Appendix-5
Resolution No. 8 (8-3)

EC(1265)-10.04.2023

दिल्ली विश्वविद्यालय
University of Delhi

वित्तीय अनुमान
FINANCIAL ESTIMATES
2023-2024

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 2023-24

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Detail of the Budget at a Glance

UNIVERSITY OF DELHI

Budget Estimates for the Financial Year 2023-2024

Budget at a Glance

(Rupees in Crore)

		Actual Expenditure	Budgeted Estimates	Revised Budget Estimates	Allocation by the UGC	Budget Estimate
		2021-2022	2022-2023	2022-23	2022-2023	2023-2024
I	**SALARY (OH - 36)**					
	Existing					
A.	**(i) Regular Faculty Salary**	222.62	241.50	251.14	241.50	267.33
	Sanctioned - 1706, In Position – 826					
	(ii) Regular Non-Faculty Salary	105.98	135.00	118.09	115.26	127.01
	Sanctioned - 3293, In Position - 879					
	Other Components					
	viz. Leave Encashment, LTC, Children Education Allowance, Medical Reimbursement & Other Retirement Benefits etc.	91.93	116.00	108.00	74.34	118.00
	Opening Balance as on 1.4.2022				(-)15.58	
	Total - A	420.53	492.50	477.23	446.68	512.34
	Vacant Position					
B.	**(i) Faculty Salary** (for Vacant - 880 Positions)		188.62			208.46
	(ii) Non Faculty Salary (for Vacant - 2414 Positions)		141.16			155.54
	Total - B		329.78	-	-	364.00
	Total (I) A+B		822.28	477.23	446.68	876.34
II	**RECURRING (OH - 31)**					
	(i) **Pension & Pensionary Benefits** including contribution to Pension Fund and New Pension Scheme	206.82	240.50	267.30	234.55	260.15
	(ii) **Non-Salary Items**	199.08	275.53	303.87	67.00	301.04
	(iii) **Non-Net Fellowships**	7.99	10.00	9.00	9.00	11.00
	(iv) Higher Education Financing Agency	-	-	-	-	10.00
	Opening Balance as on 1.4.2022				(-)11.70	
	Total (II)	413.89	526.03	580.17	322.25	582.19
III	**CAPITAL ASSESTS (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.	14.33	1092.86	48.50	8.50	428.00
	Total - (III)	14.33	1092.86	48.50	8.50	428.00
	Grand Total (I+II+III)	848.75	2441.17	1105.90	777.43	1886.53

UNIVERSITY OF DELHI

BUDGET AT A GLANCE

Salary Head and Recurring Head ***Rupees in Lakh***

	Actual 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1. Opening Balance Salary - (-)1558.06 Recurring - (-)1170.07	(-) 658.34	0.00	(-) 2728.13	-
2. Internal Receipts	16059.00	11000.00	15000.00	15000.00
3. Total receipts including Opening Balance	15400.66	11000.00	12271.87	15000.00
4. Expenditure	83442.13	134831.00	105740.00	145853.00
5. Deficit (4-3)	68041.47	123831.00	93468.13	130853.00
6. Grants allocated by the UGC* Salary - 446.68 Recurring - 322.25	65313.34	0.00	76893.00	-
7. Balance Grants Anticipated from the UGC	(-) 2728.13	123831.00	16575.13	130853.00
Total Grants		**123831.00**	**93468.13**	**130853.00**

* Out of grant allocated, the University has received the grant from the UGC till February, 2023 as under :-

i	Salary	41134.37
ii	Recurring	27936.80
	TOTAL:	**69071.17**

RECEIPTS

SECTION A-REVENUE ACCOUNT **SUMMARY**

Figures in lakh of Rupees

Head of Account	Actuals for 2021-2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
I. GRANTS AND DONATIONS				
A. Grants	65313.34	123831.00	93468.13	130853.00
B. Donation	-	-	-	-
TOTAL (I)	**65313.34**	**123831.00**	**93468.13**	**130853.00**
II. FEES FROM STUDENTS				
A. Academic	2439.72	1527.00	2200.00	2200.00
B. Examination	12442.09	7500.00	11300.00	11300.00
C. University Facilities & Service Charges	-	-	70.00	70.00
D. Student Welfare Fund	-	-	90.00	90.00
E. Others	465.47	1182.00	500.00	500.00
TOTAL (II)	**15347.28**	**10209.00**	**14160.00**	**14160.00**
III. INCOME FROM BUILDINGS	336.24	180.00	330.00	330.00
IV. OTHER DEPARTMENTS	11.38	11.00	10.00	10.00
V. MISCELLANEOUS	490.76	600.00	500.00	500.00
Internal Receipts (Total II to V)	**16185.66**	**11000.00**	**15000.00**	**15000.00**
Grand Total	**81499.00**	**134831.00**	**108468.13**	**145853.00**

UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

RECEIPTS-DETAILS (RUPEES IN LAKH)

Details Receipts	Actuals for 2021-2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
I. GRANTS AND DONATIONS				
(a) Grants	65313.34	123831.00	93468.13	130853.00
(b) Donation	-	-	-	-
Total (I) :	**65313.34**	**123831.00**	**93468.13**	**130853.00**
II. FEES FROM STUDENTS				
A. ACADEMIC				
(i) Tuition Fees-others	303.76	200.00	250.00	250.00
(ii) Laboratory fees	0.36	2.0	10.0	10.0
(iii) Registration/Enrolment	1997.88	1200.00	1800.00	1800.00
(iv) Admission fees	106.03	100.00	100.00	100.00
(v) Library fees	31.69	25.00	40.00	40.00
Total (A) :	**2439.72**	**1527.00**	**2200.00**	**2200.00**
B. EXAMINATIONS :				
(i) Examination fees	12442.09	7500.00	11300.00	11300.00
(ii) Migration Certificate fee & Fees for Degrees/Diploma	-	100.00	-	-
(iii) Provisional Certificate fees	-	280.00	-	-
C. University Facilities & Service Charges	-	-	70.00	70.00
D. Student Welfare Fund	-	-	90.00	90.00
Total (B) :	**12442.09**	**7880.00**	**11460.00**	**11460.00**
E. OTHERS				
(i) Miscellanous fees	-	2.00	-	-
(ii) Sports fees	128.45	100.00	150.00	150.00
(iii) Culture Council./Others	337.02	700.00	350.00	350.00
Total (E) :	**465.47**	**802.00**	**500.00**	**500.00**
Total II (A+B+C+D+E)	**15347.28**	**10209.00**	**14160.00**	**14160.00**

	Details Receipts	Actuals for 2021-2022 Rs.	Sanctioned Estimates 2022-2023 Rs.	Revised Estimates 2022-2023 Rs.	Budget Estimates 2023-2024 Rs.
III.	**INCOME FROM BUILDINGS/LAND etc.**				
	(i) Rent from quarters flats(Licence fee)	224.04	150.00	220.00	220.00
	(ii) Rent from Shops and Commerical buildings	112.20	30.00	110.00	110.00
	Total (IIII)	**336.24**	**180.00**	**330.00**	**330.00**
IV.	**OTHER DEPARTMENT**				
	UNIVERSITY WORKS DEPTT.				
	- Sale of Tender Forms	11.38	11.00	10.00	10.00
	Total (IV)	**11.38**	**11.00**	**10.00**	**10.00**
V.	**MISCELLANEOUS :**				
	(i) Health Centre Contributions	479.89	500.00	450.00	450.00
	(ii) Other Receipts	10.87	100.00	50.00	50.00
	Total (V) :	**490.76**	**600.00**	**500.00**	**500.00**
	Total Internal Receipts (II to V)	**16185.66**	**11000.00**	**15000.00**	**15000.00**
	Grand Total	**81499.00**	**134831.00**	**108468.13**	**145853.00**

EXPLANATORY MEMORANDUM

1 Actuals for 2021-2022

An expenditure of Rs. 91848.00 lakh was projected in the Revised Estimates 2021-22 After deducting the estimated internal receipts of Rs. 15000.00 lakh for the purpose of determining the grant to be released and taking into account the Opening Balance of Rs.(-) 658.34 lakh, a net Maintenance Grant of Rs. 77506.34 lakh was recommended by the University to UGC.

However, the UGC released a sum of Rs. 65313.34 lakh only. After considering the internal receipts of Rs. 16059.00 lakh, opening balance of Rs. (-) 658.34 lakh and meeting the expenditure of Rs. 83442.13 lakh, leaving closing balance of Rs. (-) 2728.13 lakh (Rs (-) 1558.06 towards salary head Rs (-) 1170.07 towards recurring head) was anticipated from the UGC during the financial year 2022-2023. The actual expenditure for 2021-2022 was Rs 83442.13 lakh.

2 Revised Estimates 2022-2023

Against the sanctioned estimates of Rs. 134831.00 lakh (Rs. 82228.00 lakh against Salary, Rs. 52603.00 lakh against Recurring) for the financial year 2022-2023, Revised Estimates works out to Rs. 105740.00 lakh (Rs. 47723.00 lakh under grant-in-aid Salary components (36) which includes salaries, personal claims and retirement benefits etc. and Rs. 58017.00 lakh under grant-in-aid Recurring components (31) which includes Pension & Pensionary benefits, Non-Salary component (Other Charges) and Non-Net Fellowships for M. Phil/Ph.D. holders.

The overall decrease in Revised Budget Estimates 2022-2023 over the Budget Estimates (Sanctioned) 2021-2022 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 Rs. 15000.00 lakh. Taking into account the opening balance of Rs. (-) 2728.13 lakh as on 1.4.2022 and the internal receipts of Rs. 15000.00 lakh, a net Salary/Recurring grant of Rs 93468.13 lakh is demanded by the University.

3 Budget Estimates 2023-2024

The estimated expenditure under grant-in-aid Salary head (36) and Recurring head (31) for the financial year 2023-2024 works out to Rs. 145853.00 lakh (Rs. 87634.00 lakh under Salary head (36) which includes salaries, personal claims and retirement benefits etc. and Rs. 58219.00 lakh under Recurring head (31) which includes Pension & Pensionary benefits, Non-Salary Component and Non-Net Fellowships for M.Phil./Ph.D. holders).

The overall increase in Budget Estimates 2023-2024 over the Revised Estimates 2022-2023 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 Rs. 15000.00 lakh. Taking into account the internal receipts of Rs. 15000.00 lakh, a net salary/recurring grant of Rs. 130853.00 lakh is recommended.

4. Grant for Capital Assets

The Revised Budget Estimates for 2022-2023 under Capital Assets are being estimated at Rs. 4850.00 lakh and financial estimates for 2023-2024 are being estimated at Rs. 42800.00 lakh which included new buildings, books & journals, computers/peripherals, equipment/laboratories, campus development and other infrastructure including furniture and fixture etc.

PART – I

(SALARY BUDGET)

[Page No.1 – 147]

EXPENDITURE SUMMARY SALARY HEAD

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(a) OFFICES :-			
(i) Office of the Vice-Chancellor	Existing Position (NTS)	9122036	9982676
	Vacant Position (NTS)	0	9053304
(ii) Office of the Pro-Vice-Chancellor	Existing Position (NTS)	1683896	1831892
	Vacant Position (NTS)	0	5694744
(iii) Office of the Dean of Colleges	Existing Position (NTS)	15078224	16535144
	Vacant Position (NTS)	0	12903552
(iv) Office of the Director, South Delhi Campus	Existing Position (NTS)	49249396	53741668
	Vacant Position (NTS)	0	43762212
(v) Office of the Registrar	Existing Position (NTS)	205276024	211851144
	Vacant Position (NTS)	0	141071976
(vi) Office of the Finance Officer	Existing Position (NTS)	134496232	137113392
	Vacant Position (NTS)	0	82198668
(b) OFFICE OF THE FACULTIES :-			
(i) Faculty of Arts	Existing Position (NTS)	7408156	8085400
	Vacant Position (NTS)	0	20729514
(ii) Faculty of Social Science	Existing Position (NTS)	1805772	1967672
	Vacant Position (NTS)	0	4749048
(iii) Faculty of Science	Existing Position (NTS)	4199624	4592612
	Vacant Position (NTS)	0	9326772
(iv) Faculty of Law (Dean's Office)	Existing Position (NTS)	2538736	3373020
	Vacant Position (NTS)	0	2555184
(v) Faculty of Music & Fine Arts	Existing Position (NTS)	10526956	11524384
	Vacant Position (NTS)	0	19224024
(vi) Faculty of Mathematical Sciences	Existing Position (NTS)	2363732	2578072
	Vacant Position (NTS)	0	3130992

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(vii) Faculty of Medical Sciences	Existing Position (NTS)	4039040	4403180
	Vacant Position (NTS)	0	5984436
(viii) Faculty of Technology	Existing Position (NTS)	2710164	2952944
	Vacant Position (NTS)	0	2048148
(ix) Faculty of Management Studies	Existing Position (NTS)	8039620	8807496
	Vacant Position (NTS)	0	17897914
(x) Faculty of Education	Existing Position (NTS)	17790280	19467828
	Vacant Position (NTS)	0	14586060
(xi) Faculty of Inter-Disciplinary & Applied Sciences (SDC)	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	3898428
(c) OTHER OFFICES :-			
(i) Dean, International Relations and Dean Research	Existing Position (NTS)	2458272	2683572
	Vacant Position (NTS)	0	677136
(ii) Dean, Planning (including Planning Officer)	Existing Position (NTS)	5897880	6424980
	Vacant Position (NTS)	0	10402728
(iii) Office of the Information Officer	Existing Position (NTS)	1394832	1519772
	Vacant Position (NTS)	0	1305972
(iv) Office of the Proctor	Existing Position (NTS)	2324080	2541020
	Vacant Position (NTS)	0	7112952
(v) Hindi Translation and Typing Cell	Existing Position (NTS)	1208676	1319736
	Vacant Position (NTS)	0	6648036
(vi) Gandhi Bhawan	Existing Position (NTS)	0	14000
	Vacant Position (NTS)	0	5974632
(vii) Special Cell	Existing Position (NTS)	870077	940073
	Vacant Position (NTS)	0	3596844

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(viii) Central Placement Cell	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	5822268
(ix) Office of the Director - Campus of Open Learning	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	3156072
2. Academic Departments			
A. *North Campus*			
Deptts. Under Faculty of Arts & Social Sciences			
(I) Faculty of Arts			
(i) Deptt. of Germanic & Romance Studies	**Existing Position**		
	Teaching	33153572	34811568
	Non Teaching	2756520	3013468
	Vacant Position		
	Teaching	0	35245128
	Non Teaching	0	4903224
(ii) Deptt. of Buddhist Studies	**Existing Position**		
	Teaching	19012692	20531536
	Non Teaching	0	9000
	Vacant Position		
	Teaching	0	37214664
	Non Teaching	0	1600848
(iii) Deptt. of English	**Existing Position**		
	Teaching	61363282	64464586
	Non Teaching	2511892	2739472
	Vacant Position		
	Teaching	0	32891436
	Non Teaching	0	2013264
(iv) Deptt. of Philosophy	**Existing Position**		
	Teaching	32878908	33483192
	Non Teaching	1770332	1932012
	Vacant Position		
	Teaching	0	46378368
	Non Teaching	0	2317884

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(v) Deptt. of Psychology	**Existing Position**		
	Teaching	27127360	27288448
	Non Teaching	5195916	5680676
	Vacant Position		
	Teaching	0	38229192
	Non Teaching	0	3228936
(vi) Deptt. of Sanskrit	**Existing Position**		
	Teaching	74452228	78550432
	Non Teaching	1633848	1799760
	Vacant Position		
	Teaching	0	31135608
	Non Teaching	0	843852
(vii) Deptt. of Hindi	**Existing Position**		
	Teaching	74877400	78981300
	Non Teaching	3300404	3605468
	Vacant Position		
	Teaching	0	45246516
	Non Teaching	0	1041312
(viii) Deptt. of Arabic	**Existing Position**		
	Teaching	15392340	15524960
	Non Teaching	853736	930536
	Vacant Position		
	Teaching	0	10001388
	Non Teaching	0	599436
(ix) Deptt. of Persian	**Existing Position**		
	Teaching	16674444	16957436
	Non Teaching	0	21000
	Vacant Position		
	Teaching	0	14740872
	Non Teaching	0	883812

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(x) Deptt. of Urdu	**Existing Position**		
	Teaching	43536244	45135024
	Non Teaching	1422316	1557732
	Vacant Position		
	Teaching	0	13203924
	Non Teaching	0	2210724
(xi) Deptt. of MIL & Literary Studies	**Existing Position**		
	Teaching	28310200	29770192
	Non Teaching	0	5000
	Vacant Position		
	Teaching	0	35453256
	Non Teaching	0	2093064
(xii) Deptt. of Punjabi	**Existing Position**		
	Teaching	21955916	23780076
	Non Teaching	618756	673036
	Vacant Position		
	Teaching	0	8722488
	Non Teaching	0	401976
(xiii) Deptt. of Linguistics	**Existing Position**		
	Teaching	14308560	15720944
	Non Teaching	1123524	1294084
	Vacant Position		
	Teaching	0	20210904
	Non Teaching	0	4517952
(xiv) Deptt. of Library and Infor. Sciences	**Existing Position**		
	Teaching	26844008	29192852
	Non Teaching	1173416	1278336
	Vacant Position		
	Teaching	0	8037432
	Non Teaching	0	3729012

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(xv) Deptt. of Slavonic & Finno-Ugrian Studies	**Existing Position**		
	Teaching	7704792	8402832
	Non Teaching	0	18000
	Vacant Position		
	Teaching	0	20809176
	Non Teaching	0	7153092
(II) Faculty of Social Sciences			
(i) Deptt. of African Studies	**Existing Position**		
	Teaching	14951960	16228024
	Non Teaching	0	10000
	Vacant Position		
	Teaching	0	14020104
	Non Teaching	0	2615304
(ii) Deptt. of History	**Existing Position**		
	Teaching	92037828	98991488
	Non Teaching	2617968	2867672
	Vacant Position		
	Teaching	0	26908764
	Non Teaching	0	807336
(iii) Deptt. of Political Sciences	**Existing Position**		
	Teaching	53264468	56789404
	Non Teaching	0	2000
	Vacant Position		
	Teaching	0	60485256
	Non Teaching	0	1483188
(iv) Deptt. of East Asian Studies	**Existing Position**		
	Teaching	32867168	35876712
	Non Teaching	1758028	1918506
	Vacant Position		
	Teaching	0	35546592
	Non Teaching	0	5627376

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(v) Deptt. of Adult Cont. Edu. and Extension	**Existing Position**		
	Teaching	21804372	23803532
	Non Teaching	2107024	2295744
	Vacant Position		
	Teaching	0	7174788
	Non Teaching	0	4074132
(vi) Deptt. of Social Work	**Existing Position**		
	Teaching	49633616	52956840
	Non Teaching	6729824	7343948
	Vacant Position		
	Teaching	0	15628476
	Non Teaching	0	12071178
(vii) Delhi School of Economics	Existing Position (NTS)	11790568	12876892
	Vacant Position (NTS)	0	3086076
(viii) Deptt. of Economics	**Existing Position**		
	Teaching	84114204	90277396
	Non Teaching	2417512	884936
	Vacant Position		
	Teaching	0	72268404
	Non Teaching	0	5466976
(ix) Deptt. of Geography	**Existing Position**		
	Teaching	38679020	40870800
	Non Teaching	2510740	2757132
	Vacant Position		
	Teaching	0	10924704
	Non Teaching	0	5157504
(x) Deptt. of Sociology	**Existing Position**		
	Teaching	38200472	40335664
	Non Teaching	4717180	5154612
	Vacant Position		
	Teaching	0	45566136
	Non Teaching	0	5468028

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(III) Deptts. Under Faculty of Science			
(i) Deptt. of Physics & Astrophysics	**Existing Position**		
	Teaching	154329072	159660556
	Non Teaching	31715156	34721492
	Vacant Position		
	Teaching	0	95812560
	Non Teaching	0	57060192
(ii) Deptt. of Chemistry	**Existing Position**		
	Teaching	141902548	151871872
	Non Teaching	18446812	20203366
	Vacant Position		
	Teaching	0	105134676
	Non Teaching	0	42025776
(iii) Deptt. of Botany	**Existing Position**		
	Teaching	80858748	90171176
	Non Teaching	20441896	22342956
	Vacant Position		
	Teaching	0	32075256
	Non Teaching	0	44249640
(iv) Deptt. of Zoology	**Existing Position**		
	Teaching	62842392	70778256
	Non Teaching	23207672	25464044
	Vacant Position		
	Teaching	0	40168188
	Non Teaching	0	37225908
(v) Deptt. of Anthropology	**Existing Position**		
	Teaching	51560400	58434368
	Non Teaching	12168236	13289256
	Vacant Position		
	Teaching	0	31135608
	Non Teaching	0	8387424

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(vi) Deptt. of Geology	**Existing Position**		
	Teaching	62675748	67320884
	Non Teaching	9513036	10405692
	Vacant Position		
	Teaching	0	15603516
	Non Teaching	0	9441840
(vii) Deptt. of Environmental Studies	**Existing Position**		
	Teaching	54557571	62690455
	Non Teaching	2976572	3263964
	Vacant Position		
	Teaching	0	0
	Non Teaching	0	677136
(IV) Deptts. Under Faculty of Law			
(i) Law	**Existing Position**		
	Teaching	0	0
	Vacant Position		
	Teaching	0	310152360
(ii) Campus Law Centre	**Existing Position**		
	Teaching	84467436	85127052
	Non Teaching	5752108	6268788
	Vacant Position		
	Teaching	0	70607580
	Non Teaching	0	9867996
(iii) Law Centre-I	**Existing Position**		
	Teaching	110597256	114548512
	Non Teaching	8968092	9795564
	Vacant Position		
	Teaching	0	17891364
	Non Teaching	0	10729164
(iv) Law Centre-II	**Existing Position**		
	Teaching	90435158	90708985
	Non Teaching	3087108	3366208
	Vacant Position		
	Teaching	0	1339572
	Non Teaching	0	8445684

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(V) Deptt. of Music & Fine Arts	**Existing Position**		
	Teaching	56864016	60601792
	Vacant Position		
	Teaching	0	34738068
(VI) Deptts. under Faculty of Mathematical Sciences	**Existing Position**		
(i) Deptt. of Mathematics	Teaching	43045008	45679156
	Non Teaching	0	12000
	Vacant Position		
	Teaching	0	62631228
	Non Teaching	0	2658024
(ii) Deptt. of Operational Research	**Existing Position**		
	Teaching	52739280	56094252
	Non Teaching	1445992	1591864
	Vacant Position		
	Teaching	0	6905988
	Non Teaching	0	843852
(iii) Deptt. of Statistics	**Existing Position**		
	Teaching	11697576	12714056
	Non Teaching	2557812	2789972
	Vacant Position		
	Teaching	0	26700636
	Non Teaching	0	2002824
(iv) Deptt. of Computer Science	**Existing Position**		
	Teaching	27902929	30177268
	Non Teaching	4822280	5273712
	Vacant Position		
	Teaching	0	14020104
	Non Teaching	0	2612700
(VII) Deptt. of Management Studies	**Existing Position**		
	Teaching	70757316	77036488
	Vacant Position		
	Teaching	0	94193436

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(VIII) Deptt. of Education	**Existing Position**		
	Teaching	103348243	106803013
	Non Teaching	0	0
	Vacant Position		
	Teaching	0	55559556
	Non Teaching	0	4307788
(IX) Deptt. of Commerce	**Existing Position**		
	Teaching	75402260	83941104
	Non Teaching	1021626	1111906
	Vacant Position		
	Teaching	0	37118280
	Non Teaching	0	2484600
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	34873872	37345908
	Non Teaching	1604676	1752336
	Vacant Position		
	Teaching	0	54229128
	Non Teaching	0	843852
(II) Deptts. Under Faculty of Arts & Social Sciences			
Faculty of Arts			
(i) Deptt. of English	**Existing Position**		
	Teaching	0	0
	Non Teaching	0	0
	Vacant Position		
	Teaching	0	11817888
	Non Teaching	0	441876
(ii) Deptt. of Hindi	**Existing Position**		
	Teaching	0	0
	Vacant Position		
	Teaching	0	11817888

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(iii) Deptt. of Philosophy	**Existing Position**		
	Teaching	0	0
	Vacant Position		
	Teaching	0	14705160
(iv) Deptt. of Sanskrit	**Existing Position**		
	Teaching	0	0
	Vacant Position		
	Teaching	0	11817888
(v) Deptt. of Applied Psychology	**Existing Position**		
	Teaching	6740928	7402016
	Non Teaching	0	0
	Vacant Position		
	Teaching	0	13157460
	Non Teaching	0	599436
Faculty of Social Sciences			
(vi) Deptt. of History	**Existing Position**		
	Teaching	0	0
	Vacant Position		
	Teaching	0	11519520
(vii) Deptt. of Political Science	**Existing Position**		
	Teaching	12710916	13878216
	Vacant Position		
	Teaching	0	5625360
(III) Deptts. Under Faculty of Mathematical Sciences			
(i) Deptt. of Mathematics	**Existing Position**		
	Teaching	10044372	11605316
	Vacant Position		
	Teaching	0	5774544
(ii) Deptts. of Applied Operational Research	**Existing Position**		
	Teaching	0	0
	Vacant Position		
	Teaching	0	9793260

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(IV) Deptts. Under Faculty of Management Studies			
S.P. Jain Advance Management Research Centre	**Existing Position**		
	Teaching	4644852	5071272
	Non-Teaching	3084888	3347548
	Vacant Position		
	Teaching	0	39301260
	Non-Teaching	0	3257460
(V) Deptts. Under Faculty of Interdisciplinary & Applied Sciences			
(i) Deptt. of Bio-Chemistry	**Existing Position**		
	Teaching	18341944	18700864
	Vacant Position		
	Teaching	0	11549088
(ii) Deptt. of Bio-Physics	Existing Position(TS)	7363128	8119280
	Vacant Position(TS)	0	2679144
(iii) Deptt. of Microbiology	Existing Position (TS)	17149176	18562984
	Vacant Position(TS)	0	8245560
(iv) Deptt. of Genetics	Existing Position(TS)	21879408	23492824
	Vacant Position(TS)	0	7142964
(v) Deptt. of Electronic Science	Existing Position(TS)	17969176	18325000
	Existing Position(NTS)	3304968	3607308
	Vacant Position(TS)	0	33584064
	Vacant Position(NTS)	0	7897716
(vi) Deptt. of Plant Molecular Biology	Existing Position(TS)	34275316	35777576
	Existing Position(NTS)	5929404	6470944
	Vacant Position(TS)	0	15359676
	Vacant Position(NTS)	0	6184404

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(vii) Deptt. of Life Sciences	Existing Position(NTS)	7832300	8565736
	Vacant Position(NTS)	0	5547288
(viii) Institute of Informatics & Communication	Existing Position(TS)	3938272	4179344
	Existing Position(NTS)	0	0
	Vacant Position(TS)	0	5342640
	Vacant Position(NTS)	0	2649744
3 EXAMINATION			
(i) Office of the Controller of Examinations (North Campus)	Existing Position (NTS)	53932168	57754124
	Vacant Position (NTS)	0	81599268
(ii) South Delhi Campus Examination Branch	Existing Position (NTS)	13772076	15034320
	Vacant Position (NTS)	0	17592348
(iii) Non-Collegiate Women's Education Board	Existing Position(TS)	3809292	4158472
	Existing Position (NTS)	4229800	4652080
	Vacant Position(TS)	0	0
	Vacant Position(NTS)	0	13611192
4 LIBRARY			
(i) Office of the Librarian	Existing Position (NVAS)	3919512	4278872
	Existing Position (NTS)	11202840	12240992
	Vacant Position (NVAS)	0	8117916
	Vacant Position (NTS)	0	26613612
(ii) Central Reference Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	5063244	5513816
	Vacant Position (NVAS)	0	5566416
	Vacant Position (NTS)	0	24652224

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(iii) Braille Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	1258632	1370572
	Vacant Position (NVAS)	0	1339572
	Vacant Position (NTS)	0	4261056
(iv) Faculty of Arts Library (including Seminar Lib.)	Existing Position (NVAS)	3580272	3908572
	Existing Position (NTS)	7126872	7769928
	Vacant Position (NVAS)	0	8245560
	Vacant Position (NTS)	0	37024829
(v) East Asian Studies Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	1695720	1853984
	Vacant Position (NVAS)	0	2679144
	Vacant Position (NTS)	0	803952
(vi) Central Science Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	3485632	3824952
	Vacant Position (NVAS)	0	6905988
	Vacant Position (NTS)	0	7730880
(vii) Ratan Tata Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	5657300	6183760
	Vacant Position (NVAS)	0	8245560
	Vacant Position (NTS)	0	17777604
(viii) German & Romance Studies Library	Existing Position (NTS)	1000	1000
	Vacant Position (NTS)	0	1079112
(ix) Campus Law Centre Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	2845848	3094008
	Vacant Position (NVAS)	0	2887272
	Vacant Position (NTS)	0	7983000

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(x) Law Centre-I Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	1516816	1643936
	Vacant Position (NVAS)	0	1339572
	Vacant Position (NTS)	0	4885140
(xi) Law Centre-II Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	1926252	2099472
	Vacant Position (NVAS)	0	1339572
	Vacant Position (NTS)	0	3534252
(xii) Faculty of Management Studies Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	2954488	3226188
	Vacant Position (NVAS)	0	1339572
	Vacant Position (NTS)	0	2920176
(xiii) South Delhi Campus Library			
	Existing Position (NTS)	3585944	3903244
	Vacant Position (NTS)	0	15332172
(xiv) Department of Education Library	Existing Position (NTS)	1417816	1544936
	Vacant Position (NTS)	0	7564284
(xv) Department of Social Work Library	Existing Position (NTS)	1807152	1977252
	Vacant Position (NTS)	0	5257428
5 STUDENTS FACILITIES			
(i) (a) Dean Students Welfare (North)	Existing Position (NTS)	4245764	4620444
	Vacant Position (NTS)	0	5228256

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(b) Dean Students Welfare (South)	Existing Position (NTS)	1081712	1193104
	Vacant Position (NTS)	0	4657944
(ii) Delhi University Sports Council	Existing Position (NTS)	6845956	7462016
	Vacant Position (NTS)	0	13293912
(iii) Foreign Students Registry	Existing Position (NTS)	545856	600960
	Vacant Position (NTS)	0	1640748
(iv) Other Activities :-			
(a) Delhi University Student's Union (North)	Existing Position (NTS)	1083316	1182336
	Vacant Position (NTS)	0	2002824
(b) Central Student's Committee (SDC)	Existing Position	0	0
	Vacant Position (NTS)	0	2940420
6 HOSTELS			
(i) Gwyer Hall Hostel	Existing Position (A&MS)	18185632	20459904
	Vacant Position (A&MS)	0	7275468
(ii) Jubilee Hall Hostel	Existing Position (A&MS)	17992432	20558528
	Vacant Position (A&MS)	0	7036476
(iii) International Students House	Existing Position (A&MS)	9701876	10496096
	Vacant Position (A&MS)	0	8684280
(iv) University Hostel for Women	Existing Position (A&MS)	10062460	11090088
	Vacant Position (A&MS)	0	13631196
(v) Department of Social Work Hostel	Existing Position (A&MS)	7282984	9793792
	Vacant Position (A&MS)	0	2049780
(vi) Department of Education Hostel	Existing Position (A&MS)	2654592	2830268
	Vacant Position (A&MS)	0	1985904
(vii) Post-Graduate Men's Hostel	Existing Position (A&MS)	7579232	9022416
	Vacant Position (A&MS)	0	6634440
(viii) Mansarover Hostel	Existing Position (A&MS)	9517416	10682816
	Vacant Position (A&MS)	0	9642756

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(ix) Geetanjali Hostel (SDC)	Existing Position (A&MS)	5687676	6182716
	Vacant Position (A&MS)	0	3046176
(x) Meghdoot Hostel	Existing Position (A&MS)	13001668	14180368
	Vacant Position (A&MS)	0	3700968
(xi) D.S. Kothari Hostel	Existing Position (A&MS)	863216	928936
	Vacant Position (A&MS)	0	883752
(xii) V.K.R.V. Rao Hostel	Existing Position (A&MS)	2362708	3188104
	Vacant Position (A&MS)	0	0
(xiii) International Students' House for Women	Existing Position (A&MS)	785088	832848
	Vacant Position (A&MS)	0	0
(xiv) N.E. Students' House for Women	Existing Position (A&MS)	805088	852848
	Vacant Position (A&MS)	0	0
(xv) Saramati Post Graduate Men's Hostel (SDC)	Existing Position (A&MS)	800088	847848
	Vacant Position (A&MS)	0	0
(xvi) Ambedkar-Ganguly Students House for Women	Existing Position (A&MS)	795088	842848
	Vacant Position (A&MS)	0	0
(xvii) Aravali Post Graduate Men's Hostel (SDC)	Existing Position (A&MS)	1084990	1180889
	Vacant Position (A&MS)	0	0
7 PUBLICATIONS			
Directorate of Hindi Medium Implementation Board	Existing Position (NTS)	6134460	6721544
	Vacant Position (NTS)	0	14653956
8 OTHER DEPARTMENTS			
(i) **University Works Deptts. :-**			
(a) Works & Maintenance (North Campus)	Existing Position (NTS)	41809168	45652292
	Vacant Position (NTS)	0	82684584
(b) Works & Maintenance (South Campus)	Existing Position (NTS)	1839840	1960680
	Vacant Position (NTS)	0	10748592
(c) Maintenance of Gardens	Existing Position (NTS)	26400656	28831856
	Vacant Position (NTS)	0	21531360

HEAD OF ACCOUNT		Revised Estimates 2022-23	Budget Estimates 2023-24
(ii) HEALTH SERVICES			
(a) W.U.S. Health Centre (North)	Existing Position (NTS)	41590992	45493566
	Vacant Position (NTS)	0	38149704
(b) W.U.S. Health Centre (South)	Existing Position (NTS)	8474622	9001418
	Vacant Position (NTS)	0	8526258
(c) W.U.S. Health Centre (East)	Existing Position (NTS)	10024451	10971185
	Vacant Position (NTS)	0	5216724
(d) W.U.S. Health Centre (West)	Existing Position (NTS)	8157654	8914458
	Vacant Position (NTS)	0	5285484
UNIVERSITY AUXILLARY SERVICES			
9 (i) University Science and Instrumentation Centre	Existing Position (NTS)	1395848	1535840
	Vacant Position (NTS)	0	22710012
(ii) Guest House	Existing Position (NTS)	2125384	2332320
	Vacant Position (NTS)	0	4063044
(iii) International Guest House	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	807336
(iv) Departmental Canteen	Existing Position (NTS)	4160144	4544632
	Vacant Position (NTS)	0	6797484
(v) Delhi University Computer Centre (North)	Existing Position (NTS)	14798520	16120508
	Vacant Position (NTS)	0	40794792
(vi) Distributed information sub-Centre (SDC)	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	2712744
(vii) Women's Studies & Development Centre	Existing Position (NTS)	2042472	2228572
	Vacant Position (NTS)	0	1747848
(viii) Cluster Innovation Centre (CIC)	Existing Position (NTS)	47274576	51626420
	Vacant Position (NTS)	0	31820664
10 MAINTAINED INSTITUTIONS			
(i) Dr. B.R. Ambedkar Centre for Biomedical Research	Existing Position (TS)	37341852	40649692
	Existing Position (NTS)	14623496	15777992
	Vacant Position (TS)	0	25259328
	Vacant Position (NTS)	0	15655512
(ii) D.U. Social Centre School	University Share	1930000	1930000
11 (i) RETIREMENT BENEFITS/PERSONAL CLAIMS		1080000000	1180000000
(ii) Budget Provision for OBC Expansion	Vacant Position (NTS)	0	69550188

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UNIVERSITY OF DELHI
SECTION - A - SALARY ACCOUNT

1. ADMINISTRATION

(a) OFFICES

(i) OFFICE OF THE VICE CHANCELLOR :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug,2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non Teaching Staff (Existing):					
Vice-Chancellor	1	1	1. Pay	4313153	2729700	4784960	5725800	5893800
Dy. Registrar	1	0	2. Dearness Allowance	1113310	931974	1866134	2175804	2829024
Asstt. Registrar	1	0	3. House Rent Allowance	878060	209088	1037642	452736	466236
Private Secretary	1	0	4. Transport Allowance	306000	160380	345276	357696	383616
Sr. Per. Asstt.	1	0	5. Overtime Allow./Hon.	32133		400000	400000	400000
Senior Asstt.	2	0	6 Other Allowance	10000	15000	10000	10000	10000
Stenographer	2	1						
Junior Assistant	1	1	**Total (a)**	**6652656**	**4046142**	**8444013**	**9122036**	**9982676**
Sr. Tech. Asstt.	1	1						
Drivers	4	0	**(b) Non Teaching Staff (Vacant):**					
Peon	2	2						
Office Attd.	2	1	1. Pay	0	0	4992000	0	4776000
			2. Dearness Allowance	0	0	1946880	0	2292480
			3. House Rent Allowance	0	0	1347840	0	1289520
			4. Transport Allowance	0	0	675540	0	695304
			Total (b)	**0**	**0**	**8962260**	**0**	**9053304**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(ii) OFFICE OF THE PRO-VICE CHANCELLOR :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug,2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non Teaching Staff (Existing):					
Pro-Vice Chancellor	1	0	1. Pay	2943250	462000	3566764	937600	966000
Private Secretary	1	0	2. Dearness Allowance	869463	161676	1391038	356288	463680
Sr. Per. Asstt.	1	0	3. House Rent Allowance	757653	56700	821412	115776	119340
Stenographer	1	0	4. Transport Allowance	190008	58320	240192	119232	127872
Peon-cum-Jamadar	1	1	5. Overtime Allow./Hon.	41509		150000	150000	150000
Office Attd.	1	1	6 Other Allowance	10000	10000	5000	5000	5000
			Total (a)	**4811883**	**748696**	**6174406**	**1683896**	**1831892**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	538800	0	3108000
			2. Dearness Allowance	0	0	210132	0	1491840
			3. House Rent Allowance	0	0	145476	0	839160
			4. Transport Allowance	0	0	60048	0	255744
			Total (b)	**0**	**0**	**954456**	**0**	**5694744**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(iii) OFFICE OF THE DEAN OF COLLEGE :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug,2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non Teaching Staff (Existing):					
Dean of Colleges	1	1	1 Pay	6842703	4324100	9094508	8924800	9188400
Dy. Registrar	1	0	2 Dearness Allowance	1714531	1493564	3546858	3391424	4410432
Asstt. Registrar*	2	0	3 House Rent Allowance	1294930	874611	1968922	1843992	1898208
Section Officer	3	3	4 Transport Allowance	711180	364500	765612	775008	895104
Private Secy.	1	0	5 Overtime Allow./Hon.			136000	136000	136000
Sr. Per. Asstt.	1	0	6 Other Allowance	10000	10000	7000	7000	7000
Per. Asstt.	2	0						
Stenographer	3	0	**Total (a)**	**10573344**	**7066775**	**15518900**	**15078224**	**16535144**
Sr. Assistant	4	3	**(b) Non Teaching Staff (Vacant):**					
Assistant	5	5						
Junior Assistant	4	0	1. Pay	0	0	7008000	0	6775200
Temporary Post			2. Dearness Allowance	0	0	2733120	0	3252096
Junior Assistant	1	0	3. House Rent Allowance	0	0	1892160	0	1829304
Driver	1	0	4. Transport Allowance	0	0	983286	0	1046952
Peon-cum-Jamdar	1	0						
Office Attd.	3	2	**Total (b)**	**0**	**0**	**12616566**	**0**	**12903552**
Daftry	1	0						

*Post merged under OBC Expansion.

