Repair & Maintenance	92400	0	100000	150000	150000
3 Renewal of Journals & Periodicals	0	0	0	150000	150000
Total	141054	0	150000	350000	350000

DEPARTMENTS UNDER FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES :

90 DEPARTMENT OF BIO-CHEMISTRY (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	15673	0	24000	24000	24000
2 Office Expenses	110000	33935	110000	150000	150000
3 Other Academic Expenses	188487	16734	275000	300000	300000
4 Chemicals & Lab. Expenses	468805	43574	740000	750000	750000
5 Other Repair & Maintenance	533242	104639	800000	800000	800000
6 Faculty/Department/Centre Student Welfare Fund	31000	9450	45000	45000	45000
7 Faculty/Department/Centre Facilities and Service Charges	29146	0	40000	36000	40000
Total	1376353	208332	2034000	2105000	2109000

91 DEPARTMENT OF BIO-PHYSICS (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	10340	6370	24000	24000	24000
2 Office Expenses	37210	56741	100000	100000	100000
3 Other Academic Expenses	0	3600	80000	80000	80000
4 Chemicals & Lab. Expenses	54592	63409	300000	300000	300000
5 Other Repair & Maintenance	66776	70000	100000	100000	100000
6 Faculty/Department/Centre Student Welfare Fund	0	0	11000	11000	11000
7 Faculty/Department/Centre Facilities and Service Charges	0	0	9000	9000	9000
Total	168918	200120	624000	624000	624000

These allocations are tentative and subject to availability of funds.

92 DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	16597	6184	24000	24000	24000
2 Office Expenses	62910	3722	90000	100000	100000
3 Other Academic Expenses	41572	18105	60000	80000	80000
4 Chemicals & Lab. Expenses	602000	342214	800000	800000	800000
5 Other Repair & Maintenance	352110	103614	500000	500000	500000
6 Faculty/Department/Centre Student Welfare Fund	27164	0	50000	50000	50000
7 Faculty/Department/Centre Facilities and Service Charges	15150	0	36000	36000	36000
Total	1117503	473839	1560000	1590000	1590000

93 DEPARTMENT OF GENETICS (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	15928	9261	24000	24000	24000
2 Office Expenses	86037	54154	180000	180000	180000
3 Other Academic Expenses	0	34966	50000	50000	50000
4 Chemicals & Lab. Expenses	882954	133927	790000	1000000	1000000
5 Other Repair & Maintenance	908916	828024	850000	1100000	1100000
6 Faculty/Department/Centre Student Welfare Fund	29860	0	52000	52000	52000
7 Faculty/Department/Centre Facilities and Service Charges	24769	29323	42000	42000	42000
Total	1948464	1089655	1988000	2448000	2448000

94 DEPARTMENT OF ELECTRONIC SCIENCE (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	16800	9515	24000	24000	24000
2 Office Expenses	141800	56285	250000	250000	250000
3 Other Academic Expenses	90000	0	90000	100000	100000
4 Chemicals & Lab. Expenses	161177	16480	235000	250000	250000
5 Other Repair & Maintenance	144779	55455	210000	250000	250000
6 Faculty/Department/Centre Student Welfare Fund	92053	0	126000	126000	126000
7 Faculty/Department/Centre Facilities and Service Charges	79645	0	92000	92000	92000
Total	726254	137735	1027000	1092000	1092000

These allocations are tentative and subject to availability of funds.

95 **DEPARTMENT OF PLANT MOLECULAR BIOLOGY (SDC)**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	16402	13780	24000	24000	24000
2 Travel Exp.	46709	32591	88000	90000	90000
3 Office Expenses	1032743	562021	1000000	1000000	1000000
4 Other Academic Expenses	75758	0	76000	100000	100000
5 Chemicals & Lab. Expenses	927143	1044663	2240000	2000000	2000000
6 Other Repair & Maintenance	880555	489274	900000	1100000	1100000
7 Faculty/Department/Centre Student Welfare Fund	40785	3477	50000	50000	50000
8 Faculty/Department/Centre Facilities and Service Charges	23400	0	40000	40000	40000
Total	3043495	2145806	4418000	4404000	4404000

96 **DEPARTMENT OF INFORMATICS AND COMMUNICATION (SDC)**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Office Expenses	152629	54772	500000	400000	400000
3 Other Academic Expenses	47755	0	200000	150000	200000
4 Other Repair & Maintenance	168000	46345	240000	200000	300000
5 Faculty/Department/Centre Student Welfare Fund	0	0	47000	47000	47000
6 Faculty/Department/Centre Facilities and Service Charges	0	0	38000	38000	38000
Total	368384	101117	1049000	859000	1009000

III. **EXAMINATION**97 **OFFICE OF THE CONTROLLER OF EXAMINATION: [North Campus]**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
Entertainment Exps. 1 (Only related to Dean's Office)	9792	7913	30000	30000	30000
2 Office Expenses	0	0	20000	20000	20000
3 Entertainment Exps.	92472	20044	200000	200000	200000
4 Examination Exps.	142799006	79787455	150000000	200000000	200000000
5 Remuneration to Examiners	158463509	87413603	160000000	190000000	200000000
6 Invigilation/Supervision	112463781	126011682	100000000	180000000	180000000
7 Translation/Tabulation	9040565	5361568	20000000	20000000	20000000
8 Prep. Of Marksheet/degree	35564	382243	250000	250000	250000
9 Other Repair & Maintenance	0	0	200000	100000	100000
Total	422904689	298984508	430700000	590600000	600600000

These allocations are tentative and subject to availability of funds.

98 **EXAMINATION: [South Delhi Campus]**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Contractual Staff	1575203	1051745	1500000	2000000	2000000
2 Entertainment Exps.	51440	7203	100000	100000	100000
3 Office Expenses	33998	34249	50000	50000	50000
4 Examination Exps.	25563989	14286461	25000000	30000000	35000000
5 Remuneration to Examiners	34989679	22666940	35000000	40000000	50000000
6 Invigilation/Supervision	21971753	19931587	22000000	35000000	35000000
7 Translation/Tabulation	1129915	941030	2000000	2000000	2000000
8 Other Repair & Maintenance	0	0	100000	100000	100000
Total	85315977	58919215	85750000	109250000	124250000

99 **NON-COLLEGIATE WOMEN EDUCATION BOARD**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a)Recurring					
1 Teacher I/C (Teaching Centre)	2298258	2023000	2500000	5000000	5000000
2 Guest Faculty in Teaching Centre	208804500	126877500	250000000	270000000	270000000
3 NTS of Teaching Centre	8051130	5491975	9000000	9000000	9000000
Total (a)	219153888	134392475	261500000	284000000	284000000
(b) Recurring					
1 Entertainment Exps.	0	0	24000	24000	24000
2 Office Expenses	199879	184874	300000	300000	300000
3 Other Examination Exps.	881844	1239301	1500000	1500000	1500000
4 Other Repair & Maintenance	81656	40358	200000	200000	200000
5 Faculty/Department/Centre Student Welfare Fund	0	0	248000	248000	248000
6 Faculty/Department/Centre Facilities and Service Charges	0	0	199000	199000	199000
Total (b)	1163379	1464533	2471000	2471000	2471000
Total(a+b)	220317267	135857008	263971000	286471000	286471000

IV. **LIBRARIES**100 **OFFICE OF THE LIBRARIAN**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	33166	27062	50000	50000	50000
2 Other Library Expenses	46384	118120	300000	200000	200000
3 Other Repair & Maintenance	247826	236580	300000	400000	400000
4 Entertainment Exp.	15149	13011	24000	24000	24000
Total	342525	394773	674000	674000	674000

These allocations are tentative and subject to availability of funds.