Asstt. Registrar	1	1

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug,2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non Teaching Staff (Existing):					
Director	1	1	1. Pay	20257502	10370305	27230019	28505920	29360320
Dy.Registrar*	2	2	2. Dearness Allowance	5509389	3242698	10381308	10802640	14055168
Dy. F.O.	1	0	3. House Rent Allowance	3525781	2129670	5519818	5999076	6179220
Priv. Secretary to			4. Transport Allowance	1725913	856332	2732184	2831760	3036960
Director	1	0	5. Overtime Allow./Hon.	387474	159890	1000000	1000000	1000000
Asstt. Registrar*	2	1	6. Other Allowances	2516474	89600	110000	110000	110000
Section Officer	7	7						
Sr. Assistant	6	2	**Total (a)**	**33922533**	**16848495**	**46973329**	**49249396**	**53741668**
Assistant	17	10						
Per. Asstt.	2	1	**(b) Non Teaching Staff (Vacant):**					
Sr. P. A.	3	1						
Console Oprt.	2	0	1. Pay	0	0	22539940	0	23410800
Tech. Asstt.			2. Dearness Allowance	0	0	8790577	0	11127283
(Computer)	1	1	3. House Rent Allowance	0	0	6085784	0	6259097
Stenographer	5	1	4. Transport Allowance	0	0	2854782	0	2965032
Junior Assistant	21	2						
Care Taker	2	0	**Total (b)**	**0**	**0**	**40271082.4**	**0**	**43762212**
Overscar	1	0						
Tech.Per. Asstt.	1	0						
Asstt. Sect. Officer	1	0						
Telephone Monitor	1	0						
Telephone Operator	1	0						
Despatch Rider	3	0						
Office Attd.	12	4						
Drivers	2	1						
Gestatner Oprt.	1	1						
Daftrie	4	0						
Safai Karamchari	5	3						
Chowkidar	18	6						
Farash	3	0						
Mali	3	2						
Garden Choudhary	1	0						
Havaldar	3	0						
Temporary Posts								
P.T. Mali	1	0						
P.T. Safai Karamchari	2	0						
Part-time Electrician	1	1						

*Post merged under OBC Expansion.

Dy. Registrar	1	1
Asstt. Registrar	1	1

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(v) OFFICE OF THE REGISTRAR :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug,2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non Teaching Staff (Existing):					
Registrar	1	1	1. Pay	91819464	42623080	147845971	140031600	134612400
O.S.D. Pub.	1	0	2. Dearness Allowance	23255650	14959244	40964809	33908008	44117952
Dy. Registrars*	6	6	3. House Rent Allowance	16327672	8137289	20383172	16779096	17282592
Asstt. Registrar*	5	5	4. Transport Allowance	10580370	5229396	11138904	10507320	11788200
Sr. Per. Asstt.	2	2	5. Overtime Allow./Hon.	368627		3500000	3500000	3500000
Per. Asstt.	4	4	6. Other Allowances	315000	260000	550000	550000	550000
Archivist	1	0						
Co-ordinator	1	0	**Total (a)**	**142666783**	**71209009**	**224382856**	**205276024**	**211851144**
Senior Counsel	2	0						
Section Officer	18	18	**(b) Non Teaching Staff (Vacant):**					
Sr. Assistant	31	16						
Assistant	44	35	1. Pay	0	0	60000000	0	75301920
Stenographer	6	1	2. Dearness Allowance	0	0	23400000	0	36093082
Copy Holder	1	0	3. House Rent Allowance	0	0	13212972	0	20302358
Jr. Proof Associate Prof.	1	0	4. Transport Allowance	0	0	6582762	0	9374616
Statistical Asstt.	1	0						
Sanitory			**Total (b)**	**0**	**0**	**103195734**	**0**	**141071976**
Inspector	1	0						
Sr. Security Officer	3	0						
Asstt. Security Officer*	5	1						
Monitor	1	0						
SGTO	1	0						
Tele. Oprt.	10	0						
Junior Assistant	44	10						
Care-Taker*	11	0	*Post sanctioned under OBC Expansion through outsource.					
Gestetner Oprt.	2	0	(Salary Provision made in 'l-B Common Services & General Charges' Sl. No. 5 'Other Contractual Services')					
Machine Oprt.	1	0	Security Guard 25 25					
Sorters	3	0	*Post merged under OBC Expansion					
Despatch Rider	3	0						
Daftarie	16	3	Dy. Registrar	1	1			
Office Attd.	36	21	Asstt. Registrar	1	1			
Unskilled Labour	14	2	Sr. Security Officer	2	2			
Sanitary Guide	9	0	Asstt. Security Officer	2	2			
Farash	3	0	Care Taker	#	10			
Safai Karamchari	27	3						
Havaldar	8	0						
Chowkidar	93	19						
Electrician	1	0	Graphic Arts Centre					
Khalasi	1	0	Jr. Asstt. Cum-Typist	0	1			
Driver	1	1	Sr. Tech.Asstt.	0	2			
Peon-cum Jamadar	1	0	Technicians	0	1			
Cane-Repairer	1	0	Tech. Asstt.	0	1			
Temporary Posts			Lab.Asstt	0	1			
Chowkidar	12	0	Machine Operator	0	4			
Sanitary Guide	2	0	Tech. Officer	0	1			
Safai Karamchari	2	0	Labourer	0	2			
*Security Guard (outsourced)	25	25	Sweeper-part-time	0	1			

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(vi) OFFICE OF THE FINANCE OFFICER :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug,2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non Teaching Staff (Existing):					
Finance Officer	1	1	1. Pay	52411710	25321177	101268615	97957200	94394800
I.A.O.	1	0	2. Dearness Allowance	13313041	8864481	21944760	18223736	23709504
Dy.Finance Officer	1	1	3. House Rent Allowance	10742428	5437406	12469056	10469088	10782720
Asstt. Registrar*	3	2	4. Transport Allowance	5215604	2678015	5907222	5246208	5626368
A.I.A.O.	3	2	5. Overtime Allow./Hon.	128201		2500000	2500000	2500000
Programmer			6. Other Allowances	70000	65000	100000	100000	100000
cum-Analyst	1	0	**Total (a)**	**81880984**	**42366079**	**144189652**	**134496232**	**137113392**
Section Officer	21	15						
Sr. Assistant	38	16	**(b) Non Teaching Staff (Vacant):**					
Assistant	78	21						
Sr. Per. Asstt.	2	0	1. Pay	0	0	38276400	0	42956400
Stenographer	3	0	2. Dearness Allowance	0	0	14927796	0	20619072
Junior Assistant	26	3	3. House Rent Allowance	0	0	10334628	0	11598228
Console Oprt.	1	1	4. Transport Allowance	0	0	5914728	0	7024968
I./O Assistant	4	4						
Asstt. Stock Verifiers	3	0	**Total (b)**	**0**	**0**	**69453552**	**0**	**82198668**
Personal Asstt.	1	0						
T.A. (Computer)	1	1						
Daftri	6	3						
Office Attd.	15	11						

*Post merged under OBC Expansion.

Asstt. Registrar	1	1

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(b) OFFICE OF THE FACULTIES

(i) FACULTY OF ARTS :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non Teaching Staff (Existing):					
Asstt. Registrar	1	1	1 Pay	4431800	2186210	4920432	4248400	4376400
Section Officer	2	2	2 Dearness Allowance	1123337	765505	1918968	1614392	2100672
Sr. Assistant	3	0	3 House Rent Allowance	871560	433865	1017050	941436	969840
Per. Assistant	1	0	4 Transport Allowance	487512	262440	450360	476928	511488
Junior Assistant	4	0	5 Overtime Allow./Hon.	-	-	105000	105000	105000
Caretaker	1	0	6 Other Allowances	25000	20000	22000	22000	22000
Electrician	1	1						
Stenographer	2	0						
Assistant	4	1						
Gestetner Operator	1	0	**Total (a)**	**6939209**	**3668020**	**8433811**	**7408156**	**8085400**
Daftrie	1	0						
Office Attd.	8	2	**(b) Non Teaching Staff (Vacant):**					
Watermen	2	0						
Chowkidar	8	0	1. Pay	0	0	10670520	0	11102520
Safai Karamchari	8	0	2. Dearness Allowance	0	0	4101973	0	5255942
Part-time Safai karamch	2	0	3. House Rent Allowance	0	0	2839828	0	2956468
Frash-cum cleaner	4	0	4. Transport Allowance	0	0	1283526	0	1414584
			Total (b)	**0**	**0**	**18895847**	**0**	**20729514**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(ii) FACULTY OF SOCIAL SCIENCE :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non Teaching Staff (Existing):					
Sr. Assistant	2	0	1 Pay	959400	496000	1021240	1007600	1037600
Per. Assistant	1	0	2 Dearness Allowance	244462	173578	352997	382888	498048
Assistant	2	1	3 House Rent Allowance	247344	133920	262080	272052	280152
Junior Assistant	2	0	4 Transport Allowance	108288	58320	116640	119232	127872
Daftry	1	0	5 Overtime Allow./Hon.			19000	19000	19000
Office Attd.	2	1	6 Other Allowances	5000	5000	5000	5000	5000
			Total (a)	**1564494**	**866818**	**1776957**	**1805772**	**1967672**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	2512800	0	2512800
			2. Dearness Allowance	0	0	979992	0	1206144
			3. House Rent Allowance	0	0	678456	0	678456
			4. Transport Allowance	0	0	330264	0	351648
			Total (b)	**0**	**0**	**4501512**	**0**	**4749048**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(iii) FACULTY OF SCIENCE

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non Teaching Staff (Existing):					
Dy. Registrar	1	0	1. Pay	2945600	1294500	3184596	2474000	2548800
Section Officer	2	2	2. Dearness Allowance	742114	453870	1241992	940120	1223424
Sr.Asstt.	1	1	3. House Rent Allowance	632443	298647	530002	440424	453708
Per. Asstt.	1	0	4. Transport Allowance	396432	160488	382806	298080	319680
Assistant	4	0	5. Overtime Allowance/Hon.	3120		40000	40000	40000
Junior Assistant	4	0	6 Other Allowance	10000	10000	7000	7000	7000
Gestetner Operator	1	0	**Total (a)**	**4729709**	**2217505**	**5386396**	**4199624**	**4592612**
Driver	1	0						
Daftry	1	0						
Office Attd.	3	2	**(b) Non Teaching Staff (Vacant):**					
Safai Karam-chari	1	0	1. Pay	0	0	4302000	0	4914000
Farash	1	0	2. Dearness Allowance	0	0	1677780	0	2358720
			3. House Rent Allowance	0	0	1161540	0	1326780
			4. Transport Allowance	0	0	638010	0	727272
			Total (b)	**0**	**0**	**7779330**	**0**	**9326772**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non Teaching Staff (Existing):					
Administrative Officer	1	0	1. Pay	1549400	677800	1752440	1474800	1518800
Per. Assistant	1	1	2. Dearness Allowance	372992	236158	683452	560424	729024
Sr. Assistant	1	0	3. House Rent Allowance	303606	139104	473159	308664	317952
Assistant	1	1	4. Transport Allowance	188496	87480	180144	178848	191808
Junior Assistant	1	0	5. Overtime Allowance/Hon.			14000	14000	14000
Office Attd.	1	1	6 Other Allowance	5000	5000	2000	2000	2000
			Total (a)	**2419494**	**1145542**	**3105194**	**2538736**	**2773584**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	825300	0	1336800
			2. Dearness Allowance	0	0	321867	0	641664
			3. House Rent Allowance	0	0	222831	0	360936
			4. Transport Allowance	0	0	202662	0	215784
			Total (b)	**0**	**0**	**1572660**	**0**	**2555184**

(ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)

			Salary Head					
			(a) Non Teaching Staff (Vacant):					
Assistant	1	0	1. Pay	0	0	331560	0	306000
			2. Dearness Allowance	0	0	129308	0	146880
			3. House Rent Allowance	0	0	89521	0	82620
			4. Transport Allowance	0	0	60048	0	63936
			Total (a)	**0**	**0**	**610438**	**0**	**599436**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(v) FACULTY OF MUSIC AND FINE ARTS :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non Teaching Staff (Existing):					
Section Officer	1	1	1. Pay	6707700	3563900	8579143	6395600	6588000
Sr. Assistant	1	1	2. Dearness Allowance	1713423	1247351	3345866	2430328	3162240
Assistant	1	0	3. House Rent Allowance	1208808	671031	2192120	1136484	1170720
JACT	1	0	4. Transport Allowance	569736	349920	683046	536544	575424
SPA	1	1	5. Overtime Allowance/Hon.			18000	18000	18000
Tabla			6 Other Allowance	10000	10000	10000	10000	10000
Accomponist*	15	2						
Violon			**Total (a)**	**10209667**	**5842202**	**14828175**	**10526956**	**11524384**
Accomponist*	2	0						
Per. Asstt.	1	1	**(b) Non Teaching Staff (Vacant):**					
Tech. Asstt.	1	0						
Tanpura Player	4	0	1. Pay	0	0	9184080	0	10056480
Sarangi Player*	2	0	2. Dearness Allowance	0	0	3462732	0	4680576
Mridungam*			3. House Rent Allowance	0	0	2397276	0	2632824
Accomp.	2	1	4. Transport Allowance	0	0	1598778	0	1854144
Pakhawaj Player*	2	1						
Harmonium			**Total (b)**	**0**	**0**	**16642866**	**0**	**19224024**
Accomponist*	1	0						
Library Attd.	1	0						
Office Attd.	3	0						
Chowkidar	2	0						
Safai Karamachari	1	0						
Music Attd.	1	1						
P.T. Safai Karamchari	4	0						

*Post merged under OBC Expansion

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

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(vi) FACULTY OF MATHEMATICAL SCIENCES :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non Teaching Staff (Existing):					
Section Officer	1	1	1. Pay	1310800	707100	1057486	1350000	1390400
Personal Asstt.	1	1	2. Dearness Allowance	333136	247032	412420	513000	667392
Assistant	1	0	3. House Rent Allowance	337755	190917	285521	364500	375408
JACT	2	0	4. Transport Allowance	108288	63144	85068	119232	127872
Daftry	1	0	5. Overtime Allowance/Hon.			14000	14000	14000
Office Attd.	3	0	6 Other Allowane			3000	3000	3000
			Total (a)	**2089979**	**1208193**	**1857495**	**2363732**	**2578072**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	1670400	0	1670400
			2. Dearness Allowance	0	0	651456	0	801792
			3. House Rent Allowance	0	0	451008	0	451008
			4. Transport Allowance	0	0	195156	0	207792
			Total (b)	**0**	**0**	**2968020**	**0**	**3130992**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(vii) FACULTY OF MEDICAL SCIENCES :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non Teaching Staff (Existing):					
Dy. Registrar	1	1	1. Pay	3167000	1278000	3355384	2242400	2310000
Section Officer	1	1	2. Dearness Allowance	806178	450678	1308600	852112	1108800
Sr. Assistant	2	0	3. House Rent Allowance	816318	345060	905954	605448	623700
Stenographer	1	0	4. Transport Allowance	308016	155664	360288	298080	319680
Assistant	3	1	5. Overtime Allowance/Hon.	4960		33000	33000	33000
Junior Assistant	3	0	6 Other Allowance	5000	5000	8000	8000	8000
Daftry	1	0						
Office Attd.	2	1	**Total (a)**	**5107472**	**2234402**	**5971225**	**4039040**	**4403180**
Safai Karamchari	1	0						
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	2848800	0	3154800
			2. Dearness Allowance	0	0	1111032	0	1514304
			3. House Rent Allowance	0	0	769176	0	851796
			4. Transport Allowance	0	0	375300	0	463536
			Total (b)	**0**	**0**	**5104308**	**0**	**5984436**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(viii) FACULTY OF TECHNOLOGY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Non Teaching Staff (Existing):					
Asstt. Registrar	1	0	1. Pay	1327400	727800	1317460	1478000	1522400
Sr. Assistant	1	1	2. Dearness Allowance	340640	254694	513809	561640	730752
Junior Assistant	1	0	3. House Rent Allowance	342879	196506	355714	399060	411048
Stenographer	1	0	4. Transport Allowance	185904	116640	111756	238464	255744
Assistant	1	1	5. Overtime Allowance/Hon.			30000	30000	30000
Office Attd.	1	1	6 Other Allowance	5000	5000	3000	3000	3000
			Total (a)	**2201823**	**1300640**	**2331740**	**2710164**	**2952944**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	1083600	0	1083600
			2. Dearness Allowance	0	0	422604	0	520128
			3. House Rent Allowance	0	0	292572	0	292572
			4. Transport Allowance	0	0	142614	0	151848
			Total (b)	**0**	**0**	**1941390**	**0**	**2048148**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(ix) FACULTY OF MANAGEMENT STUDIES :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Non Teaching Staff (Existing):					
Administratrive Officer	1	0	1. Pay	4782000	2413800	5945309	4879200	5026400
Section Officer	2	2	2. Dearness Allowance	1209777	844548	2318670	1854096	2412672
Sr. Assistant	1	1	3. House Rent Allowance	743066	386640	888639	619164	638064
Stenographer	1	0	4. Transport Allowance	522504	291600	547938	596160	639360
Junior Assistant	4	0	5. Overtime Allowance/Hon.			67000	67000	67000
Research & Ref. Asstt.	1	0	6 Other Allowances	20000	20000	24000	24000	24000
Tech. Asstts.	3	0						
Placement Advisor	1	0						
Sr. Programmer	1	0						
Computer Operator	1	0						
Per. Assistant	2	0						
Programmer	1	1						
Assistant	2	1						
Asstt. Cashier	1	0						
Machine Operator	1	0	**Total (a)**	**7277347**	**3956588**	**9791556**	**8039620**	**8807496**
Office Attd.	5	2						
Chowkidar	4	0						
			(b) Non Teaching Staff (Vacant):					
Mali	4	0	1. Pay	0	0	9178320	0	9417120
Skill. Mali	1	1	2. Dearness Allowance	0	0	3549780	0	4520218
Safai Karamchari	3	1	3. House Rent Allowance	0	0	2457540	0	2522016
Farash	1	0	4. Transport Allowance	0	0	1328562	0	1438560
Part-time Electrician	1	0						
			Total (b)	**0**	**0**	**16514202**	**0**	**17897914**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(x) FACULTY OF EDUCATION (GENERAL)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Non Teaching Staff (Existing):					
Asstt. Registrar	1	1						
Section Officer	3	2	1. Pay	9977600	5212000	9800625	10594400	10913600
Sr. Asstt.	1	1	2. Dearness Allowance	2538964	1823593	3822244	4025872	5238528
Per. Asstt.	1	0	3. House Rent Allowance	1624042	892944	1650512	1818072	1873044
Assistant	4	1	4. Transport Allowance	1232010	670680	915732	1251936	1342656
Stenographer	2	0	5. Overtime Allow./Hon.			80000	80000	80000
Audio-Visual			6. Other Allowances	25000	20000	20000	20000	20000
Assistant	1	1						
Junior Assistant	5	2						
Lab. Asstts.	2	0						
Field Worker	2	2						
T.A.	2	2						
Care Taker	1	0						
Gestetner Oprt.	1	0	**Total (a)**	**15397616**	**8619217**	**16289113**	**17790280**	**19467828**
Chowkidar	4	1						
Office Attd.	5	2	**(b) Non Teaching Staff (Vacant):**					
Safai KaramChari	7	1	1. Pay	0	0	7003200	0	7741200
Mali	3	0	2. Dearness Allowance	0	0	2731248	0	3715776
Farash	1	0	3. House Rent Allowance	0	0	1890864	0	2090124
Daftry	1	0	4. Transport Allowance	0	0	795636	0	1038960
			Total (b)	**0**	**0**	**12420948**	**0**	**14586060**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

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

Head of Account	Sanction	In Position		Actuals for 2021-2022	Actuals upto July, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non Teaching Staff (Existing):					
Sr. Asstt.	2	0	1. Pay	0	0	0	0	0
Assistant	1	0	2. Dearness Allowance	0	0	0	0	0
Junior Assistant	2	0	3. House Rent Allowance	0	0	0	0	0
Office Attd.	2	0	4. Transport Allowance	0	0	0	0	0
Lab. Attd.	2	0						
			Total (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	2072400	0	2072400
			2. Dearness Allowance	0	0	808236	0	994752
			3. House Rent Allowance	0	0	559548	0	559548
			4. Transport Allowance	0	0	255204	0	271728
			Total (b)	**0**	**0**	**3695388**	**0**	**3898428**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(c) OTHER OFFICES :

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Non Teaching Staff (Existing):					
Technical Officer	1	1	1. Pay	1925200	701800	1999496	1417600	1460400
Technical Asstt.	1	0	2. Dearness Allowance	489284	245560	779803	538688	700992
			3. House Rent Allowance	496170	189486	539864	382752	394308
			4. Transport Allowance	154008	58320	180144	119232	127872
			Total (a)	**3064662**	**1195166**	**3499307**	**2458272**	**2683572**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	0	0	350400
			2. Dearness Allowance	0	0	0	0	168192
			3. House Rent Allowance	0	0	0	0	94608
			4. Transport Allowance	0	0	0	0	63936
			Total (b)	**0**	**0**	**0**	**0**	**677136**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Non Teaching Staff (Existing):					
Dean			1. Pay	3883300	1888700	4294965	3312000	3411600
Planning	1	0	2. Dearness Allowance	978361	663392	1675036	1258560	1637568
D.R. Planning	1	0	3. House Rent Allowance	743406	442476	876097	894240	921132
Statistican	1	1	4. Transport Allowance	297180	174960	420336	298080	319680
Jr. Technical			5. Overtime Allowance/Hon.			130000	130000	130000
Officer	1	1	6 Other Allowances	5000		5000	5000	5000
Sr. Assistant	2	1						
Statistical Assistant	2	0						
Per. Assistant	2	0						
Junior Assistant	1	0						
Stenographer	1	0						
Technical Asstt. Computer	2	2						
Office Attd.	2	0	**Total (a)**	**5907247**	**3169528**	**7401434**	**5897880**	**6424980**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	5419200	0	5560800
			2. Dearness Allowance	0	0	2113488	0	2669184
			3. House Rent Allowance	0	0	1463184	0	1501416
			4. Transport Allowance	0	0	607986	0	671328
			Total (b)	**0**	**0**	**9603858**	**0**	**10402728**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(iii) OFFICE OF THE INFORMATION OFFICER :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Non Teaching Staff (Existing):					
D. R. Information	1	0	1. Pay	846200	432400	663096	764000	786800
Stenographer	1	1	2. Dearness Allowance	224836	152386	258607	290320	377664
Junior Assistant	1	1	3. House Rent Allowance	220680	116748	179036	206280	212436
			4. Transport Allowance	136368	68184	120096	119232	127872
			5. Overtime Allowance/Hon.		5000	15000	15000	15000
			Total (a)	**1428084**	**774718**	**1235835**	**1394832**	**1519772**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	673200	0	673200
			2. Dearness Allowance	0	0	262548	0	323136
			3. House Rent Allowance	0	0	181764	0	181764
			4. Transport Allowance	0	0	120096	0	127872
			Total (b)	**0**	**0**	**1237608**	**0**	**1305972**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(iv) OFFICE OF THE PROCTOR

	Sanctioned	In Position	Head of Account	Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
	Salary Head							
			(a) Non Teaching Staff (Existing):					
Proctor	1	0	1. Pay	960800	592200	982123	1382000	1423600
Dy. Proctor	2	0	2. Dearness Allowance	246276	208122	383028	525160	683328
Sr. Per. Asstt.	1	0	3. House Rent Allowance	132876	63998	148418	144072	148284
Sr. Assistant	1	1	4. Transport Allowance	113004	77832	120096	178848	191808
Driver	1	1	5. Overtime Allowance/Hon.	19912		86000	86000	86000
Office Attd.	1	1	6 Other Allowances	5000	10000	8000	8000	8000
			Total (a)	**1477868**	**952152**	**1727665**	**2324080**	**2541020**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	4024800	0	3808800
			2. Dearness Allowance	0	0	1569672	0	1828224
			3. House Rent Allowance	0	0	1086696	0	1028376
			4. Transport Allowance	0	0	442854	0	447552
			Total (b)	**0**	**0**	**7124022**	**0**	**7112952**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(v) HINDI TRANSLATION AND TYPING CELL :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Non Teaching Staff (Existing):					
Translators	2	0	1. Pay	656200	341400	675776	696400	717600
Per. Assistant	4	1	2. Dearness Allowance	166878	119490	263553	264632	344448
Junior Assistant	5	0	3. House Rent Allowance	169134	92178	182460	188028	193752
Office Attd.	1	0	4. Transport Allowance	54144	29160	60048	59616	63936
			Total (a)	**1046356**	**582228**	**1181836**	**1208676**	**1319736**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	3534000	0	3534000
			2. Dearness Allowance	0	0	1378260	0	1696320
			3. House Rent Allowance	0	0	954180	0	954180
			4. Transport Allowance	0	0	435348	0	463536
			Total (b)	**0**	**0**	**6301788**	**0**	**6648036**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(vi) GANDHI BHAWAN

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Non Teaching Staff (Existing):					
Dy. Director	1	0	1. Pay	353400	0	501767	0	0
Yoga Organiser	1	0	2. Dearness Allowance	83162	0	195689	0	0
Assistant	1	0	3. House Rent Allowance	89592	0	135477	0	0
Input/Output Asstt.	1	0	4. Transport Allowance	39996	0	60048	0	0
Office Attd.	1	0	5. Overtime Allowance/Hon.			12000	0	12000
Safai Karamacharies cum-Cleaner	1	0	6 Other Allowance	5000	0	2000	0	2000
			Total (a)	**571150**	**0**	**906980**	**0**	**14000**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	2920800	0	3204000
			2. Dearness Allowance	0	0	1139112	0	1537920
			3. House Rent Allowance	0	0	788616	0	865080
			4. Transport Allowance	0	0	322758	0	367632
			Total (b)	**0**	**0**	**5171286**	**0**	**5974632**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(vii) SPECIAL CELL :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Non Teaching Staff (Existing):					
Dy. Registrar	1	0	1. Pay	373692	186976	398424	488764	498364
Section Officer	1	0	2. Dearness Allowance	164603	94402	155385	185730	239215
Per. Asstt.	1	0	3. House Rent Allowance	105018	54106	107574	131966	134558
Statistical Asstt.	1	1	4. Transport Allowance	54144	29160	60048	59616	63936
Junior Assistant	1	1	5. Overtime-Allowance/Hon.			2000	2000	2000
Office Attd.	1	1	6 Other Allowance			2000	2000	2000
			Total (a)	**697457**	**364644**	**725432**	**870077**	**940073**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	2334000	0	1909200
			2. Dearness Allowance	0	0	910260	0	916416
			3. House Rent Allowance	0	0	630180	0	515484
			4. Transport Allowance	0	0	300240	0	255744
			Total (b)	**0**	**0**	**4174680**	**0**	**3596844**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(viii) CENTRAL PLACEMENT CELL :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Non Teaching Staff (Existing):					
Dy. Director	1	0	1. Pay	0	0	0	0	0
Section Officer	1	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
Per. Asstt.	1	0						
Junior Assistant	1	0						
Office Attd.	1	0						
			Total (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	3080400	0	3080400
			2. Dearness Allowance	0	0	1201356	0	1478592
			3. House Rent Allowance	0	0	831708	0	831708
			4. Transport Allowance	0	0	405324	0	431568
			Total (b)	**0**	**0**	**5520788**	**0**	**5822268**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

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

	Head of Account			Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
	Sanctioned	In Position						
	Salary Head							
			(a) Non Teaching Staff (Existing):					
Director	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non Teaching Staff (Vacant):					
			1. Pay	0	0	1730400	0	1730400
			2. Dearness Allowance	0	0	674856	0	830592
			3. House Rent Allowance	0	0	467208	0	467208
			4 Transport Allowance	0	0	120096	0	127872
			Total (b)	**0**	**0**	**2992560**	**0**	**3156072**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(A) (NORTH CAMPUS) DEPARTMENTS UNDER FACULTY

(I) FACULTY OF ARTS
(i) DEPARTMENT OF GERMANIC & ROMANCE STUDIES :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor	-	-	1 Pay	16675600	8427000	21141502	22169200	21684000
Associate Prof.*	9	7	2 Dearness Allowance	4237187	2949018	6685186	6524296	8488320
Assistant Prof.*	22	2	3 House Rent Allowance	3693642	1942218	3456559	3386988	3488400
Asstt. Prof.#	2	0	4 Transport Allowance	967104	456912	1321056	1073088	1150848
			Total (a)	**25573533**	**13775148**	**32604303**	**33153572**	**34811568**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	19808400	0	18386400
			2 Dearness Allowance	0	0	7725276	0	8825472
			3 House Rent Allowance	0	0	5348268	0	4964328
			4 Transport Allowance	0	0	2642112	0	3068928
			Total (b)	**0**	**0**	**35524056**	**0**	**35245128**
			(c) Non Teaching Staff (Existing):					
Section Officer	1	1	1 Pay	1570000	800600	1665396	1617200	1666000
Sr.Tech.Asstt.	2	0	2 Dearness Allowance	399000	280130	649504	614536	799680
Assistant	2	0	3 House Rent Allowance	309306	165294	343796	333936	343980
Junior Assistant	1	0	4 Transport Allowance	162432	87480	180144	178848	191808
Daftry	1	0	5 Other Allowance	10000	10000	12000	12000	12000
Office Attd.	1	1						
Safai Karamchari	2	1	**Total (c)**	**2450738**	**1343504**	**2850841**	**2756520**	**3013468**
Chowkidwar	2	0						
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	2587200	0	2587200
			2 Dearness Allowance	0	0	1009008	0	1241856
			3 House Rent Allowance	0	0	698544	0	698544
			4 Transport Allowance	0	0	352782	0	375624
			Total (d)	**0**	**0**	**4647534**	**0**	**4903224**

*Post merged under OBC Expansion

Associate Prof.	4	4
Assistant Prof.	8	8

#Merger of Plan Post into Non-Plan, sanctioned by UGC.

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(ii) DEPARTMENT OF BUDDHIST STUDIES :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor*	3	2	1 Pay	9131400	4822000	12376154	12740400	13032400
Associate Prof.*	8	0	2 Dearness Allowance	2469899	1687096	3656700	3701352	4815552
Assistant Prof.*	13	5	3 House Rent Allowance	1539432	859518	1612788	1736316	1788480
R.A.	1	0	4 Transport Allowance	695152	408240	840672	834624	895104
			Total (a)	**13835883**	**7776854**	**18486314**	**19012692**	**20531536**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	20229600	0	20076000
			2 Dearness Allowance	0	0	7814664	0	9544320
			3 House Rent Allowance	0	0	5461992	0	5420520
			4 Transport Allowance	0	0	2041632	0	2173824
			Total (b)	**0**	**0**	**35547888**	**0**	**37214664**
Stenographer	1	0	**(c) Non-Teaching Staff (Existing):**					
Assistant	1	0	1 Pay	582400	0	617720	0	0
Office Attd.	1	0	2 Dearness Allowance	148008	0	240911	0	0
			3 House Rent Allowance		0	166784	0	0
			4 Transport Allowance	108288	0	60048	0	0
			5 Overtime Allowance/Hon.			7000	0	7000
			6 Other Allowances			2000	0	2000
			Total (c)	**838696**	**0**	**1094463**	**0**	**9000**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	522000	0	828000
			2 Dearness Allowance	0	0	203580	0	397440
			3 House Rent Allowance	0	0	140940	0	223560
			4 Transport Allowance	0	0	82566	0	151848
			Total (d)	**0**	**0**	**949086**	**0**	**1600848**

*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 Budgets from UGC and availability of funds with University.

(iii) DEPARTMENT OF ENGLISH :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor*	6	6	1 Pay	31134530	15984571	36594764	39780600	38765800
Associate Prof.*	16	6	2 Dearness Allowance	7935770	5618234	12321958	12456628	16207584
Assistant Prof.*	10	7	3 House Rent Allowance	6925851	3669932	20893801	6979878	7189506
			4 Transport Allowance	1667142	903960	2161728	2146176	2301696
			Total (a)	**47663293**	**26176697**	**71972251**	**61363282**	**64464586**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	18037200	0	17845200
			2 Dearness Allowance	0	0	7034508	0	8565696
			3 House Rent Allowance	0	0	450765	0	4818204
			4 Transport Allowance	0	0	1441152	0	1662336
			Total (b)	**0**	**0**	**26963625**	**0**	**32891436**
			(c) Non-Teaching Staff (Existing):					
			1 Pay	1398400	713200	1483952	1440400	1483200
Per. Asstt.	1	1	2 Dearness Allowance	355428	249550	578741	547352	711936
Assistant	1	1	3 House Rent Allowance	360333	192564	400667	388908	400464
Junior Assistant	1	0	4 Transport Allowance	108288	58320	120096	119232	127872
Prof. Asstt.	1	0	5 Overtime Allowance/Hon.	3390		14000	14000	14000
Library Attd.	1	0	6 Other Allowance			2000	2000	2000
Office Attd.	1	0	**Total (c)**	**2225839**	**1213634**	**2599456**	**2511892**	**2739472**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	1072800	0	1072800
			2 Dearness Allowance	0	0	418392	0	514944
			3 House Rent Allowance	0	0	289656	0	289656
			4 Transport Allowance	0	0	127602	0	135864
			Total (d)	**0**	**0**	**1908450**	**0**	**2013264**

*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 Budgets from UGC and availability of funds with University.

(D) DEPARTMENT OF PHILOSOPHY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor*	5	2	1 Pay	17709300	8631800	22304652	22818400	21322800
Associate Prof.*	12	2	2 Dearness Allowance	4520506	3027446	7138814	6390992	8314944
Assistant Prof.*	15	9	3 House Rent Allowance	2758744	1196721	3220518	2119500	2183112
			4 Transport Allowance	1465962	787536	1681344	1550016	1662336
			Total (a)	**26454512**	**13643503**	**34345328**	**32878908**	**33483192**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	25459200	0	25113600
			2 Dearness Allowance	0	0	9929088	0	12054528
			3 House Rent Allowance	0	0	6873984	0	6780672
			4 Transport Allowance	0	0	2028288	0	2429568
			Total (b)	**0**	**0**	**44290560**	**0**	**46378368**
			(c) Non-Teaching Staff (Existing):					
Per. Asstt./SA	1	1	1 Pay	1013400	502800	1075464	1018400	1049200
Assistant	1	0	2 Dearness Allowance	256394	175944	419431	386992	503616
Stenographer	1	0	3 House Rent Allowance	260868	135756	290375	274968	283284
SPA	1	0	4 Transport Allowance	96500	40094	82566	81972	87912
Junior Assistant	1	0	5 Overtime Allowance/Hon.			6000	6000	6000
Office Attd.	1	1	6 Other Allowance	5000		2000	2000	2000
			Total (c)	**1632162**	**854594**	**1875836**	**1770332**	**1932012**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	1201200	0	1201200
			2 Dearness Allowance	0	0	468468	0	576576
			3 House Rent Allowance	0	0	324324	0	324324
			4 Transport Allowance	0	0	202662	0	215784
			Total (d)	**0**	**0**	**2196654**	**0**	**2317884**

*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 Budgets from UGC and availability of funds with University.

(v) DEPARTMENT OF PSYCHOLOGY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor*	5	1	1 Pay	12518800	5406100	15365796	17803200	16217200
Associate Prof.*	8	2	2 Dearness Allowance	3163073	1891894	5212660	5245216	6824256
Assistant Prof.*	10	8	3 House Rent Allowance	2403306	1102977	2557965	3005856	3096144
Research Associat	1	0	4 Transport Allowance	705456	368784	840672	1073088	1150848
			Total (a)	**18790635**	**8769755**	**23977093**	**27127360**	**27288448**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	19882800	0	20728800
			2 Dearness Allowance	0	0	7679412	0	9857664
			3 House Rent Allowance	0	0	5368356	0	5596776
			4 Transport Allowance	0	0	1801440	0	2045952
			Total (b)	**0**	**0**	**34732008**	**0**	**38229192**
			(c) Non-Teaching Staff (Existing):					
Tech. Officer	1	0	1 Pay	3582400	1373600	3729357	3057200	3148400
Technician	1	0	2 Dearness Allowance	892920	482006	1454449	1161736	1511232
Tech. Asstt.	1	1	3 House Rent Allowance	717105	262872	782266	607284	625428
Lab. Asstt.	2	2	4 Transport Allowance	360144	165312	285228	357696	383616
Store Keeper	1	0	5 Overtime Allow./Hon.			10000	10000	10000
Stenographer	1	0	6 Other Allowance	10000	10000	2000	2000	2000
Sr. Assistant	1	1						
Lab. Attendant	2	1	**Total (c)**	**5562569**	**2293790**	**6263300**	**5195916**	**5680676**
O.A.	1	1						
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	1694400	0	1694400
			2 Dearness Allowance	0	0	660816	0	813312
			3 House Rent Allowance	0	0	457488	0	457488
			4 Transport Allowance	0	0	174323	0	263736
			Total (d)	**0**	**0**	**2987027**	**0**	**3228936**

*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 Budgets from UGC and availability of funds with University.

(vi) DEPARTMENT OF SANSKRIT :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor*	4	4	1 Pay	37329100	19537600	45696652	49128000	48300400
Associate Prof.*	15	7	2 Dearness Allowance	9554808	6824305	14701694	14868640	19344192
Assistant Prof.*	20	16	3 House Rent Allowance	7111011	3573034	7534481	7236324	7453296
Res.Scientist	2	0	4 Transport Allowance	3033072	1671336	3122496	3219264	3452544
			Total (a)	**57027991**	**31606275**	**71055323**	**74452228**	**78550432**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	17805600	0	16768800
			2 Dearness Allowance	0	0	6944184	0	8049024
			3 House Rent Allowance	0	0	4807512	0	4527576
			4 Transport Allowance	0	0	1801440	0	1790208
			Total (b)	**0**	**0**	**31358736**	**0**	**31135608**
			(c) Non-Teaching Staff (Existing):					
Stenographer	1	1	1 Pay	1343666	562900	1424600	1093200	1125600
Junior Assistant	1	1	2 Dearness Allowance	344404	195931	555594	415416	540288
Junior Assistant	1	0	3 House Rent Allowance	81699	7317	89518	0	0
Office Attd.	1	0	4 Transport Allowance	162432	63036	105084	119232	127872
			5 Overtime Allow./Hon.			6000	6000	6000
			Total (c)	**1932201**	**829184**	**2180796**	**1633848**	**1799760**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	216000	0	454800
			2 Dearness Allowance	0	0	84240	0	218304
			3 House Rent Allowance	0	0	58320	0	122796
			4 Transport Allowance	0	0	22518	0	47952
			Total (d)	**0**	**0**	**381078**	**0**	**843852**

*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 Budgets from UGC and availability of funds with University.

(vii) DEPARTMENT OF HINDI :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor*	5	5	1 Pay	38554900	19265400	50087908	49505200	48688800
Associate Prof.*	17	12	2 Dearness Allowance	9725149	6742776	16414284	15011976	19530624
Assistant Prof.*	21	0	3 House Rent Allowance	7848442	4584162	8512596	8214048	8460180
Res. Scientist	2	0	4 Transport Allowance	1732176	924552	2281824	2146176	2301696
			Total (a)	**57860667**	**31516890**	**77296612**	**74877400**	**78981300**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	11229600	0	23809200
			2 Dearness Allowance	0	0	4379544	0	11428416
			3 House Rent Allowance	0	0	3031992	0	6428484
			4 Transport Allowance	0	0	1200960	0	3580416
			Total (b)	**0**	**0**	**19842096**	**0**	**45246516**
			(c) Non-Teaching Staff (Existing):					
Hindi Asstt	1	1	1 Pay	1845200	942000	1952860	1906000	1963200
Junior Assistant	2	1	2 Dearness Allowance	468808	329622	761615	724280	942336
Literary Asstt.	1	0	3 House Rent Allowance	388437	207846	430595	420660	433188
Daftry	1	1	4 Transport Allowance	216576	116640	165132	238464	255744
Office Attd.	1	1	5 Overtime Allow./Hon.			8000	8000	8000
			6 Other Allowances	10000	10000	3000	3000	3000
			Total (c)	**2929021**	**1606108**	**3321202**	**3300404**	**3605468**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	544800	0	544800
			2 Dearness Allowance	0	0	212472	0	261504
			3 House Rent Allowance	0	0	147096	0	147096
			4 Transport Allowance	0	0	82566	0	87912
			Total (d)	**0**	**0**	**986934**	**0**	**1041312**

*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 Budgets from UGC and availability of funds with University.

(viii) DEPARTMENT OF ARABIC :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor	1	1	1 Pay	7265100	3539600	9120688	10149200	9363200
Associate Prof.*	4	1	2 Dearness Allowance	1817583	1238510	2777068	2716696	3534336
Assistant Prof.*	4	3	3 House Rent Allowance	1866432	955692	1922586	1930284	1988064
			4 Transport Allowance	516168	291600	600480	596160	639360
			Total (a)	**11465283**	**6025402**	**14420822**	**15392340**	**15524960**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	5576400	0	5422800
			2 Dearness Allowance	0	0	2174796	0	2602944
			3 House Rent Allowance	0	0	1505628	0	1464156
			4 Transport Allowance	0	0	480384	0	511488
			Total (b)	**0**	**0**	**9737208**	**0**	**10001388**
			(c) Non-Teaching Staff (Existing):					
			1 Pay	439400	266900	455156	472800	487200
Stenographer	1	0	2 Dearness Allowance	112198	93062	177511	179664	233856
Office Attd.	1	1	3 House Rent Allowance	113355	72063	122892	127656	131544
			4 Transport Allowance	54144	33984	60048	59616	63936
			5 Overtime Allow./Hon.	10000		11000	11000	11000
			6 Other Allowances	5000	5000	3000	3000	3000
			Total (c)	**734097**	**471009**	**829607**	**853736**	**930536**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	306000	0	306000
			2 Dearness Allowance	0	0	119340	0	146880
			3 House Rent Allowance	0	0	82620	0	82620
			4 Transport Allowance	0	0	60048	0	63936
			Total (d)	**0**	**0**	**568008**	**0**	**599436**

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(ix) DEPARTMENT OF PERSIAN :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor	1	1	1 Pay	6225600	3305200	8498080	11183600	10428800
Associate Prof.*	4	1	2 Dearness Allowance	1579464	1155916	2534251	3109768	4045824
Assistant Prof.*	6	4	3 House Rent Allowance	1119468	623106	1226815	1665684	1715580
Research			4 Transport Allowance	399456	233280	480384	715392	767232
Associate	1	0						
			Total (a)	**9323988**	**5317502**	**12739530**	**16674444**	**16957436**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	7845600	0	8037600
			2 Dearness Allowance	0	0	2984904	0	3765888
			3 House Rent Allowance	0	0	2118312	0	2170152
			4 Transport Allowance	0	0	604800	0	518400
			Total (b)	**0**	**0**	**13789488**	**0**	**14740872**
			(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.	13680	0	18000	0	18000
			6 Other Allowances	0	0	3000	0	3000
			Total (c)	**13680**	**0**	**21000**	**0**	**21000**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	454800	0	454800
			2 Dearness Allowance	0	0	177372	0	218304
			3 House Rent Allowance	0	0	122796	0	122796
			4 Transport Allowance	0	0	82566	0	87912
			Total (d)	**0**	**0**	**837534**	**0**	**883812**

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	1	1

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(x) DEPARTMENT OF URDU :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor*	2	2	1 Pay	20979100	11555600	25605038	30517200	29222400
Associate Prof.*	7	5	2 Dearness Allowance	5398830	4044182	8035965	8936536	11626752
Assistant Prof.*	12	7	3 House Rent Allowance	1946760	1066122	2073136	2174796	2239920
Research Associate	3	0	4 Transport Allowance	1732608	933120	1681344	1907712	2045952
			Total (a)	**30057298**	**17599024**	**37395483**	**43536244**	**45135024**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	9844800	0	7191600
			2 Dearness Allowance	0	0	3614832	0	3175488
			3 House Rent Allowance	0	0	2658096	0	1941732
			4 Transport Allowance	0	0	840672	0	895104
			Total (b)	**0**	**0**	**16958400**	**0**	**13203924**
			(c) Non-Teaching Staff (Existing):					
Caligraphist	1	0	1 Pay	799600	413800	848465	848400	874400
Senior Asstt	1	1	2 Dearness Allowance	203232	144730	330901	322392	419712
Stenographer	1	0	3 House Rent Allowance	105027	56106	229085	113292	116748
Urdu Typist	1	0	4 Transport Allowance	108288	58320	82566	119232	127872
Junior Assistant	1	1	5 Overtime Allowance/Hon.			16000	16000	16000
Copyists	2	0	6 Other Allowance			3000	3000	3000
Compiler	2	0						
Office Attd.	1	0	**Total (c)**	**1216147**	**672956**	**1510017**	**1422316**	**1557732**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	1938000	0	1234800
			2 Dearness Allowance	0	0	690300	0	512064
			3 House Rent Allowance	0	0	477900	0	288036
			4 Transport Allowance	0	0	202662	0	175824
			Total (d)	**0**	**0**	**3308862**	**0**	**2210724**

*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 Budgets from UGC and availability of funds with University.

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor	1	1	1 Pay	18154800	8470700	20681639	20417600	19909600
Associate Prof.*	10	7	2 Dearness Allowance	4675920	2948519	6895839	6238688	8116608
Assistant Prof.*	21	1	3 House Rent Allowance	238905	341199	0	700056	721008
			4 Transport Allowance	1041552	485424	1321056	953856	1022976
			Total (a)	**24111177**	**12245842**	**28898534**	**28310200**	**29770192**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	20731200	0	18578400
			2 Dearness Allowance	0	0	8085168	0	8917632
			3 House Rent Allowance	0	0	5597424	0	5016168
			4 Transport Allowance	0	0	2522016	0	2941056
			Total (b)	**0**	**0**	**36935808**	**0**	**35453256**
			(c) Non-Teaching Staff (Existing):					
Sr. Asstt.	1	0	1 Pay	0	0	807840	0	0
Junior Assistant	2	0	2 Dearness Allowance	0	0	315058	0	0
Office Attd.	1	0	3 House Rent Allowance	0	0	193882	0	0
			4 Transport Allowance	0	0	60048	0	0
			5 Overtime Allowance/Hon.	0	0	2000	0	2000
			6 Other Allowances	0	0	3000	0	3000
			Total (c)	0	0	**1381827**	**0**	**5000**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	693600	0	1118400
			2 Dearness Allowance	0	0	270504	0	536832
			3 House Rent Allowance	0	0	172944	0	301968
			4 Transport Allowance	0	0	18954	0	44064
			Total (d)	**0**	**0**	**1204602**	**0**	**2093064**

*Post merged under OBC Expansion

Associate Prof.	3	3
Assistant Prof.	3	3

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(xii) DEPARTMENT OF PUNJABI

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor*	2	1	1 Pay	10052008	5463400	12212000	13516400	13861200
Associate Prof.*	4	3	2 Dearness Allowance	2577368	1910548	3982680	4376232	5693376
Assistant Prof.*	6	4	3 House Rent Allowance	2569206	1494414	2757240	3109428	3202524
			4 Transport Allowance	758016	408240	840672	953856	1022976
			Total (a)	**15956598**	**9276602**	**19792592**	**21955916**	**23780076**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	6422400	0	4692000
			2 Dearness Allowance	0	0	2504736	0	2252160
			3 House Rent Allowance	0	0	1734048	0	1266840
			4 Transport Allowance	0	0	600480	0	511488
			Total (b)	**0**	**0**	**11261664**	**0**	**8722488**
			(c) Non-Teaching Staff (Existing):					
Stenographer	1	1	1 Pay	237500	135500	331548	331600	341200
Office Attd.	1	0	2 Dearness Allowance	66899	47696	129304	126008	163776
			3 House Rent Allowance	62571	36585	89518	89532	92124
			4 Transport Allowance	41508	24336	60048	59616	63936
			5 Overtime Allow./Hon.			10000	10000	10000
			6 Other Allowances			2000	2000	2000
			Total (c)	**408478**	**244117**	**622418**	**618756**	**673036**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	216000	0	216000
			2 Dearness Allowance	0	0	84240	0	103680
			3 House Rent Allowance	0	0	58320	0	58320
			4 Transport Allowance	0	0	22518	0	23976
			Total (d)	**0**	**0**	**381078**	**0**	**401976**

*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 Budgets from UGC and availability of funds with University.

(xiii) DEPARTMENT OF LINGUISTICS :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor	2	2	1 Pay	5984400	3854600	5995776	9211200	9486800
Associate Prof.*	7	0	2 Dearness Allowance	1528984	1341872	2338353	3500256	4553664
Assistant Prof.*	5	5	3 House Rent Allowance	0	186948	0	762480	785376
			4 Transport Allowance	299592	290736	360288	834624	895104
			Total (a)	**7812976**	**5674156**	**8694417**	**14308560**	**15720944**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	14114400	0	11037600
			2 Dearness Allowance	0	0	5504616	0	5298048
			3 House Rent Allowance	0	0	3810888	0	2980152
			4 Transport Allowance	0	0	1321056	0	895104
			Total (b)	**0**	**0**	**24750960**	**0**	**20210904**
			(c) Non-Teaching Staff (Existing):					
Tech. Officer	1	0	1 Pay	842100	343787	1123276	695200	715600
Stenographer	1	0	2 Dearness Allowance	203172	120260	438078	264176	343488
Junior Assistant	1	1	3 House Rent Allowance	81267	44222	89518	89532	92124
Technical Asstts.	1	0	4 Transport Allowance	125028	38808	105084	59616	127872
Sr. Asstt.	1	0	5 Overtime Allowance/Hon.	0	0	13000	13000	13000
Sr. Tech. Asstt.	1	0	6 Other Allowances	5000	5000	2000	2000	2000
Lib. Attd.	1	1						
O.A.	1	0	**Total (c)**	**1256567**	**552077**	**1770956**	**1123524**	**1294084**
Part-time Safai Karamchari	1	0	**(d) Non Teaching Staff (Vacant):**					
			1 Pay	0	0	1979520	0	2404320
			2 Dearness Allowance	0	0	742248	0	1117440
			3 House Rent Allowance	0	0	513864	0	628560
			4 Transport Allowance	0	0	285228	0	367632
			Total (d)	**0**	**0**	**3520860**	**0**	**4517952**

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(xiv) DEPARTMENT OF LIBRARY AND INFORMATION SCIENCES :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor	2	2	1 Pay	13965500	7517400	18320136	17221200	17678000
Associate Prof.*	3	3	2 Dearness Allowance	3559384	2630526	6364853	5784056	7525440
Assistant Prof.*	7	2	3 House Rent Allowance	2603718	1485000	3338271	3004128	3094308
Assistant Prof.-cum-Librarian	1	0	4 Transport Allowance	758016	408240	960768	834624	895104
			Total (a)	**20886618**	**12041166**	**28984029**	**26844008**	**29192852**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	3462000	0	4154400
			2 Dearness Allowance	0	0	1350180	0	1994112
			3 House Rent Allowance	0	0	934740	0	1121688
			4 Transport Allowance	0	0	600480	0	767232
			Total (b)	**0**	**0**	**6347400**	**0**	**8037432**
			(c) Non-Teaching Staff (Existing):					
Prof. Assistant	1	1	1 Pay	636800	324800	655600	656000	676000
Sr. Assistant	1	0	2 Dearness Allowance	161856	113648	255684	249280	324480
Lib. Assistant	1	0	3 House Rent Allowance	165696	87696	177012	177120	182520
Junior Assistant	1	0	4 Transport Allowance	54144	29160	60048	59616	63936
Stenographer	1	0	5 Overtime Allowance/Hon.	0	0	21400	21400	21400
Lib. Attd.	2	0	6 Other Allowances	0	0	10000	10000	10000
Office Attd.	1	0						
Part-Time Safaikarmachari	2	0	**Total (c)**	**1018496**	**555304**	**1179744**	**1173416**	**1278336**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	2009040	0	2009040
			2 Dearness Allowance	0	0	723996	0	891072
			3 House Rent Allowance	0	0	501228	0	501228
			4 Transport Allowance	0	0	307746	0	327672
			Total (d)	**0**	**0**	**3542010**	**0**	**3729012**

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(xv) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professor	3	0	1 Pay	2489200	0	2670248	4236000	4363200
Associate Prof.*	3	0	2 Dearness Allowance	634964	0	1041397	1609680	2094336
Assistant Prof.*	8	6	3 House Rent Allowance	641886	0	720967	1143720	1178064
			4 Transport Allowance	99864	0	120096	715392	767232
			Total (a)	**3865914**	**0**	**4552708**	**7704792**	**8402832**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	13884000	0	11306400
			2 Dearness Allowance	0	0	5414760	0	5427072
			3 House Rent Allowance	0	0	3748680	0	3052728
			4 Transport Allowance	0	0	1561248	0	1022976
			Total (b)	**0**	**0**	**24608688**	**0**	**20809176**
			(c) Non-Teaching Staff (Existing):					
Tech. Officer	1	0	1 Pay	291100	0	455156	0	0
Sr.Tech. Asstt.	1	0	2 Dearness Allowance	67686	0	177511	0	0
Section Officer	1	0	3 House Rent Allowance	52011	0	122892	0	0
Assistant	2	0	4 Transport Allowance	40104	0	60048	0	0
Junior Assistant	2	0	5 Overtime Allowance/Hon.			15000	0	15000
Prof.Junior	1	0	6 Other Allowances	5000	0	3000	0	3000
Daftry	1	0						
Office Attd.	1	0	**Total (c)**	**455901**	**0**	**833607**	**0**	**18000**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	3524400	0	3740400
			2 Dearness Allowance	0	0	1374516	0	1795392
			3 House Rent Allowance	0	0	951588	0	1009908
			4 Transport Allowance	0	0	547938	0	607392
			Total (d)	**0**	**0**	**6398442**	**0**	**7153092**

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(II) FACULTY OF SOCIAL SCIENCES :

(i) DEPARTMENT OF AFRICAN STUDIES :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor	1	1	1 Pay	9748800	4122400	12394580	10379200	10630000
Associate Prof.	5	2	2 Dearness Allowance	2461988	1442260	4053886	3184096	4142400
Assistant Prof.	6	2	3 House Rent Allowance	799947	624294	774398	792504	816264
			4 Transport Allowance	638280	291600	720576	596160	639360
			Total (a)	**13649015**	**6480554**	**17943440**	**14951960**	**16228024**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	5923200	0	7500000
			2 Dearness Allowance	0	0	2310048	0	3600000
			3 House Rent Allowance	0	0	1599264	0	2025000
			4 Transport Allowance	0	0	720576	0	895104
			Total (b)	**0**	**0**	**10553088**	**0**	**14020104**
			(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
Safal Karamchari	1	0	5 Overtime Allowance/Hon.	0	0	6000	0	6000
			6 Other Allowances	0	0	4000	0	4000
			Total (c)	**0**	**0**	**10000**	**0**	**10000**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	1401600	0	1401600
			2 Dearness Allowance	0	0	546624	0	672768
			3 House Rent Allowance	0	0	378432	0	378432
			4 Transport Allowance	0	0	152622	0	162504
			Total (d)	**0**	**0**	**2479278**	**0**	**2615304**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(ii) DEPARTMENT OF HISTORY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor*	8	8	1 Pay	53141200	25727900	62567785	60742000	53292000
Associate Prof.*	18	11	2 Dearness Allowance	13562457	9009530	21281436	19661960	25580160
Assistant Prof.*	13	8	3 House Rent Allowance	10064790	5504193	8777057	8414604	8666784
			4 Transport Allowance	3115728	1721088	3122496	3219264	3452544
			Total (a)	**79884175**	**41962711**	**95748775**	**92037828**	**98991488**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	14152800	0	14499600
			2 Dearness Allowance	0	0	5519592	0	6959808
			3 House Rent Allowance	0	0	3821256	0	3914892
			4 Transport Allowance	0	0	1200960	0	1534464
			Total (b)	**0**	**0**	**24694608**	**0**	**26908764**
			(c) Non-Teaching Staff (Existing):					
			1 Pay	1231100	737600	1312436	1596000	1643600
Sr. Asstt.	1	1	2 Dearness Allowance	313387	257030	511850	606480	788928
Junior Assistant	1	1	3 House Rent Allowance	206832	140076	354358	224640	231336
Museum Curator	1	0	4 Transport Allowance	108288	77616	86736	178848	191808
Museum Attd.	1	1	5 Overtime Allow./Hon.			10000	10000	10000
			6 Other Allowance	5000	5000	2000	2000	2000
			Total (c)	**1864607**	**1217322**	**2277380**	**2617968**	**2867672**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	663600	0	424800
			2 Dearness Allowance	0	0	258804	0	203904
			3 House Rent Allowance	0	0	179172	0	114696
			4 Transport Allowance	0	0	82566	0	63936
			Total (d)	**0**	**0**	**1184142**	**0**	**807336**

*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 Budgets from UGC and availability of funds with University.

(iii) DEPARTMENT OF POLITICAL SCIENCE :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor*	7	6	1 Pay	20665319	9634200	25379780	33692800	33553600
Associate Prof.*	19	1	2 Dearness Allowance	5216292	3370434	8338114	10903264	14185728
Assistant Prof.*	20	16	3 House Rent Allowance	3602438	1644570	3839415	5806836	5981148
			4 Transport Allowance	1300076	699840	1321056	2861568	3068928
			Total (a)	**30784125**	**15349044**	**38878365**	**53264468**	**56789404**
			(b) Teaching Staff (Vacant):					
Stenographer	1	0	1 Pay	0	0	41344800	0	32882400
Assistant	1	0	2 Dearness Allowance	0	0	16124472	0	15783552
Junior Assistant	1	0	3 House Rent Allowance	0	0	11163096	0	8878248
			4 Transport Allowance	0	0	4203360	0	2941056
			Total (b)	**0**	**0**	**72835728**	**0**	**60485256**
			(c) Non-Teaching Staff (Existing):					
			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
			5 Overtime Allow./Hon.			2000	0	2000
			Total (c)	**0**	**0**	**2000**	**0**	**2000**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	783600	0	783600
			2 Dearness Allowance	0	0	305604	0	376128
			3 House Rent Allowance	0	0	211572	0	211572
			4 Transport Allowance	0	0	75600	0	75600
			Total (d)	**0**	**0**	**1405860**	**0**	**1483188**

*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 Budgets from UGC and availability of funds with University.

(iv) DEPARTMENT OF EAST ASIAN STUDIES

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor	3	2	1 Pay	17549400	9720000	19091600	21750000	22341600
Associate Prof.	9	2	2 Dearness Allowance	4510744	3401610	6665724	7505000	9763968
Assistant Prof.*	14	6	3 House Rent Allowance	1988820	1192212	1958224	2419848	2492424
Research			4 Transport Allowance	1045152	573120	1200960	1192320	1278720
Associates	6	0						
			Total (a)	**25094116**	**14886942**	**28916508**	**32867168**	**35876712**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	19305600	0	19459200
			2 Dearness Allowance	0	0	7079904	0	8787456
			3 House Rent Allowance	0	0	5212512	0	5253984
			4 Transport Allowance	0	0	1921536	0	2045952
			Total (b)	**0**	**0**	**33519552**	**0**	**35546592**
			(c) Non-Teaching Staff (Existing):					
Per. Asstt.	1	1	1 Pay	993600	538600	1771440	1023280	1054040
Sr. Asstt.	1	0	2 Dearness Allowance	252512	188140	690862	388846	505939
Junior Assistant	2	0	3 House Rent Allowance	256020	136782	478289	276286	284591
STA	1	0	4 Transport Allowance	54144	33984	120096	59616	63936
Tech. Asstt.	1	0	5 Other Allowance			10000	10000	10000
Lab. Attds.	2	0						
Office Attd.	1	0	**Total (c)**	**1556276**	**897506**	**3070686**	**1758028**	**1918506**
Chowkidar	1	0						
Safai Karam.	1	0	**(d) Non Teaching Staff (Vacant):**					
Farash	1	0	1 Pay	0	0	2548800	0	2973600
			2 Dearness Allowance	0	0	994032	0	1427328
			3 House Rent Allowance	0	0	688176	0	802872
			4 Transport Allowance	0	0	337770	0	423576
			Total (d)	**0**	**0**	**4568778**	**0**	**5627376**

*Post merged under OBC Expansion
Assistant Prof. 1 1

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(v) DEPARTMENT OF ADULT CONT. EDU. AND EXT. :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor			1 Pay	12061200	6197000	12556720	12781200	13163600
cum-Director	1	0	2 Dearness Allowance	3061104	2168162	4897121	4856856	6318528
Assoc. Professor	4	4	3 House Rent Allowance	3107376	1673190	3390314	3450924	3554172
Asstt. Professor	5	2	4 Transport Allowance	599184	349920	720576	715392	767232
			Total (a)	**18828864**	**10388272**	**21564731**	**21804372**	**23803532**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	3807600	0	3807600
			2 Dearness Allowance	0	0	1484964	0	1827648
			3 House Rent Allowance	0	0	1028052	0	1028052
			4 Transport Allowance	0	0	480384	0	511488
			Total (b)	**0**	**0**	**6801000**	**0**	**7174788**
			(c) Non-Teaching Staff (Existing):					
Tec. Asstts.	3	0	1 Pay	1091100	557600	1159920	1126400	1160000
Stenographer	1	0	2 Dearness Allowance	277487	195104	452369	428032	556800
Assistant	1	1	3 House Rent Allowance	281184	150552	313178	304128	313200
Junior Assistant	2	1	4 Transport Allowance	213944	116640	105084	238464	255744
Office Attd.	2	1	5 Overtime Allowance/Hon.			8000	8000	8000
Driver	1	0	6 Other Allowances	5000	5000	2000	2000	2000
			Total (c)	**1868715**	**1024896**	**2040551**	**2107024**	**2295744**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	2118000	0	2118000
			2 Dearness Allowance	0	0	826020	0	1016640
			3 House Rent Allowance	0	0	571860	0	571860
			4 Transport Allowance	0	0	345276	0	367632
			Total (d)	**0**	**0**	**3861156**	**0**	**4074132**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(vi) DEPARTMENT OF SOCIAL WORK :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor*	3	3	1 Pay	26291100	13832200	29445735	33152800	32996400
Associate Prof. *	8	6	2 Dearness Allowance	6718273	4840948	9923836	10698064	13918272
Assistant Prof.*	13	8	3 House Rent Allowance	3649118	1865322	3892908	3755808	3868344
			4 Transport Allowance	1893024	981792	1921536	2026944	2173824
			Total (a)	**38551515**	**21520262**	**45184015**	**49633616**	**52956840**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	8346000	0	8346000
			2 Dearness Allowance	0	0	3254940	0	4006080
			3 House Rent Allowance	0	0	2253420	0	2253420
			4 Transport Allowance	0	0	960768	0	1022976
			Total (b)	**0**	**0**	**14815128**	**0**	**15628476**
			(c) Non-Teaching Staff (Existing):					
Section Officer	2	1	1 Pay	5506300	1861400	5387072	3765600	3880800
Sr. Asstt.	1	0	2 Dearness Allowance	1366992	651434	2100958	1430928	1862784
Sr. Per.Asstt	1	0	3 House Rent Allowance	1120563	456084	1064753	922752	950940
Assistant	2	2	4 Transport Allowance	663332	262440	435348	536544	575424
Junior Assistant	2	0	5 Overtime Allow./Hon.			50000	50000	50000
Care Taker	1	0	6 Other Allowances	35000	30000	24000	24000	24000
Projectionist	1	0						
Social Worker	3	0	**Total (c)**	**8692187**	**3261358**	**9062131**	**6729824**	**7343948**
Craft Teacher	1	0						
Balwadi Teacher	1	0						
Drivers	2	0	**(d) Non Teaching Staff (Vacant):**					
Gestetner Oprt.	1	0	1 Pay	0	0	5800320	0	6441120
Daftri	1	0	2 Dearness Allowance	0	0	2262125	0	3091738
Office Attd.	3	1	3 House Rent Allowance	0	0	1566086	0	1739102
Mali	2	1	4 Transport Allowance	0	0	668051	0	799218
Chowkidwar	4	0						
Safai Karamchari	3	2	**Total (d)**	**0**	**0**	**10296582**	**0**	**12071178**
Peon-cum Sweeper	1	0						
Frash	2	2						

*Post merged under OBC Expansion

Professsor	1	1
Associate Prof.	2	2
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(vii) DELHI SCHOOL OF ECONOMICS :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing):					
Section Officer	1	1	1 Pay	5819100	3283388	1424600	6805200	7011600
Sr. Asstt.	1	0	2 Dearness Allowance	1494478	1149706	555594	2585976	3365568
Per. Assistant	1	1	3 House Rent Allowance	915620	603177	384642	1311768	1351620
Junior Assistant	1	0	4 Transport Allowance	696060	398592	120096	834624	895104
Office Attd.	1	1	5 Overtime Allow./Hon.	46400		228000	228000	228000
Head Mali	1	0	6 Other Allowances	50000	55000	25000	25000	25000
Malies	3	2						
Chowkidwar	6	6	**Total (a)**	**9021658**	**5489863**	**2737932**	**11790568**	**12876892**
Safai Karamchari	3	3						
Part-time Safai			**(b) Non Teaching Staff (Vacant):**					
Karamchari	3	0	1 Pay	0	0	4462560	0	1756560
Electrican	1	0	2 Dearness Allowance	0	0	1651104	0	733248
Helper to			3 House Rent Allowance	0	0	1143072	0	412452
Electrican	1	0	4 Transport Allowance	0	0	442854	0	183816
			Total (b)	**0**	**0**	**7699590**	0	**3086076**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(viii) DEPARTMENT OF ECONOMICS :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor*	12	11	1 Pay	45510800	23801100	52962948	55396400	55784800
Associate Prof. *	20	4	2 Dearness Allowance	12053557	8306166	17535550	17630632	22936704
Assistant Prof.*	13	13	3 House Rent Allowance	1025853	4004343	7761474	7867908	8103348
Research Associate	4	0	4 Transport Allowance	3038872	1699848	3362688	3219264	3452544
			Total (a)	**61629082**	**37811457**	**81622660**	**84114204**	**90277396**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	26150400	0	27727200
			2 Dearness Allowance	0	0	9899136	0	12940416
			3 House Rent Allowance	0	0	7060608	0	7486344
			4 Transport Allowance	0	0	1921536	0	2173824
			Total (b)	**0**	**0**	**45031680**	**0**	**50327784**
			(c) Non-Teaching Staff (Existing):					
Sr. Asstt.	1	1	1 Pay	0	0	0	1383200	460000
P.A.	1	0	2 Dearness Allowance	0	0	0	525616	220800
Junior Assistant	1	0	3 House Rent Allowance	0	0	0	373464	124200
Gestatner Operator	1	0	4 Transport Allowance	0	0	0	119232	63936
Daftry	1	0	5 Overtime Allowance/Hon.	4960		0	14000	14000
Office Attd.	1	0	6 Other Allowance			0	2000	2000
			Total (c)	**4960**	**0**	**0**	**2417512**	**884936**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	1147100	0	1238400
			2 Dearness Allowance	0	0	447369	0	594432
			3 House Rent Allowance	0	0	309717	0	334368
			4 Transport Allowance	0	0	210168	0	159840
			Total (d)	**0**	**0**	**2130354**	**0**	**2343040**

*Post merged under OBC Expansion

Professsor.	2	2
Associate Prof.	5	5
Assistant Prof.	6	6

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

CENTRE FOR ADVANCE STUDIES IN ECONOMIC DEVELOPMENT AND ECONOMIC HISTORY

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor	2	0	1 Pay	0	0	0	0	0
Associate Prof.	2	0	2 Dearness Allowance	0	0	0	0	0
Assistant Prof.	4	0	3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	0	0	0	0	0
			Total (a)	**0**	**0**	**0**	**0**	**0**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	9384000	0	9384000
			2 Dearness Allowance	0	0	3659760	0	4504320
			3 House Rent Allowance	0	0	2533680	0	2533680
			4 Transport Allowance	0	0	960768	0	1022976
			Total (b)	**0**	**0**	**16538208**	**0**	**17444976**
			(c) Non-Teaching Staff (Existing):					
Asstt.	2	0	1 Pay	0	0	0	0	0
Junior Assistant	2	0	2 Dearness Allowance	0	0	0	0	0
Machine Operator	1	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	1328400	0	1328400
			2 Dearness Allowance	0	0	518076	0	637632
			3 House Rent Allowance	0	0	358668	0	358668
			4 Transport Allowance	0	0	187650	0	199800
			Total (d)	**0**	**0**	**2392794**	**0**	**2524500**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

DEPARTMENT OF ECONOMICS : CENTRE OF TRANSPORT ECONOMICS :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor	1	0	1 Pay	0	0	0	0	0
Research			2 Dearness Allowance	0	0	0	0	0
Fellow	1	0	3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	0	0	0	0	0
			Total (a)	**0**	**0**	**0**	**0**	**0**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	2422800	0	2422800
			2 Dearness Allowance	0	0	944892	0	1162944
			3 House Rent Allowance	0	0	654156	0	654156
			4 Transport Allowance	0	0	240192	0	255744
			Total (b)	**0**	**0**	**4262040**	**0**	**4495644**
Stenographer	1	0	**(c) Non-Teaching Staff (Existing):**					
			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	119340	0	146880
			3 House Rent Allowance	0	0	82620	0	82620
			4 Transport Allowance	0	0	60048	0	63936
			Total (d)	**0**	**0**	**568008**	**0**	**599436**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(ix) DEPARTMENT OF GEOGRAPHY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor*	3	3	1 Pay	18508110	10223700	21659060	25681200	25302000
Associate Prof. *	6	5	2 Dearness Allowance	4769746	3577440	6887033	7858856	10224960
Assistant Prof.*	9	3	3 House Rent Allowance	2967574	1954881	2948174	3946644	4065120
			4 Transport Allowance	1006272	631872	1200960	1192320	1278720
			Total (a)	**27251702**	**16387893**	**32695228**	**38679020**	**40870800**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	7653600	0	5731200
			2 Dearness Allowance	0	0	2984904	0	2750976
			3 House Rent Allowance	0	0	2066472	0	1547424
			4 Transport Allowance	0	0	840672	0	895104
			Total (b)	**0**	**0**	**13545648**	**0**	**10924704**
			(c) Non-Teaching Staff (Existing):					
Research &			1 Pay	1771200	769400	1600464	1558000	1605200
Ref. Asstt.	1	0	2 Dearness Allowance	427684	269234	624181	592040	770496
Sr. Tech. Asstt.	2	0	3 House Rent Allowance	210308	113832	204927	115236	118692
Cartographic			4 Transport Allowance	226580	116640	202662	238464	255744
Assistant	1	0	5 Overtime Allow./Hon.			6000	6000	6000
Lab. Asstt.	1	1	6 Other Allowance	10000	10000	1000	1000	1000
Per. Asstt.	1	1						
Junior Assistant	2	0	**Total (c)**	**2645772**	**1279106**	**2639234**	**2510740**	**2757132**
Lab. Attd.	1	1						
Office Attd.	1	1						
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	2850000	0	2664000
			2 Dearness Allowance	0	0	1111500	0	1278720
			3 House Rent Allowance	0	0	769500	0	719280
			4 Transport Allowance	0	0	502902	0	495504
			Total (d)	**0**	**0**	**5233902**	**0**	**5157504**

*Post merged under OBC Expansion

Professsor	1	1
Associate Prof.	2	2
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(x) DEPARTMENT OF SOCIOLOGY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor*	7	3	1 Pay	16835800	8508597	23371540	25094400	24696400
Associate Prof.*	10	2	2 Dearness Allowance	4276786	2977583	7554901	7635872	9934272
Assistant Prof.*	9	9	3 House Rent Allowance	2744038	1495422	3151152	3800952	3914784
Research Associate	3	0	4 Transport Allowance	1191960	640583	1321056	1669248	1406592
			Total (a)	**25048584**	**13622185**	**35398648**	**38200472**	**40335664**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	21304800	0	20112000
			2 Dearness Allowance	0	0	8084232	0	9377280
			3 House Rent Allowance	0	0	5752296	0	5430240
			4 Transport Allowance	0	0	1801440	0	1406592
			Total (b)	**0**	**0**	**36942768**	**0**	**36326112**
			(c) Non-Teaching Staff (Existing):					
Section Officer	1	1	1 Pay	2702200	1378600	2868163	2784400	2867600
Stenographer	1	1	2 Dearness Allowance	686874	482374	1118583	1058072	1376448
Assistant	1	0	3 House Rent Allowance	574473	307098	638927	620244	638820
Junior Assistant	1	0	4 Transport Allowance	216576	107208	165132	238464	255744
Office Attd.	2	1	5 Overtime Allow./Hon.			12000	12000	12000
Mali	1	0	6 Other Allowance	10000	10000	4000	4000	4000
Safai Karamchari	1	1	**Total (c)**	**4190123**	**2285280**	**4806805**	**4717180**	**5154612**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	976800	0	976800
			2 Dearness Allowance	0	0	380952	0	468864
			3 House Rent Allowance	0	0	263736	0	263736
			4 Transport Allowance	0	0	127602	0	135864
			Total (d)	**0**	**0**	**1749090**	**0**	**1845264**

*Post merged under OBC Expansion

Professsor	1	1
Associate Prof.	2	2
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(ii) CENTRE OF ADVANCE STUDIES IN SOCIOLOGY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professsor	1	0	1 Pay	0	0	0	0	0
Associate Prof.	1	0	2 Dearness Allowance	0	0	0	0	0
Research Associate	2	0	3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	0	0	0	0	0
			Total (a)	**0**	**0**	**0**	**0**	**0**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	3691200	0	3691200
			2 Dearness Allowance	0	0	1289808	0	1587456
			3 House Rent Allowance	0	0	892944	0	892944
			4 Transport Allowance	0	0	240192	0	255744
			Total (b)	**0**	**0**	**6114144**	**0**	**6427344**
			(c) Non-Teaching Staff (Existing):					
Documentation Officer	1	0	1 Pay	0	0	0	0	0
Stenographer	1	0	2 Dearness Allowance	0	0	0	0	0
Assistant	1	0	3 House Rent Allowance	0	0	0	0	0
Gestetner Operator	1	0	4 Transport Allowance	0	0	0	0	0
			5 Overtime Allowance	0	0	0	0	0
			Total (c)	**0**	**0**	**0**	**0**	**0**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	1610400	0	1610400
			2 Dearness Allowance	0	0	628056	0	772992
			3 House Rent Allowance	0	0	434808	0	434808
			4 Transport Allowance	0	0	192654	0	205128
			Total (d)	**0**	**0**	**2865918**	**0**	**3023328**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(iii) HILL AREA UNIT :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Associate Prof.	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	1576800	0	1576800
			2 Dearness Allowance	0	0	614952	0	756864
			3 House Rent Allowance	0	0	425736	0	425736
			4 Transport Allowance	0	0	50040	0	53280
			Total (b)	**0**	**0**	**2667528**	**0**	**2812680**
			(c) Non-Teaching Staff (Existing):					
Stenographer	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	119340	0	146880
			3 House Rent Allowance	0	0	82620	0	82620
			4 Transport Allowance	0	0	60048	0	63936
			Total (d)	**0**	**0**	**568008**	**0**	**599436**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(III) Faculty of Science

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing):					
Professor*	10	10	1 Pay	76543598	38804700	64288056	102207200	74369600
Associate Prof.*	29	16	2 Dearness Allowance	19395920	13532898	25072342	27438736	35697408
Assistant Prof.*#	37	8	3 House Rent Allowance	9282120	4900824	7969258	8480592	8734284
Res. Scientist	3	0	4 Transport Allowance	3997728	1914912	4083264	3934656	4219776
			Total (a)	**109219366**	**59153334**	**124612920**	**142061184**	**146221068**
			(b) Teaching Staff (Vacant):					
Administrative Officer	1	0	1 Pay	0	0	49730400	0	42655200
Section Officers	2	1	2 Dearness Allowance	0	0	19394856	0	20474496
Sr. Asstt.	1	0	3 House Rent Allowance	0	0	13427208	0	11516904
Junior Assistant	1	0	4 Transport Allowance	0	0	5404320	0	5754240
Asistants	2	1	**Total (b)**	**0**	**0**	**87956784**	**0**	**80400840**
Technical Asstts.	3	3						
Lab. Asstts.	21	12	**(c) Non-Teaching Staff (Existing):**					
Workshop Tehnician (Electrician)	1	0	1 Pay	20528000	9746500	16430600	14684000	15121600
Sr. Tech. Asstt.	5	3	2 Dearness Allowance	5203218	3411868	6407934	5579920	7258368
Electric Engineer	1	0	3 House Rent Allowance	3727785	1907145	2676396	2274156	2341980
Prof. Assistant	1	1	4 Transport Allowance	1978244	981792	1238490	1609632	1726272
S.P.A.	1	1	5 Overtime Allowance/Hon.			60000	60000	60000
Technical Officers	2	0	6 Other Allowances	10000	10000	50000	50000	50000
Lab. Attds.	28	1	**Total (c)**	**31447247**	**16057305**	**26863420**	**24257708**	**26558220**
Library Attd.	1	0						
Safai Karamchari	6	2	**(d) Non Teaching Staff (Vacant):**					
Chowkidwar	7	0						
Gestetner Operator	1	0	1 Pay	0	0	16624080	0	16855200
Farash	1	0	2 Dearness Allowance	0	0	6128460	0	8090496
			3 House Rent Allowance	0	0	4242780	0	4550904
			4 Transport Allowance	0	0	2165811	0	2989008
			Total (d)	**0**	**0**	**29161131**	**0**	**32485608**

*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 Budgets from UGC and availability of funds with University.