101 CENTRAL REFERENCE LIBRARY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	97821	63708	100000	100000	100000
2 Renewal of Journals & Periodicals	29932239	30748517	50000000	60000000	60000000
3 Other Library Expenses	99402	67651	100000	100000	100000
4 Other Repair & Maintenance	199831	146758	200000	300000	300000
Total	30329293	31026634	50400000	60500000	60500000

102 BRAILLE LIBRARY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	13867	0	20000	30000	30000
2 Other Library Expenses	104169	0	150000	150000	150000
3 Other Repair & Maintenance	48769	34338	50000	100000	100000
Total	166805	34338	220000	280000	280000

103 FACULTY OF ARTS LIBRARY (including Seminar Library)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	0	0	24000	24000	24000
2 Office Expenses	199740	24640	200000	300000	300000
3 Renewal of Journals & Periodicals	4911003	39663	5000000	7500000	7500000
4 Other Library Expenses	199883	2931	200000	300000	300000
5 Other Repair & Maintenance	299806	208329	300000	300000	300000
Total	5610432	275563	5724000	8424000	8424000

104 EAST ASIAN STUDIES LIBRARY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	20996	5462	25000	40000	40000
2 Other Library Expenses	33088	8488	50000	80000	80000
3 Other Repair & Maintenance	38166	13216	40000	60000	60000
Total	92250	27166	115000	180000	180000

105 CENTRAL SCIENCE LIBRARY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	499374	159972	500000	500000	500000
2 Renewal of Journals & Periodicals	30807554	0	33000000	35000000	35000000
3 Other Library Expenses	198623	47226	200000	300000	300000
4 Repair & M/o Buildings	299257	288268	300000	400000	400000
5 Entertainment Exp.	0	0	24000	24000	24000
Total	31804808	495466	34024000	36224000	36224000

106 RATAN TATA LIBRARY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	73858	5000	200000	200000	200000
2 Renewal of Journals & Periodicals	3390061	0	6000000	6000000	6000000
3 Other Library Expenses	38544	0	200000	200000	200000
4 Other Repair & Maintenance	43277	33542	150000	150000	150000
5 Entertainment Exp.	1800	5000	24000	24000	24000
Total	3547540	43542	6574000	6574000	6574000

107 GERMAN & ROMANCE STUDIES LIBRARY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	0	0	24000	24000	24000
2 Other Library Expenses	0	0	17000	17000	17000
3 Entertainment Exp.	0	845	24000	24000	24000
4 Renewal of Journals & Periodicals	0	0	25000	25000	25000
Total	0	845	90000	90000	90000

108 CAMPUS LAW CENTRE LIBRARY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	31448	44274	80000	100000	100000
2 Renewal of Journals & Periodicals	1199575	68592	1200000	1900000	1900000
3 Other Library Expenses	16095	0	50000	50000	50000
4 Other Repair & Maintenance	23212	33211	60000	60000	60000
5 Entertainment Exp.	0	0	24000	24000	24000
Total	1270330	146077	1414000	2134000	2134000

These allocations are tentative and subject to availability of funds.

109 **LAW CENTRE - I LIBRARY**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	48994	0	70000	100000	100000
2 Renewal of Journals & Periodicals	124957	28187	300000	300000	300000
3 Other Library Expenses	12395	0	40000	40000	40000
4 Other Repair & M/o Buildings	19057	6195	50000	50000	50000
Total	205403	34382	460000	490000	490000

110 **LAW CENTRE - II LIBRARY**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	29781	36816	50000	80000	80000
2 Renewal of Journals & Periodicals	186445	15013	200000	300000	300000
3 Other Library Expenses	0	16213	40000	50000	50000
4 Other Repair & Maintenance	13396	7965	25000	50000	50000
Total	229622	76007	315000	480000	480000

111 **FACULTY OF MANAGEMENT STUDIES LIBRARY**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	24620	0	25000	50000	50000
2 Renewal of Journals & Periodicals	1499715	0	1200000	1800000	1800000
3 Other Library Expenses	29599	11216	30000	50000	50000
4 Other Repair & Maintenance	9524	0	20000	30000	30000
5 Entertainment Exp.	0	0	24000	24000	24000
Total	1563458	11216	1299000	1954000	1954000

112 **FACULTY OF MATHEMATICAL SCIENCE LIBRARY**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	9054	0	19000	19000	19000
2 Other Library Expenses	0	0	15000	15000	15000
3 Other Repair & Maintenance	0	0	15000	15000	15000
4 Renewal of Journals & Periodicals	0	0	25000	25000	25000
Total	9054	0	74000	74000	74000

113 SOUTH DELHI CAMPUS LIBRARY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	474482	151717	350000	500000	500000
2 Renewal of Journals & Periodicals	1910446	0	6000000	6000000	6000000
3 Other Library Expenses	81715	24921	120000	120000	120000
4 Other Repair & Maintenance	86420	56798	90000	100000	100000
5 Entertainment Exp.	7587	4454	24000	24000	24000
Total	2560650	237890	6584000	6744000	6744000

114 DEPARTMENT OF EDUCATION LIBRARY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	1699	0	10000	10000	10000
2 Other Library Expenses	16992	0	25000	40000	40000
3 Renewal of Journals & Periodicals	128329	0	200000	200000	200000
Total	147020	0	235000	250000	250000

115 DEPARTMENT OF SOCIAL WORK LIBRARY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	6986	1430	10000	20000	20000
2 Renewal of Journals & Periodicals	67904	0	100000	150000	150000
3 Other Library Expenses	6903	0	10000	30000	30000
Total	81793	1430	120000	200000	200000

V. STUDENTS FACILITIES

116 (i) DEAN STUDENTS WELFARE (NORTH)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	43175	39834	100000	100000	100000
2 Other Repair & Maintenance	5326	0	30000	30000	30000
3 Entertainment Exp.	0	0	25000	25000	25000
4 Vice-Chancellor Internship Scheme	6871414	5248566	20000000	20000000	20000000
Total	6919915	5288400	20155000	20155000	20155000

These allocations are tentative and subject to availability of funds.

(ii) DEAN, ADMISSIONS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	164900	125831	250000	250000	250000
2 Entertainment Exp.	59193	0	200000	200000	200000
3 Other Repair & Maintenance	0	0	150000	50000	50000
4 Admission Expenses	285238	315575	1000000	1000000	1000000
Total	509331	441406	1600000	1500000	1500000

117 DEAN STUDENTS WELFARE (SOUTH)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	25000	15000	25000	40000	40000
2 Other Academic Expenses	9066	0	10000	20000	20000
3 Entertainment Exp.	24000	0	24000	24000	24000
Total	58066	15000	59000	84000	84000

118 DELHI UNIVERSITY SPORTS COUNCIL

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring					
1 Entertainment Exp.	10968	0	24000	24000	24000
2 Travel Exp.	0	0	10000	10000	10000
3 Office Expenses	148811	23106	200000	250000	250000
4 Other Repair & Maintenance	68552	41675	100000	100000	100000
5 Admission Expenses	0	0	900000	900000	900000
Total (a)	228331	64781	1234000	1284000	1284000

Delhi University Sports Council (SPORTS & GAME)**(b) Recurring**

1 Inter-University Tournament :	8428628	889727	8000000	13000000	13000000
2 Inter-College Tournament :	2903044	303688	4000000	5000000	5000000
3 Coaching Campus	4189	0	100000	100000	100000
4 Purchase of Sports Goods :	496836	1189300	1200000	1500000	1500000
5 Pt. Time Coach	0	0	100000	100000	100000
6 Annual Function	33323	49000	200000	200000	200000
7 Organ. of Inter-Univ. Tourment	0	0	100000	100000	100000
8 Sports Library	0	0	25000	25000	25000
9 Maintenance of Play field	166203	155445	800000	500000	500000
10 Development of Sports infrastructure	65490		100000	100000	100000
11 Participation - International Competition	0	391450	200000	500000	500000
Total (b)	12097713	2978610	14825000	21125000	21125000

These allocations are tentative and subject to availability of funds.