(ii)PHYSICS WORKSHOP :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Non-Teaching Staff (Existing):					
Workshop			1 Pay	0	0	3258900	3164400	3259600
Supdt.	1	0	2 Dearness Allowance	0	0	1270971	1202472	1564608
Workshop			3 House Rent Allowance	0	0	405669	417420	429948
Instructor	1	0	4 Transport Allowance	0	0	240192	238464	255744
Sr. Instrument			5 Other Allowances	0	0	4000	4000	4000
Mechanic	1	0						
Instrument			**Total (a)**	**0**	**0**	**5179732**	**5026756**	**5513900**
Mechanics	5	1						
Glass Blower	1	0	**(b) Non Teaching Staff (Vacant):**					
Carpenters	2	0	1 Pay	0	0	5260800	0	5260800
Tech . V	1	0	2 Dearness Allowance	0	0	2051712	0	2525184
Tech. VII	1	0	3 House Rent Allowance	0	0	1276236	0	1420416
M. Mech.	1	1	4 Transport Allowance	0	0	2446956	0	2605392
Driver-cum								
Mechanic	1	0	**Total (b)**	**0**	**0**	**11035704**	**0**	**11811792**
Workshop								
Mates	2	1						
Refrigration Attd	1	1						

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing) :					
Professor	2	2	1 Pay	0	0	10379560	7702400	7933600
Associate Prof.	6	1	2 Dearness Allowance	0	0	4048028	2926912	3808128
Research			3 House Rent Allowance	0	0	702929	1400112	1442016
Associate	4	0	4 Transport Allowance	0	0	480384	238464	255744
			Total (a)	**0**	**0**	**15610901**	**12267888**	**13439488**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	7075200	0	8652000
			2 Dearness Allowance	0	0	2459808	0	3784320
			3 House Rent Allowance	0	0	1910304	0	2336040
			4 Transport Allowance	0	0	480384	0	639360
			Total (b)	**0**	**0**	**11925696**	**0**	**15411720**
			(c) Non-Teaching Staff (Existing):					
Sr. Tech. Asstt.	1	1	1 Pay	0	0	1413316	1372400	1414000
Stenographer	1	0	2 Dearness Allowance	0	0	551193	521512	678720
Photographer			3 House Rent Allowance	0	0	381595	370548	381780
cum-Artist	1	0	4 Transport Allowance	0	0	120096	119232	127872
Technical Asstt.	4	0	5 OTA/Hon. Allowance	-	-	45000	45000	45000
Junior Assistant	2	0	6 Other Allowances	-	-	2000	2000	2000
Lab. Attd.	2	0						
			Total (c)			**2513201**	**2430692**	**2649372**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	3659040	0	3681600
			2 Dearness Allowance	0	0	1249560	0	1767168
			3 House Rent Allowance	0	0	852120	0	994032
			4 Transport Allowance	0	0	405324	0	479520
			Total (d)	**0**	**0**	**6166044**	**0**	**6922320**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Non-Teaching Staff (Existing)):					
Foreman	1	0	1 Pay	0	0	0	0	0
Technician	6	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non-Teaching Staff (Vacant):					
			1 Pay	0	0	2973600	0	2973600
			2 Dearness Allowance	0	0	1159704	0	1427328
			3 House Rent Allowance	0	0	802872	0	802872
			4 Transport Allowance	0	0	420336	0	447552
			Total (b)	**0**	**0**	**5356512**	**0**	**5651352**

(v) D.S. KOTHARI CENTRE FOR SCIENCE ETHICS & EDUCATION :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
Office Asstt. (Pt. Time)	1	0	**(a) Non-Teaching Staff (Existing)**	0	0	0	0	0
Attendent (D/W)	1	0						
			Total (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non-Teaching Staff (Vacant):	0	0	189120	0	189120
			Total (b)			**189120**		**189120**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(ii) DEPARTMENT OF CHEMISTRY (GEN.)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing) :					
Professor*#	12	12	1 Pay	64714400	33278100	65317185	105635600	107604400
Associate Prof.*	31	15	2 Dearness Allowance	16491281	11620233	25473702	24941528	32450112
Assistant Prof.*#	24	3	3 House Rent Allowance	7198404	3599982	7475138	7748460	7981200
Research Assot.	2	0	4 Transport Allowance	3678768	1866672	3963168	3576960	3836160
			Total (a)	**92082853**	**50364987**	**142229193**	**141902548**	**151871872**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	42498000	0	40153200
			2 Dearness Allowance	0	0	16424460	0	19089216
			3 House Rent Allowance	0	0	11474460	0	10841364
			4 Transport Allowance	0	0	4203360	0	4859136
			Total (b)	**0**	**0**	**74600280**	**0**	**74942916**
			(c) Non-Teaching Staff (Existing):					
Admn. Officer	1	0	1 Pay	12535400	5794848	16064676	10670800	10991200
Tech. Officer	2	1	2 Dearness Allowance	3144790	2019107	6265224	4054904	5275776
Section Officer	2	1	3 House Rent Allowance	1971840	764046	2567386	1528848	1574748
Asistant	1	1	4 Transport Allowance	1373724	641520	1546236	1192320	1278720
Junior Assistant	1	1	5 Overtime Allow./Hon.			37000	37000	37000
Sr. Tech. Asstt.	6	1	6 Other Allowances	15000	15000	47000	47000	47000
Tech. Assistant	3	1						
Lab. Asstt.	15	9	**Total (c)**	**19040754**	**9234521**	**26527521**	**17530872**	**19204444**
Prof. Asstt.	1	0						
Carpenter	1	0						
Temporary Post			**(d) Non Teaching Staff (Vacant):**					
Lab. Assistant	2	0	1 Pay	0	0	16495440	0	17232240
Lab. Attd.	32	2	2 Dearness Allowance	0	0	6373692	0	8198208
Chowkidwar	2	0	3 House Rent Allowance	0	0	4412556	0	4611492
Safai Karamch.	6	1	4 Transport Allowance	0	0	2146716	0	2357640
Farash	1	0						
Labourer	3	0	**Total (d)**	**0**	**0**	**29428404**	**0**	**32399580**
Temporary Post								
Lab. Attd.	2	0						
Mali	1	0						
PT. Safai Karamchari	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 Budgets from UGC and availability of funds with University.

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	4	0	1 Pay	0	0	0	0	0
Associate Prof.	6	0	2 Dearness Allowance	0	0	0	0	0
Research			3 House Rent Allowance	0	0	0	0	0
Associate	1	0	4 Transport Allowance	0	0	0	0	0
			Total (a)	**0**	**0**	**0**	**0**	**0**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	16574400	0	16574400
			2 Dearness Allowance	0	0	6389136	0	7863552
			3 House Rent Allowance	0	0	4475088	0	4475088
			4 Transport Allowance	0	0	1200960	0	1278720
			Total (b)	**0**	**0**	**28639584**	**0**	**30191760**
Sr. Asstt.	1	0	**(c) Non-Teaching Staff (Existing) :**					
Sr. Tech. Asstt.	5	0	1 Pay	0	0	531992	516560	531992
Sr. Lab. Asstt.	1	0	2 Dearness Allowance	0	0	207477	196293	255356
Stenographer	1	0	3 House Rent Allowance	0	0	143638	139471	143638
Junior Assistant	2	0	4 Transport Allowance	0	0	60048	59616	63936
Workshop			5 Overtime Allowance/Hon.	0	0	2000	2000	2000
Tehnician	1	0	6 Other Allowances	0	0	2000	2000	2000
Tech.-VI	1	0						
Lab. Attds.	2	0	**Total (c)**	**0**	**0**	**947155**	**915940**	**998922**
Mates	2	0						
Workshop Helper	1	1						
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	5098800	0	5098800
			2 Dearness Allowance	0	0	1988532	0	2447424
			3 House Rent Allowance	0	0	1376676	0	1376676
			4 Transport Allowance	0	0	660528	0	703296
			Total (d)	**0**	**0**	**9124536**	**0**	**9626196**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(iii) DEPARTMENT OF BOTANY (GEN.)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor*	7	7	1 Pay	35671900	19747000	50365320	48275600	52362800
Associate Prof.*	12	9	2 Dearness Allowance	9166020	6897910	13792475	13784728	17715984
Asstt. Prof.*	2	2	3 House Rent Allowance	5757300	3415392	6251893	7019244	7229736
Research Assot.	3	0	4 Transport Allowance	1932336	1049760	2161728	1788480	2275776
Assistant Prof. (R.S.)	1	0						
			Total (a)	**52527556**	**31110062**	**72571416**	**71225748**	**79584296**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	5998800	0	5998800
			2 Dearness Allowance	0	0	2114892	0	2602944
			3 House Rent Allowance	0	0	1619676	0	1619676
			4 Transport Allowance	0	0	480384	0	511488
			Total (b)	**0**	**0**	**10213752**	**0**	**10732908**
Tech. Officer	3	1	**(c) Non-Teaching Staff (Existing):**					
Administrative Officer	1	0	1 Pay	12658856	5699720	11180314	10392000	10702800
Section Officer	1	1	2 Dearness Allowance	3185666	1993561	4360322	3948960	5137344
Sr. Tech. Asstt.	8	1	3 House Rent Allowance	2689782	1268276	2316106	2259144	2326860
Technical Asstt.	9	2	4 Transport Allowance	1242108	602496	1073391	1192320	1278720
Musum Curator	1	0	5 Overtime Allowance/Hon.			36000	36000	36000
Sr. Tech.Asstt. (Herberium)	1	0	6 Other Allowances	35000	35000	45000	45000	45000
Stenographer	1	0	**Total (c)**	**19811412**	**9599053**	**19011134.1**	**17873424**	**19526724**
Lab. Asstt.	8	4						
Prof. Asstt.	1	1						
SPA	1	0	**(d) Non Teaching Staff (Vacant):**					
Junior Assistant	3	1	1 Pay	0	0	15526320	0	19568160
Lab Attd.	15	0	2 Dearness Allowance	0	0	5788505	0	9282816
Mate	1	0	3 House Rent Allowance	0	0	3945996	0	5221584
Office Attd.	1	0	4 Transport Allowances	0	0	1981584	0	2549448
Malies	5	4						
Garden Collie	1	0	**Total (d)**	**0**	**0**	**27242405**	**0**	**36622008**
Electrician	1	0						
Chowkidar	1	0						
Safai Karmchari	5	2						
Farash	1	0						
Pt. Time Safai Kari	3	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 Budgets from UGC and availability of funds with University.

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	2	2	1 Pay	0	0	7392864	6308800	6498000
Associate Prof.	6	0	2 Dearness Allowance	0	0	2883217	2397344	3119040
Assistant Prof.	4	1	3 House Rent Allowance	0	0	971822	569160	586224
			4 Transport Allowance	0	0	480384	357696	383616
			Total (a)	**0**	**0**	**11728287**	**9633000**	**10586880**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	11691600	0	11538000
			2 Dearness Allowance	0	0	4559724	0	5538240
			3 House Rent Allowance	0	0	3156732	0	3115260
			4 Transport Allowance	0	0	1080864	0	1150848
			Total (b)	**0**	**0**	**20488920**	**0**	**21342348**
			(c) Non-Teaching Staff (Existing):					
Tech. Asstt.	1	0	1 Pay	0	0	2281880	1616000	1664000
Sr. Tech. Asstt.	2	0	2 Dearness Allowance	0	0	889933	614080	798720
Sr. Asstt.	1	1	3 House Rent Allowance	0	0	391446	218160	224640
Sr. Tech. Asstt.			4 Transport Allowance	0	0	180144	119232	127872
(Photography	1	0	5 Overtime Allowance/Hon.	0	0	1000	1000	1000
Assistant	3	0						
Carpenter	1	0	**Total (c)**	**0**	**0**	**3744403**	**2568472**	**2816232**
Lab. Asstt.	4	2						
Driver	1	0	**(d) Non Teaching Staff (Vacant):**					
			1 Pay	0	0	4081920	0	4034400
			2 Dearness Allowance	0	0	1503216	0	1936512
			3 House Rent Allowance	0	0	1040688	0	1089288
			4 Transport Allowance	0	0	457866	0	567432
			Total (d)	**0**	**0**	**7083690**	**0**	**7627632**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(iv) DEPARTMENT OF ZOOLOGY (GEN.)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor*	6	6	1 Pay	35250600	14874600	49330308	41440800	45324000
Associate Prof.*	10	4	2 Dearness Allowance	8922662	5175045	13388820	11187504	14555520
Assistant Prof.*	9	9	3 House Rent Allowance	3604836	1715877	3986677	4163616	4288464
Res. Scientist	1	0	4 Transport Allowance	1503748	901800	1681344	2146176	2301696
			Total (a)	**49281846**	**22667322**	**68387150**	**58938096**	**66469680**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	9577200	0	10153200
			2 Dearness Allowance	0	0	3660228	0	4873536
			3 House Rent Allowance	0	0	2585844	0	2741364
			4 Transport Allowance	0	0	1321056	0	895104
			Total (b)	**0**	**0**	**17144328**	**0**	**18663204**
			(c) Non-Teaching Staff (Existing):					
Tec. Officer	2	1	1 Pay	14748365	6328200	12357696	13597600	14004800
Administrative Officer	1	0	2 Dearness Allowance	3693989	2214288	4819501	5167088	6722304
Section Officer	1	1	3 House Rent Allowance	2257176	972162	1847007	1586736	1634148
Sr. Tech. Asstt.	8	2	4 Transport Allowance	1350180	641520	1020816	1311552	1406592
Tech. Asstt.	13	8	5 Overtime Allowance/Hon.	40320		44000	44000	44000
Lab. Asstt.	12	8	6 Other Allowance	5000	5000	25000	25000	25000
Prof. Asstt.	1	0	**Total (c)**	**22095030**	**10161170**	**20114021**	**21731976**	**23836844**
Junior Assistant	2	0						
Head Carpenter	1	0	**(d) Non Teaching Staff (Vacant):**					
Veterinarian	1	0	1 Pay	0	0	8652000	0	15643440
Assistant	2	0	2 Dearness Allowance	0	0	3374280	0	7436160
Office Attd.	1	0	3 House Rent Allowance	0	0	2336040	0	4182840
Chowkidar	1	0	4 Transport Allowance	0	0	1142580	0	1983792
Safai Karamchari	5	1	**Total (d)**	**0**	**0**	**15504900**	**0**	**29246232**
Lab.Attd.	18	0						
Animal Attd.	6	0						
Farash	1	0						
Pt.-Time Safai Karamchari	2	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 Budgets from UGC and availability of funds with University.

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	4	1	1 Pay	0	0	2670248	2742800	2824800
Associate Prof.	4	0	2 Dearness Allowance	0	0	1041397	1042264	1355904
Research			.3 House Rent Allowance	0	0	0	0	0
Associate	2	0	4 Transport Allowance	0	0	120096	119232	127872
			Total (a)	**0**	**0**	**3831741**	**3904296**	**4308576**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	11882400	0	11882400
			2 Dearness Allowance	0	0	4484376	0	5519232
			3 House Rent Allowance	0	0	3208248	0	3208248
			4 Transport Allowance	0	0	840672	0	895104
			Total (b)	**0**	**0**	**20415696**	**0**	**21504984**
			(c) Non-Teaching Staff (Existing):					
Photographer			1 Pay	0	0	1046440	1016000	1046800
cum-Artist	1	0	2 Dearness Allowance	0	0	408112	386080	502464
Sr. Tech. Asstt.	7	0	3 House Rent Allowance	0	0	0	0	0
Tech. Assistant	1	0	4 Transport Allowance	0	0	60048	59616	63936
Per. Assistant	1	1	5 Overtime Allowance/Hon.	20400	-	13000	13000	13000
Driver	1	0	6 Other Allowance			1000	1000	1000
Lab. Attd.	1	0						
			Total (c)	**20400**		**1528600**	**1475696**	**1627200**
			(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	4203600	0	4203600
			2 Dearness Allowance	0	0	1639404	0	2017728
			3 House Rent Allowance	0	0	1134972	0	1134972
			4 Transport Allowance	0	0	585468	0	623376
			Total (d)	0	0	**7563444**	0	**7979676**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(v) DEPARTMENT OF ANTHROPOLOGY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	5	5	1 Pay	22047020	12928600	36660048	37416000	41177600
Associate Prof.*	9	3	2 Dearness Allowance	6600206	4524268	8447419	9658080	12565248
Assistant Prof.*	15	8	3 House Rent Allowance	2699545	1717848	2596157	2817072	2901312
Res. Scientist	1	0	4 Transport Allowance	1556984	778320	1921536	1669248	1790208
			Total (a)	**32903755**	**19949036**	**49625159**	**51560400**	**58434368**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	16768800	0	16768800
			2 Dearness Allowance	0	0	6539832	0	8049024
			3 House Rent Allowance	0	0	4527576	0	4527576
			4 Transport Allowance	0	0	1681344	0	1790208
			Total (b)	**0**	**0**	**29517552**	**0**	**31135608**
			(c) Non-Teaching Staff (Existing):					
Tech. Officer	2	2	1 Pay	7314494	3396200	8086992	7082800	7295200
Statistical Asstt.	1	0	2 Dearness Allowance	1865692	1189298	3153927	2691464	3501696
Section Officer	1	1	3 House Rent Allowance	1453710	755676	1958826	1694196	1745064
Tech. Assistant	3	2	4 Transport Allowance	649728	311112	660528	655776	703296
Junior Assistant	1	0	5 Overtime Allowance/Hon.			38000	38000	38000
Museum Curator	1	0	6 Other Allowance			6000	6000	6000
Sr. Tech. Asstt.	1	1						
Lab. Asstt.	7	3	**Total (c)**	**11283624**	**5652286**	**13904273**	**12168236**	**13289256**
Stenographer	1	0						
Assistant	1	1	**(d) Non Teaching Staff (Vacant):**					
Lab. Attd.	7	0	1 Pay	0	0	4262400	0	4464000
Safai			2 Dearness Allowance	0	0	1662336	0	2142720
Karamchari	2	0	3 House Rent Allowance	0	0	1150848	0	1205280
Farash	1	0	4 Transport Allowance	0	0	465372	0	575424
			Total (d)	**0**	**0**	**7540956**	**0**	**8387424**

*Post merged under OBC expansion

Associate Prof.	2	2
Assistant Prof.	3	3

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(vi) DEPARTMENT OF GEOLOGY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor*	3	3	1 Pay	28223600	14766500	42792114	45470800	46382000
Associate Prof.*	9	6	2 Dearness Allowance	7474273	5170964	10838924	11578904	15063360
Assistant Prof.*	13	8	3 House Rent Allowance	3384621	2079443	3157851	3718332	3829572
R.A.	1	0	4 Transport Allowance	1809088	933120	1921536	1907712	2045952
			Total (a)	**40891582**	**22950027**	**58710425**	**62675748**	**67320884**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	10845600	0	8384400
			2 Dearness Allowance	0	0	4154904	0	3932352
			3 House Rent Allowance	0	0	2928312	0	2263788
			4 Transport Allowance	0	0	1080864	0	1022976
			Total (b)	**0**	**0**	**19009680**	**0**	**15603516**
			(c) Non-Teaching Staff (Existing):					
Sr. Asstt.	1	0	1 Pay	6218500	2899400	5495483	5700000	5139600
Sr. Tech. Asstt.	1	0	2 Dearness Allowance	1559990	1016030	2143238	2166000	2467008
Per. Asstt.	1	1	3 House Rent Allowance	1134967	607392	1163464	1134108	970596
Draftman	1	0	4 Transport Allowance	558288	272304	420336	476928	383616
Sr. Lab. Asstt.	1	1	5 Overtime Allowance/Hon.	3600		18000	18000	18000
S. Cutter	2	1	6 Other Allowances	15000	5000	18000	18000	18000
Tech. Assistant	2	1						
Lab. Asstt.	3	0	**Total (c)**	**9490345**	**4800126**	**11738818**	**9513036**	**10405692**
Museum Curator	1	0						
Assistant	1	0	**(d) Non Teaching Staff (Vacant):**					
Tech. Officer	1	1	1 Pay	0	0	4282320	0	4984320
Junior Assistant	1	0	2 Dearness Allowance	0	0	1670105	0	2392474
Driver	1	0	3 House Rent Allowance	0	0	1156226	0	1345766
Lab. Attd.	3	1	4 Transport Allowance	0	0	517914	0	719280
Field Attd.	2	0						
Office Attd.	1	1	**Total (d)**	**0**	**0**	**7626565**	**0**	**9441840**
Safai Karamchari	2	1						
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 Budgets from UGC and availability of funds with University.

(vii) (i)DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			Teaching Staff (Existing)					
Professor	3	3	1 Pay	24870000	13066296	39413104	37637640	42437640
Associate Prof.	2	2	2 Dearness Allowance	6336996	4540666	9521111	10122303	13170067
Assistant Prof. *	9	9	3 House Rent Allowance	4181727	2513136	4283664	4889916	5036796
			4 Transport Allowance	1559952	954030	1801440	1907712	2045952
			Total (a)	**36948675**	**21074128**	**55019319**	**54557571**	**62690455**

(ii) CENTRE FOR ENVIRONMENTAL MANAGEMENT OF DEGRADED AND ECOSYSTEMS

	Sanctioned	In Position						
			(Salary Head)					
Technical Asstt.	2	1	**(a) Non-Teaching Staff (Existing):**					
Lab. Attd.	1	1	1 Pay	1794000	919600	1896144	1848000	1903600
Field Attd.	1	1	2 Dearness Allowance	455980	321724	739496	702240	913728
			3 House Rent Allowance	227475	122796	252922	245484	252828
			4 Transport Allowance	162432	87480	180144	178848	191808
			5 Other Allowance	5000	5000	2000	2000	2000
			Total (a)	**2644887**	**1456600**	**3070706**	**2976572**	**3263964**
			(b) Non Teaching Staff (Vacant):					
			1 Pay	0	0	350400	0	350400
			2 Dearness Allowance	0	0	136656	0	168192
			3 House Rent Allowance	0	0	94608	0	94608
			4 Transport Allowance	0	0	60048	0	63936
			Total (b)	**0**	**0**	**641712**	**0**	**677136**

*Post merged under OBC expansion

Assistant Prof. 3 3

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

FACULTY OF LAW :

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing) :					
Professor*	26	0	1 Pay	0	0	0	0	0
Associate Prof.*	79	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(a)	**0**	**0**	**0**	**0**	**0**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	169557600	0	169557600
			2 Dearness Allowance	0	0	66127464	0	81387648
			3 House Rent Allowance	0	0	45780552	0	45780552
			4 Transport Allowance	0	0	12610080	0	13426560
			Total (b)	**0**	**0**	**294075696**	**0**	**310152360**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(ii) CAMPUS LAW CENTRE

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	3	3	1 Pay	43360300	20889200	51468924	53712400	48964800
Associate Prof.	13	2	2 Dearness Allowance	10999109	7312382	17732880	15850712	20623104
Assistant Prof.	62	33	3 House Rent Allowance	10580199	5260896	12028112	10492740	10807884
			4 Transport Allowance	4577776	2255400	5044032	4411584	4731264
			Total (a)	**69517384**	**35717878**	**86273949**	**84467436**	**85127052**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	33078000	0	37424400
			2 Dearness Allowance	0	0	12900420	0	17963712
			3 House Rent Allowance	0	0	8931060	0	10104588
			4 Transport Allowance	0	0	4203360	0	5114880
			Total (b)	**0**	**0**	**59112840**	**0**	**70607580**
			(c) Non-Teaching Staff (Existing):					
			1 Pay	4033000	1561600	4134989	3169200	3263600
			2 Dearness Allowance	1013414	546478	1612646	1204296	1566528
S.O.	1	1	3 House Rent Allowance	1007748	421632	1116447	855684	881172
Sr.Asstt.	2	1	4 Transport Allowance	553572	233280	487890	131328	511488
Per.Asstt.	1	0	5 Overtime Allowance/Hon.	20000	10000	46000	46000	46000
Assistant Asstt.	5	2						
			Total (c)	**6627734**	**2772990**	**7397972**	**5752108**	**6268788**
Cashier	1	0						
Junior Assistant	3	1	**(d) Non-Teaching Staff (Vacant):**					
Gestetner Operator	1	0	1 Pay	0	0	4409520	0	5122800
Daftries	2	0	2 Dearness Allowance	0	0	1719713	0	2458944
Office Attd.	3	1	3 House Rent Allowance	0	0	1190570	0	1383156
Chowkidwar	6	0	4 Transport Allowance	0	0	743094	0	903096
Safai Karamchari	3	1	5 Overtime Allowance/Hon.					
			Total (d)	**0**	**0**	**8062897**	**0**	**9867996**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(iii) LAW CENTRE -I

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	2	1	1 Pay	51259470	27298500	62333120	71650000	68351200
Associate Prof.	4	4	2 Dearness Allowance	13430747	9546414	20409917	21527000	28008576
Assistant Prof.	56	45	3 House Rent Allowance	10356666	5604159	11172543	11644128	11994048
			4 Transport Allowance	5439440	2780712	5938080	5776128	6194688
			Total (a)	**80486323**	**45229785**	**99853660**	**110597256**	**114548512**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	10576800	0	9346800
			2 Dearness Allowance	0	0	4124952	0	4486464
			3 House Rent Allowance	0	0	2855736	0	2523636
			4 Transport Allowance	0	0	1321056	0	1534464
			Total (b)	**0**	**0**	**18878544**	**0**	**17891364**
			(c) Non-Teaching Staff (Existing):					
Section Officer	2	2	1 Pay	5024288	2567700	5340412	5202400	5359200
Sr. Asstt.	2	1	2 Dearness Allowance	1273399	898575	2082761	1976912	2572416
Per. Asstt.	1	0	3 House Rent Allowance	1137693	633555	1048398	1054620	1086588
Assistant	5	3	4 Transport Allowance	536832	291600	487890	596160	639360
Junior Assistant	4	0	5 Overtime Allowance/Hon.	2880		110000	110000	110000
Care-Taker	1	0	6 Other Allowances	20000	20000	28000	28000	28000
Electrician	1	0						
Gestetner			**Total (c)**	**7995092**	**4411430**	**9097461**	**8968092**	**9795564**
Operator	1	0						
Daftri	1	0	**(d) Non-Teaching Staff (Vacant):**					
Chowkidwar	4	0	1 Pay	0	0	5710800	0	5710800
Office Attd.	7	2	2 Dearness Allowance	0	0	2227212	0	2741184
Safai Karam-			3 House Rent Allowance	0	0	1541916	0	1541916
chari	4	1	4 Transport Allowance	0	0	690552	0	735264
Waterman	1	1						
			Total (d)	**0**	**0**	**10170480**	**0**	**10729164**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(iv) LAW CENTRE -II

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	2	2	1 Pay	43817100	22443000	50508874	57817200	52191200
Associate Prof.	4	4	2 Dearness Allowance	11091291	7852020	17748461	17410536	22651776
Assistant Prof.	36	35	3 House Rent Allowance	10227985	5069167	11271972	10438092	10751076
			4 Transport Allowance	4593212	2329785	5164178	4769330	5114933
			Total (a)	**69729588**	**37693972**	**84693485**	**90435158**	**90708985**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	1730400	0	692400
			2 Dearness Allowance	0	0	674856	0	332352
			3 House Rent Allowance	0	0	467208	0	186948
			4 Transport Allowance	0	0	120096	0	127872
			Total (b)	**0**	**0**	**2992560**	**0**	**1339572**
			(c) Non-Teaching Staff (Existing):					
S.O.	2	1	1 Pay	1693200	862600	1796585	1744400	1796800
Sr. Asstt.	2	0	2 Dearness Allowance	430344	301834	700668	662872	862464
Assistant	3	1	3 House Rent Allowance	436293	232902	485078	470988	485136
Junior Assistant	4	0	4 Transport Allowance	162432	87480	142614	178848	191808
Per. Asstt.	1	0	5 Overtime Allowance/Hon.	2640		26000	26000	26000
Daftry	1	0	6 Other Allowance	5000	5000	4000	4000	4000
Office Attd.	4	1						
Part-time Post			**Total (c)**	**2729909**	**1489816**	**3154945**	**3087108**	**3366208**
Chowkidar	4	0						
Electrician	1	0	**(d) Non-Teaching Staff (Vacant):**					
Safai Karamch.	2	0	1 Pay	0	0	4758960	0	4758960
Waterman	1	0	2 Dearness Allowance	0	0	1617876	0	1991232
			3 House Rent Allowance	0	0	1120068	0	1120068
			4 Transport Allowance	0	0	620784	0	575424
			Total (d)	**0**	**0**	**8117688**	**0**	**8445684**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(V) DEPARTMENT OF MUSIC AND FINE ARTS :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor*	3	3	1 Pay	27542500	12310600	33985252	35970400	35868400
Associate Prof.*	10	4	2 Dearness Allowance	6923710	4318384	11304248	11388752	14816832
Assistant Prof.*	28	17	3 House Rent Allowance	5356733	2550616	5600503	6524064	6719760
Musician	1	0	4 Transport Allowance	1684872	807264	1801440	2980800	3196800
Prof. Junior	1	0						
			Total (a)	**41507815**	**19986864**	**52691443**	**56864016**	**60601792**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	22924800	0	18462000
			2 Dearness Allowance	0	0	8940672	0	8861760
			3 House Rent Allowance	0	0	6189696	0	4984740
			4 Transport Allowance	0	0	3362688	0	2429568
			Total (b)	**0**	**0**	**41417856**	**0**	**34738068**

*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 Budgets from UGC and availability of funds with University.

(VI) DEPARTMENT UNDER FACULTY OF MATHEMATICAL SCIENCES

(i) DEPARTMENT OF MATHEMATICS :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor*	6	2	1 Pay	21760600	11598800	26449004	29710800	29422000
Associate Prof.*	17	2	2 Dearness Allowance	5575240	4059644	8365112	9010104	11722560
Assistant Prof.*	17	12	3 House Rent Allowance	2034273	1195668	2043781	2416392	2488644
			4 Transport Allowance	1663632	923472	1921536	1907712	2045952
			Total (a)	**31033745**	**17777584**	**38779433**	**43045008**	**45679156**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	34920000	0	34035600
			2 Dearness Allowance	0	0	13618800	0	16337088
			3 House Rent Allowance	0	0	9428400	0	9189612
			4 Transport Allowance	0	0	2882304	0	3068928
			Total (b)	**0**	**0**	**60849504**	**0**	**62631228**
			(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.	0	0	10000	0	10000
			6 Other Allowances	0	0	2000	0	2000
			Total (c)	**0**	**0**	**12000**	**0**	**12000**
			(d) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	1418400	0	1418400
			2 Dearness Allowance	0	0	553176	0	680832
			3 House Rent Allowance	0	0	382968	0	382968
			4 Transport Allowance	0	0	165132	0	175824
			Total (d)	**0**	**0**	**2519676**	**0**	**2658024**

*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 Budgets from UGC and availability of funds with University.

(ii) DEPARTMENT OF OPERATIONAL RESEARCH :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor*	2	2	1 Pay	21776400	11745000	27384165	33882400	33718800
Associate Prof.*	8	7	2 Dearness Allowance	5547870	4107288	8729824	10595312	13785024
Assistant Prof.*	10	7	3 House Rent Allowance	4550667	2595402	4869343	6353856	6544476
			4 Transport Allowance	1232064	709488	1441152	1907712	2045952
			Total (a)	**33107001**	**19157178**	**42424484**	**52739280**	**56094252**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	9769200	0	3654000
			2 Dearness Allowance	0	0	3809988	0	1753920
			3 House Rent Allowance	0	0	2637684	0	986580
			4 Transport Allowance	0	0	1080864	0	511488
			Total (b)	**0**	**0**	**17297736**	**0**	**6905988**
			(c) Non-Teaching Staff (Existing):					
Stenographer	1	0	1 Pay	888800	466600	943088	952000	980400
Lab. Asstt.	1	0	2 Dearness Allowance	225896	160684	367804	361760	470592
Office Attd.	1	1	3 House Rent Allowance	143268	100483	0	0	0
Lab. Attd.	1	1	4 Transport Allowance	108288	57996	82566	119232	127872
			5 Overtime Allowance/Hon.	-	0	12000	12000	12000
			6 Other Allowances	5000	5000	1000	1000	1000
			Total (c)	**1371252**	**790763**	**1406458**	**1445992**	**1591864**
			(d) Non-Teaching Staff (Vacant):					
			1 Pay	0	0	454800	0	454800
			2 Dearness Allowance	0	0	177372	0	218304
			3 House Rent Allowance	0	0	122796	0	122796
			4 Transport Allowance	0	0	45036	0	47952
			Total (d)	**0**	**0**	**800004**	**0**	**843852**

*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 Budgets from UGC and availability of funds with University.

(iii) DEPARTMENT OF STATISTICS :

Sanctioned In Position			Head of Account	Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor*	3	3	1 Pay	6443300	3572800	6615052	7217600	7371200
Associate Prof.*	6	0	2 Dearness Allowance	1647075	1249828	2579870	2742688	3538176
Assistant Prof.*	7	0	3 House Rent Allowance	1278054	682992	1420811	1379592	1421064
			4 Transport Allowance	324864	174960	360288	357696	383616
			Total (a)	**9693293**	**5680580**	**10976022**	**11697576**	**12714056**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	15345600	0	14307600
			2 Dearness Allowance	0	0	5984784	0	6867648
			3 House Rent Allowance	0	0	4143312	0	3863052
			4 Transport Allowance	0	0	1561248	0	1662336
			Total (b)	**0**	**0**	**27034944**	**0**	**26700636**
			(c) Non-Teaching Staff (Existing) :					
Stenographer	1	1	1 Pay	1422400	733400	1508996	1465200	1509200
Lab. Asstt.	2	0	2 Dearness Allowance	361508	256538	588508	556776	724416
Office Attd.	1	1	3 House Rent Allowance	366513	198018	407429	395604	407484
Lab. Attd.	2	0	4 Transport Allowance	108288	58320	82566	119232	127872
			5 Overtime Allowance/Hon.			18000	18000	18000
			6 Other Allowances	5000	5000	3000	3000	3000
			Total (c)	**2263709**	**1251276**	**2608499**	**2557812**	**2789972**
			(d) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	1044000	0	1044000
			2 Dearness Allowance	0	0	407160	0	501120
			3 House Rent Allowance	0	0	281880	0	281880
			4 Transport Allowance	0	0	90072	0	175824
			Total (d)	**0**	**0**	**1823112**	**0**	**2002824**

*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 Budgets from UGC and availability of funds with University.

(iv) DEPARTMENT OF COMPUTER SCIENCE :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	1	1	1 Pay	14485500	7598500	18650996	18684800	19124800
Associate Prof.*	6	3	2 Dearness Allowance	3694832	2667974	5713888	5580224	7259904
Assistant Prof.*	9	5	3 House Rent Allowance	2439195	1368657	2534958	2564784	2641680
			4 Transport Allowance	964584	573120	1080864	1073121	1150884
			Total (a)	**21584111**	**12208251**	**27980706**	**27902929**	**30177268**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	7500000	0	7500000
			2 Dearness Allowance	0	0	2925000	0	3600000
			3 House Rent Allowance	0	0	2025000	0	2025000
			4 Transport Allowance	0	0	840672	0	895104
			Total (b)	**0**	**0**	**13290672**	**0**	**14020104**
			(c) Non-Teaching Staff (Existing):					
Stenographer	1	0	1 Pay	2771200	1422200	2939952	2876000	2963200
Sr. Asstt.	1	1	2 Dearness Allowance	704304	497702	1146581	1092880	1422336
Sr. Tech. Asstt.	1	0	3 House Rent Allowance	534618	285660	793787	576936	594432
T.A. (Computer)	1	1	4 Transport Allowance	216576	116640	202662	238464	255744
Junior Assistant	1	1	5 Overtime Allowance/Hon.			34000	34000	34000
Office Attd.	1	1	6 Other Allowance	5000	5000	4000	4000	4000
Lib. Attd.	3	0						
			Total (c)	**4231698**	**2327202**	**5120982**	**4822280**	**5273712**
			(d) Non-Teaching Staff (Vacant):					
			1 Pay	0	0	1378800	0	1378800
			2 Dearness Allowance	0	0	537732	0	661824
			3 House Rent Allowance	0	0	372276	0	372276
			4 Transport Allowance	0	0	187650	0	199800
			Total (d)	**0**	**0**	**2476458**	**0**	**2612700**

*Post merged under OBC expansion

Associate Prof.	3	3
Assistant Prof.	4	4

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(VII) DEPARTMENT OF MANAGEMENT STUDIES :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor*	11	11	1. Pay	37129500	20140200	42133452	47287600	48524800
Associate Prof.*	24	5	2. Dearness Allowance	9465582	7025931	14092046	15689288	20411904
Assistant Prof.*	31	2	3. House Rent Allowance	4901688	2777598	5020489	5753484	5925960
Research Assoct.	2	0	4. Transport Allowance	1693512	1000440	1921536	2026944	2173824
			Total (a)	**53190282**	**30944169**	**63167523**	**70757316**	**77036488**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	53768400	0	50422800
			2 Dearness Allowance	0	0	20819916	0	24018624
			3 House Rent Allowance	0	0	14517468	0	13614156
			4 Transport Allowance	0	0	5884704	0	6137856
			Total (b)	**0**	**0**	**94990488**	**0**	**94193436**

*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 Budgets from UGC and availability of funds with University.

(VIII) DEPARTMENT OF EDUCATION (General)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor*	9	7	1. Pay	46467700	25967800	56165368	66679600	63230000
Associate Prof.*	15	7	2. Dearness Allowance	11870324	9086080	18004494	19638248	25550400
Assistant Prof.*	33	21	3. House Rent Allowance	6835062	4131081	7136429	7998156	8238240
Research Assoct.	1	0	4. Transport Allowance	4002264	2138976	4083464	3934855	4219829
			Total (a)	**69175350**	**41323937**	**85389755**	**98250859**	**101238469**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	31688400	0	24576000
			2 Dearness Allowance	0	0	12358476	0	11796480
			3 House Rent Allowance	0	0	4818204	0	6635520
			4 Transport Allowance	0	0	2642112	0	2813184
			Total (b)	**0**	**0**	**51507192**	**0**	**45821184**

(b) BASIC EXPERIMENTAL SCHOOL :

	Sanctioned	In Position						
			(a)School Teaching Staff (Existing):					
Head-Mistress	1	0	1 Pay	4136900	1695300	4068308	2944800	3033600
T.G. Teacher	5	0	2 Dearness Allowance	1021773	595512	1527672	1119024	1456128
Jr. Teacher	6	4	3 House Rent Allowance	1059975	457731	1057619	795096	819072
Physical Education Teacher	1	0	4 Transport Allowance	358560	160488	300240	238464	255744
			Total (a)	**6577208**	**2909031**	**6953839**	**5097384**	**5564544**
M. Teacher (Part-time)	1	0	**(b) School Teaching Staff (Vacant):**					
Visual Edu. &			1 Pay	0	0	3726000	0	4456800
Arts Room			2 Dearness Allowance	0	0	1453140	0	2139264
Attendant	1	0	3 House Rent Allowance	0	0	1006020	0	1203336
			4 Transport Allowance	0	0	442854	0	599400
			Total (b)	**0**	**0**	**6628014**	**0**	**8398800**

*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 Budgets from UGC and availability of funds with University.

(c) EXTENSION SERVICE DEPARTMENT

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Assistant Prof.	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	692400	0	692400
			2 Dearness Allowance	0	0	270036	0	332352
			3 House Rent Allowance	0	0	186948	0	186948
			4 Transport Allowance	0	0	120096	0	127872
			Total (b)	**0**	**0**	**1269480**	**0**	**1339572**
			(c) Non-Teaching Staff (Existing) :					
Stenographer	1	0	1 Pay	93300	0	0	0	0
Sr. Per. Asstt.	1	0	2 Dearness Allowance	15861	0	0	0	0
Office Attd.	1	0	3 House Rent Allowance	22392	0	0	0	0
Driver	1	0	4 Transport Allowance	12636	0	0	0	0
			Total (c)	**144189**	**0**	**0**	**0**	**0**
			(d) Non-Teaching Staff (vacant) :					
			1 Pay	0	0	999600	0	999600
			2 Dearness Allowance	0	0	389844	0	479808
			3 House Rent Allowance	0	0	269892	0	269892
			4 Transport Allowance	0	0	127602	0	135864
			Total (d)	**0**	**0**	**1786938**	**0**	**1887164**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(d) WORKSHOP

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Non Teaching Staff (Existing):					
Craft Instructor	2	0	1 Pay	0	0	0	0	0
Workshop			2 Dearness Allowance	0	0	0	0	0
Attendant	2	0	3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	0	0	0	0	0
			5 Other Allowance	**0**	**0**	0	**0**	**0**
			Total (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non Teaching Staff (Vacant):					
			1 Pay	0	0	1281600	0	1281600
			2 Dearness Allowance	0	0	499824	0	615168
			3 House Rent Allowance	0	0	346032	0	346032
			4 Transport Allowance	0	0	165132	0	175824
			5 Other Allowances	0	0	2000	0	2000
			Total (b)	**0**	**0**	**2294588**	**0**	**2420624**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(IX) DEPARTMENT OF COMMERCE

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor*	7	7	1. Pay	27829500	14706000	35573304	46456800	49700400
Associate Prof.*	19	8	2. Dearness Allowance	7020662	5136252	11143589	15753584	20496192
Assistant Prof.*	19	15	3. House Rent Allowance	6273776	3705048	6319507	9495684	9780480
			4. Transport Allowance	1559736	864720	1681344	3696192	3964032
			Total (a)	**42683674**	**24412020**	**54717743**	**75402260**	**83941104**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	33196800	0	20114400
			2 Dearness Allowance	0	0	12946752	0	9654912
			3 House Rent Allowance	0	0	8963136	0	5430888
			4 Transport Allowance	0	0	3722976	0	1918080
			Total (b)	**0**	**0**	**58829664**	**0**	**37118280**
			(c) Non-Teaching Staff (Existing)					
Section Officer	1	1	1. Pay	1049600	280000	1164944	565600	582400
Stenographer	1	0	2. Dearness Allowance	264364	97972	454328	214928	279552
Assistant	1	0	3. House Rent Allowance	129036		314535	152712	157248
Junior Assistant	2	0	4. Transport Allowance	103572	29160	120096	59616	63936
Office Attd.	1	0	5. Overtime Allowance/Hon.			26770	26770	26770
			6 Other Allowance			2000	2000	2000
			Total (c)	**1546572**	**407132**	**2082673**	**1021626**	**1111906**
			(d) Non-Teaching Staff (Vacant)					
			1. Pay	0	0	999600	0	1305600
			2. Dearness Allowance	0	0	389844	0	626688
			3. House Rent Allowance	0	0	269892	0	352512
			4. Transport Allowance	0	0	127602	0	199800
			Total (d)	**0**	**0**	**1786938**	**0**	**2484600**

*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 Budgets from UGC and availability of funds with University.

2(B) (SOUTH CAMPUS)

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor*	4	4	1 Pay	32711835	11938766	10347941	20340800	20536752
Associate Prof.*	12	2	2 Dearness Allowance	6495004	3812148	4035697	7729504	10796498
Assistant Prof.*	12	5	3 House Rent Allowance	4696640	2316276	2793944	5492016	5544923
			4 Transport Allowance	1534134	694656	720576	1311552	1406592
			Total (a)	**45437613**	**18761846**	**17898158**	**34873872**	**37345908**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	10867000	0	29234400
			2 Dearness Allowance	0	0	4238130	0	14032512
			3 House Rent Allowance	0	0	2934090	0	7893288
			4 Transport Allowance	0	0	1100880	0	3068928
			Total (b)	**0**	**0**	**19140100**	**0**	**54229128**
			(c) Non-Teaching Staff (Existing) :					
Stenographer	1	0	1 Pay	909200	463600	857290	936400	964800
Jr. Tech.			2 Dearness Allowance	243938	143716	334343	355832	463104
Per. Asstt.	1	1	3 House Rent Allowance	236392	125172	231468	252828	260496
Office Attd.	1	0	4 Transport Allowance	54791	28296	60048	59616	63936
			Total (c)	**1444321**	**760784**	**1483149**	**1604676**	**1752336**
			(d) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	443520	0	454800
			2 Dearness Allowance	0	0	84240	0	218304
			3 House Rent Allowance	0	0	58320	0	122796
			4 Transport Allowance	0	0	22518	0	47952
			Total (d)	**0**	**0**	**608598**	**0**	**843852**

*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 Budgets from UGC and availability of funds with University.

(II) DEPTTS. UNDER FACULTY OF ARTS & SOCIAL SCIECNES
FACULTY OF ARTS (SDC)
(i) DEPARTMENT OF ENGLISH (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	1	0	1 Pay	0	0	0	0	0
Associate Prof.	3	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	6460800	0	6460800
			2 Dearness Allowance	0	0	2519712	0	3101184
			3 House Rent Allowance	0	0	1744416	0	1744416
			4 Transport Allowance	0	0	480384	0	511488
			Total (b)	**0**	**0**	**11205312**	**0**	**11817888**
			(c) Non-Teaching Staff (Existing) :					
Junior Assistant	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	238800	0	238800
			2 Dearness Allowance	0	0	93132	0	114624
			3 House Rent Allowance	0	0	64476	0	64476
			4 Transport Allowance	0	0	22518	0	23976
			Total (d)	**0**	**0**	**418926**	**0**	**441876**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(ii) DEPARTMENT OF HINDI (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	1	0	1 Pay	596100	0	4884024	0	0
Associate Prof.	3	0	2 Dearness Allowance	165729	0	1904769	0	0
			3 House Rent Allowance	154986	0	618842	0	0
			4 Transport Allowance	21600	0	240192	0	0
			Total (a)	**938415**	**0**	**7647828**	**0**	**0**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	1314000	0	6460800
			2 Dearness Allowance	0	0	512460	0	3101184
			3 House Rent Allowance	0	0	354780	0	1744416
			4 Transport Allowance	0	0	100080	0	511488
			Total (b)	**0**	**0**	**2281320**	**0**	**11817888**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(iii) DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	1	0	1 Pay	0	0	0	0	0
Associate Prof.	4	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	8037600	0	8037600
			2 Dearness Allowance	0	0	3134664	0	3858048
			3 House Rent Allowance	0	0	2170152	0	2170152
			4 Transport Allowance	0	0	600480	0	639360
			Total (b)	**0**	**0**	**13942896**	**0**	**14705160**

(iv) DEPARTMENT OF SANSKRIT (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	1	0	1 Pay	0	0	0	0	0
Associate Prof.	3	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	6460800	0	6460800
			2 Dearness Allowance	0	0	2519712	0	3101184
			3 House Rent Allowance	0	0	1744416	0	1744416
			4 Transport Allowance	0	0	480384	0	511488
			Total (b)	**0**	**0**	**11205312**	**0**	**11817888**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(v) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	2	1	1 Pay	8661085	4749321	4200752	4305600	4434800
Associate Prof.*	3	0	2 Dearness Allowance	1764770	1132676	1638293	1636128	2128704
Assistant Prof.*	3	2	3 House Rent Allowance	540072	280422	0	441504	454896
			4 Transport Allowance	547905	289440	240192	357696	383616
			Total (a)	**11513832**	**6451859**	**6079237**	**6740928**	**7402016**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	7999200	0	7153200
			2 Dearness Allowance	0	0	3119688	0	3433536
			3 House Rent Allowance	0	0	2159784	0	1931364
			4 Transport Allowance	0	0	720576	0	639360
			Total (b)	**0**	**0**	**13999248**	**0**	**13157460**
			(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	119340	0	146880
			3 House Rent Allowance	0	0	82620	0	82620
			4 Transport Allowance	0	0	26688	0	63936
			Total (d)	**0**	**0**	**534648**	**0**	**599436**

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	1	1

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

FACULTY OF SOCIAL SCIENCES (SDC)
(vi) DEPARTMENT OF HISTORY (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	1	0	1 Pay	0	0	0	0	0
Associate Prof.	3	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	6460800	0	6460800
			2 Dearness Allowance	0	0	2519712	0	3101184
			3 House Rent Allowance	0	0	1744416	0	1744416
			4 Transport Allowance	0	0	200160	0	213120
			Total (b)	**0**	**0**	**10925088**	**0**	**11519520**

(vii) DEPARTMENT OF POLITICAL SCIENCE (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	1	1	1 Pay	7392084	3670200	6714616	7486800	7711200
Associate Prof.	4	2	2 Dearness Allowance	1911155	1247868	2618700	2844984	3701376
			3 House Rent Allowance	1253200	676998	1812946	2021436	2082024
			4 Transport Allowance	328743	173664	360288	357696	383616
			Total (a)	**10885182**	**5768730**	**11506551**	**12710916**	**13878216**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	3153600	0	3153600
			2 Dearness Allowance	0	0	1229904	0	1513728
			3 House Rent Allowance	0	0	851472	0	851472
			4 Transport Allowance	0	0	100080	0	106560
			Total (b)	**0**	**0**	**5335056**	**0**	**5625360**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(III) DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES

(i) DEPARTMENT OF MATHEMATICS (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	1	1	1 Pay	4540800	3491463	4732000	6226000	6412400
Associate Prof.	4	2	2 Dearness Allowance	1218296	802332	1845480	2365880	3077952
			3 House Rent Allowance	1180608	349758	1277640	1094796	1731348
			4 Transport Allowance	219162	115776	240192	357696	383616
			Total (a)	**7158866**	**4759329**	**8095312**	**10044372**	**11605316**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	4884000	0	3153600
			2 Dearness Allowance	0	0	1904760	0	1513728
			3 House Rent Allowance	0	0	1318680	0	851472
			4 Transport Allowance	0	0	360288	0	255744
			Total (b)	**0**	**0**	**8467728**	**0**	**5774544**

(ii) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Associate Prof.*	2	0	1 Pay	0	0	0	0	0
Assistant Prof.*	3	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	5230800	0	5230800
			2 Dearness Allowance	0	0	2040012	0	2510784
			3 House Rent Allowance	0	0	1412316	0	1412316
			4 Transport Allowance	0	0	600480	0	639360
			Total (b)	**0**	**0**	**9283608**	**0**	**9793260**

*Post merged under OBC Expansion

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(IV) DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	3	1	1 Pay	0	0	9564320	2742800	2824800
Associate Prof.	5	0	2 Dearness Allowance	0	0	3730085	1042264	1355904
Assistant Prof.	6	0	3 House Rent Allowance	0	0	1902895	740556	762696
Placement			4 Transport Allowance	0	0	480384	119232	127872
Officer	1	0						
Research Associate	2	0	**Total (a)**	**0**	**0**	**15677684**	**4644852**	**5071272**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	12364800	0	18286800
			2 Dearness Allowance	0	0	4672512	0	8777664
			3 House Rent Allowance	0	0	3338496	0	4937436
			4 Transport Allowance	0	0	1441152	0	7299360
			Total (b)	**0**	**0**	**21816960**	**0**	**39301260**
			(c) Non-Teaching Staff (Existing):					
			1 Pay	2225405	1423402	2410796	1788640	1837840
Section Officer	1	0	2 Dearness Allowance	576872	441255	880681	621680	808896
Prof.Asstt.	1	1	3 House Rent Allowance	388466	171072	609702	441720	455004
Sr.Tech.			4 Transport Allowance	219164	86400	240192	178848	191808
Per.Asstt.	1	0	5 Overtime Allow./Hon.		26784	34000	34000	34000
Junior Assistant	1	0	6 Other Allowance			20000	20000	20000
Lib.Attd.	1	0						
Driver	1	0	**Total (c)**	**3409907**	**2148913**	**4195371**	**3084888**	**3347548**
Office Attd.	1	1						
Safai Karamchari	1	1	**(d) Non-Teaching Staff (Vacant) :**					
Pt. time Mali	1	1	1 Pay	0	0	1174320	0	1724400
Pt. time			2 Dearness Allowance	0	0	369252	0	827712
Electrician	1	1	3 House Rent Allowance	0	0	255636	0	465588
			4 Transport Allowance	0	0	180144	0	239760
			Total (d)	**0**	**0**	**1979352**	**0**	**3257460**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(V) DEPARTMENTS UNDER FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES :

(i) DEPARTMENT OF BIO-CHEMISTRY (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	3	3	1 Pay	8877054	5255482	14871055	12779600	12042400
Associate Prof.	4	0	2 Dearness Allowance	2241378	1608316	4629711	3336248	4340352
Assistant Prof.*	2	2	3 House Rent Allowance	930904	515376	1804785	1629936	1678752
			4 Transport Allowance	547905	308736	720576	596160	639360
			Total (a)	**12597241**	**7687910**	**22026128**	**18341944**	**18700864**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	3846000	0	6307200
			2 Dearness Allowance	0	0	1499940	0	3027456
			3 House Rent Allowance	0	0	1038420	0	1702944
			4 Transport Allowance	0	0	360288	0	511488
			Total (b)	**0**	**0**	**6744648**	**0**	**11549088**

*Post merged under OBC Expansion
Assistant Prof. 1 1

(ii) DEPARTMENT OF BIO-PHYSICS (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	1	1	1 Pay	3006800	2353067	4510888	4990000	5140400
Associate Prof.	1	1	2 Dearness Allowance	806724	614104	1759246	1896200	2467392
Assistant Prof.#	4	2	3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	219162	135072	360288	476928	511488
			Total (a)	**4032686**	**3102243**	**6630422**	**7363128**	**8119280**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	3115200	0	1384800
			2 Dearness Allowance	0	0	1214928	0	664704
			3 House Rent Allowance	0	0	841104	0	373896
			4 Transport Allowance	0	0	360288	0	255744
			Total (b)	**0**	**0**	**5531520**	**0**	**2679144**

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

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(iii) DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	2	2	1 Pay	8241100	40056786	12120184	12370400	12650800
Associate Prof.	3	2	2 Dearness Allowance	2211087	1357858	3556872	3560752	4632384
Assistant Prof.*	5	1	3 House Rent Allowance	759382	60507	1850412	621864	640440
			4 Transport Allowance	502246	299088	600480	596160	639360
			Total (a)	**11713815**	**41774239**	**18127947**	**17149176**	**18562984**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	4019100	0	4346400
			2 Dearness Allowance	0	0	1567449	0	2086272
			3 House Rent Allowance	0	0	990549	0	1173528
			4 Transport Allowance	0	0	390312	0	639360
			Total (b)	**0**	**0**	**6967410**	**0**	**8245560**

*Post merged under OBC Expansion
Assistant Prof. 1 1

(iv) DEPARTMENT OF GENETICS (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	3	2	1 Pay	10297616	10809180	21273680	16910000	17237200
Associate Prof.	3	2	2 Dearness Allowance	2628158	2245394	5956735	4145800	5393856
Assistant Prof.*,#	5	2	3 House Rent Allowance	343460	333072	2294546	505656	520776
			4 Transport Allowance	657487	405216	480384	317952	340992
			Total (a)	**13926721**	**13792862**	**30005346**	**21879408**	**23492824**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	3153600	0	3966000
			2 Dearness Allowance	0	0	1229904	0	1903680
			3 House Rent Allowance	0	0	851472	0	1070820
			4 Transport Allowance	0	0	240192	0	202464
			Total (b)	**0**	**0**	**5475168**	**0**	**7142964**

*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 Budgets from UGC and availability of funds with University.

(v) DEPARTMENT OF ELECTRONIC SCIENCE (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	2	1	1 Pay	6764020	7675235	14254652	12752400	12014800
Associate Prof.*	10	0	2 Dearness Allowance	1799327	1753652	4389314	3325912	4327104
Assistant Prof.*	5	5	3 House Rent Allowance	492232	663930	1397353	1056240	1087992
M.Tech. (Microwave)			4 Transport Allowance	547905	405216	840672	834624	895104
Associate Prof.*	1	0						
Assistant Prof.*	1	1	**Total (a)**	**9603484**	**10498033**	**20881991**	**17969176**	**18325000**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	7000800	0	19075200
			2 Dearness Allowance	0	0	2730312	0	9156096
			3 House Rent Allowance	0	0	1890216	0	5150304
			4 Transport Allowance	0	0	240192	0	202464
			Total (b)	**0**	**0**	**11861520**	**0**	**33584064**
			(c) Non-Teaching Staff (Existing) :					
			1 Pay	3278104	1097400	5045520	1892800	1950000
Sr.Tech. Asstts.	3	1	2 Dearness Allowance	866046	340194	1967753	719264	936000
W/sTech. Asstt.	1	0	3 House Rent Allowance	839254	296298	1362290	511056	526500
Tech. Asstts.	4	0	4 Transport Allowance	301349	113184	540432	178848	191808
Steno	1	0	5 Other Allowances		5000	3000	3000	3000
Junior Assistant	1	0						
Driver	1	0	**Total (c)**	**5284753**	**1852076**	**8918995**	**3304968**	**3607308**
Lab.Attd.	2	1						
			(d) Non-Teaching Staff (Existing) :					
			1 Pay	0	0	2634000	0	4179600
			2 Dearness Allowance	0	0	1027260	0	2006208
			3 House Rent Allowance	0	0	711180	0	1128492
			4 Transport Allowance	0	0	367794	0	583416
			Total (d)	**0**	**0**	**4740234**	**0**	**7897716**

*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 Budgets from UGC and availability of funds with University.

(vi) DEPARTMENT OF PLANT MOLECULAR BIOLOGY (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Professor	4	4	1 Pay	16583742	8899251	25618240	22952400	22431200
Associate Prof.	5	2	2 Dearness Allowance	4300366	2584033	7651114	6061912	7886976
Assistant Prof.*	4	2	3 House Rent Allowance	3568344	2052026	4596977	4307148	4436424
Sr.Scientist	1	0	4 Transport Allowance	830990	476797	1080864	953856	1022976
Scientists	2	0						
			Total (a)	**25283442**	**14012107**	**38947194**	**34275316**	**35777576**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	6769200	0	8192400
			2 Dearness Allowance	0	0	2639988	0	3932352
			3 House Rent Allowance	0	0	1827684	0	2211948
			4 Transport Allowance	0	0	840672	0	1022976
			Total (b)	**0**	**0**	**12077544**	**0**	**15359676**
			(c) Non-Teaching Staff (Existing) :					
Sr.Tech. Officer	1	0	1 Pay	3645738	1101200	6394160	3443600	3546400
Tech. Officers	2	0	1 Dearness Allowance	927324	341372	2493722	1308568	1702272
Scientific Officer	1	0	3 House Rent Allowance	898638	297324	1726423	929772	957528
Jr. Scientific			4 Transport Allowance	264823	57600	600480	238464	255744
Officer	1	0	5 Other Allowances		17856	9000	9000	9000
Sr.Tech. Asstts.	2	0						
Tech. Asstt.	1	1	**Total (c)**	**5736523**	**1815352**	**11223786**	**5929404**	**6470944**
Tech.Per. Asstts.	2	1						
Jr. Technical			**(d) Non-Teaching Staff (Vacant) :**					
Per. Assistant	1	1	1 Pay	0	0	3250800	0	3250800
Skilled			2 Dearness Allowance	0	0	1267812	0	1560384
Mali	1	0	3 House Rent Allowance	0	0	877716	0	877716
Growth Room			4 Transport Allowance	0	0	465372	0	495504
Attds.	2	1						
			Total (d)	**0**	**0**	**5861700**	**0**	**6184404**

*Post merged under OBC Expansion

Assistant Prof.	1	1

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

(vii) DEPARTMENT OF LIFE SCIENCES (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing) :					
Console Oprt.	1	0	1 Pay	5125165	2435000	8428560	4659200	4799600
Tech. Assistant	3	0	2 Dearness Allowance	1314964	754850	3287138	1770496	2303808
Jr. Tech.			3 House Rent Allowance	1163318	598698	2031502	977292	1006776
Per. Assistant	6	2	4 Transport Allowance	420065	226368	570456	417312	447552
Jr. Lab. Asstt.	1	1	5 Other Allowance			8000	8000	8000
Lab. Attd.	4	4						
			Total (a)	**8023512**	**4014916**	**14325656**	**7832300**	**8565736**
			(b) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	1125600	0	2877600
			2 Dearness Allowance	0	0	438984	0	1381248
			3 House Rent Allowance	0	0	303912	0	776952
			4 Transport Allowance	0	0	180144	0	511488
			Total (b)	**0**	**0**	**2048640**	**0**	**5547288**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Teaching Staff (Existing):					
Associate Prof.*	2	1	1 Pay	2100086	1375347	2383998	3208000	3256400
Assistant Prof.*	2	0	2 Dearness Allowance	490882	331092	929759	611040	795072
			3 House Rent Allowance			196401	0	0
			4 Transport Allowance	109581	57888	240192	119232	127872
			Total (a)	**2700549**	**1764327**	**3750350**	**3938272**	**4179344**
			(b) Teaching Staff (Vacant):					
			1 Pay	0	0	2269200	0	2961600
			2 Dearness Allowance	0	0	884988	0	1421568
			3 House Rent Allowance	0	0	612684	0	799632
			4 Transport Allowance	0	0	100080	0	159840
			Total (b)	**0**	**0**	**3866952**	**0**	**5342640**
			(c) Non-Teaching Staff (Existing):					
Programmer			1 Pay	0	0	0	0	0
System			2 Dearness Allowance	0	0	0	0	0
Analysist	1	0	3 House Rent Allowance	0	0	0	0	0
Sr. Asstt.	1	0	4 Transport Allowance	0	0	0	0	0
Assistant	1	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	533520	0	656640
			3 House Rent Allowance	0	0	369360	0	369360
			4 Transport Allowance	0	0	240192	0	255744
			Total (d)	**0**	**0**	**2511072**	**0**	**2649744**

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

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

Head of Account	Sanctioned	In Position
Controller of Examination	1	0
Dy. Controller of Examination*	2	2
Assistant* Cont. of Exams.	5	3
Section Officer	12	11
Private Secretary	1	1
SPA	1	0
Sr.Asstt.	21	8
Assistant	37	17
Key Punch Operator	2	2
Stenographer	6	0
Junior Assistant	28	1
Programmer cum-Statistican	1	0
S.O. Computer	1	0
Jr. Console Oprt.	1	0
Temporary Post		
Asstt Cont. of Exam	1	0
Section Officer	1	0
Driver	1	0
Despatch Rider	1	0
Gestetner Oprt.	1	0
Daftri	10	3
Sorter	2	0
Unskilled Labourer	1	0
Peon	12	7
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
Daftries	4	0
Office Attd.	7	0
*Post merged under OBC Expansion		
Dy. Cont.	1	1
Assist. Cont.	1	1

Salary Head

	Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) Non-Teaching Staff (Existing) :					
1 Pay	33706193	15891849	39825402	32904272	33134392
2 Dearness Allowance	8512637	5559871	15531907	12397893	15766110
3 House Rent Allowance	6384107	3018173	7891708	6649526	6844066
4 Transport Allowance	3438975	1774898	3918132	3654774	3854790
5 Overtime Allowance/Hon.	332660		700000	700000	700000
6 Other Allowances	55000	50000	103000	103000	103000
Total (a)	**52429572**	**26294791**	**67970149**	**53932168**	**57754124**
(b) Non-Teaching Staff (Vacant) :					
1 Pay	0	0	28807200	0	42956400
2 Dearness Allowance	0	0	11234808	0	20619072
3 House Rent Allowance	0	0	7777944	0	11598228
4 Transport Allowance	0	0	3655422	0	6425568
Total (b)	**0**	**0**	**51475374**	**0**	**81599268**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(ii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head:					
			(a) Non-Teaching Staff (Existing):					
Dy. Controller			1 Pay	8241335	4025200	10975680	7884400	8120400
of Exam.	1	0	2 Dearness Allowance	2170557	1247812	4280515	2996072	3897792
Asstt. Cont.			3 House Rent Allowance	1656460	889920	2744656	1795392	1849176
of Exams.	2	2	4 Transport Allowance	926461	481032	1035828	976212	1046952
Section Officer	4	3	5 Overtime	47253	11840	80000	80000	80000
Sr. Assistant	4	0	6 Other Allowance		25000	40000	40000	40000
Assistant	10	5						
Sr. Per. Asstt.	1	0	**Total (a)**	**13042066**	**6680804**	**19156679**	**13772076**	**15034320**
Stenographer	2	0						
Tech. Asstt.			**(b) Non-Teaching Staff (Vacant):**					
(Computer)	1	0	1 Pay	0	0	8016000	0	9166800
Junior Assistant	5	2	2 Dearness Allowance	0	0	3126240	0	4400064
Driver	1	0	3 House Rent Allowance	0	0	2164320	0	2475036
Sorter	1	0	4 Transport Allowance	0	0	1282986	0	1550448
Daftri	4	0						
Office Attd.	5	2	**Total (b)**	**0**	**0**	**14589546**	**0**	**17592348**
Gestetner Oprt.	1	1						

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing) :					
Director	1	1	1 Pay	2012760	402552	2236504	2236400	2303200
			2 Dearness Allowance	764849	152970	872237	849832	1105536
			3 House Rent Allowance	543445	108689	603856	603828	621864
			4 Transport Allowance	107309	21462	120096	119232	127872
			Total (a)	**3428362.8**	**685673**	**3832693**	**3809292**	**4158472**
			(b) 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**
			(c) Non-Teaching Staff (Existing):					
Dy. Registrar	1	0	1 Pay	4449900	2280600	2419328	2381200	2452800
Section Officer	1	1	2 Dearness Allowance	1131811	798036	943538	904856	1177344
Sr. Per. Asstt.	1	1	3 House Rent Allowance	1146957	615762	653218	642924	662256
Sr. Asstt.	1	0	4 Transport Allowance	376376	204120	262710	260820	319680
Assistant	4	2	5 Overtime Allowance/Hon.			28000	28000	28000
Junior Assistant	4	0	6 Other Allowance	5000	5000	12000	12000	12000
Stenographer	1	0						
Semi-Prof. Asstt.	2	0	**Total (c)**	**7110044**	**3903518**	**4318794**	**4229800**	**4652080**
Prof. Asstt.	1	0						
Daftri	1	0	**(d) Non-Teaching Staff (Vacant):**					
Off. Attd.	1	0	1 Pay	0	0	7269600	0	7202400
Lib. Attd.	5	0	2 Dearness Allowance	0	0	2835144	0	3457152
Chowkidar	2	0	3 House Rent Allowance	0	0	1962792	0	1944648
Safai Karamchari	1	1	4 Transport Allowance	0	0	720576	0	1006992
			Total (d)	**0**	**0**	**12788112**	**0**	**13611192**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

4. LIBRARIES

(i) OFFICE OF THE LIBRARIAN

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Vacational Academic Staff (Existing) :					
Librarian	1	1	1 Pay	2798300	1140400	7114268	2303200	2372000
Prof. Senior	1	0	2 Dearness Allowance	663911	399028	2774565	875216	1138560
Prof. Junior	5	0	3 House Rent Allowance	558672		1920852	621864	640440
			4 Transport Allowance	133560	58320	360288	119232	127872
			Total (a)	**4154443**	**1597748**	**12169973**	**3919512**	**4278872**
			(b) Non-Vacational Academic Staff (Vacant) :					
			1 Pay	0	0	2769600	0	4419600
			2 Dearness Allowance	0	0	1080144	0	2121408
			3 House Rent Allowance	0	0	747792	0	1193292
			4 Transport Allowance	0	0	480384	0	383616
			Total (b)	**0**	**0**	**5077920**	**0**	**8117916**
			(c) Non-Teaching Staff (Existing) :					
Prof.Asstt.	5	1	1 Pay	5932800	1186560	10132530	6592000	6790400
Section Officer	2	0	2 Dearness Allowance	2254464	450893	3951687	2504960	3259392
Semi-Prof. Asstt.	12	3	3 House Rent Allowance	994939	198988	2044106	1105488	1138968
Sr.Asstt.	1	0	4 Transport Allowance	643853	128771	683046	715392	767232
Per.Asstt.	1	1	5 Overtime Allowance/Hon.			255000	255000	255000
Junior Assistant	7	0	6 Other Allowances			30000	30000	30000
Lib. Attendant	18	3						
Driver	1	0	**Total (c)**	**9826056**	**1965211.2**	**17096369**	**11202840**	**12240992**
Farash	5	1						
OfficeAttd.	3	0	**(d) Non-Teaching Staff (Vacant) :**					
Cleaner	1	0	1 Pay	0	0	12734400	0	14130000
Chowkidar	6	2	2 Dearness Allowance	0	0	4966416	0	6782400
Safai Karamchari	3	1	3 House Rent Allowance	0	0	3438288	0	3815100
			4 Transport Allowance	0	0	1666332	0	1886112
			Total (d)	**0**	**0**	**22805436**	**0**	**26613612**

(ii) CENTRAL REFERENCE LIBRARY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Vacational Academic Staff (Existing) :					
Prof. Senior	1	0	1 Pay	0	0	0	0	0
Prof. Junior	2	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non-Vacational Academic Staff (Vacant) :					
			1 Pay	0	0	2961600	0	2961600
			2 Dearness Allowance	0	0	1155024	0	1421568
			3 House Rent Allowance	0	0	799632	0	799632
			4 Transport Allowance	0	0	267624	0	383616
			Total (b)	**0**	**0**	**5183880**	**0**	**5566416**
			(c) Non-Teaching Staff (Existing):					
Prof. Asstt.	5	2	1 Pay	11863900	4674000	1806708	2863600	2950400
Semi Prof. Asstt.	5	1	2 Dearness Allowance	2986118	1634316	704616	1088168	1416192
Assistant	1	0	3 House Rent Allowance	2267112	842886	305352	468396	482544
Junior Assistant	2	0	4 Transport Allowance	1457668	641412	142614	298080	319680
Lib. Attendent	6	1	5 Overtime Allowance/Hon.	44920		299000	299000	299000
Farash	3	0	6 Other Allowance	40000	30000	46000	46000	46000
Chowkidar	2	1						
Safai Karamchari	2	0	**Total (c)**	**18659718**	**7822614**	**3304290**	**5063244**	**5513816**
Machine Operator	1	0						
			(d) Non-Teaching Staff (Vacant):					
UGTB South Zone			1 Pay	0	0	7150320	0	13151520
Prof. Senior	1	0	2 Dearness Allowance	0	0	2788625	0	6276096
Prof. Junior	1	0	3 House Rent Allowance	0	0	1930586	0	3530304
Prof. Asstt.	1	0	4 Transport Allowance	0	0	878202	0	1694304
Semi Prof. Asstt.	4	0						
Sr. Asstt.	1	0	**Total (d)**	**0**	**0**	**12747733**	**0**	**24652224**
Jr. Asstt. Cum-Typist	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 Budgets from UGC and availability of funds with University