119 N.C.C.

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	-	-	10000	10000	10000
Total	0	0	10000	10000	10000

120 FOREIGN STUDENTS REGISTRY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	0	0	24000	24000	24000
2 Office Expenses	0	0	20000	20000	20000
3 Other Repair & Maintenance	0	0	20000	20000	20000
Total	0	0	64000	64000	64000

121 DELHI UNIVERSITY STUDENTS UNION (NORTH)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Election Expenses	649874	100000	650000	2300000	2000000
2 Office Expenses	0	0	100000	100000	100000
3 Misc Expenses (for Elected Member)	122500	0	200000	200000	200000
Total	772374	100000	950000	2600000	2300000

122 UNIVERSITY CULTURE COUNCIL

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	11252	880	40000	40000	40000
2 Travel Exp.	26250	0	150000	150000	150000
3 Office Expenses	32822	15000	40000	40000	40000
4 Other Academic Expenses	99014	0	100000	100000	100000
5 Cultural Programme Exps.	1596251	575664	2000000	3500000	3500000
Total	1765589	591544	2330000	3830000	3830000

These allocations are tentative and subject to availability of funds.

123 FELLOWSHIPS/SCHOLARSHIPS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1 All India Post-Graduate Scholarships	80000	12000	192000	192000	192000
2 All India Entrance Scholarships			216000	216000	216000
3 University Post-Graduate Scholarships (M.S.)	104000	20000	288000	288000	288000
4 D.S.E. (Merit Scholarships)	38400	0	116000	116000	116000
5 Law Faculty (Merit Scholarships)	0		20000	20000	20000
6 Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students	647642	930591	3000000	3000000	3000000
7 Medals and Prizes	0	0	30000	30000	30000
8 Educational Concession to the Children of office and Men of Armed forces killed or disabled	0	0	4000	4000	4000
9 Reader Allowance for blind students	0	0	15000	15000	15000
10 Japanese Studentships :					
(i) Living Expenses	0	0	35000	35000	35000
(ii) Re-imbursement of Hostel Charge	0	0	5000	5000	5000
(iii) Re-imbursement of Fees	0	0	3000	3000	3000
11 Scholarship to Applied Geology Students	0	0	100000	100000	100000
12 Scholarship to Micro-wave technology students South Delhi Campus	86400	0	180000	180000	180000
13 Deptt. of Education (Merit Scholarship)	0	0	151000	151000	151000
14 Deptt. of Sociology :					
National Scholarship/JRF	18000	27000	80000	80000	80000
Books	0	0	4000	4000	4000
Incidental Charges	0	0	4000	4000	4000
15 Deptt. of Physics :					
National Scholarship	0	0	40000	40000	40000
Books	0	0	4000	4000	4000
Incidental Charges	0	0	2000	2000	2000
16 Deptt. of Chemistry :					
National Scholarship	0	0	30000	30000	30000
Books	0	0	2000	2000	2000
Incidental Charges	0	0	2000	2000	2000
17 Deptt. of Botany :					
National Scholarship	0	0	16000	16000	16000
Books	0	0	2000	2000	2000
Incidental Charges	0	0	2000	2000	2000
Botany/RF/Value	0	0	10000	10000	10000
18 Deptt. of Zoology :					
National Scholarship	20000	20000	20000	20000	20000
Books	0	0	1000	1000	1000
Incidental Charges	0	0	1000	1000	1000
19 Deptt. of Economics :					
National Scholarship	18000	9000	40000	40000	40000
Books	0	0	4000	4000	4000
Incidental Charges	0	0	1000	1000	1000
20 Deptt. of Anthropology :					
National Scholarship	0	0	65000	65000	65000

These allocations are tentative and subject to availability of funds.

Books	0	0	2000	2000	2000
Incidental Charges	0	0	10000	10000	10000
21 M.C.A. Scholarship	0	0	200000	200000	200000
Total Head	1012442	1018591	4897000	4897000	4897000

VI.	HOSTELS
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124 GWYER HALL

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	7399386	5993714	8500000	9000000	9000000
Total (a)	7399386	5993714	8500000	9000000	9000000
1 Office Expenses	250493	334066	800000	800000	800000
2 Electricity/Water Charges	5119168	3371341	4000000	4500000	5000000
3 Repair & M/o Buildings	120871	33640	44000	100000	100000
4 Other Repair & Maintenance	102453	43761	200000	200000	200000
5 Employer Contribution - NPS				80000	80000
Total (b)	5592985	3782808	5044000	5680000	6180000
Grand Total (a+b)	12992371	9776522	13544000	14680000	15180000
Less: Internal Receipts	4670883	2900509	4500000	4500000	4500000
Deficit	8321488	6876013	9044000	10180000	10680000

125 JUBILEE HALL

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	12355554	9135953	14000000	15000000	16000000
Total (a)	12355554	9135953	14000000	15000000	16000000
(b) Other Recurring					
1 Office Expenses	217874	142934	263000	270000	270000
2 Electricity Charges	1524944	1117339	3000000	3000000	3000000
3 Repair and M/o Building	95126	101197	85000	100000	100000
4 Other Repair & Maintenance	69553	62447	81000	100000	100000
5 Employer Contribution - NPS				100000	120000
Total (b)	1907497	1423917	3429000	3570000	3590000
Grand Total (a+b)	14263051	10559870	17429000	18570000	19590000
Less: Internal Receipts	1984280	919320	2700000	2000000	2000000
Deficit	12278771	9640550	14729000	16570000	17590000

The hostel should endeavour to increase its internal receipts as budgeted in case actual receipt is lower than the budgeted receipt. The detailed justification should be furnished and only then the budgeted expenditure will be provided subject to availability of funds.

These allocations are tentative and subject to availability of funds.

126 INTERNATIONAL STUDENTS HOUSE

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring					
1 Contractual Staff (<i>against vacant posts</i>)	0	1053078	1100000	1800000	1900000
(b) Other Recurring					
2 Office Expenses	161191	47408	200000	200000	200000
3 Electricity Expenses	2156134	1052031	1500000	2000000	2000000
4 Repair and M/o Buildings	78195	37344	80000	80000	80000
5 Other Repair & Maintenance	136260	68489	180000	180000	180000
6 Other contractual services (outsourced)	8658507	4478277	8000000	8500000	8700000
7 Employer Contribution - NPS				255000	275000
Total	11190287	5683549	9960000	11215000	11435000
Grand Total (a+b)	11190287	6736627	11060000	13015000	13335000
Less: Internal Receipts	2718944	800720	3100000	2800000	2800000
Deficit	8471343	5935907	7960000	10215000	10535000

127 UNIVERSITY HOSTEL FOR WOMEN

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	4338449	2433363	5000000	4500000	5000000
(b) Other Recurring					
1 Office Expenses	469320	12770	350000	450000	450000
2 Other Academic Expenses	40788	61321	100000	100000	100000
3 Electricity Expenses	3434124	2231524	2100000	2500000	2800000
4 Repair and M/o Buildings	258354	293824	50000	100000	100000
5 Other Contractual Services (Outsourced)	3373453	2731581	3000000	3700000	4000000
6 Other Repair & Maintenance	254689	108976	200000	300000	300000
7 Employer Contribution - NPS/CPF				90000	90000
Total	7830728	5439996	5800000	7240000	7840000
Grand Total	12169177	7873359	10800000	11740000	12840000
Less: Internal Receipts	8113547	3893310	7500000	8000000	8500000
Deficit	4055630	3980049	3300000	3740000	4340000

The hostel should endeavour to increase its internal receipts as budgeted in case actual receipt is lower than the budgeted receipt. The detailed justification should be furnished and only then the budgeted expenditure will be provided subject to availability of funds.

128 DEPARTMENT OF SOCIAL WORK HOSTEL

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	1703579	1349626	1700000	1900000	2100000
Total (a)	1703579	1349626	1700000	1900000	2100000
(b) Recurring					
1 Office Expenses	83253	58194	125000	130000	130000
2 Electricity Expenses	666480	421490	700000	800000	900000
3 Repair & M/o Buildings	98086	80032	80000	120000	120000
4 Other Repair & Maintenance	53113	48306	110000	100000	100000
5 Pension	2835768	1459976	0	3100000	3300000
Total (b)	3736700	2067998	1015000	4250000	4550000
Grand Total (a+b)	5440279	3417624	2715000	6150000	6650000
Less: Internal Receipts	875196	314100	1600000	1000000	1100000
Deficit	4565083	3103524	1115000	5150000	5550000

129 DEPARTMENT OF EDUCATION HOSTEL

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	1591761	1106918	2000000	2000000	2000000
Total (a)	1591761	1106918	2000000	2000000	2000000
(b) Recurring					
1 Office Expenses	109215	18802	130000	150000	150000
2 Repair & M/o Building	18000	91214	60000	60000	60000
3 Other Repair & Maintenance	117782	63004	150000	180000	180000
4 Electricity & Water Charges	561920	353735	650000	650000	700000
5 Pension	1080100	626136	0	1200000	1300000
Total (b)	1887017	1152891	990000	2240000	2390000
Grand Total (a+b)	3478778	2259809	2990000	4240000	4390000
Less: Internal Receipts	643222	481718	900000	700000	800000
Deficit	2835556	1778091	2090000	3540000	3590000

The hostel should endeavour to increase its internal receipts as budgeted in case actual receipt is lower than the budgeted receipt. The detailed justification should be furnished and only then the budgeted expenditure will be provided subject to availability of funds.

These allocations are tentative and subject to availability of funds.

130 POST-GRADUATE MEN'S HOSTEL

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	5395807	3904386	6500000	6000000	6500000
Total (a)	5395807	3904386	6500000	6000000	6500000
(b) Recurring					
1 Office Expenses	509857	63639	600000	600000	600000
2 Electricity Expenses	951222	179932	1800000	1800000	1800000
3 Repair & M/o Buildings	93181	45524	120000	120000	120000
4 Other Repair & Maintenance	233893	34595	90000	150000	150000
5 Employer Contribution - NPS				500000	500000
Total (b)	1788153	323690	2610000	3170000	3170000
Grand Total (a+b)	7183960	4228076	9110000	9170000	9670000
Less: Internal Receipts	2307584	1810130	4000000	2500000	3000000
Deficit	4876376	2417946	5110000	6670000	6670000

131 MANSAROWAR HOSTEL

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Contractual Staff (<i>against vacant posts</i>)	3324052	2322106	4500000	4500000	4500000
Recurring					
1 Office Expenses	304091	229311	300000	350000	350000
2 Other Repair & Maintenance	403306	153281	200000	300000	300000
3 Electricity/water Expenses	5991299	1262966	2200000	3000000	3500000
4 Other Contractual services (Outsourced)	2259474	1823565	2800000	2800000	2800000
4 Repair and M/o Buildings	0	0	20000	20000	20000
5 Employer Contribution - NPS				180000	200000
Total	8958170	3469123	5520000	6650000	7170000
Total	12282222	5791229	10020000	11150000	11670000
Less: Internal Receipts	2410987	2300662	2500000	2500000	2500000
Deficit	9871235	3490567	7520000	8650000	9170000

The hostel should endeavour to increase its internal receipts as budgeted in case actual receipt is lower than the budgeted receipt. The detailed justification should be furnished and only then the budgeted expenditure will be provided subject to availability of funds.

These allocations are tentative and subject to availability of funds.

132 GEETANJALI HOSTEL FOR PG WOMEN STUDENTS (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	2793156	0	3500000	3500000	3500000
Total (a)	2793156	0	3500000	3500000	3500000
(b) Recurring					
1 Office Expenses	61305	1633026	180000	180000	180000
2 Electricity Expenses	525290	340504	700000	700000	700000
3 Repair & M/o Buildings	19340	228870	30000	30000	30000
4 Other Repair & Maintenance	354122	66491	300000	300000	300000
5 Employer Contribution - NPS				90000	90000
Total (b)	960057	2268891	1210000	1300000	1300000
Grand Total (a+b)	3753213	2268891	4710000	4800000	4800000
Less: Internal Receipts	2878016		2700000	2900000	2900000
Deficit	875197	2268891	2010000	1900000	1900000

133 MEGHDOOT HOSTEL

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	3189168	1865639	4000000	3500000	3500000
Recurring					
1 Office Expenses	322688	177572	300000	350000	350000
2 Electricity/water Expenses	1075518	1521666	2000000	1800000	2000000
3 Repair & M/o Buildings	72456		16000	100000	100000
4 Other Repair & Maintenance	282144	135777	120000	350000	350000
5 Employer Contribution - NPS				50000	50000
Total	1752806	1835015	2436000	2650000	2850000
Total	1752806	5024183	6436000	6150000	6350000
Less: Internal Receipts	3421898	868670	2500000	3400000	3400000
Deficit	-1669092	4155513	3936000	2750000	2950000

The hostel should endeavour to increase its internal receipts as budgeted in case actual receipt is lower than the budgeted receipt. The detailed justification should be furnished and only then the budgeted expenditure will be provided subject to availability of funds.

These allocations are tentative and subject to availability of funds.

134 D.S. KOTHARI HOSTEL

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	147588	62388	1000000	800000	800000
Total (a)	147588	62388	1000000	800000	800000
(b) Recurring					
1 Office Expenses	109558	66118	120000	150000	150000
2 Electricity/water Expenses	630160	341135	1000000	1000000	1000000
3 Repair & M/o Buildings	29156	26366	40000	40000	40000
4 Other Repair & Maintenance	202723	160502	80000	150000	150000
5 Other Contractual Services (Outsourced)	1813159	2113180	2000000	2200000	2200000
Total (b)	2784756	2707301	3240000	3540000	3540000
Grand Total (a+b)	2932344	2769689	4240000	4340000	4340000
Less: Internal Receipts	3740807	1755506	2500000	3700000	3700000
Deficit	-808463	1014183	1740000	640000	640000

135 V.K.R.V. RAO HOSTEL

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	0	0	400000	400000	400000
Recurring					
1 Office Expenses	41109	13184	180000	180000	180000
2 Electricity/water Expenses	97873	1857518	1200000	1200000	1200000
3 Repair & M/o Buildings	8780		31000	31000	31000
4 Other Repair & Maintenance	172957	252184	120000	120000	120000
5 Other Contractual Services (Outsourced)	2280605	1711179	1700000	2400000	2400000
Total	2601324	3834065	3231000	3931000	3931000
Total	2601324	3834065	3631000	4331000	4331000
Less: Internal Receipts	1992586	1209134	2300000	2200000	2200000
Deficit	608738	2624931	1331000	2131000	2131000

The hostel should endeavour to increase its internal receipts as budgeted in case actual receipt is lower than the budgeted receipt. The detailed justification should be furnished and only then the budgeted expenditure will be provided subject to availability of funds.