(iii) BRAILLE LIBRARY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Vacational Academic Staff (Existing) :					
Prof. Junior	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non-Vacational Academic Staff (Vacant) :					
			1 Pay	0	0	692400	0	692400
			2 Dearness Allowance	0	0	270036	0	332352
			3 House Rent Allowance	0	0	186948	0	186948
			4 Transport Allowance	0	0	120096	0	127872
			Total (b)	**0**	**0**	**1269480**	**0**	**1339572**
			(c) Non-Teaching Staff (Existing) :					
Prof. Asstt.	5	0	1 Pay	608400	121680	1162472	676000	696400
Transcriber	1	1	2 Dearness Allowance	231192	46238	453364	256880	334272
Lib. Attendent	1	0	3 House Rent Allowance	164268	32854	182460	182520	188028
			4 Transport Allowance	107309	21462	82566	119232	127872
			5 Overtime Allowance/Hon.			22000	22000	22000
			6 Other Allowance			2000	2000	2000
			Total (c)	**1111169**	**222234**	**1904862**	**1258632**	**1370572**
			(d) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	2124000	0	2340000
			2 Dearness Allowance	0	0	828360	0	1123200
			3 House Rent Allowance	0	0	573480	0	631800
			4 Transport Allowance	0	0	133440	0	166056
			Total (d)	**0**	**0**	**3659280**	**0**	**4261056**

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Vacational Academic Staff (Existing) :					
Prof. Senior	2	1	1 Pay	1887840	377568	2160400	2097600	2160400
Prof. Junior	4	0	2 Dearness Allowance	717379	143476	842556	797088	1036992
			3 House Rent Allowance	509717	101943	518496	566352	583308
			4 Transport Allowance	107309	21462	120096	119232	127872
			Total (a)	**3222245**	**644449**	**3641548**	**3580272**	**3908572**
			(b) Non-Vacational Academic Staff (Vacant) :					
			1 Pay	0	0	4346400	0	4346400
			2 Dearness Allowance	0	0	1695096	0	2086272
			3 House Rent Allowance	0	0	1043136	0	1173528
			4 Transport Allowance	0	0	600480	0	639360
			Total (b)	**0**	**0**	**7685112**	**0**	**8245560**
			(c) Non-Teaching Staff (Existing) :					
Prof. Asstt.	12	1	1 Pay	3702806	1856200	4823038	4001200	4122000
Semi Prof. Asstt.	17	0	2 Dearness Allowance	942102	650122	1880985	1520456	1978560
Assistant	1	0	3 House Rent Allowance	840851	439830	1128592	840672	865944
Junior Assistant	4	0	4 Transport Allowance	502888	269756	300240	536544	575424
Library Attendant	21	4	5 Overtime Allowance/Hon.	18000		210000	210000	210000
Cleaners/Farash	5	1	6 Other Allowance	30000	25000	18000	18000	18000
Safai- Karamachari	3	1						
Binding Unit			**Total (c)**	**6036647**	**3240908**	**8360855**	**7126872**	**7769928**
Farashs	2	0						
Safai Karamchari	3	0	**(d) Non-Teaching Staff (Vacant) :**					
Section Holder	2	0	1 Pay	0	0	19048800	0	19473600
Sr. Comp.	1	0	2 Dearness Allowance	0	0	7429032	0	9347328
Binders - I	5	2	3 House Rent Allowance	0	0	5143176	0	5257872
Binder-I	1	0	4 Transport Allowance	0	0	2556710.4	0	2946029
			Total (d)	**0**	**0**	**34177718**	**0**	**37024829**

(v) EAST ASIAN STUDIES LIBRARY

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Vacational Academic Staff (Existing):					
			1 Pay	0	0	0	0	0
Prof. Junior	1	0	2 Dearness Allowance	0	0	0	0	0
Documentation Officer	1	0	3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	0	0	0	0	0
			Total (a)		**0**	**0**	**0**	**0**
			(b) Non-Vacational Academic Staff (Vacant) :					
			1 Pay	0	0	1384800	0	1384800
			2 Dearness Allowance	0	0	540072	0	664704
			3 House Rent Allowance	0	0	373896	0	373896
			4 Transport Allowance	0	0	240192	0	255744
			Total (b)	**0**	**0**	**2538960**	**0**	**2679144**
			(c) Non-Teaching Staff (Existing):					
Prof. Asstt.	1	1	1 Pay	952800	495000	1011116	1000400	1030400
Lib. Attendant	2	1	2 Dearness Allowance	242176	173112	394335	380152	494592
Frash	1	0	3 House Rent Allowance	170643	133650	171899	171936	177120
			4 Transport Allowance	108288	58320	82566	119232	127872
			5 OTA/Hon.			20000	20000	20000
			6 Other Allowance	5000	5000	4000	4000	4000
			Total (c)	**1478907**	**865082**	**1683916**	**1695720**	**1853984**
			(d) Non-Teaching Staff (Vacant):					
			1 Pay	0	0	432000	0	432000
			2 Dearness Allowance	0	0	168480	0	207360
			3 House Rent Allowance	0	0	116640	0	116640
			4 Transport Allowance	0	0	45036	0	47952
			Total (d)	**0**	**0**	**762156**	**0**	**803952**

(vi) CENTRAL SCIENCE LIBRARY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Vacational Academic Staff (Existing) :					
Prof. Senior	1	0	1 Pay	0	0	0	0	0
Prof. Junior	3	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non-Vacational Academic Staff (Vacant) :					
			1 Pay	0	0	3654000	0	3654000
			2 Dearness Allowance	0	0	1425060	0	1753920
			3 House Rent Allowance	0	0	986580	0	986580
			4 Transport Allowance	0	0	480384	0	511488
			Total (b)	**0**	**0**	**6546024**	**0**	**6905988**
			(c) Non-Teaching Staff (Existing):					
Prof. Asstt.	4	0	1 Pay	2788000	1089200	3097560	2200400	2266400
Semi Prof. Asstt.	6	3	2 Dearness Allowance	701180	381110	1208048	836152	1087872
Junior Assistant	2	0	3 House Rent Allowance	166476		224662	0	0
Lib. Attendant	6	1	4 Transport Allowance	315432	145800	262710	298080	319680
Farash	1	0	5 Over-time Allowance/Hon.			145000	145000	145000
Chowkidar	3	0	6 Other Allowance		5000	6000	6000	6000
			Total (c)	**3971088**	**1621110**	**4943980**	**3485632**	**3824952**
			(d) Non-Teaching Staff (Vacant):					
			1 Pay	0	0	4970400	0	4120800
			2 Dearness Allowance	0	0	1938456	0	1977984
			3 House Rent Allowance	0	0	1342008	0	1112616
			4 Transport Allowance	0	0	607986	0	519480
			Total (d)	**0**	**0**	**8858850**	**0**	**7730880**

(vii) RATAN TATA LIBRARY

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Vacational Academic Staff (Existing) :					
Prof. Senior	1	0	1 Pay	0	0	0	0	0
Prof. Junior	2	0	2 Dearness Allowance	0	0	0	0	0
Documentation			3 House Rent Allowance	0	0	0	0	0
Officer	2	0	4 Transport Allowance	0	0	0	0	0
			Total (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non-Vacational Academic Staff (Vacant) :					
			1 Pay	0	0	4346400	0	4346400
			2 Dearness Allowance	0	0	1695096	0	2086272
			3 House Rent Allowance	0	0	1043136	0	1173528
			4 Transport Allowance	0	0	600480	0	639360
			Total (b)	**0**	**0**	**7685112**	**0**	**8245560**
			(c) Non-Teaching Staff (Existing):					
Prof. Asstt.	9	0	1 Pay	3754800	1976781	3404066	3342400	3443600
Semi Prof. Asstt.	8	2	2 Dearness Allowance	957580	691462	1327586	1270112	1652928
Junior Assistant	1	0	3 House Rent Allowance	468522	285979	403718	401976	414180
Lib. Attendant	12	1	4 Transport Allowance	424332	223632	232686	417312	447552
Machine Operator	1	0	5 Overtime Allowance/Hon.			210500	210500	210500
Farash	1	0	6 Other Allowance	25000	25000	15000	15000	15000
Off.Attd.	1	1						
Safai Karamchari	3	3	**Total (c)**	**5630234**	**3202854**	**5593556**	**5657300**	**6183760**
			(d) Non-Teaching Staff (Vacant):					
			1 Pay	0	0	9418800	0	9418800
			2 Dearness Allowance	0	0	3673332	0	4521024
			3 House Rent Allowance	0	0	2543076	0	2543076
			4 Transport Allowance	0	0	1215972	0	1294704
			Total (d)	**0**	**0**	**16851180**	**0**	**17777604**

(viii) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
SPA	1	0	**(a) Non-Teaching Staff (Existing):**					
Lib. Attendant	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
			5 Over-time Allow./Hon.	0	0	0	0	0
			6 Other Allwoances	0	0	1000	1000	1000
			Total (a)	**0**	**0**	**1000**	**1000**	**1000**
			(b) Non-Teaching Staff (Vacant):					
			1 Pay	0	0	566400	0	566400
			2 Dearness Allowance	0	0	220896	0	271872
			3 House Rent Allowance	0	0	152928	0	152928
			4 Transport Allowance	0	0	82566	0	87912
			Total (b)	**0**	**0**	**1022790**	**0**	**1079112**

(ix) CAMPUS LAW CENTRE LIBRARY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Vacational Academic Staff (Existing) :					
Prof. Senior	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non-Vacational Academic Staff (Vacant) :					
			1 Pay	0	0	1576800	0	1576800
			2 Dearness Allowance	0	0	614952	0	756864
			3 House Rent Allowance	0	0	425736	0	425736
			4 Transport Allowance	0	0	120096	0	127872
			Total (b)	**0**	**0**	**2737584**	**0**	**2887272**
			(c) Non-Teaching Staff (Existing) :					
Prof. Asstt.	3	1	1 Pay	2267200	960800	2399101	1540000	1586400
Semi Prof. Asstt.	4	1	2 Dearness Allowance	576700	338300	935649	585200	761472
Assistant	1	0	3 House Rent Allowance	584301	259416	647757	415800	428328
Junior Assistant	3	0	4 Transport Allowance	216576	102168	202662	178848	191808
Lib. Attendant	6	1	5 Overtime Allowance/Hon.			120000	120000	120000
Safai-Karmchari	2	1	6 Other Allowance	5000	5000	6000	6000	6000
			Total (c)	**3649777**	**1665684**	**4311170**	**2845848**	**3094008**
			(d) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	4435200	0	4219200
			2 Dearness Allowance	0	0	1729728	0	2025216
			3 House Rent Allowance	0	0	1197504	0	1139184
			4 Transport Allowance	0	0	585468	0	599400
			Total (d)	**0**	**0**	**7947900**	**0**	**7983000**

(x) LAW CENTRE-I LIBRARY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Vacational Academic Staff (Existing):					
Prof. Junior	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non-Vacational Academic Staff (Vacant):					
			1 Pay	0	0	692400	0	692400
			2 Dearness Allowance	0	0	270036	0	332352
			3 House Rent Allowance	0	0	186948	0	186948
			4 Transport Allowance	0	0	120096	0	127872
			Total (b)	**0**	**0**	**1269480**	**0**	**1339572**
			(c) Non-Teaching Staff (Existing) :					
Prof. Asstt.	1	1	1 Pay	996600	457600	1287231	808000	832000
Semi Prof. Asstt.	3	0	2 Dearness Allowance	243364	159544	502020	307040	399360
Junior Assistant	1	0	3 House Rent Allowance	254127	123552	333898	218160	224640
Lib. Attendant	4	0	4 Transport Allowance	80208	38808	120096	59616	63936
Farash	2	0	5 Overtime Allowance/Hon.			120000	120000	120000
			6 Other Allowance	5000	5000	4000	4000	4000
			Total (c)	**1579299**	**784504**	**2367245**	**1516816**	**1643936**
			(d) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	2370000	0	2586000
			2 Dearness Allowance	0	0	924300	0	1241280
			3 House Rent Allowance	0	0	607500	0	698220
			4 Transport Allowance	0	0	315252	0	359640
			Total (d)	**0**	**0**	**4217052**	**0**	**4885140**

(xi) LAW CENTRE-II LIBRARY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Vacational Academic Staff (Existing) :					
Prof. Junior	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non-Vacational Academic Staff (Vacant) :					
			1 Pay	0	0	692400	0	692400
			2 Dearness Allowance	0	0	270036	0	332352
			3 House Rent Allowance	0	0	186948	0	186948
			4 Transport Allowance	0	0	120096	0	127872
			Total (b)	**0**	**0**	**1269480**	**0**	**1339572**
			(c) Non-Teaching Staff (Existing) :					
Prof. Asstt.	1	0	1 Pay	1031364	530694	1091820	1078800	1111200
Semi Prof. Asstt.	2	1	2 Dearness Allowance	262291	185709	425810	409944	533376
Junior Assistant	1	0	3 House Rent Allowance	265790	143287	294791	291276	300024
Lib. Attendant	4	0	4 Transport Allowance	108288	58320	82566	119232	127872
Off. Attd.	1	1	5 Overtime Allowance/Hon.			22000	22000	22000
			6 Other Allowances	5000	5000	5000	5000	5000
			Total (c)	**1672733**	**923010**	**1921987**	**1926252**	**2099472**
			(d) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	1878000	0	1878000
			2 Dearness Allowance	0	0	732420	0	901440
			3 House Rent Allowance	0	0	507060	0	507060
			4 Transport Allowance	0	0	232686	0	247752
			Total (d)	**0**	**0**	**3350166**	**0**	**3534252**

(xii) FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Vacational Academic Staff (Existing) :					
Prof. Junior	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 (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non-Vacational Academic Staff (Vacant) :					
			1 Pay	0	0	692400	0	692400
			2 Dearness Allowance	0	0	270036	0	332352
			3 House Rent Allowance	0	0	186948	0	186948
			4 Transport Allowance	0	0	120096	0	127872
			Total (b)	**0**	**0**	**1269480**	**0**	**1339572**
SPA	4	2	**(c) Non-Teaching Staff (Existing) :**					
Lib. Attendant	4	1	1 Pay	1652900	848400	1752500	1716800	1768400
Off. Attd.	1	0	2 Dearness Allowance	420413	296886	683475	652384	848832
			3 House Rent Allowance	425976	157760	473175	354456	365148
			4 Transport Allowance	162432	87480	142614	178848	191808
			5 Overtime Allowance/Hon.			45000	45000	45000
			6 Other Allowance			7000	7000	7000
			Total (c)	**2661721**	**1390526**	**3103764**	**2954488**	**3226188**
			(d) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	1540800	0	1540800
			2 Dearness Allowance	0	0	600912	0	739584
			3 House Rent Allowance	0	0	416016	0	416016
			4 Transport Allowance	0	0	210168	0	223776
			Total (d)	**0**	**0**	**2767896**	**0**	**2920176**

(xiii) SOUTH DELHI CAMPUS LIBRARY

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing) :					
Dy. Librarian	1	0	1 Pay	3674491	1303210	7845501	1971200	2030000
Asstt. Librarian	1	0	2 Dearness Allowance	951902	399466	3059745	749056	974400
Prof. Asstt.	5	1	3 House Rent Allowance	510718	128628	2118285	532224	548100
Stenographer	1	0	4 Transport Allowance	278521	113184	645516	238464	255744
Semi Prof. Asstt.	5	2	5 Overtime Allowance/Hon.		960	85000	85000	85000
Junior Assistant	2	0	6 Other Allowance		21240	10000	10000	10000
Machine Oprt.	1	0						
Library Attd.	8	0	**Total (a)**	**5415632**	**1966688**	**13764048**	**3585944**	**3903244**
Farash	1	1						
Library Cleaner	1	0	**(b) Non-Teaching Staff (Vacant) :**					
			1 Pay	0	0	4545600	0	8307600
			2 Dearness Allowance	0	0	1772784	0	3987648
			3 House Rent Allowance	0	0	1227312	0	2243052
			4 Transport Allowance	0	0	372798	0	793872
			Total (b)	**0**	**0**	**7918494**	**0**	**15332172**

(xiv) DEPARTMENT OF EDUCATION LIBRARY

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing) :					
Librarian	1	0	1 Pay	784400	400000	808116	808000	832000
Semi Prof. Asstt.	4	1	2 Dearness Allowance	199348	139960	315165	307040	399360
Library			3 House Rent Allowance	202173	108000	218191	218160	224640
Counter			4 Transport Allowance	54144	29160	60048	59616	63936
Assistant	1	0	5 Overtime Allowance/Hon.			20000	20000	20000
Document Officer	1	0	6 Other Allowance			5000	5000	5000
Library Attd.	6	0						
			Total (a)	**1240065**	**677120**	**1426521**	**1417816**	**1544936**
			(b) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	3970800	0	3970800
			2 Dearness Allowance	0	0	1548612	0	1905984
			3 House Rent Allowance	0	0	1072116	0	1072116
			4 Transport Allowance	0	0	577962	0	615384
			Total (b)	**0**	**0**	**7169490**	**0**	**7564284**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(xv) DEPARTMENT OF SOCIAL WORK LIBRARY

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Non-Teaching Staff (Library) (Existing)					
Prof. Junior	1	0	1 Pay	1047600	536400	1117016	1080000	1112400
Prof. Assistant	2	1	2 Dearness Allowance	398088	187686	435636	410400	533952
Semi-Prof.-Asstt.	4	0	3 House Rent Allowance	177044	90342	187907	182520	188028
Library Attd.	2	1	4 Transport Allowance	115655	58320	82566	119232	127872
			5 Overtime Allow./Hon.			12000	12000	12000
			6 Other Allowances			3000	3000	3000
			Total (a)	**1738387**	**872748**	**1838125**	**1807152**	**1977252**
			(b) Non-Teaching Staff (Library) (Vacant)					
			1 Pay	0	0	2734800	0	2734800
			2 Dearness Allowance	0	0	1066572	0	1312704
			3 House Rent Allowance	0	0	738396	0	738396
			4 Transport Allowance	0	0	442854	0	471528
			Total (b)	**0**	**0**	**4982622**	**0**	**5257428**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

5. STUDENTS FACILITIES

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Exisiting) :					
Dean Students Welfare	1	0	1 Pay	1800400	1159600	2243824	2342000	2412400
			2 Dearness Allowance	457568	405742	875091	889960	1157952
Deputy Dean Students Welfare	2	0	3 House Rent Allowance	463944	248616	584319	632340	651348
			4 Transport Allowance	162432	116640	165132	238464	255744
Per.Assistant	1	1	5 Overtime Allowance/Hon.			138000	138000	138000
Stenographer	2	1	6 Other Allowance	5000	10000	5000	5000	5000
Office Attd.	2	1						
Driver	1	1	**Total (a)**	**2889344**	**1940598**	**4011367**	**4245764**	**4620444**
			(b) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	2814000	0	2791200
			2 Dearness Allowance	0	0	1097460	0	1339776
			3 House Rent Allowance	0	0	759780	0	753624
			4 Transport Allowance	0	0	322758	0	343656
			Total (b)	**0**	**0**	**4993998**	**0**	**5228256**

(b) DEAN STUDENTS WELFARE (SOUTH)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing):					
Dean Student Welfare	1	0	1 Pay	717600	366000	675800	739200	761600
			2 Dearness Allowance	192532	113460	263562	280896	365568
Per. Asstt.	1	1	3 House Rent Allowance			182466	0	0
Stenographer	1	0	4 Transport Allowance	43200	21600	60048	59616	63936
Office Attd.	2	0	5 Other Allowance	11591	**6696**	2000	2000	2000
Driver	1	0						
			Total (a)	**964923**	**507756**	**1183876**	**1081712**	**1193104**
			(b) Non-Teaching Staff (Vacant):					
			1 Pay	0	0	1633800	0	2553600
			2 Dearness Allowance	0	0	637182	0	1225728
			3 House Rent Allowance	0	0	441126	0	689472
			4 Transport Allowance	0	0	177642	0	189144
			Total (b)	**0**	**0**	**2889750**	**0**	**4657944**

(ii) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing) :					
Director - Physical Education	1	1	1 Pay	5094090	2210800	5738191	3864400	3980800
Asstt. Director - Physical Education	2	0	2 Dearness Allowance	1261211	774238	2237895	1468472	1910784
			3 House Rent Allowance	1304256	596916	1549312	1043388	1074816
Coach	1	0	4 Transport Allowance	452700	189648	465372	357696	383616
Section Officer	1	0	5 Overtime Allowance/Hon.	16120		90000	90000	90000
Sr. Assistant	1	0	6 Other Allowance	30000	15000	22000	22000	22000
Stenographer	1	0						
Junior Assistant	2	0	**Total (a)**	**8158377**	**3786602**	**10102769**	**6845956**	**7462016**
Coach* (on Contract)	4	0						
Groundsman	12	3	**(b) Non-Teaching Staff (Vacant):**					
Office Attendant	2	1						
Chowkidar	1	0	1 Pay	0	0	6096000	0	7089600
Safai- Karamchari	1	0	2 Dearness Allowance	0	0	2377440	0	3403008
Driver	1	0	3 House Rent Allowance	0	0	1645920	0	1914192
			4 Transport Allowance	0	0	705564	0	887112
			Total (b)	**0**	**0**	**10824924**	**0**	**13293912**

*Posts merged under OBC Expansion

Coach	4	4

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(iii) FOREIGN STUDENTS REGISTRY :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing) :					
Stenographer	1	0	1 Pay	506500	172200	455156	348000	358800
Assistant	1	0	2 Dearness Allowance	118212	60252	177511	132240	172224
Junior Assistant	1	0	3 House Rent Allowance	75600		122892	0	0
Office Attd.	1	1	4 Transport Allowance		29160	22518	59616	63936
			5 Overtime Allowance/Hon.			2000	2000	2000
			6 Other Allowance	5000	5000	4000	4000	4000
			Total (a)	**705312**	**266612**	**784077**	**545856**	**600960**
			(b) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	828000	0	850800
			2 Dearness Allowance	0	0	322920	0	408384
			3 House Rent Allowance	0	0	223560	0	229716
			4 Transport Allowance	0	0	142614	0	151848
			Total (b)	**0**	**0**	**1517094**	**0**	**1640748**

(iv) OTHER ACTIVITIES

(a) DELHI UNIVERSITY STUDENTS UNION (NORTH) :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing) :					
Section Officer	1	1	1 Pay	600000	306000	636664	618000	636800
Stenographer	2	0	2 Dearness Allowance	152500	107070	248299	234840	305664
Office Attd.	1	0	3 House Rent Allowance	154605	82620	171899	166860	171936
Safai Karamchari	1	0	4 Transport Allowance	54144	29160	60048	59616	63936
			5 Overtime Allowance/Hon.			2000	2000	2000
			6 Other Allowance			2000	2000	2000
			Total (a)	**961249**	**524850**	**1120910**	**1083316**	**1182336**
			(b) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	1044000	0	1044000
			2 Dearness Allowance	0	0	407160	0	501120
			3 House Rent Allowance	0	0	281880	0	281880
			4 Transport Allowance	0	0	165132	0	175824
			Total (b)	**0**	**0**	**1898172**	**0**	**2002824**

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			(Salary Head)					
			(a) Non-Teaching Staff (Existing):					
Staff Advisor	1	0	1 Pay	0	0	0	0	0
Assistant	1	0	2 Dearness Allowance	0	0	0	0	0
Stenographer	1	0	3 House Rent Allowance	0	0	0	0	0
Office Attd.	1	0	4 Transport Allowance	0	0	0	0	0
			Total (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non-Teaching Staff (Vacant):					
			1 Pay	0	0	1520400	0	1520400
			2 Dearness Allowance	0	0	592956	0	729792
			3 House Rent Allowance	0	0	410508	0	410508
			4 Transport Allowance	0	0	262710	0	279720
			Total (b)	**0**	**0**	**2786574**	**0**	**2940420**

6. HOSTELS

(i) GWYER HALL HOSTEL

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Administrative & Mess Staff (Existing) :					
Section Officer	1	1	1 Pay	15499600	3099920	10706826	10550800	10868800
Junior Assistant	1	0	2 Dearness Allowance	3891888	778378	4175662	4009304	5217024
Care Taker	1	1	3 House Rent Allowance	1891188	378238	832609	801360	825552
Off. Attd.	1	0	4 Transport Allowance	2211840	442368	1005804	1371168	1470528
Chowkidar	7	5	5 Overtime Allow./Hon.	50000		50000	50000	50000
Safai Karamchari	5	2	6 Other Allowances	30000		30000	30000	30000
Head Bearer	1	1	7 Hon. To P/W/RT	135000		126000	126000	126000
Bearer	6	2						
Cook	2	1	**Total (a)**	**23709516**	**4698903**	**16926902**	**16938632**	**18587904**
Mali	5	3						
Mess Helper	10	6	**(b) Administrative & Mess Staff (Vacant) :**					
			1 Pay	0	0	3694800	0	3910800
			2 Dearness Allowance	0	0	1145388	0	1877184
			3 House Rent Allowance	0	0	880956	0	1055916
			4 Transport Allowance	0	0	360774	0	431568
			Total (b)	**0**	**0**	**6081918**	**0**	**7275468**
			(c) Staff Benefits :					
			1 Re-imb. of Tution Fee	125000	0	125000	125000	125000
			2 Leave encashment	1500000	0	1000000	1000000	1000000
			3 Ex-gratia	80000	0	80000	80000	80000
			4 NPS University Contrib.	50000	0	42000	42000	42000
			5 MACP Arrear					625000
			Total (c)	**1755000**	**0**	**1247000**	**1247000**	**1872000**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(ii) JUBILEE HALL HOSTEL

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Administrative & Mess Staff (Existing):					
Section Officer	1	0	1 Pay	19134662	3826932	9890916	10146800	10301200
Sr. Asstt.	1	1	2 Dearness Allowance			3857457	3855784	4944576
Junior Assistant	1	1	3 House Rent Allowance			1883260	1975968	1996272
Care Taker	1	1	4 Transport Allowance			1110888	1415880	1518480
Off. Attdd.	1	1	5 Overtime Allowance/Hon.	24112		77000	77000	77000
Chowkidar	8	4	6 Other Allowances			25000	25000	25000
Safai			7 Hon. to Provost/Warden/R.T	126000		126000	126000	126000
Karamchari	6	3						
H.Bearer	1	1	**Total (a)**	**19284774**	**3826932**	**16970521**	**17622432**	**18988528**
Bearer	11	9						
Head Cook	1	1	**(b) Administrative & Mess Staff (Vacant):**					
Cook	3	3						
Mali	6	4	1 Pay	0	0	4426800	0	3778800
Mess Helper	9	5	2 Dearness Allowance	0	0	1726452	0	1813824
			3 House Rent Allowance	0	0	1195236	0	1020276
			4 Transport Allowance	0	0	465372	0	423576
			Total (b)	**0**	**0**	**7813860**	**0**	**7036476**
			(c) Staff Benefits :					
			1 Re-imb. of Tution Fee	27000	0	100000	100000	100000
			2 Ex.-gratia etc.	93000	0	150000	150000	150000
			3 Leave Encashment*	50158	0	-	-	1200000
			4 NPS Contribution	78632	0	120000	120000	120000
			Total (c)	**248790**	**0**	**370000**	**370000**	**1570000**

* Provision for Leave encashment for the employee to be retired in September 2022 and January 2023.

(iii) INTERNATIONAL STUDENTS HOUSE

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Administrative & Mess Staff (Existing) :					
Section Officer	1	0						
Sr.Asstt.	1	1	1 Pay	12166983	2433397	5123417	5037600	5190000
Care Taker	1	0	2 Dearness Allowance			1998133	1914288	2491200
M.Steward	1	0	3 House Rent Allowance			443497	430596	443664
M. Bearer	7	4	4 Transport Allowance			457866	715392	767232
Off. Attd.	1	0	5 Overtime Allow./Hon.	29520		40000	40000	40000
Safai			6 Other Allowances	55000		60000	60000	60000
Karamchari	4	1	7 Hon. to P/W./RT	126000		126000	126000	126000
Chowkidar	7	3						
H.Bearer	1	0	**Total (a)**	**12377503**	**2433396.6**	**8248913**	**8323876**	**9118096**
Cook	2	1						
Mali	4	2	**(b) Administrative & Mess Staff (Vacant) :**					
Mess Helper	2	0						
			1 Pay	0	0	4665600	0	4665600
			2 Dearness Allowance	0	0	1819584	0	2239488
			3 House Rent Allowance	0	0	1259712	0	1259712
			4 Transport Allowance	0	0	487890	0	519480
			Total (b)	**0**	**0**	**8232786**	**0**	**8684280**
			(c) Staff Benefits :					
			1 Re-imb. of Tution Fee	108000	0	108000	108000	108000
			2 Ex-Gratia	42000	0	60000	60000	60000
			3 Leave Encashment*	1068772	0	1000000	1000000	1000000
			4 NPS University Contribution	197848	0	210000	210000	210000
			Total (c)	**1416620**	**0**	**1378000**	**1378000**	**1378000**

* Provision for Leave encashment for the employee to be retired in the financial year 2022-2023.

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(iv) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Administrative & Mess Staff (Existing):					
Section Officer	1	0						
Sr.Asstt.	1	0	1 Pay			6278488	5239200	5398800
H.Keeper	1	1	2 Dearness Allowance	8836245	1767249	2448610	1990896	2591424
Junior Assistant	1	0	3 House Rent Allowance			704917	513972	529632
Care Taker	1	0	4 Transport Allowance			465372	715392	767232
Peon	1	1	5 Overtime Allowance/Hon.	175510		70000	70000	70000
Safai			6 Other Allowances	60000		15000	15000	15000
Karamchari	8	3	7 Hon. to Provost/Warden/RT	120167		126000	126000	126000
Lady Attd.	2	1						
Chowkidar	8	3	**Total (a)**	**9191922**	**1767249**	**10108387**	**8670460**	**9498088**
Cook	4	0						
Mali	2	1	**(b) Administrative & Mess Staff (Vacant):**					
Mess Helper	13	2						
			1 Pay	0	0	6518400	0	7273200
			2 Dearness Allowance	0	0	2542176	0	3491136
			3 House Rent Allowance	0	0	1759968	0	1963764
			4 Transport Allowance	0	0	765612	0	903096
			Total (b)	**0**	**0**	**11586156**	**0**	**13631196**
			(c) Staff Benefits :					
			1 Re-imburesement of Tution Fe	54000	0	100000	100000	100000
			2 NPS/C.P.F.Contribution		0	50000	50000	50000
			3 Ex-Gratia to Mess Staff	25000	0	42000	42000	42000
			4 Leave Encashment	443539	0	1000000	1000000	1000000
			5 MACP Arrear*				200000	400000
			Total (c)	**522539**	**0**	**1192000**	**1392000**	**1592000**

* Provision of MACP arrear has been made for 6 employees.

(v) DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Administrative & Mess Staff (Existing):					
Sr.Assistant	1	1	1 Pay	4347072	2389400	3342316	3174800	3270400
Junior Assistant	1	0	2 Dearness Allowance	857780	569381	1303503	1206424	1569792
Office Attd.	1	1	3 House Rent Allowance	706830	341531	755481	713448	735048
Cook	2	1	4 Transport Allowance	379008	201852	270216	417312	447552
Bearer	2	0	5 Overtime Allowance/Hon.	12000	6000	25000	25000	25000
Watchmen	2	1	6 Other Allowances	38400	34200	9000	9000	9000
Safai-Karamchari	2	2	7 Hon. To Provost/W/RT	96000	48000	96000	96000	96000
Mali	1	1						
			Total (a)	**6437090**	**3590364**	**5801516**	**5641984**	**6152792**
			(b) Administrative & Mess Staff (Vacant):					
			1 Pay	0	0	1102800	0	1102800
			2 Dearness Allowance	0	0	165420	0	529344
			3 House Rent Allowance	0	0	264672	0	297756
			4 Transport Allowance	0	0	93150	0	119880
			Total (b)	**0**	**0**	**1626042**	**0**	**2049780**
			(c) Staff Benefits :					
			1 Pension (including (Commutation of Pension)	3250133	943068	1300000	1300000	1300000
			2 Re-imburesement of Tution Fe	67500	135000	135000	135000	135000
			3 Leave Travel Concession	23367	2350	200000	200000	200000
			4 Ex. Gratia to Mess Staff			6000	6000	6000
			5 Leave Encashment*					750000
			6 Gratuity*					1250000
			Total (c)	**3341000**	**1080418**	**1641000**	**1641000**	**3641000**

* Provision of Leave Encashment and Gratutity for the employee to be retired in the financial year 2023-2024.

(vi) DEPARTMENT OF EDUCATION HOSTEL :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Administrative & Mess Staff (Existing) :					
Clerk	1	1	1 Pay	1084800	553400	1151108	1118000	1151600
Cook	1	0	2 Dearness Allowance	286672	193634	448932	424840	552768
Mess Helper	3	1	3 House Rent Allowance	248664	149418	187907	182520	188028
Safai Karamchari	1	0	4 Transport Allowance	109152	58320	120096	119232	127872
Chowkidar	1	0	5 Overtime Allow./Hon.			6000	6000	6000
			6 Other Allowances	6000	3000	12000	12000	12000
			7 Hon. To Provost/W/RT	90000	45000	126000	126000	126000
			Total (a)	**1825288**	**1002772**	**2052043**	**1988592**	**2164268**
			(b) Administrative & Mess Staff (Vacant) :					
			1 Pay	0	0	1080000	0	1080000
			2 Dearness Allowance	0	0	421200	0	518400
			3 House Rent Allowance	0	0	291600	0	291600
			4 Transport Allowance	0	0	90072	0	95904
			Total (b)	**0**	**0**	**1882872**	**0**	**1985904**
			(c) Staff Benefits :					
			1 Pension (including (Commutation of Pension)	810590	407705	600000	600000	600000
			2 Ex. Gratia	6000		20000	20000	20000
			3 Re-imburesementof Tuition fe	27000	8000	36000	36000	36000
			4 Liveries to Hostel & M. Staff	5000		10000	10000	10000
			5 VII CPC arrear			500000	-	-
			Total (c)	**848590**	**415705**	**1166000**	**666000**	**666000**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(vii) POST-GRADUATE MEN'S HOSTEL :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Administrative & Mess Staff (Existing) :					
Section Officer	1	0	1 Pay	3404160	680832	5019958	3782400	3896400
Junior Assistant	1	0	2 Dearness Allowance	1293581	258716	1879585	1437312	1870272
Care Taker	1	1	3 House Rent Allow.	215978	43196	356637	239976	247320
M.Clerk	1	1	4 Transport Allowance	482890	96578	509706	536544	575424
Chowkidar	4	2	5 Overtime Allow./Hon.			100000	100000	100000
Safai			6 Other Allowances			32000	32000	32000
Karamchari	4	2	7 Hon. to R.T./Wdn./Provost	121000		126000	126000	126000
Bearer	5	1						
Cook	1	0	**Total (a)**	**5517609**	**1079322**	**8023886**	**6254232**	**6847416**
Mali	1	0						
Mess			**(b) Administrative & Mess Staff (Vacant) :**					
Helper	5	2	1 Pay	0	0	2721600	0	3585600
			2 Dearness Allowance	0	0	1061424	0	1721088
			3 House Rent Allow.	0	0	734832	0	968112
			4 Transport Allowance	0	0	247698	0	359640
			Total (b)	**0**	**0**	**4765554**	**0**	**6634440**
			(c) Staff Benefits :					
			1 Re-imburesement of Tution Fe	135000	0	150000	150000	150000
			2 Ex-Gratia	37500	0	75000	75000	75000
			3 Leave Encashment*	2831488	0	600000	600000	1450000
			4 NPS University Contribution	603580	0	500000	500000	500000
			5 VII CPC arrear			260000	0	0
			Total (c)	**3472568**	**0**	**1585000**	**1325000**	**2175000**

* Provision for Leave encashment for the employee to be retired in January 2023.

(viii) MANSAROWAR HOSTEL :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Administrative & Mess Staff (Existing) :					
Sr. Asstt.	1	0	1 Pay	6569133	1313827	7299037	4862000	5009200
Junior Assistant	1	1	2 Dearness Allowance	2561962	512392	2846624	1847560	2404416
Care Taker	1	0	3 House Rent Allowance	400114	80023	444571	460080	473904
Off. Attdd.	1	1	4 Transport Allowance	479633	95927	532926	655776	703296
Chowkidar	4	4	5 Overtime Allowance/Hon.			20000	20000	20000
Safai-Karamchari	3	1	6 Other Allowances			10000	10000	10000
Cookes	2	0	7 Hon. to R.T./Wdn./Provost			160000	160000	160000
Pump Operator Cum A	1	0						
M.Helper	8	2	**Total (a)**	**10010843**	**2002168.5**	**11313158**	**8015416**	**8780816**
Mali	2	0						
Steward	1	1	**(b) Administrative & Mess Staff (Vacant) :**					
H. Bearer	1	1	1 Pay	0	0	3903600	0	5199600
Helper (T.S.)	8	0	2 Dearness Allowance	0	0	585540	0	2495808
			3 House Rent Allowance	0	0	936864	0	1403892
			4 Transport Allowance	0	0	291870	0	543456
			Total (b)	**0**	**0**	**5717874**	**0**	**9642756**
			(c) Staff Benefits :					
			1 Ex-Gratia	48883	0	90000	90000	90000
			2 Leave Encashment*	1014817	0	800000	800000	1200000
			3 Tution Fee	54000	0	162000	162000	162000
			4 NPS Contribution	349405	0	450000	450000	450000
			Total (c)	**1467105**	**0**	**1502000**	**1502000**	**1902000**

*Provision of Leave Encashment for the employee retired in the financial year 2022-2023.

(ix) GEETANJALI HOSTEL (SDC) :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Administrative & Mess Staff (Existing) :					
Sr.Asstt.	1	0	1 Pay	4468436	1668539	4068400	3081200	3173200
Tech. Asstt	1	1	2 Dearness Allowance	821600	592374	1586676	1170856	1523136
H.Keeper	1	0	3 House Rent Allowance	814038	450506	1098468	831924	856764
Field Attd.	2	0	4 Transport Allowance	349524	192204	277722	357696	383616
Office Attd.	1	1	5 Overtime Allow./Hon.	78447	3000	60000	60000	60000
Mali	1	1	6 Other Allowances	30000	25000	10000	10000	10000
Chowkidar	4	2	7 Hon. to R.T./Wdn./Provost	96000	48000	126000	126000	126000
Pt. time Safai Karamchari	4	1						
			Total (a)	**6658045**	**2979623**	**7227266**	**5637676**	**6132716**
			(b) Administrative & Mess Staff (Vacant) :					
			1 Pay	0	0	876960	0	1733760
			2 Dearness Allowance	0	0	252720	0	722304
			3 House Rent Allowance	0	0	174960	0	406296
			4 Transport Allowance	0	0	67554	0	183816
			Total (b)	**0**	**0**	**1372194**	**0**	**3046176**
			(c) Staff Benefits :					
			1 NPS. Contribution	92686	34020	50000	50000	50000
			2 VII CPC arrear	118992	0	300000	0	0
			Total (c)	**211678**	**34020**	**350000**	**50000**	**50000**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(x) MEGHDOOT HOSTEL :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Administrative & Mess Staff (Existing) :					
Sr.Asstt.	1	0	1 Pay	7354908	1470982	7742080	7429200	7656000
Junior Assistant	1	0	2 Dearness Allowance	2794865	558973	3019411	2823096	3674880
House Keeper	1	0	3 House Rent Allowance	734861	146972	896983	742284	764640
Office Attd.			4 Transport Allowance	1062357	212471	990792	1073088	1150848
cum-Farash	2	1	5 Overtime Allowance/Hon.			60000	60000	60000
Mali	2	2	6 Other Allowances			10000	10000	10000
Chowkidar	8	6	7 Hon./Provost/Ward/RT			126000	126000	126000
Safai-Karamchari	4	4						
Cook	2	0	**Total (a)**	**11946991**	**2389398**	**12845266**	**12263668**	**13442368**
Mess Helper	5	5						
			(b) Administrative & Mess Staff (Vacant) :					
			1 Pay	0	0	1557600	0	1982400
			2 Dearness Allowance	0	0	607464	0	951552
			3 House Rent Allowance	0	0	420552	0	535248
			4 Transport Allowance	0	0	157626	0	231768
			Total (b)	**0**	**0**	**2743242**	**0**	**3700968**
			(c) Staff Benefits :					
			1 Re-imburesement of Tuition Fee	0	0	140000	140000	140000
			2 Ex-gratia	0	0	48000	48000	48000
			3 Leave Encashment	0	0	500000	500000	500000
			4 NPS Contribution	0	0	50000	50000	50000
			5 VII CPC Arrear	0	0	600000	-	-
			Total (c)	**0**	**0**	**1338000**	**738000**	**738000**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(xi) D.S. KOTHARI HOSTEL :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head								
			(a) Non-Teaching Staff (Existing) :					
Junior Assistant	1	0	1 Pay	1255835	693495	416038	404000	416000
Mali	1	1	2 Dearness Allowance			162255	153520	199680
Care Taker	1	0	3 House Rent Allowance			112330	109080	112320
Daily wager			4 Transport Allowance			22518	59616	63936
			5 Overtime Allow./Hon.			10000	10000	10000
			6 Other Allowances	4080		1000	1000	1000
			7 Hon. to Provost/Ward./R.T	126000	58000	126000	126000	126000
			Total (a)	**1385915**	**751495**	**850140**	**863216**	**928936**
			(b) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	477600	0	477600
			2 Dearness Allowance	0	0	186264	0	229248
			3 House Rent Allowance	0	0	128952	0	128952
			4 Transport Allowance	0	0	45036	0	47952
			Total (b)	**0**	**0**	**837852**	**0**	**883752**

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing):					
Junior Assistant	1	1	1 Pay	1252800	250560	1326350	1288000	1326400
CareTaker	1	1	2 Dearness Allowance	346824	69365	517276	489440	636672
Mali	1	1	3 House Rent Allowance	216153	43231	235222	228420	235224
			4 Transport Allowance	163944	32789	142614	178848	191808
			5 Other Allowances	8598		2000	2000	2000
			6 Hon. to Provost/Warden/R'	126000		126000	126000	126000
			Total (a)	**2114319**	**395944**	**2349462**	**2312708**	**2518104**
			(b) Staff Benefits:					
			1 Reimb. of Tution Fee	27000	0	50000	50000	50000
			2 VII CPC Arrear	0	0	200000	-	-
			3 Leave Encashment*					620000
			Total (b)	**27000**	**0**	**250000**	**50000**	**670000**

* Provision of Leave encashment for the employee to be retired in February 2024.

(xiii) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing):					
Accountant	1	1	1 Pay (Contract Services)					
Care Taker	1	1	2 Dearness Allowance	625656	125131	663864	659088	706848
			3 House Rent Allowance					
			4 Transport Allowance					
			5 Hon. to Proctr./Warden/RT.	126000	25200	126000	126000	126000
			Total (a)	**751656**	**150331**	**789864**	**785088**	**832848**

(xiv) NORTH EASTERN STUDENT HOUSE FOR WOMEN :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing):					
Accountant	1	1	1 Pay (Contract Services)					
CareTaker	1	1	2 Dearness Allowance	625656	125131	663864	659088	706848
			3 House Rent Allowance					
			4 Transport Allowance					
			5 Hon. to Provost/Warden	126000	25200	126000	126000	126000
			6 O.T.A./Hon.			20000	20000	20000
			Total (a)	**751656**	**150331**	**809864**	**805088**	**852848**

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff :					
Accountant	1	1	1 Pay (Contract Services)	513316	285787	663864	659088	706848
CareTaker	1	1	2 Dearness Allowance					
			3 House Rent Allowance					
			4 Transport Allowance					
			5 OTA/Hon.			15000	15000	15000
			6 Honorarium to Provost/ Warden/R. T.	121000	17000	126000	126000	126000
			Total (a)	**634316**	**302787**	**804864**	**800088**	**847848**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(xvi) AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

Head of Account				Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
	Sanctioned	In Position						
			Salary Head					
			(a) Non-Teaching Staff (Existing):					
Accountant	1	1	1 Pay (Contract Services)					
CareTaker	1	1	2 Dearness Allowance	625656	125131	663864	659088	706848
			3 House Rent Allowance					
			4 Transport Allowance					
			5 OTA/Hon.			10000	10000	10000
			6 Hon. To Provost/Warden/R	126000	25200	126000	126000	126000
			Total (a)	**751656**	**150331**	**799864**	**795088**	**842848**

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

Head of Account				Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
	Sanctioned	In Position						
			Salary Head					
			(a) Salary (Existing)					
			1 Contractual Salary	871809	174362	871809	958990	1054889
			2 Hon. to Provost/Warden/ RT	126000	25200	126000	126000	126000
			Total (a)	**997809**	**199562**	**997809**	**1084990**	**1180889**

7. PUBLICATIONS
DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing):					
Director	1	0	1 Pay	3683900	1848400	4918908	3736400	3848000
Jt. Director	3	0	2 Dearness Allowance	939160	646774	1918374	1419832	1847040
Asstt. Director	3	3	3 House Rent Allowance	437457	225936	744687	456300	470016
Section Officer	1	0	4 Transport Allowance	529200	291600	465372	476928	511488
Gen-Store			5 Overtime Allow./Hon.			40000	40000	40000
Keeper	1	0	6 Other Allowance			5000	5000	5000
Assistant	1	1						
Junior Assistant	1	1	**Total (a)**	**5589717**	**3012710**	**8092341**	**6134460**	**6721544**
Hindi Typist	2	0						
Sales Representative	2	0	**(b) Non-Teaching Staff (Vacant):**					
Daftri	1	0	1 Pay	0	0	7273440	0	7834800
Office Attd.	1	0	2 Dearness Allowance	0	0	2836642	0	3760704
Peon Chowkidar	3	0	3 House Rent Allowance	0	0	1963829	0	2115396
Unskilled			4 Transport Allowance	0	0	728082	0	943056
Labourer	2	0						
			Total (b)	**0**	**0**	**12801992**	**0**	**14653956**

8. OTHER DEPARTMENTS
(i) UNIVERSITY WORKS DEPARTMENT
(a) WORKS & MAINTENANCE (North Campus)

Head of Account	Sanctioned	In Position
	Salary Head	
Univ. Engg.	1	1
Ex. Engg.*	3	0
Asstt. Engg.*	6	4
Jr. Engineer	16	7
Technician-V	1	0
Section Officer	2	1
Sr.Asstt.	1	1
Per. Asstt.	1	0
Assistant	7	0
Stenographer	1	0
Junior Assistant	10	0
Draftmen Grade-I	1	0
MechanicG.-II	1	0
W.Asstt (Drainge)	1	0
Work Asstt.	7	0
Head Elect.	2	0
Store keeper	1	0
Asstt. Store Keep	1	0
Asstt (Store)	1	0
Daftri	2	1
Office Attendant	9	0
Safai Karamchari	1	0
Chowkidar	10	1
Driver	1	0
Wiremen	15	0
Helper to Store Keep	2	0
Meter Reader	2	1
Technician VI	2	1
Carpenters	5	0
Asstt.Carpenter	2	2
Mason	6	1
Asstt.Mason	5	2
Pump Oprt.	4	0
Asstt. Pump Operator	6	0
Electric Khalasi	16	2
Pipe Fitter	4	1
Asstt.Pipe Fitter	4	1
Sewermen	11	4
Belder	32	6
Asstt. Wiremen	10	2
Pump Khalasi	1	0
A.C. Attendant	1	1

	Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) Administrative-Technical (Non-Teaching Staff) (Existing) :					
1 Pay	29503027	12573900	30607687	24592400	25332400
2 Dearness Allowance	7396101	4390881	11936998	9345112	12159552
3 House Rent Allowance	5563696	2581401	5987858	5027400	5178924
4 Transport Allowance	2759904	1263204	2829762	2444256	2581416
5 Overtime Allowance/Hon.			225000	225000	225000
6 Other Allowances	165000	120000	175000	175000	175000
Total (a)	**45387728**	**20929386**	**51762305**	**41809168**	**45652292**
(b) Administrative-Technical (Non-Teaching Staff) (Vacant) :					
1 Pay	0	0	41912400	0	44042400
2 Dearness Allowance	0	0	16345836	0	21140352
3 House Rent Allowance	0	0	11316348	0	11891448
4 Transport Allowance	0	0	4910801	0	5610384
Total (b)	**0**	**0**	**74485385**	**0**	**82684584**

*Posts merged under OBC Expansion		
Ex. Engg.	2	2
Asstt. Engg.	3	3

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(b) WORKS & MAINTENANCE (SDC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing) :					
Assistant Engineer	2	0	1 Pay	1267000	561031	7725888	1122000	1122000
Section Officer	1	0	2 Dearness Allowance	339936	170376	3013096	426360	538560
Assistant	1	0	3 House Rent Allowance	195052	77112	1845400	157248	157248
Junior Engineer	4	0	4 Transport Allowance	132411	56592	780624	119232	127872
Wireman	1	1	5 Overtime Allow./Hon.		29475	10000	10000	10000
Plumber	2	0	6 Other Allowances			5000	5000	5000
Khalasi	3	0						
Sewerman	1	0	**Total (a)**	**1934399**	**894586**	**13380009**	**1839840**	**1960680**
Asstt. Pump Operator	1	1	**(b) Non-Teaching Staff (Vacant) :**					
Beldar	1	0	1 Pay	0	0	2946000	0	5680800
			2 Dearness Allowance	0	0	1148940	0	2726784
			3 House Rent Allowance	0	0	795420	0	1533816
			4 Transport Allowance	0	0	390312	0	807192
			Total (b)	**0**	**0**	**5280672**	**0**	**10748592**

(c) MAINTENANCE OF GARDENS :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing) :					
Horticulturist*	2	1						
Sr. Garden			1 Pay	15422600	7515600	15897251	15141200	15595200
Choudhary	2	2	2 Dearness Allowance	3917532	2627952	6199928	5753656	7485696
Garden			3 House Rent Allowance	3502780	1776222	3310610	3135240	3229200
Choudhary	5	0	4 Transport Allowance	1980252	1020492	1523718	2086560	2237760
Assistant	1	1	5 Overtime Allowance/Hon.	35040		209000	209000	209000
Junior Assistant	1	0	6 Other Allowances	175000	165000	75000	75000	75000
Skilled Mali	11	0						
Mali	59	31	**Total (a)**	**25033204**	**13105266**	**27215506**	**26400656**	**28831856**
Chowkidar	2	0						
Safai- Karamchari	1	0	**(b) Non-Teaching Staff (Vacant) :**					
Havaldar	1	0						
			1 Pay	0	0	11053200	0	11481600
			2 Dearness Allowance	0	0	4310748	0	5511168
			3 House Rent Allowance	0	0	2677212	0	3100032
			4 Transport Allowance	0	0	1073358	0	1438560
			Total (b)	**0**	**0**	**19114518**	**0**	**21531360**

*Posts merged under OBC Expansion

Horticulturist	1	1

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(ii) HEALTH SERVICES :

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

Head of Account	Sanctioned	In Position
Chief Medical Officer	1	1
Medical Officer (Male/Female)*	13	3
Medical Officer	1	1
X-Ray Tech. (S.T.A.)	1	0
Part-time X-Ray Tech.	1	0
Tech. Asstt.	1	1
Physio therapist*	4	2
Lab. Asstt.	1	0
Pharmacist	10	6
Section Officer	1	1
Sr. Asstt.	1	1
Assistant	4	1
Staff Nurses	6	1
Junior Assistant	4	1
Dentists*	3	0
Psychiarrist (Part-time/Visiting)	1	0
Radiologist*	1	0
Pathologist*	1	0
Dresser	5	2
Driver	1	1
Stretcher Bearer	1	0
Ward Boy	3	1
Eye Attendant	1	1
Chowkidar	2	0
Mali	2	0
Office Attd.	3	1
Sweeper	4	0
Counter Attendant	1	0
Attendant M/F	7	1

*Posts merged under OBC Expansion

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

Salary Head

	Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) Non-Teaching Staff (Existing) :					
1 Pay	26293300	13245120	24390704	23344800	24045600
2 Dearness Allowance	7186245	5025717	10279793	9596976	12486374
3 House Rent Allowance	4573221	2358860	4528009	4184136	4309632
4 Transport Allowance	1886616	982008	1929075	1788480	1918080
5 NPA/PGA	1901852	1169124	1967740	1910400	1967680
6 PCA/Nurse Allowance	418800	211800	431280	541200	541200
7 Overtime Allowance/Hon.	115812		170000	170000	170000
8 Other Allowance	49400	42200	55000	55000	55000
Total (a)	**42425246**	**23034829**	**43751601**	**41590992**	**45493566**
(b) Non-Teaching Staff (Vacant) :					
1 Pay	0	0	19729920	0	20322000
2 Dearness Allowance	0	0	7605936	0	9754560
3 House Rent Allowance	0	0	5265648	0	5422464
4 Transport Allowance	0	0	2481984	0	2650680
Total (b)	**0**	**0**	**35083488**	**0**	**38149704**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing) :					
Medical Officer	2	1	1 Pay	4064911	1819010	5588558	5691200	5784800
Pt. time Specialist	6	4	2 Dearness Allowance	920913	559364	1758338	1276374	1660378
Pharmacists	4	2	3 House Rent Allowance	892424	487188	1217311	846504	871776
Junior Assistant	2	0	4 Transport Allowance	228294	141480	420336	238464	255744
Technical Assistant	1	0	5 NPA/PGA	210240	110760	230453	223680	230320
X-Ray Technician	1	0	6 PCA/Nurse Allowance	145416	489284	76680	98400	98400
Staff Nurse	1	0	7 Overtime Allow./Hon.	12960	15600	60000	60000	60000
Female Attendant	1	0	8 Other Allowance			40000	40000	40000
Dresser	1	0	**Total (a)**	**6475158**	**3622686**	**9391676**	**8474622**	**9001418**
Office Attd.	1	0	**(b) Non-Teaching Staff (Vacant) :**					
Safai Karamchari	1	0						
			1 Pay	0	0	4354800	0	5137200
			2 Dearness Allowance	0	0	1277172	0	1843776
			3 House Rent Allowance	0	0	884196	0	1037124
			4 Transport Allowance	0	0	365292	0	508158
			Total (b)	**0**	**0**	**6881460**	**0**	**8526258**

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing):					
Medical Officer	2	1	1 Pay	4076800	1572800	6869238	5653600	5824800
Tech.Asstt	1	0	2 Dearness Allowance	1036936	550262	2679003	2334051	3037517
Pharmacist	3	1	3 House Rent Allowance	943458	367362	1056127	751032	773820
Staff Nurse	1	0	4 Transport Allowance	345172	162764	465372	476928	511488
Junior Assistant	2	0	5 Non Practice Allowance			503283	488640	503360
Dresser	1	1	6 PCA/Nurse Allowance	178500	68700	176400	295200	295200
Female Attd.	1	1	7 Other Allowance	25000	25000	25000	25000	25000
Off. Attd.	1	1						
Safai			**Total (a)**	**6605866**	**2746888**	**11774423**	**10024451**	**10971185**
Karamchari	1	1						
Attendant	1	1	**(b) Lower-Subordinate Staff (Vacant):**					
Chowkidar	1	0						
			1 Pay	0	0	2448000	0	2754000
			2 Dearness Allowance	0	0	954720	0	1321920
			3 House Rent Allowance	0	0	602640	0	685260
			4 Transport Allowance	0	0	367794	0	455544
			5 Patient Care Allowance	0	0	25200	0	0
			Total (b)	**0**	**0**	**4398354**	**0**	**5216724**

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing) :					
Medical Officer	2	1	1 Pay	3408660	1725000	4565067	4610800	4749600
Tech.Asstt	1	0	2 Dearness Allowance	976492	602484	1780376	1837102	2390362
Pharmacist	3	2	3 House Rent Allowance	487017	281502	923150	870804	897048
Staff Nurse	1	0	4 Transport Allowance	317448	162764	442854	439668	471528
Junior Assistant	2	1	5 Non Practice Allowance			252144	223680	230320
Dresser	1	1	6 Patient Care Allowance	123900	56100	126000	147600	147600
Female Attd.	1	0	7 Other Allowance	15000	15000	28000	28000	28000
Off. Attd.	1	1						
Safai- Karamchari	1	1	**Total (a)**	**5328517**	**2842850**	**8117591**	**8157654**	**8914458**
Chowkidar	2	0						
			(b) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	2782800	0	2782800
			2 Dearness Allowance	0	0	1085292	0	1335744
			3 House Rent Allowance	0	0	751356	0	751356
			4 Transport Allowance	0	0	390312	0	415584
			5 Non Practice Allowance	0	0	134640	0	0
			6 Patient Care Allowance	0	0	126000	0	0
			Total (b)			**5270400**		**5285484**

9. UNIVERSITY AUXILIARY SERVICES

(i) UNIVERSITY SCIENCE AND INSTRUMENTATION CENTRE :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing):					
Principal Scientific Officer	1	0	1 Pay	909200	463600	992604	936400	964800
Sr. Scientific Officer	1	0	2 Dearness Allowance	231064	162214	387116	355832	463104
Scientific Officers	1	0	3 House Rent Allowance			0	0	0
W/shop Technician	2	0	4 Transport Allowance	54144	29160	60048	59616	63936
Sr.Tech. Asstt.	7	0	5 Overtime Allow./Hon.(NP)			40000	40000	40000
Tech. Asstt.	6	0	6 Other Allowance			4000	4000	4000
Tech. VI	3	0	**Total (a)**	**1194408**	**654974**	**1483768**	**1395848**	**1535840**
Tech. VII	3	1						
Junior Assistant	1	0	**(b) Non-Teaching Staff (Vacant):**					
Store Keeper	1	0	1 Pay	0	0	12104880	0	12104880
Tech. III	2	0	2 Dearness Allowance	0	0	4720903	0	5810342
Chowkidar	2	0	3 House Rent Allowance	0	0	3268318	0	3268318
			4 Transport Allowance	0	0	1433646	0	1526472
			Total (b)	**0**	**0**	**21527747**	**0**	**22710012**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(ii) GUEST HOUSE :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing) :					
Asstt. Manager	1	0	1 Pay	1271200	650200	1352765	1313200	1353200
Junior Assistant	1	0	2 Dearness Allowance	323404	227506	527578	499016	649536
Cook	2	0	3 House Rent Allowance	103140	55620	115734	112320	115776
Room Bearer	4	2	4 Transport Allowance	154008	87480	180144	178848	191808
Helper	2	1	5 Overtime/Hon			12000	12000	12000
Security Guard	1	0	6 Other Allowance	15000	15000	10000	10000	10000
Safai Karamchari	1	0	**Total (a)**	**1866752**	**1035806**	**2198221**	**2125384**	**2332320**
			(b) Lower-Subordinate Staff (Vacant) :					
			1 Pay	0	0	2175600	0	2175600
			2 Dearness Allowance	0	0	848484	0	1044288
			3 House Rent Allowance	0	0	587412	0	587412
			4 Transport Allowance	0	0	240192	0	255744
			Total (b)	**0**	**0**	**3851688**	**0**	**4063044**

(iii) INTERNATIONAL GUEST HOUSE :

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing) :					
Manager	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
			5 Overtime Allow./Hon.	0	0	0	0	0
			Total (a)	**0**	**0**	**0**	**0**	**0**
			(b) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	424800	0	424800
			2 Dearness Allowance	0	0	165672	0	203904
			3 House Rent Allowance	0	0	114696	0	114696
			4 Transport Allowance	0	0	60048	0	63936
			Total (b)	**0**	**0**	**765216**	**0**	**807336**

(iv) DEPARTMENTAL CANTEEN

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Canteen Staff (Existing) :					
Manager	1	0	1 Pay	2383000	1188000	2449591	2404000	2476400
Asstt. Manager	1	0	2 Dearness Allowance	600498	415704	955341	913520	1188672
Counter Clerk	2	1	3 House Rent Allowance	612969	320760	517730	509544	524880
Coupon Clerk	1	0	4 Transport Allowance	279144	145800	225180	298080	319680
Halwai	1	1	5 Overtime Allow./Hon.			10000	10000	10000
Asstt. Halwai	1	0	6 Other Allowance	25000	25000	25000	25000	25000
Cook	1	0						
Bearer	7	3	**Total (a)**	**3900611**	**2095264**	**4182842**	**4160144**	**4544632**
Coffee/Tea Maker	1	0						
Wash Boy	2	0	**(b) Canteen Staff (Vacant) :**					
Safai karam.	1	0	1 Pay	0	0	3646800	0	3646800
			2 Dearness Allowance	0	0	1422252	0	1750464
			3 House Rent Allowance	0	0	839160	0	984636
			4 Transport Allowance	0	0	390312	0	415584
			Total (b)	**0**	**0**	**6298524**	**0**	**6797484**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(v) DELHI UNIVERSITY COMPUTER CENTRE (North)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing):					
Director	1	0	1 Pay	9742600	4362774	13668856	8865600	9130400
Sr. Analyst	1	1	2 Dearness Allowance	2437631	1526807	5103630	3368928	4382592
Jr. Programmer	7	0	3 House Rent Allowance	1748208	768305	3013893	1716984	1768284
Sr. Programmer	6	3	4 Transport Allowance	857448	437400	1080864	775008	767232
Machine			5 Overtime Allow./Hon.	34155		65000	65000	65000
Supervisor	1	0	6 Other Allowance	5000	5000	7000	7000	7000
Section Officer	1	1						
STA	8	1	**Total (a)**	**14825042**	**7100286**	**22939243**	**14798520**	**16120508**
Assistant	2	0						
Library Clerk	1	0	**(b) Lower-Subordinate Staff (Vacant):**					
T.A.	12	1	1 Pay	0	0	19749192	0	21480000
Junior Assistant	1	0	2 Dearness Allowance	0	0	7702185	0	10310400
Jr. Machanic			3 House Rent Allowance	0	0	5332282	0	5799600
(A.C.)	2	0	4 Transport Allowance	0	0	2949858	0	3204792
Per. Asstt.	1	0						
Sr. Machanic			**Total (b)**	**0**	**0**	**35733517**	**0**	**40794792**
(A.C.)	1	0						
Prof. Asstt.	1	0						
Office Attd.	2	0						
Driver	1	0						
Chowkidar	3	0						
Lib.Attd.	1	0						
Mali	3	1						
Safai- Karamchari	2	0						

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

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing) :					
Informatic Engineer/			1 Pay	0	0	532120	0	0
Scientist	1	0	2 Dearness Allowance	0	0	207527	0	0
Sr. Tech. Asstt.	1	0	3 House Rent Allowance	0	0	143672	0	0
Data Entry Operator	1	0	4 Transport Allowance	0	0	60048	0	0
			Total (a):	**0**	**0**	**943367**	**0**	**0**
			(b) Non-Teaching Staff (Vacant):					
			1 Pay	0	0	1098000	0	1404000
			2 Dearness Allowance	0	0	428220	0	673920
			3 House Rent Allowance	0	0	296460	0	379080
			4 Transport Allowance	0	0	180144	0	255744
			Total (b) :	**0**	**0**	**2002824**	**0**	**2712744**

(vii) WOMEN'S STUDIES & DEVELOPMENT CENTRE

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Non-Teaching Staff (Existing) :					
Project Officer	1	0	1 Pay	1131600	577000	1183884	1165600	1200400
Semi-Prof. Assistant	1	1	2 Dearness Allowance	287572	201892	461715	442928	576192
Assistant	1	1	3 House Rent Allowance	292962	155790	319649	314712	324108
Junior Assistant	1	0	4 Transport Allowance	108288	53496	120096	119232	127872
			Total (a)	**1820422**	**988178**	**2085343**	**2042472**	**2228572**
			(b) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	912000	0	912000
			2 Dearness Allowance	0	0	355680	0	437760
			3 House Rent Allowance	0	0	246240	0	246240
			4 Transport Allowance	0	0	142614	0	151848
			Total (b)	**0**	**0**	**1656534**	**0**	**1747848**

(viii) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			Non-Teaching Staff (vacant) :					
Director	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 (a)	**0**	**0**	**0**	**0**	**0**

(ix) CLUSTER INNOVATION CENTRE (CIC)

Head of Account	Sanctioned	In Position		Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching Staff (Existing) :					
Professor#	6	5	1. Pay	26022300	13650800	25918665	27516800	28341200
Assoc. Prof.#	10	1	2. Dearness Allowance	6638756	4776200	10108279	10456384	13603776
Asstt. Prof.#	16	14	3. House Rent Allowance	6464847	3462782	6749552	6916752	7124004
			4. Transport Allowance	2210904	1119024	2401920	2384640	2557440
			Total (a)	**41336807**	**23008806**	**45178416**	**47274576**	**51626420**
			(b) Teaching Staff (Vacant) :					
			1. Pay	0	0	18306000	0	17998800
			2. Dearness Allowance	0	0	7139340	0	8577108
			3. House Rent Allowance	0	0	4942620	0	4859676
			4. Transport Allowance	0	0	1561248	0	1654560
			Total (b)	**0**	**0**	**31949208**	**0**	**31820664**

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

10. MAINTAINED INSTITUTION

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

Head of Account	Sanctioned in Position			Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
			Salary Head					
			(a) Teaching/Research Staff (Existing):					
Director	1	1	1 Pay	17400915	10535510	16953134	21082000	21713200
Professor*	8	1	2 Dearness Allowance	4488752	3691474	6611722	8011160	10422336
Associate Prof.	1	1	3 House Rent Allowance	4508253	2844588	4577346	5692140	5862564
Assistant Prof.*	11	9	4 Transport Allowance	1242504	603144	1441152	1311552	1406592
Res. Associate	2	0						
			Total (a)	**27640424**	**17674716**	**29583355**	**36096852**	**39404692**
			(b) Teaching/Research Staff (Vacant):					
			1 Pay	0	0	13881600	0	13881600
			2 Dearness Allowance	0	0	5264064	0	6478848
			3 House Rent Allowance	0	0	3748032	0	3748032
			4 Transport Allowance	0	0	1080864	0	1150848
Dy. Registrar	1	0	**Total (b)**	**0**	**0**	**23974560**	**0**	**25259328**
Sr. P.A.	1	0						
Section Officer	1	0	**(c) Non-Teaching Staff (Existing) :**					
Programmer	1	0	1 Pay	7467100	3641700	7331077	7247200	7465200
Lab. Superitendent	1	1	2 Dearness Allowance	1874194	1272009	2859120	2753936	3583296
Tech. Asstt.	5	3	3 House Rent Allowance	1814226	875745	1863657	1840968	1896264
SPA	1	1	4 Transport Allowance	688644	354636	495396	715392	767232
Off. Asstt.	2	1	5 OTA/Hon.	11040		16000	16000	16000
Per. Asstt.	1	0	6 Other Allowance	10000	10000	10000	10000	10000
Stenographer	1	0						
Junior Assistant	1	1	**Total (c)**	**11865204**	**6154090**	**12575249**	**12583496**	**13737992**
Care Taker	1	0						
Driver-cum			**(d) Non-Teaching Staff (Vacant) :**					
Mech.	1	0	1 Pay	0	0	8302080	0	8302080
Cell Culture			2 Dearness Allowance	0	0	3237811	0	3984998
Room Att.	1	0	3 House Rent Allowance	0	0	2241562	0	2241562
Lab. Attd.	5	2	4 Transport Allowance	0	0	1058346	0	1126872
Animal House Attd	2	0						
Lib. Attd.	2	1	**Total (d)**	**0**	**0**	**14839799**	**0**	**15655512**
Office Attendants	2	1						
Safai Karamchari	5	0	**(e) Research Staff**			**1245000**	**1245000**	**1245000**
Security Guard	3	0						
Farash	2	1	**(f) Staff Benefits:**					
Mali	2	0	1 Medical Reimb.	770216	660818	2000000	2000000	2000000
*Post merged under OBC			2 Liveries			40000	40000	40000
Professor	1	1						
Assistant Prof.	2	2	**Total (f)**	**770216**	**660818**	**2040000**	**2040000**	**2040000**

(ii) D.U. SOCIAL CENTRE SCHOOL

(a) Salaries (University Share) Recurring	1760000	352000	1760000	1930000	1930000
Total	**1760000**	**352000**	**1760000**	**1930000**	**1930000**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

11 (i) RETIREMENT BENEFITS/ PERSONAL CLAIMS

Head of Account	Actuals for 2021-2022	Actuals upto Aug, 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary Head :					
a) Retirement Benefits					
(a) Commutation of Pension (NC & SDC)	267600000	64100000	400000000	300000000	350000000
(b) Gratuity (NC & SDC)	261400000	72100000	300000000	250000000	300000000
(c) Leave Encashment					
(i) Main Campus	145400000	65300000	150000000	200000000	200000000
(ii) South Campus	44206396	138493	30000000	1000000	1000000
(d) Leave Salary and Pension Contribution	10409818	695833	15000000	10000000	10000000
Total (a)	**729016214**	**202334326**	**895000000**	**761000000**	**861000000**
b) Personal Claims					
I. Re-imbursement of tution fee :					
(a) North Campus	14800000	13600000	20000000	20000000	20000000
(b) South Campus	1319752	1026000	3000000	3000000	3000000
II Medical Re-imbursement					
(a) North Campus	210700000	80900000	200000000	250000000	250000000
(b) South Campus	6298149	1522030	16000000	20000000	20000000
III. Leave Travel Concession :					
(a) Main Campus	13300000	4000000	20000000	20000000	20000000
(b) South Campus	1221749	374265	3000000	3000000	3000000
IV. Deposit Linked Insurance Scheme	1080000	90000	2000000	2000000	2000000
V. Reader Allowance to Visually Chanllenged	144000	36000	1000000	1000000	1000000
Total (b)	**248863650**	**101548295**	**265000000**	**319000000**	**319000000**
TOTAL (a+b)	**977879864**	**303882621**	**1160000000**	**1080000000**	**1180000000**
(ii) Budget Provision for OBC Expansion			**65921658**	**0**	**69550188**
Total Salary Expenditure for Existing Staff			**4925019623**	**4772308864**	**5123468065**
Total Salary for Vacant Position			**3297864672**		**3639923056**

These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

PART – II

(RECURRING BUDGET)

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SUMMARY OF EXPENDITURE BUDGET IN RECURRING HEAD 2023-2024

A. NON-SALARY

I.	ADMINISTRATION	Actuals for 2021-2022	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
	OFFICES					
1	Office of the Vice-Chancellor	589291	448534	2300000	2300000	2300000
2	Office of the Pro-Vice-Chancellor	97192	0	200000	200000	200000
3	Office of the Dean of Collegs	88165	47711	400000	400000	400000
4	Office of the Director, South Delhi Campus	0	0	100000	100000	100000
5	Office of the Treasurer	0	1973	50000	54000	54000
6	Office of the Registrar	47216	47237	3400000	8700000	8700000
7	Office of the Finance Officer	2439460	646390	5200000	5200000	5200000
	OFFICE OF THE FACULTIES					
8	Faculty of Arts	810945	779158	1325000	1539000	1539000
9	Faculty of Social Science	136603	0	242000	256000	256000
10	Faculty of Science	130950	0	290000	304000	304000
11	Faculty of Law (Dean's Office)	155660	30133	360000	374000	617000
12	Legal Service Clinic (Faculty of Law)	0	0	30000	30000	30000
13	Faculty of Music and Fine Arts	258620	134764	490000	704000	1262000
14	Faculty of Mathematical Sciences	114735	39899	136000	150000	150000
15	Faculty of Medical Sciences	221557	190896	670000	674000	674000
16	Faculty of Technology	48847	25570	730000	734000	734000
17	Faculty of Unani and Ayurvedic Medicines	9500	42987	75000	75000	75000
18	Faculty of Management Studies	322624	193908	820000	824000	824000
19	Faculty of Education	549584	107836	810000	674000	880000
20	Faculty of Applied Social Sciences & Humanities (SDC)	0	4310	50000	64000	64000
21	Faculty of Inter-Disciplinary & Applied Sciences (SDC)	106155	46831	150000	154000	154000
	OTHER OFFICES					
22	Office of the Dean, International Relations and Dean Research	50024	63662	251000	268000	268000
23	Office of the Dean, Planning (Including Planning Officer)	4270	29082	70000	104000	114000
24	Office of the Dean, Alumni	90095	11838	355000	234000	234000
25	Office of the Grievance Officer	0	0	11000	11000	11000
26	Office of the Information Officer	0	0	15000	15000	15000
27	Office of the Proctor	112241	62000	350000	350000	350000
28	Gandhi Bhawan	647722	492328	790000	804000	1004000
29	Central Placement Cell	12500	0	155000	144000	144000

30	Centre for Global Studies (*formerly known as* Developing Countries Research Centre)	575127	310374	615000	680000	680000
31	Office of the Director - Campus of Open Learning	75464	0	100000	200000	200000
32	(i) Common Services & General Charges (North Campus)					
	(a) Contractual Services	587188651	256889592	675000000	731500000	772000000
	(b) Other Recurring Expenses	53653202	29765855	90500000	100000000	118000000
	(ii) Common Services & General Charges (South Campus)					
	(a) Recurring	91052851	38474579	111000000	112500000	115000000
	(b) Other Recurring Charges	19117579	7031973	23336000	23636000	23536000
II.	**ACADEMIC DEPARTMENTS [North Campus]**					
	FACULTY OF ARTS					
33	Department of Germanic & Romance Studies	135787	73091	737000	733000	803000
34	Department of Buddhist Studies	131712	7205	205000	219000	276000
35	Department of English	221019	72192	212000	224000	717000
36	Department of Philosophy	43776	25873	118000	144000	270000
37	Department of Psychology	233742	138477	423000	434000	482000
38	Department of Sanskrit	175462	54986	205000	219000	358000
39	Department of Hindi	123701	15089	220000	234000	442500
40	Department of Arabic	244488	117996	220000	234000	250000
41	Department of Persian	322607	36279	280000	294000	283000
42	Department of Urdu	179348	68275	267000	284000	338000
43	Department of MIL & Literary Studies	136187	105676	270000	284000	303000
44	Department of Punjabi	111918	31611	270000	284000	291000
45	Department of Linguistics	95865	16284	135000	149000	170000
46	Department of Library and Infor. Sciences	62257	117868	190000	204000	329000
47	Department of Slavonic & Finno-Ugrian Studies	154010	112321	1180000	284000	287000
	FACULTY OF SOCIAL SCIENCES					
48	Department of African Studies	144385	30081	450000	334000	346000
49	Department of History	76079	4130	180000	194000	408000
50	Department of Political Sciences	182665	47483	430000	444000	754000
51	Department of East Asian Studies	131392	34726	312000	281000	405000
52	Department of Adult Cont. Edu. and Extension					
	(i) Recurring	237171	86200	305000	315000	341000
	(ii) Intermural Extension Services	9799	0	37000	37000	37000
53	Department of Social Work	342697	198372	585000	549000	887000
54	Delhi School of Economics	301680	68117	355000	369000	369000