These allocations are tentative and subject to availability of funds.

136 INTERNATIONAL STUDENTS' HOUSE FOR WOMEN

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Recurring					
1 Office Expenses	287832	99006	220000	220000	220000
2 Electricity/water Expenses	8490188	6361070	2400000	6000000	6000000
3 Other Contractual Services	7139996	4331392	7800000	7800000	7800000
4 Repair & M/o Buildings	67280	9221	40000	40000	40000
5 Other Repair & Maintenance	534333	322814	200000	300000	300000
Total	16519629	11123503	10660000	14360000	14360000
Total	16519629	11123503	10660000	14360000	14360000
Less: Internal Receipts	9614309	6063122	8600000	9600000	9600000
Deficit	6905320	5060381	2060000	4760000	4760000

137 NORTH EASTERN STUDENT HOUSE FOR WOMEN

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	251309	196109	150000	150000	150000
2 Electricity/water Expenses	1596712	1267809	1700000	1900000	1900000
3 Repair & M/o Buildings	768001	378723	300000	300000	300000
4 Other Contractual Services	5166916	2728305	5400000	5600000	5600000
5 Other Repair & Maintenance	330635	136004	200000	300000	300000
Total	8113573	4706950	7750000	8250000	8250000
Total	8113573	4706950	7750000	8250000	8250000
Less: Internal Receipts	6541352	2390521	6000000	6500000	6500000
Deficit	1572221	2316429	1750000	1750000	1750000

The hostel should endeavour to increase its internal receipts as budgeted in case actual receipt is lower than the budgeted receipt. The detailed justification should be furnished and only then the budgeted expenditure will be provided subject to availability of funds.

These allocations are tentative and subject to availability of funds.

138 SARAMATI POST GRADUATE MEN'S HOSTEL (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	181105	223373	200000	200000	200000
2 Electricity/water Expenses	862055	502155	900000	1000000	1000000
3 Repair & M/o Buildings	0	0	60000	60000	60000
4 Other Contractual Services	3030001	1701824	3200000	3300000	3400000
5 Other Repair & Maintenance	92580	222054	200000	200000	200000
Total	4165741	2649406	4560000	4760000	4860000
Total	4165741	2649406	4560000	4760000	4860000
Less: Internal Receipts	3771110	1619687	4000000	3800000	3800000
Deficit	394631	1029719	560000	960000	1060000

139 AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Travel Expenses	15090	27610	20000	20000	20000
2 Office Expenses	255783	186602	200000	300000	300000
3 Electricity/water Expenses	650661	768546	1800000	1800000	1800000
4 Other Contractual Services	5524148	3548159	5500000	5700000	5700000
5 Repair & M/o Buildings	183107	456960	120000	120000	120000
6 Other Repair & Maintenance	95982	88726	200000	200000	200000
Total	6724771	5076603	7840000	8140000	8140000
Total	6724771	5076603	7840000	8140000	8140000
Less: Internal Receipts	5645494	3593330	5400000	5700000	5700000
Deficit	1079277	1483273	2440000	2440000	2440000

The hostel should endeavour to increase its internal receipts as budgeted in case actual receipt is lower than the budgeted receipt. The detailed justification should be furnished and only then the budgeted expenditure will be provided subject to availability of funds.

140 ARAVALI POST GRADUATE MEN'S HOSTEL (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	106375	82252	200000	200000	200000
2 Electricity Expenses	699736	415876	800000	900000	900000
3 Other Contractual Services	2694716	1498536	2500000	3000000	3300000
4 Repair & M/o Buildings	74418	57831	100000	100000	100000
Total	3575245	2054495	3600000	4200000	4500000
Total	3575245	2054495	3600000	4200000	4500000
Less: Internal Receipts	2495759	1209253	1500000	2500000	2500000
Deficit	1079486	845242	2100000	1700000	2000000

141 RAJIV GANDHI POST GRADUATE STUDENTS' HOSTEL FOR GIRLS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	238202	109322	200000	300000	300000
2 Electricity & Water Expenses	3509435	3364666	2200000	3000000	3300000
3 Repair & M/o Buildings	1558022	905390	200000	500000	500000
4 Other Contractual Services	7822286	5394173	8000000	8500000	9500000
5 Other Repair & Maintenance	1032451	775316	300000	600000	600000
6 Contractual Staff payment	3585861	2026731	3000000	3800000	4200000
Total	17746257	12575598	13900000	16700000	18400000
Total	17746257	12575598	13900000	16700000	18400000
Less: Internal Receipts	25091419	14534864	19400000	25000000	25000000
Deficit (-ve balance taken as zero)	0	0	0	0	0

The hostel should endeavour to increase its internal receipts as budgeted in case actual receipt is lower than the budgeted receipt. The detailed justification should be furnished and only then the budgeted expenditure will be provided subject to availability of funds.

These allocations are tentative and subject to availability of funds.

142 UNDER-GRADUATE HOSTEL FOR GIRLS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	1282182	32038	200000	400000	600000
2 Electricity & Water Expenses	3375832	90544	2800000	3500000	3600000
3 Repair & M/o Buildings	0		25000	20000	20000
4 Other Contractual Services	8796713	3756988	8000000	9500000	10000000
5 Other Repair & Maintenance	2378289	309319	300000	500000	700000
6 Contractual Staff payment	3627437	2617703	4500000	4000000	4500000
Total	19460453	6806592	15825000	17920000	19420000
Total	19460453	6806592	15825000	17920000	19420000
Less: Internal Receipts	32399263	26161208	22600000	32000000	32000000
Deficit (-ve balance taken as zero)	0	0	0	0	0

VII. PUBLICATIONS DIVISION**143 PUBLICATIONS**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	0	0	10000	10000	10000
Total	0	0	10000	10000	10000

144 DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Travel Exp.	0	0	20000	20000	20000
2 Office Expenses	21062	7146	100000	100000	100000
3 Repair & M/o Buildings	0	0	25000	25000	25000
4 Advert. & Publicity	0	0	10000	10000	10000
5 Other Repair & Maintenance	59826	28025	78000	100000	100000
6 Entertainment Exp.	0	0	24000	24000	24000
Total	80888	35171	257000	279000	279000

The hostel should endeavour to increase its internal receipts as budgeted in case actual receipt is lower than the budgeted receipt. The detailed justification should be furnished and only then the budgeted expenditure will be provided subject to availability of funds.

These allocations are tentative and subject to availability of funds.

VIII. OTHER DEPARTMENTS**145 WORKS & MAINTENANCE (North Campus)**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	18445	0	100000	100000	100000
2 Office Expenses	430287	80523	600000	400000	400000
M/o Residential buildings					
3 Civil Work	80799016	59968217	60000000	90000000	90000000
4 Electric Work	12999110	6959596	20000000	20000000	20000000
M/o Non Residential buildings					
5 Civil Work	126064792	90841352	100000000	120000000	140000000
6 Electric Work	69890625	46590629	50000000	60000000	70000000
7 Repair & Maintenance	1020672	709527	1500000	1500000	1500000
8 Annual M/o Lifts, DG sets, AC plant, STP, Water Supply etc.	11992673	10678336	15000000	15000000	15000000
Total	303215620	215828180	247200000	307000000	337000000

146 WORKS & MAINTENANCE (SDC)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	5104	10027	24000	24000	24000
2 Office Expenses	49908	26610	100000	100000	100000
M/o Non Residential buildings					
3 Civil Work	12741975	9019244	20000000	20000000	20000000
4 Electric Work	4038889	472251	6000000	6000000	6000000
M/o Residential buildings					
5 Civil Work	4285314	2767598	10000000	10000000	10000000
6 Electric Work	852072	153580	2000000	2000000	2000000
7 Other Repair & Maintenance	25500	0	200000	200000	200000
8 Annual M/o Lifts, DG sets, AC plant, STP, Water Supply etc.	2357120	1017987	2000000	2000000	2000000
Total	24355882	13467297	40324000	40324000	40324000

147 GARDEN COMMITTEE :

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	20906	11882	24000	24000	24000
2 Flower Show	166634	53985	700000	700000	700000
3 Office Expenses	664702	38017	100000	200000	200000
4 M/o Lawn & Garden	2724952	347953	3000000	3500000	3500000
Total	3577194	451837	3824000	4424000	4424000

These allocations are tentative and subject to availability of funds.

HEALTH SERVICES**148 W.U.S. HEALTH CENTRE (NORTH)**

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
Hon. to Hony. Spec.	6223000	4064000	7000000	8000000	8000000
Total	6223000	4064000	7000000	8000000	8000000
Other Recurring					
1 Entertainment Exp.	10617	0	24000	24000	24000
2 Office Expenses (Incl. Diesel)	312498	231639	500000	500000	500000
3 Drugs & Medicine	37152421	18474035	70000000	60000000	60000000
4 Other Health Centre Expenses	110868	15084	500000	500000	500000
5 Investigation Expenses	1916927	559468	3500000	2500000	2500000
6 Repair/Maintenance/AMC	452901	165465	600000	600000	600000
Total	39956232	19445691	75124000	64124000	64124000

149 W.U.S. HEALTH CENTRE (SOUTH)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
Hon. to Hony. Spec.	0	0	0	2000000	5000000
Total	0	0	0	2000000	5000000
Other Recurring					
1 Entertainment Exp.	0	0	10000	10000	10000
2 Office Expenses	65920	39391	100000	100000	100000
3 Drugs & Medicine	5002561	6750052	7500000	10000000	10000000
4 Other Health Centre Expenses	0	42153	60000	60000	60000
5 Investigation Expenses	375888	362420	450000	750000	750000
6 Repair/Maintenance/AMC	34220	10487	90000	90000	90000
Total	5478589	7204503	8210000	13010000	16010000

150 W.U.S. HEALTH CENTRE (EAST)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	18053	0	10000	10000	10000
2 Office Expenses	0	0	60000	60000	60000
3 Drugs & Medicine	0	0	500000	500000	500000
4 Other Health Centre Expenses	0	0	10000	10000	10000
5 Investigation Expenses	0	0	80000	80000	80000
6 Rent, Rates & Taxes	0	0	75000	0	75000
7 Repair/Maintenance/AMC	7375	0	18000	18000	18000
Total	25428	0	753000	678000	753000

These allocations are tentative and subject to availability of funds.

151 W.U.S. HEALTH CENTRE (WEST)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	6164	0	10000	10000	10000
2 Office Expenses	53737	13160	70000	70000	70000
3 Drugs & Medicine	199732	215383	500000	1000000	3000000
4 Other Health Centre Expenses	0	0	10000	10000	10000
5 Investigation Expenses	61250	38481	110000	100000	100000
6 Other Repair & Maintenance	0	8598	20000	20000	20000
Total	320883	275622	720000	1210000	3210000

IX. UNIVERSITY AUXILIARY SERVICES

152 UNIVERSITY SCIENCE AND INSTRUMENTATION CENTRE :

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Exp.	4020	900	10000	10000	10000
2 Office Expenses	170842	105897	250000	250000	250000
3 Other Contractual Services	2536250	1028278	3000000	3200000	3200000
4 Lab. Exps. (Incl. Nitrozen)	1730312	919095	2000000	2500000	2500000
5 Repair/Maintenance /AMC	3638636	1885125	4000000	4000000	4500000
Total	8080060	3939295	9260000	9960000	10460000

153 DELHI UNIVERSITY COMPUTER CENTRE (North)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Office Expenses	349630	69337	500000	500000	500000
3 Other Academic Expenses	905489	123086	1100000	1100000	1100000
4 Repair/Maintenance /AMC	303152	122772	500000	500000	500000
5 Renewal of Software/Cloud services etc.	0		60000000	60000000	60000000
Total	1558271	315195	62124000	62124000	62124000

154 DELHI UNIVERSITY COMPUTER CENTRE (SDC)

Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Office Expenses	152629	187041	400000	300000	300000
3 Other Academic Expenses	47755	0	25000	80000	80000
4 Other Repair & Maintenance	168000	0	150000	250000	250000
Total	368384	187041	599000	654000	654000

These allocations are tentative and subject to availability of funds.

155 WOMEN'S STUDIES & DEVELOPMENT CENTRE

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment	23897	4415	24000	24000	24000
2 Travel Exp.	18062	2610	50000	50000	50000
3 Office Expenses	108218	7300	150000	150000	150000
4 Other Academic Expenses	117610	0	150000	200000	200000
5 Other Repair & Maintenance	79721	15033	100000	120000	120000
Total	347508	29358	474000	544000	544000

156 RENT, RATES AND TAXES (Admn./Estate)

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
North Campus					
1 Office Expenses	84350	0	350000	250000	250000
2 Property Tax	57458757	54880527	100000000	80000000	80000000
3 Electricity Charges	193128849	172848339	300000000	300000000	300000000
4 Water Charges	15282311	0	20000000	20000000	20000000
Total:	265954267	227728866	420350000	400250000	400250000
South Campus					
1 Electricity Charges	88248990	57431884	120000000	100000000	120000000
2 Water Charges	1678164	708840	5000000	5000000	5000000
Total:	89927154	58140724	125000000	105000000	125000000

157 CLUSTER INNOVATION CENTRE

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Travel Expenses	26384	6022	100000	70000	70000
2 Office Expenses	151702	45465	250000	250000	250000
3 Other Academic Expenses	379107	22580	500000	500000	500000
4 Chemical & Lab. Expenses	163992	5076	300000	300000	300000
5 Entertainment Expenses	13519	17122	25000	25000	25000
6 Advertising & Publicity	0	531	50000	50000	50000
7 Other Repair/Maintenance	0	29028	300000	200000	200000
8 Faculty/Department/Centre Student Welfare Fund	62727	167938	294000	500000	500000
9 Faculty/Department/Centre Facilities and Service Charges	0	0	18000	180000	180000
Total	797431	293762	1837000	2075000	2075000

These allocations are tentative and subject to availability of funds.

158 EQUAL OPPORTUNITY CELL

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	39319	14680	50000	50000	50000
2 Entertainment Expenses	0	0	24000	24000	24000
3 Other Repair & Maintenance	122895	27263	200000	200000	200000
4 Other Academic Expenses	0		100000	100000	100000
Total	162214	41943	374000	374000	374000

159 INTERNAL COMPLAINTS COMMITTEE

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	0	10416	50000	80000	80000
2 Entertainment Expenses	10676	26339	24000	24000	24000
3 Other Academic Expenses	34295	51515	100000	100000	100000
4 Travel Expenses	0	13080	50000	50000	50000
Total	44971	101350	224000	254000	254000

X. MISCELLANEOUS

160 GRANTS AND CONTRIBUTIONS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Travel Exp.					
(i) Delegates Exp.: Foreign Travel	1508169	1582824	7000000	5000000	5000000
(ii) Delegates Exp. - Domestic Travel	199953	394023	2500000	2500000	2500000
2 Other Academic Expenses	6998501	7951470	9000000	15000000	15000000
3 Upgradation of teaching facilities for all Departments	151134	0	500000	500000	500000
4 Org. of Seminar/Symp./Conference/ Workshop	1135118	778605	15000000	5000000	10000000
5 Grant for faculties (for p/o chemicals glasswares/ consumables etc.)	0	0	2000000	1000000	2000000
6 Miscellaneous Grant	2641509	0	50000000	40000000	50000000
7 Admission related expenses of various Departments/Centres	774622	2703690	20000000	20000000	20000000
8 Entrance Examination Exps.	11818444	3926807	50000000	20000000	30000000
9.a Faculty/Department/Centre Student Welfare Fund	0		0	30000000	50000000
9.b Laptop Subsidy to the Students					
(i) LL.B. Five year Integrated Course (ILC)	0	0	0	6000000	6000000
(ii) Faculty of Technology Courses	0	0	0	18000000	18000000
10 Faculty/Department/Centre Facilities and Service Charges	0		0	50000000	100000000

These allocations are tentative and subject to availability of funds.

11 Other Scheme as per UGC directives on Travel Grant, Conference/Seminar/Workshop/ Symposia/Short-term Training Programme	9534000	2650000	8000000	10000000	10000000
Publication Grant, Visiting Professor/Visiting Fellow, Day Care Center, Basic facility for Women, FDP, Establishment of Career and Counseling Cell in University					
Total	34761450	19987419	164000000	223000000	319000000

XI. MAINTAINED INSTITUTION

161 DR. B. R. AMBEDKAR CENTRE FOR BIOMEDICAL RESEARCH :

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Entertainment	0	0	25000	25000	25000
2 Travel Exp.	41002	50529	100000	100000	100000
3 Office Expenses	96942	526154	1700000	1700000	1700000
4 Other Academic Exp.	834865	252487	956000	956000	956000
5 Repair & M/o Buildings	994830	856232	500000	500000	500000
6 Other Contractual Services	1963656	1807629	2500000	2500000	2500000
7 Chemicals & Lab. Exp.	7207402	2695572	4100000	4100000	4100000
8 Other Repair & Maint.	2168428	1164676	1500000	1500000	1500000
9 Faculty/Department/Centre Student Welfare Fund	84650	27927	181000	181000	181000
10 Faculty/Department/Centre Facilities and Service Charges	61450	10120	145000	145000	145000
0	13453225	7391326	11707000	11707000	11707000

162 D.U. SOCIAL CENTRE SCHOOL

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Recurring					
1 Office Expenses	8750	0	60000	60000	60000
Total	8750	0	60000	60000	60000

XII. OTHER PAYMENTS/BENEFITS :

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1 Office of the Employees Welfare Officer					
(a) Honorarium			12000	10000	10000
(b) Contingency & Other Charges			10000	10000	10000
2 Staff Club					
(a) North Campus	159211	45866	140000	140000	140000
(b) South Campus			20000	20000	20000
3 Conveyance to Blind & Orthopaedically Handicapped			10000	10000	10000
4 Development of Human Resources	1476981	660602	2500000	2500000	2500000
Total	1636192	706468	2692000	2690000	2690000
TOTAL NON-SALARY ITEMS (A)	2636815939	1765118554	3562797000	3705305000	4076265000

These allocations are tentative and subject to availability of funds.

A.	TOTAL NON-SALARY ITEMS (A)	2636815939	1765118554	3562797000	3705305000	4076265000
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B. PENSION AND PENSIONARY BENEFITS INCLUDING CONTRIBUTION TO PENSION FUND AND NEW PENSION SCHEME

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
(a) Pension	2063327000	1236946377	2250000000	2200000000	2250000000
(b) Arrears on Pension	18497000	14772862	20000000	20000000	20000000
(c) Employer Contribution - NPS (NC & SDC)	216481437	143629000	250000000	280000000	300000000
(d) Employer Contribution - CPF (NC & SDC)	1805885	1055000	1500000	1500000	1500000
TOTAL (B)	2300111322	1396403239	2521500000	2501500000	2571500000

C. NON-NET FELLOWSHIPS FOR PH.D. HOLDERS

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
OH - 31 - Non-NET Fellowships	80303461	35693342	95000000	80000000	90000000
TOTAL (C)	80303461	35693342	95000000	80000000	90000000

D. HIGHER EDUCATION FINANCING AGENCY

Head of Account	Actuals for 2023-2024	Actual upto Oct. 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Repayment of Loan to HEFA Under Window -III Scheme			93800000	57700000	93800000
TOTAL (D)	0	0	93800000	57700000	93800000

These allocations are tentative and subject to availability of funds.

PART – III

MISCELLANEOUS ACCOUNT (EARMARKED FUND)

PART-III**MISCELLANEOUS ACCOUNT (Earmarked Funds and Deposits)****EAR-MARKED FUNDS - DEPOSITS****(i) RECEIPTS****RECEIPTS/Rs.**

Head of Account	Actuals 2023-2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Miscellaneous Account	198268036	350000000	250000000	250000000
Provident Fund	375542791	350000000	380000000	380000000
Publication Fund	-	200000	-	-
Endowment Funds	103230523	120000000	120000000	120000000
Vice-Chancellors Students Fund	92703794	30000000	30000000	30000000
Computer Advance Fund	4581571	4000000	5000000	5000000
House Building Loan Fund	64207186	55000000	70000000	70000000
Directorate of Hindi Medium Implementation Board Account	12919436	10000000	15000000	15000000
Science Caution Money Account	5270	100000	100000	100000
Library Deposit Account	7733352	15000000	10000000	10000000
Deposit Account of Scholarships/Fellowship A/c	43700755	40000000	45000000	45000000
Deposit Account of Research & Other Schemes including SDC	797759206	700000000	850000000	850000000
Seminar/Conference	53665670	10000000	25000000	25000000
N.S.S.	9962779	10000000	10000000	10000000
Adult & Continuing Education Scheme	-	100000	-	-
Group Insurance Scheme Account	26456688	30000000	30000000	30000000
D.U. Development fund Account	982096291	900000000	1000000000	1000000000
A.R.G.F.	143693066	140000000	180000000	180000000
B.R. Ambedkar for BM Reasarch (M.Sc. Fee A/c)	-	1000000	-	-
Corpus Fund	2828	1000000	1000000	1000000
Economically Weaker Section Support University	34998745	30000000	35000000	35000000
Others	142506881	120000000	145000000	145000000
Total Head :	3094034868	2916400000	3201100000	3201100000

EAR-MARKED FUNDS - DEPOSITS**(ii) PAYMENTS****PAYMENT/Rs.**

Head of Account	Actuals 2023-2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Miscellaneous Account	177865658	300000000	220000000	220000000
Provident Fund	316086815	350000000	350000000	350000000
Publication Fund	0	700000	-	-
Endowment Funds	17601317	55000000	25000000	25000000
Vice-Chancellors Students Fund	1867222	2500000	2500000	2500000
Computer Advance Fund	150000	100000	500000	500000
House Building Loan Fund	2500000	5000000	12500000	12500000
Directorate of Hindi Medium Implementation Board Account	2336418	800000	1000000	1000000
Science Caution Money Account	81043	400000	200000	200000
Library Deposit Account	71013523	7500000	7500000	7500000
Deposit Account of Scholarships/Fellowship A/c	26492475	40000000	40000000	40000000
Deposit Account of Research & Other Schemes including SDC	760405346	800000000	800000000	800000000
Seminar/Conference	17512496	30000000	30000000	30000000
N.S.S.	2093313	3000000	3000000	3000000
Adult & Continuing Education Scheme	0	100000	-	-
Group Insurance Scheme Account	24277026	30000000	25000000	25000000
D.U. Development fund Account	505520886	2000000000	750000000	750000000
A.R.G.F.	22013803	10000000	20000000	20000000
B.R. Ambedkar for Biomedical Account	0	1200000	-	-
Corpus Fund	0	500000	100000	100000
Economically Weaker Section Support University	10255699	30000000	15000000	15000000
Others	120009062	40000000	125000000	125000000
Grand Total :	2078082102	3706800000	2427300000	2427300000

PART – IV

OTHER UGC SCHEMES

Human Resource Development Centre (HRDC)
Malviya Mission Teacher Training Centre (MMTTC)
(Formerly CPDHE)

Head of Account			Actuals for 2023-2024	Actuals Upto Oct, 2024	Sanctioned Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
Sanctioned	In Position						
(a) Teaching Staff (Existing):							
Director	1 1	1 Pay	2424600	1339800	2377800	2377800	2449200
Asst. Director	1 0	2 Dearness Allowance	1100700	669900	1284012	1284012	1518504
		3 House Rent Allowance	664642	396294	713340	713340	734760
		4 Transport Allowance	136944	75600	133056	133056	139968
		5 Other Charges (LTC, Medical etc.)	42966		300000	300000	300000
Total (a)			4369852	2481594	4808208	4808208	5142432
(b) Teaching Staff (Vacant):							
		1 Pay	0	0	692400	0	692400
		2 Dearness Allowance	0	0	373896	0	373896
		3 House Rent Allowance	0	0	207720	0	207720
		4 Transport Allowance	0	0	133056	0	133056
		5 Other Charges (LTC, Medical etc.)	0	0	300000	0	300000
Total (b)			0	0	1707072	0	1707072
(c) Non-Teaching Staff (Existing)							
Programme Asst.	1 1	1 Pay	2264109	480280	1785900	1188900	1224600
Jr. Asst.	2 0	2 Dearness Allowance	529903	334217	964386	642006	759252
Asstt./Steno		3 House Rent Allowance	580830	212031	535770	356670	367380
Typist	1 0	4 Transport Allowance	337176	81216	199584	133056	139968
Peon	1 0	5 Other Charges (LTC, Medical etc.)	36144	0	200000	200000	200000
Sr. Prog.Attendent	1 0	7 Washing Allowance	10000	5000	15000	15000	15000
Programme Help	2 1						
Total (c)			3758162	1112744	3700640	2535632	2706200
(d) Non-Teaching Staff (Vacant)							
		1 Pay	0	0	1148400	0	1387200
		2 Dearness Allowance	0	0	620136	0	749088
		3 House Rent Allowance	0	0	344520	0	416160
		4 Transport Allowance	0	0	124740	0	149688
		5 Other Charges (LTC, Medical etc.)	0	0	200000	0	200000
Total (d)			0	0	2437796	0	2902136
(e.) Recurring: Other Charges							
(i) Recurring							
		1 Participation Cost	212480	971124	3000000	2000000	2000000
		2 Working Exp.	23586	52500	400000	200000	200000
		3 Contractual Staff (against vacant post)	713571	397253	800000	870000	800000
(ii) Non-Recurring							
		1 Books			100000	50000	100000
		2 Equipment			200000	50000	100000
Total (e)			949637	1420877	4500000	3170000	3200000

These Allocation are tentative and subject to allocation of Budget from UGC

PART – V

CAPITAL ASSETS ACCOUNT

**Annual Budgeted requirement
for Creation of Capital Assets**

Rs. in Crores

Sl.No.	Name of the Item	Actual Expenditure during FY 2023-2024	UGC Allocation for the FY 2024-2025	Grants Received from UGC upto (31.10.2024)	Actual expenditure during FY 2024-2025 (up to 31.10.2024)	Revised Estimates 2024-2025	Financial Estimate for 2025-2026
1	2	3	4	5	6	7	8
1	Building Projects (under EWS Scheme)	3.50	25.00	25.00	25.00	50.00	30.00
2	Creation of other Capital assets under EWS Scheme	4.38	7.88	7.88	-	7.88	10.00
3	Building Projects (under & HEFA)	-	-	-	-	-	-
Capital Assests							
4	Books & Journals	1.91	10.00	4.91	0.04	10.00	20.00
5	Equipment/Laboratories	3.04			0.87		
6	ICT Infrastructure	2.39			1.45		
7	Campus Development	-			-		
8	Other Infrastructre Furniture & fixtures for laboratories classrooms, faculty rooms and administrative offices etc.	4.26			1.16		
9	CCTV surveillance system	-	-	-	-	-	-
10	Other miscellaneous infrastructure	-	-	-	-	-	-
	Total	19.48	42.88	37.79	28.52	67.88	60.00

A Sum of Rs.120 Crores has been allocated under EWS Scheme for Construction of 2 Building Projects total amounting to Rs.104.24 Crores & Creation of Capital Assets worth Rs.15.76 Crores.

The Proposal of University for HEFA funding amounting to Rs. 938.33 crore has been approved by the Ministry of Finance for 7 projects.

The proposal for 5 project amounting to Rs. 576.33 crore have been sanctioned by HEFA for execution of projects.

Details of Expenditure/Activities under faculty/Department/Centre/Student Welfare Fund & Faculty/Department/Centre/Facilities and Service Charges

1.	Faculty/Department/Centre/Student Welfare Fund`	➤ Cultural, Sports and Outreach and extension activities ➤ NSS, NCC and other such activities ➤ Field trips, excursions ➤ Medical Facilities ➤ Research promotion and student internship ➤ Training and Placement ➤ Conference, Seminar and Workshop ➤ Innovative Projects ➤ Skill development activities ➤ Annual meet ➤ Facilities and services for the students with disabilities ➤ Co-curricular and extra-curricular activities ➤ Scholarship, Fellowships, Academic Awards and Incentives ➤ Institutional development ➤ Miscellaneous expenditure, if any, on unspecified items.
2.	Faculty/Department/Centre/Facilities and Service Charges	➤ Up gradation, operation and maintenance of laboratories ➤ Field Work ➤ Research activities ➤ Automation and ICT infrastructure facilities and services ➤ Training and Placement ➤ Upgradation operation and maintenance of libraries ➤ Creation and maintenance of building and other facilities ➤ Support to Entrepreneurial activities ➤ Awards ➤ Payment to outsourcing agencies ➤ Expenditure towards chemical and glassware ➤ Subscription of e-journals and periodicals ➤ Additional Resources ➤ Payment to staff, both teaching and non-teaching ➤ Expenditure towards payment of electricity, water and other statutory taxes ➤ Hiring of vehicles ➤ Miscellaneous expenditure, if any, on unspecified items