55	Department of Economics					
	(i) Department of Economics (Gen)	208255	146022	340000	354000	1090000
	(ii) Centre for Advance Studies in Economic Developmet and Economic History	0	0	25000	25000	25000
56	Department of Geography	112174	70587	240000	254000	381000
57	Department of Sociology					
	(i) Department of Sociology	99088	65710	260000	274000	429000
	(ii) Centre of Advance Studies in Sociology	0	1062	100000	100000	100000
	FACULTY OF INTERDISCIPLINARY & APPLIED SCIENCES					
58	Department of Physical Education and Sports Sciences	44497	17498	160000	174000	274000
	FACULTY OF SCIENCES					
59	Department of Pharmacy	0	0	10000	10000	10000
60	Department of Home Science	0	0	43000	43000	43000
61	Department of Physics & Astrophysics					
	(i) Department of Physics & Astrophysics (Gen)	836238	173747	1360000	1074000	1972000
	(ii) Physics Workshop	14680	0	10000	10000	10000
	(iii) Centre of Advanced Studies in Theoritical Physics & Astrophysics	34711	58300	117000	117000	117000
	(iv) Department Of Physics & Astrophysics (Liquid Helium Plant)	63010	20136	100000	100000	100000
62	Department of Chemistry					
	(i) Department of Chemistry (Gen)	2672945	952530	3430000	3444000	4402000
	(ii) Centre of Advanced Studies in Chemistry Natural Products	351702	138809	725000	725000	725000
63	Department of Botany					
	(i) Department of Botany	1638984	286056	2110000	2074000	2121000
	(ii) Centre of Advanced Studies in Cell Plant Marphology and Embryology	135638	131506	317000	270000	270000
64	Department of Zoology					
	(i) Department of Zoology	1903334	631007	2410000	2324000	2692000
	(ii) Centre of Advanced Studies in Cell Biology and Endocrinology	691758	121494	1185000	1180000	1180000
	(iii) Termite & Pest Control Scheme	33897	0	50000	50000	50000
65	Department of Anthropology					
	(i) Department of Anthropology (Gen)	727952	345358	1695000	1054000	1362000
	(ii) M.Sc. Programme in Forensic Science	229676	0	720000	600000	600000
66	Department of Geology	140590	240418	580500	844000	945000
67	Department of Environmental Studies	411884	214985	1725000	1090000	1378000
	FACULTY OF LAW					
68	Campus Law Centre	232684	85117	286000	220000	584000
69	Law Centre-I	232048	49921	280000	224000	551500
70	Law Centre-II	215157	18799	287000	224000	577500

	FACULTY OF MATHEMATICAL SCIENCES					
71	Department of Mathematics	102587	50151	158000	174000	433000
72	Department of Operational Research	293089	16490	435000	374000	517000
73	Department of Statistics	140675	135129	329000	349000	433000
74	Department of Computer Science	243146	111804	483000	357000	592000
75	Department of Education					
	(i) Basic Experimental School	26653	19460	142000	142000	142000
	(ii) Extension Service Department	19750	0	40000	40000	40000
	(iii) Workshop	0	0	10000	10000	10000
76	Department of Commerce	270860	92156	265000	244000	754000
	[SOUTH DELHI CAMPUS]					
	FACULTY OF APPLIED SOCIAL SCIENCES & HUMANITIES					
77	Department of Finance and Business Economics (SDC)	0	0	550000	544000	544000
	FACULTY OF ARTS					
78	Department of English (SDC)	0	3540	31000	31000	31000
79	Department of Hindi (SDC)	0	0	54000	54000	54000
80	Department of Philosophy (SDC)	0	0	30000	30000	136000
81	Department of Sanskrit (SDC)	70000	0	107000	115000	143000
82	Department of Applied Psychology (SDC)	21746	2400	141000	149000	149000
	FACULTY OF SOCIAL SCIENCE					
83	Department of History (SDC)	0	0	20000	27000	105000
84	Department of Political Science (SDC)	0	0	29000	36000	219000
	FACULTY OF MATHEMATICAL SCIENCES					
85	Department of Mathematics (SDC)	21852	0	49000	51000	123000
86	Department of Applied Operational Research (SDC)	86480	20576	137000	143000	256000
	FACULTY OF MANAGEMENT STUDIES					
87	S.P. Jain Advance Management Research Centre	13555	0	200000	200000	170000
	FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES					
88	Department of Bio-Chemistry (SDC)	1732213	184873	1935000	1949000	2030000
89	Department of Bio-Physics (SDC)	338289	102122	600000	614000	634000
90	Department of Microbiology (SDC)	1081546	355955	1549000	1564000	1645000
91	Department of Genetics (SDC)	1689142	824653	1690000	1844000	1930000
92	Department of Electronic Science (SDC)	715858	71795	848000	759000	1016000
93	Department of Plant Molecular Biology (SDC)	2289598	1054097	4302000	4328000	4409000
94	Institute of Informatics & Communication	770211	316828	1665000	1689000	1774000

III.	**EXAMINATIONS**					
95	Office of the Controller of Examination (NORTH CAMPUS)	162490174	62140081	400990000	381000000	381000000
96	Examination Branch (SOUTH CAMPUS)	41182347	20405152	53650000	58750000	58750000
97	Non-Collegiate Womens Education Board	258310664	89938526	191060000	293624000	214071000
IV.	**LIBRARIES**					
98	Office of the Librarian	793349	260600	570000	824000	824000
99	Central Reference Library	55198837	7505163	30250000	30400000	30400000
100	Braille Library	114976	30562	220000	220000	220000
101	Faculty of Arts Library (including seminar lib.)	5702270	277881	1220000	5524000	5724000
102	East Asian Studies Library	70195	42186	112000	115000	115000
103	Central Science Library	24807940	20110352	31010000	31024000	31024000
104	Ratan Tata Library	4685007	41637	5560000	5574000	6574000
105	German & Romance Studies Library	16955	0	76000	90000	90000
106	Campus Law Centre Library	284300	287653	1450000	1214000	1214000
107	Law Centre-I Library	143898	74228	560000	439000	460000
108	Law Centre-II Library	46197	43202	415000	315000	315000
109	Faculty of Management Studies Library	354632	0	1585000	1099000	1099000
110	Faculty of Mathematical Science Library	16441	15163	74000	74000	74000
111	South Delhi Campus Library	2065039	40455	7080000	5584000	5584000
112	Department of Education Library	8495	0	235000	235000	235000
113	Department of Social Work Library	21195	708	120000	120000	120000
V.	**STUDENTS FACILITIES**					
114	Dean Students Welfare					
	(i) Dean Students Welfare (North)	39201	37949	155000	155000	155000
	(ii) Dean, Admissions	145689	92742	200000	6350000	14150000
115	Dean Students Welfare (South)	10246	10000	45000	59000	59000
116	Delhi University Sports Council					
	(i) Delhi University Sports Council	89945	33449	390000	1154000	1154000
	(ii) Delhi University Sports Council (Sports & Games)	1919148	1417812	7125000	7575000	8525000
117	N.C.C.	0	0	10000	10000	10000
118	Foreign Students Registry	0	0	30000	64000	64000
119	Delhi University Student's Union (North)	201036	93255	950000	950000	950000
120	University Culture Council	35699	0	357000	671000	1770000
121	Felloships/Scholarships	213400	543840	3397000	3897000	4897000
VI.	**HOSTELS**					
122	Gwyer Hall Hostel	7932269	4320607	3356000	3744000	3744000
123	Jubilee Hall Hostel	3434925	2302102	4139000	4139000	4139000
124	International Students House	1123650	367901	2700000	2400000	2400000

125	University Hostel for Women	2871853	779788	2287000	2265000	2260000
126	Department of Social Work Hostel	335268	256051	1185000	1005000	1005000
127	Department of Education Hostel	319065	281612	950000	1000000	1000000
128	Post-Graduate Men's Hostel	1691754	934003	3173000	3210000	3220000
129	Mansarover Hostel	1322474	657578	2962000	2520000	2720000
130	Geetanjali Hostel (SDC)	1188304	398591	1274000	1310000	1310000
131	Meghdoot Hostel	1928113	0	2102000	2102000	2102000
132	D.S. Kothari Hostel	2078695	784848	3195000	3130000	3130000
133	V.K.R.V. Rao Hostel	1748993	769656	2781000	2781000	2781000
134	International Students' House for Women	6893712	2472788	4160320	4560300	4560300
135	N.E. Students' House for Women	2522814	1992583	3932000	4452000	4452000
136	Saramati Post Graduate Men's Hostel (SDC)	2882161	849686	3059000	2980000	2980000
137	Ambedkar-Ganguly Students House for Women	4337256	1168152	5020000	4623000	4623000
138	Aravali Post Graduate Men's Hostel (SDC)	2201840	856465	2035000	2300000	2300000
139	Rajiv Gandhi Post Graduate Hostel for Girls	14355008	0	6166796	6988632	7060272
140	Under Graduate Hostel for Girls	9077954	0	6166796	6988632	7060272
VII.	**PUBLICATIONS**					
141	Publication Division	0	0	117000	50000	50000
142	Directorate of Hindi Medium Implementation Board	69180	35707	243000	207000	257000
VIII.	**OTHER DEPARTMENTS**					
	(a) UNIVERSITY WORKS DEPARTMENT					
143	Works & Maintenance (North Campus)	160275226	73000972	170600000	293100000	198300000
144	Works & Maintenance (South Campus)	18996714	0	20560000	20574000	20574000
145	Maintenance of Gardens	6271119	2118276	7627000	7691000	3491000
	(b) HEALTH SERVICES					
146	W.U.S. Health Centre (North)					
	(i) Recurring	4234300	2320220	5000000	6000000	6000000
	(ii) Other Charges : Recurring	46925429	3668161	75810000	75824000	80724000
147	W.U.S. Health Centre (South)	1779105	800540	5610000	5610000	5610000
148	W.U.S. Health Centre (East)	46926	30732	748000	753000	753000
149	W.U.S. Health Centre (West)	242379	105513	713000	720000	720000
IX.	**UNIVERSITY AUXILIARY SERVICES**					
150	University Science and Instrumentation Centre	4674828	2704408	7260000	7760000	9760000
151	Delhi University Computer Centre (North)	852403	7875725	31110000	42124000	62124000
152	Delhi University Computer Centre (South)	291059	49412	585000	599000	599000
153	Women's Studies & Development Centre	137476	60190	331000	344000	384000
154	Rent Rate & Taxes					
	(i) Rent Rate & Taxes (NORTH CAMPUS)	236925006	167771593	375350000	360350000	370350000
	(ii) Rent Rate & Taxes (SOUTH CAMPUS)	83243323	38030010	105000000	85000000	105000000

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

155	Cluster Innovation Centre (CIC)	558917	538314	2075000	1475000	1566000
156	Equal Opportunity Cell	112387	56698	715000	374000	610000
157	Internal Complaint Committee	127214	32390	350000	354000	354000
X.	**MISCELLANEOUS**					
158	Grants and Contributions	1681100	2981367	169050000	182140000	190300000
XI.	**MAINTAINED INSTITUTION**					
159	Dr. B.R. Ambedkar Centre for Biomedical Research	10259341	5231417	11931000	11881000	12178000
160	D.U. Social Centre School	50000	0	50000	50000	50000
	OTHER PAYMENTS/BENEFITS	191062	0	2692000	2712000	2712000
	TOTAL NON-SALARY ITEMS (A)	**1988620606**	**874559495**	**2755393412**	**3038678564**	**3010437344**

B.	**PENSION AND PENSINOARY BENEFITS INCLUDING CONTRIBUTION TO PENSION FUNDS AND NEW PENSION SCHEME**	**2068141000**	**822016000**	**2405000000**	**2673000000**	**2601500000**
C.	**NON-NET FELLOWSHIPS TO M.PHIL./PH.D. SCHOLARS**	**79997000**	**30902000**	**100000000**	**90000000**	**110000000**
D.	HIGHER EDUCATION FINANCING AGENCY	**0**	**0**	**0**	**0**	**100000000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

DETAILS OF THE RECURRING BUDGET FOR THE FINANCIAL YEAR - 2023 - 2024

A. NON-SALARY

1 OFFICE OF THE VICE-CHANCELLOR

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	80657	55563	300000	300000	300000
2 Entertainment Exp.	508634	367971	1000000	1000000	1000000
3 Media Expenses	-	25000	1000000	1000000	1000000
Total	**589291**	**448534**	**2300000**	**2300000**	**2300000**

2 OFFICE OF THE PRO-VICE-CHANCELLOR

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	31774	-	100000	100000	100000
2 Office Expenses	65418	-	100000	100000	100000
Total	**97192**	**0**	**200000**	**200000**	**200000**

3 OFFICE OF THE DEAN OF COLLEGES

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	41314	11593	200000	200000	200000
2 Office Expenses	46851	36118	200000	200000	200000
Total	**88165**	**47711**	**400000**	**400000**	**400000**

4 OFFICE OF THE DIRECTOR SOUTH CAMPUS

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	-	50000	50000	50000
2 Office Expenses	-	-	50000	50000	50000
Total	**0**	**0**	**100000**	**100000**	**100000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

5 **OFFICE OF THE TREASURER**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	-	-	30000	30000	30000
2 Entertainment Expenses	-	1973	20000	24000	24000
Total	**0**	**1973**	**50000**	**54000**	**54000**

6 **OFFICE OF THE REGISTRAR**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	9785	-	200000	200000	200000
2 Entertainment Exp.	37431	47237	500000	500000	500000
3 Recruitment/Selection Committee Expenses	-	-	2700000	8000000	8000000
Total	**47216**	**47237**	**3400000**	**8700000**	**8700000**

7 **OFFICE OF THE FINANCE OFFICER**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	9798	10000	200000	200000	200000
2 Office Expenses	48310	24019	500000	500000	500000
3 Professional Charges	2381352	612371	4000000	4000000	4000000
4 Repair & Maintenance	-	-	500000	500000	500000
Total	**2439460**	**646390**	**5200000**	**5200000**	**5200000**

OFFICE OF THE FACULTIES

8 **FACULTY OF ARTS**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	-	10000	24000	24000
2 Travel Expenses	-	-	15000	15000	15000
3 Office Expenses	372873	342366	500000	600000	600000
4 Other Academic Expenses	32878	24867	300000	300000	300000
5 Other Repair & Maintenance	405194	411925	500000	600000	600000
Total	**810945**	**779158**	**1325000**	**1539000**	**1539000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

9 **FACULTY OF SOCIAL SCIENCES**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	-	10000	24000	24000
2 Travel Expenses	-	-	12000	12000	12000
3 Office Expenses	112413	-	150000	150000	150000
4 Other Repair & Maintenance	24190	-	70000	70000	70000
Total	**136603**	**0**	**242000**	**256000**	**256000**

10 **FACULTY OF SCIENCE**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	-	10000	24000	24000
2 Travel Expenses	-	-	30000	30000	30000
3 Office Expenses	110654	-	150000	150000	150000
4 Other Repair & Maintenance	20296	-	100000	100000	100000
Total	**130950**	**0**	**290000**	**304000**	**304000**

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	5000	-	10000	24000	24000
2 Office Expenses	85915	9334	100000	100000	100000
3 Academic Exps. (Incl.Moot Court)	36130	6226	200000	200000	300000
4 Other Repair & Maintenance	28615	14573	50000	50000	50000
5 Faculty/Department/Centre Student Welfare Fund					79000
6 Faculty/Department/Centre Facilities and Service Charges					64000
Total	**155660**	**30133**	**360000**	**374000**	**617000**

12 **LEGAL SERVICE CLINIC (FACULTY OF LAW)**

Head of Account	Actuals for 2021-22	Actuals upto Aug.2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	-	-	5000	5000	5000
2 Other Academic Expenses	-	-	20000	20000	20000
3 Legal & Professional Charges	-	-	5000	5000	5000
Total	**0**	**0**	**30000**	**30000**	**30000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

13 **FACULTY OF MUSIC AND FINE ARTS**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	-	10000	24000	24000
2 Office Expenses	57112	13994	80000	80000	80000
3 Other Academic Expenses	35780	10152	200000	400000	600000
4 Other Repair & Maintenance	165728	110618	200000	200000	200000
5 Faculty/Department/Centre Student Welfare Fund					299000
6 Faculty/Department/Centre Facilities and Service Charges					59000
Total	**258620**	**134764**	**490000**	**704000**	**1262000**

14 **FACULTY OF MATHEMATICAL SCIENCES**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	2489	-	10000	24000	24000
2 Travel Expenses	-	-	1000	1000	1000
3 Office Expenses	100812	38837	100000	100000	100000
4 Other Repair & Maintenance	11434	1062	25000	25000	25000
Total	**114735**	**39899**	**136000**	**150000**	**150000**

15 **FACULTY OF MEDICAL SCIENCES**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	2500	-	20000	24000	24000
2 Office Expenses	134945	14629	150000	150000	150000
3 Other Repair & Maintenance	84112	176267	200000	200000	200000
4 Academic & meeting Exps.	-	-	300000	300000	300000
Total	**221557**	**190896**	**670000**	**674000**	**674000**

16 **FACULTY OF TECHNOLOGY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	1038	-	20000	24000	24000
2 Travel Expenses	-	-	50000	50000	50000
3 Office Expenses	43561	21370	150000	150000	150000
4 Other Repair & Maintenance	4248	4200	10000	10000	10000
5 Academic/Publication/ Meetings Exps.etc.	-	-	500000	500000	500000
Total	**48847**	**25570**	**730000**	**734000**	**734000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

17 **FACULTY OF UNANI AND AYURVEDIC MEDICINES**

Head of Account	Actuals for 2021-22	Actuals upto Aug.,2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	9500	42987	75000	75000	75000
Total	**9500**	**42987**	**75000**	**75000**	**75000**

18 **FACULTY OF MANAGEMENT STUDIES**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	-	20000	24000	24000
2 Office Expenses	196601	185430	560000	560000	560000
3 Other Academic Expenses	-	-	60000	60000	60000
4 Other Repair & Maintenance	126023	8478	180000	180000	180000
Total	**322624**	**193908**	**820000**	**824000**	**824000**

19 **FACULTY OF EDUCATION (CIE)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	4789	10000	24000	50000
2 Office Expenses	323688	24747	400000	300000	200000
3 Other Academic Expenses	55896	37696	200000	150000	150000
4 Chemical and Lab. Expenses	-	-	50000	50000	50000
5 Other Repair & Maintenance	170000	40604	150000	150000	150000
6 Faculty/Department/Centre Student Welfare Fund					155000
7 Faculty/Department/Centre Facilities and Service Charges					125000
Total	**549584**	**107836**	**810000**	**674000**	**880000**

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	-	10000	24000	24000
2 Travel Expenses	-	-	10000	10000	10000
3 Office Expenses	-	4310	20000	20000	20000
4 Other Repair & Maintenance	-	-	10000	10000	10000
Total	**0**	**4310**	**50000**	**64000**	**64000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	3367	20000	24000	24000
2 Travel Expenses	99665	43020	50000	50000	50000
3 Office Expenses	6490	444	50000	50000	50000
4 Other Repair & Maintenance	-	-	30000	30000	30000
Total	**106155**	**46831**	**150000**	**154000**	**154000**

22 **OFFICE OF THE DEAN, INTERNATIONAL RELATIONS AND DEAN RESEARCH**

Head of Account	Actuals for 2021-22	Actuals upto Aug.,2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) Recurring (For Office of the Dean, International Relation)					
1 Entertainment	-	3129	20000	24000	24000
2 Office Expenses	24126	40533	70000	90000	70000
3 Other Repair & Maintenance	-	-	50000	30000	50000
(b) Recurring (For the Office of Dean, Research)					
1 Entertainment	898	-	11000	24000	24000
2 Office Expenses	25000	20000	80000	80000	80000
3 Other Repair & Maintenance	-	-	20000	20000	20000
Total (a+b)	**50024**	**63662**	**251000**	**268000**	**268000**

23 **OFFICE OF THE DEAN, PLANNING UNIT**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	4270	13436	20000	24000	24000
2 Office Expenses	0	15646	50000	80000	90000
Total	**4270**	**29082**	**70000**	**104000**	**114000**

24 **OFFICE OF THE DEAN, ALUMNI**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	-	25000	24000	24000
2 Travel Expenses	73500	-	100000	80000	80000
3 Office Expenses	16595	11838	30000	30000	30000
4 Programme & Function Exps.	-	-	200000	100000	100000
Total	**90095**	**11838**	**355000**	**234000**	**234000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

25 OFFICE OF THE GRIEVANCE OFFICER

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring	-	-			
1 Entertainment Expenses	-	-	2000	2000	2000
2 Travel Expenses	-	-	2000	2000	2000
3 Office Expenses	-	-	7000	7000	7000
Total	**0**	**0**	**11000**	**11000**	**11000**

26 OFFICE OF THE INFORMATION OFFICER

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainement Expenses	-	-	5000	5000	5000
2 Office Expenses	-	-	10000	10000	10000
Total	**0**	**0**	**15000**	**15000**	**15000**

27 OFFICE OF THE PROCTOR

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainement Exp.	12420	30000	50000	100000	50000
2 Office Expenses	19821	22000	50000	50000	50000
3 Other Repair & Maintenance	80000	10000	250000	200000	250000
Total	**112241**	**62000**	**350000**	**350000**	**350000**

28 GANDHI BHAVAN

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	2991	-	10000	24000	24000
2 Office Expenses	117485	55707	80000	110000	80000
3 Other Acad Expenses/Misc Exp	412139	349170	600000	540000	800000
4 Other Repair & Maintenance	115107	87451	100000	130000	100000
Total	**647722**	**492328**	**790000**	**804000**	**1004000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

29 CENTRAL PLACEMENT CELL :

Head of Account	Actuals for 2021-22	Actuals upto Aug.,2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainement Exp.	-	-	35000	24000	24000
2 Travel Expenses	-	-	50000	50000	50000
3 Office Expenses	12500	-	70000	70000	70000
Total	**12500**	**0**	**155000**	**144000**	**144000**

30 CENTRE FOR GLOBAL STUDIES (FORMERLY KNOWN AS DEVELOPING COUNTRIES RESEARCH CENTRE)

Head of Account	Actuals for 2021-22	Actuals upto Aug.,2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	124851	35492	115000	130000	130000
2 Other Academic Expenses	423060	259533	400000	450000	450000
3 Other Repair & Maintenance	27216	15349	100000	100000	100000
Total	**575127**	**310374**	**615000**	**680000**	**680000**

31 OFFICE OF THE DIRECTOR - CAMPUS OF OPEN LEARNING

Head of Account	Actuals for 2021-22	Actuals upto Aug.,2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	75464	-	100000	100000	100000
2 Entertainment Expenses				100000	100000
Total	**75464**	**0**	**100000**	**200000**	**200000**

32 (a) COMMON SERVICES & GENERAL CHARGES (NORTH CAMPUS)

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) **Recurring: Contractual Services**					
1 Contractual Services Non-Teaching	223645411	118782671	270000000	300000000	320000000
2 Adhoc/Guest/ Re-employed/ Contractual/ Visiting Faculty	151907720	54528555	160000000	180000000	180000000
3 Other Contactual Services* (outsourced)	211141002	83028636	240000000	250000000	270000000
4 Other Allowances & Honoraria etc.	494518	549730	5000000	1500000	2000000
Total (a)	**587188651**	**256889592**	**675000000**	**731500000**	**772000000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(b) **Recurring: Other Charges**					
1 Travel Expenses	2664262	1402727	2500000	5000000	7000000
2 Office Expenses	7585150	8546283	15000000	20000000	25000000
3 Legal & Professional charges	10692430	5376712	12000000	20000000	20000000
4 Advertisement & Publicity	0	-	1000000	1000000	1000000
5 Other Repair & Maintenance	3387461	1350524	5000000	5000000	5000000
6 Connectivity - AMC/VPN (Bandwidth charges) (North & South Campus)	29323899	13089609	55000000	49000000	60000000
Total (b)	**53653202**	**29765855**	**90500000**	**100000000**	**118000000**
Total (a+b)	**640841853**	**286655447**	**765500000**	**831500000**	**890000000**

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) **Recurring: Contractual Services**					
1 Contractual Services Non-Teaching	17611183	10327880	25000000	27500000	30000000
2 Adhoc/Guest/ Re-employed/ Contractual/ Visiting Faculty	2362780	2034022	6000000	5000000	5000000
3 Other Contractual Services (outsourced)	71078888	26112677	80000000	80000000	80000000
Total (a)	**91052851**	**38474579**	**111000000**	**112500000**	**115000000**
(b) **Recurring: Other Charges**					
1 Travel Expenses	13640	42754	100000	100000	100000
2 Office Expenses	1750605	2263969	3200000	3200000	3200000
3 Entertainment Exp.	6900	18002	36000	36000	36000
4 Advertisement & Publicity	-	-	100000	100000	100000
5 Legal & Professional Charges	-	-	200000	100000	100000
6 M/o Building	37082	15996	600000	600000	600000
7 Other Repair & Maintenance	1381362	1391252	1600000	2000000	2000000
8 M/o Animal House	-	-	2500000	2500000	2400000
9 CIF Expenses	15927990	3300000	15000000	15000000	15000000
Total (b)	**19117579**	**7031973**	**23336000**	**23636000**	**23536000**
Total (a+b)	**110170430**	**45506552**	**134336000**	**136136000**	**138536000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

II. **ACADEMIC DEPARTMENTS**

[A] (NORTH CAMPUS)

DEPARTMENTS UNDER FACULTY OF ARTS & SOCIAL SCIENCES

FACULTY OF ARTS

33 **DEPARTMENT OF GERMANIC & ROMANCE STUDIES**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	3830	1803	12000	8000	12000
2 Office Expenses	13125	9163	185000	185000	185000
3 Other Academic Expenses	19252	17403	470000	470000	470000
4 Other Repair & Maintenance	99580	44722	70000	70000	70000
5 Faculty/Department/Centre Student Welfare Fund					55000
6 Faculty/Department/Centre Facilities and Service Charges					11000
Total	**135787**	**73091**	**737000**	**733000**	**803000**

34 **DEPARTMENT OF BUDDHIST STUDIES**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	3418	-	10000	24000	24000
2 Office Expenses	32263	5553	55000	55000	55000
3 Other Academic Expenses	39462	-	60000	60000	60000
4 Other Repair & Maintenance	56569	1652	80000	80000	80000
5 Faculty/Department/Centre Student Welfare Fund					32000
6 Faculty/Department/Centre Facilities and Service Charges					25000
Total	**131712**	**7205**	**205000**	**219000**	**276000**

35 **DEPARTMENT OF ENGLISH**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	4090	3540	12000	24000	24000
2 Office Expenses	99994	-	80000	80000	80000
3 Other Academic Expenses	26460	17617	50000	50000	50000
4 Other Repair & Maintenance	90475	51035	70000	70000	70000
5 Faculty/Department/Centre Student Welfare Fund					274000
6 Faculty/Department/Centre Facilities and Service Charges					219000
Total	**221019**	**72192**	**212000**	**224000**	**717000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

36 **DEPARTMENT OF PHILOSOPHY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	853	-	10000	24000	24000
2 Office Expenses	24402	18089	49000	50000	50000
3 Other Academic Expenses	1019	4716	21000	20000	20000
4 Other Repair & Maintenance	17502	3068	38000	50000	50000
5 Faculty/Department/Centre Student Welfare Fund					70000
6 Faculty/Department/Centre Facilities and Service Charges					56000
Total	**43776**	**25873**	**118000**	**144000**	**270000**

37 **DEPARTMENT OF PSYCHOLOGY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	-	10000	24000	24000
2 Office Expenses	171379	30358	170000	170000	100000
3 Other Academic Expenses	-	4000	130000	130000	100000
4 Chemicals & Lab. Expenses	-	-	33000	30000	30000
5 Other Repair & Maintenance	62363	104119	80000	80000	80000
6 Faculty/Department/Centre Student Welfare Fund					82000
7 Faculty/Department/Centre Facilities and Service Charges					66000
Total	**233742**	**138477**	**423000**	**434000**	**482000**

38 **DEPARTMENT OF SANSKRIT**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	1000	-	10000	24000	24000
2 Office Expenses	62208	2500	60000	60000	50000
3 Other Academic Expenses	25438	-	55000	16500	55000
4 Other Repair & Maintenance	86816	52486	80000	118500	80000
5 Faculty/Department/Centre Student Welfare Fund					83000
6 Faculty/Department/Centre Facilities and Service Charges					66000
Total	**175462**	**54986**	**205000**	**219000**	**358000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

39 **DEPARTMENT OF HINDI**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	2085	-	10000	24000	24000
2 Office Expenses	89167	5381	100000	100000	100000
3 Other Academic Expenses	3244	2864	70000	70000	70000
4 Other Repair & Maintenance	29205	6844	40000	40000	40000
5 Faculty/Department/Centre Student Welfare Fund					116000
6 Faculty/Department/Centre Facilities and Service Charges					92500
Total	**123701**	**15089**	**220000**	**234000**	**442500**

40 **DEPARTMENT OF ARABIC**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	2120	-	10000	24000	24000
2 Office Expenses	63446	42044	50000	50000	50000
3 Other Academic Expenses	78922	-	60000	60000	60000
4 Other Repair & Maintenance	100000	75952	100000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund					9000
6 Faculty/Department/Centre Facilities and Service Charges					7000
Total	**244488**	**117996**	**220000**	**234000**	**250000**

41 **DEPARTMENT OF PERSIAN**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	2788	2990	10000	24000	24000
2 Office Expenses	162042	16120	150000	150000	100000
3 Other Academic Expenses	97928	-	70000	70000	100000
4 Other Repair & Maintenance	59849	17169	50000	50000	50000
5 Faculty/Department/Centre Student Welfare Fund					5000
6 Faculty/Department/Centre Facilities and Service Charges					4000
Total	**322607**	**36279**	**280000**	**294000**	**283000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

42 DEPARTMENT OF URDU

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	4167	5000	12000	24000	24000
2 Office Expenses	98066	37024	150000	150000	150000
3 Other Academic Expenses	28588	1248	50000	50000	50000
4 Other Repair & Maintenance	48527	25003	55000	60000	60000
5 Faculty/Department/Centre Student Welfare Fund					30000
6 Faculty/Department/Centre Facilities and Service Charges					24000
Total	**179348**	**68275**	**267000**	**284000**	**338000**

43 DEPARTMENT OF MODERN INDIAN LANGUAGES & LITERARY STUDIES

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	-	10000	24000	24000
2 Office Expenses	82031	69509	125000	125000	125000
3 Other Academic Expenses	5540	-	60000	60000	60000
4 Other Repair & Maintenance	48616	36167	75000	75000	75000
5 Faculty/Department/Centre Student Welfare Fund					11000
6 Faculty/Department/Centre Facilities and Service Charges					8000
Total	**136187**	**105676**	**270000**	**284000**	**303000**

44 DEPARTMENT OF PUNJABI

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp	-	-	10000	24000	24000
2 Office Expenses	54724	31611	100000	100000	100000
3 Other Academic Expenses	20744	-	90000	90000	90000
4 Other Repair & Maintenance	36450	-	70000	70000	70000
5 Faculty/Department/Centre Student Welfare Fund					4000
6 Faculty/Department/Centre Facilities and Service Charges					3000
Total	**111918**	**31611**	**270000**	**284000**	**291000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

45 **DEPARTMENT OF LINGUISTICS**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	3004	-	10000	24000	24000
2 Office Expenses	25027	-	35000	35000	35000
3 Other Academic Expenses	34126	-	50000	50000	50000
4 Lab. Expenses	-	-	15000	15000	15000
5 Other Repair & Maintenance	33708	16284	25000	25000	25000
6 Faculty/Department/Centre Student Welfare Fund					12000
7 Faculty/Department/Centre Facilities and Service Charges					9000
Total	**95865**	**16284**	**135000**	**149000**	**170000**

46 **DEPARTMENT OF LIBRARY AND INFORMATION SCIENCES**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	-	10000	24000	24000
2 Office Expenses	43967	55756	60000	60000	60000
3 Other Academic Expenses	-	9792	60000	60000	60000
4 Lab. Expenses	18290	47305	50000	50000	50000
5 Other Repair & Maintenance	-	5015	10000	10000	10000
6 Faculty/Department/Centre Student Welfare Fund					69000
7 Faculty/Department/Centre Facilities and Service Charges					56000
Total	**62257**	**117868**	**190000**	**204000**	**329000**

47 **DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	-	10000	24000	24000
2 Office Expenses	40944	61312	150000	100000	100000
3 Other Academic Expenses	68590	32450	960000	100000	100000
4 Other Repair & Maintenance	44476	18559	60000	60000	60000
5 Faculty/Department/Centre Student Welfare Fund					2000
6 Faculty/Department/Centre Facilities and Service Charges					1000
Total	**154010**	**112321**	**1180000**	**284000**	**287000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

DEPARTMENTS UNDER FACULTY OF SOCIAL SCIENCES

48 **DEPARTMENT OF AFRICAN STUDIES**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	-	10000	24000	24000
2 Office Expenses	120772	30081	140000	120000	120000
3 Other Academic Expenses	-	-	250000	150000	150000
4 Other Repair & Maintenance	23613	-	50000	40000	50000
5 Faculty/Department/Centre Student Welfare Fund					1000
6 Faculty/Department/Centre Facilities and Service Charges					1000
Total	**144385**	**30081**	**450000**	**334000**	**346000**

49 **DEPARTMENT OF HISTORY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	2494		10000	24000	24000
2 Office Expenses	34649		50000	50000	50000
3 Other Academic Expenses	15985		60000	60000	60000
4 Other Repair & Maintenance	22951	4130	60000	60000	60000
5 Faculty/Department/Centre Student Welfare Fund					119000
6 Faculty/Department/Centre Facilities and Service Charges					95000
Total	**76079**	**4130**	**180000**	**194000**	**408000**

50 **50. DEPARTMENT OF POLITICAL SCIENCE**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	2444	-	10000	24000	24000
2 Office Expenses	119477	41288	200000	200000	200000
3 Other Academic Expenses	-	-	120000	120000	120000
4 Other Repair & Maintenance	60744	6195	100000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund					172000
6 Faculty/Department/Centre Facilities and Service Charges					138000
Total	**182665**	**47483**	**430000**	**444000**	**754000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

51 **DEPARTMENT OF EAST ASIAN STUDIES**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp	2374	-	5000	24000	24000
2 Office Expenses	63273	13663	125000	100000	100000
3 Other Academic Expenses	-	-	7000	7000	7000
4 M/o Language Lab.	37867	-	125000	100000	100000
5 Other Repair & Maintenance	27878	21063	50000	50000	50000
6 Faculty/Department/Centre Student Welfare Fund					69000
7 Faculty/Department/Centre Facilities and Service Charges					55000
Total	**131392**	**34726**	**312000**	**281000**	**405000**

52 **DEPARTMENT OF ADULT CONT. EDU. AND EXT.**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exps.			-	10000	24000
2 Office Expenses	131743	56159	140000	140000	140000
3 Other Academic Expenses	70500	30041	80000	80000	80000
4 Other Repair & Maintenance	34928	-	35000	35000	35000
5 Educational/Study Tour	-	-	50000	50000	50000
6 Faculty/Department/Centre Student Welfare Fund					7000
7 Faculty/Department/Centre Facilities and Service Charges					5000
Total	**237171**	**86200**	**305000**	**315000**	**341000**
Intermural Extension Services :					
1 Office Expenses	9799	-	13000	13000	13000
2 Other Academic Expenses	-	-	24000	24000	24000
Total	**9799**	**0**	**37000**	**37000**	**37000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

53 **DEPARTMENT OF SOCIAL WORK**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	-	10000	24000	24000
2 Travel Expenses	-	-	25000	25000	25000
3 Office Expenses	236387	76009	250000	200000	100000
4 Other Academic Expenses	2670	3344	100000	100000	100000
5 Other Repair & Maintenance	103640	119019	200000	200000	150000
6 Faculty/Department/Centre Student Welfare Fund					271000
7 Faculty/Department/Centre Facilities and Service Charges					217000
Total	**342697**	**198372**	**585000**	**549000**	**887000**

54 **DELHI SCHOOL OF ECONOMICS**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	1500	4235	10000	24000	24000
2 Office Expenses	95650	36359	100000	100000	100000
3 Other Academic Expenses	16820	-	25000	25000	25000
4 R/o M/o Buildings	22698	-	50000	50000	50000
5 Other Repair & Maintenance	165012	27523	170000	170000	170000
Total	**301680**	**68117**	**355000**	**369000**	**369000**

55 **(i) DEPARTMENT OF ECONOMICS**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	4000	6750	10000	24000	24000
2 Office Expenses	109364	100922	150000	150000	100000
3 Other Academic Expenses	-	7670	30000	30000	30000
4 Other Repair & Maint.	94891	30680	150000	150000	150000
5 Faculty/Department/Centre Student Welfare Fund					437000
6 Faculty/Department/Centre Facilities and Service Charges					349000
Total	**208255**	**146022**	**340000**	**354000**	**1090000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

(ii) CENTRE FOR ADVANCE STUDIES IN ECONOMIC DEVELOPMENT AND ECONOMIC HISTORY

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	-	-	10000	10000	10000
2 Other Academic Expenses	-	-	15000	15000	15000
Total	**0**	**0**	**25000**	**25000**	**25000**

56 **DEPARTMENT OF GEOGRAPHY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	2005	-	10000	24000	24000
2 Office Expenses	52231	27488	70000	70000	70000
3 Other Academic Expenses	-	-	50000	50000	50000
4 Laboratary Exp.	-	-	10000	10000	10000
5 Other Repair & Maint.	57938	43099	100000	100000	100000
6 Faculty/Department/Centre Student Welfare Fund					71000
7 Faculty/Department/Centre Facilities and Service Charges					56000
Total	**112174**	**70587**	**240000**	**254000**	**381000**

57 **(i) DEPARTMENT OF SOCIOLOGY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring Head					
1 Entertainment Exp.	-	665	10000	24000	24000
2 Office Expenses	39147	21491	100000	100000	100000
3 Other Academic Expenses	-	-	20000	20000	20000
4 Repair & Maint. of Buildings	-	-	30000	30000	30000
5 Other Repair & Maintenance	59941	43554	100000	100000	100000
6 Faculty/Department/Centre Student Welfare Fund					86000
7 Faculty/Department/Centre Facilities and Service Charges					69000
Total	**99088**	**65710**	**260000**	**274000**	**429000**

(ii) CENTRE OF ADVANCE STUDIES IN SOCIOLOGY

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Travel Exp.	-	-	10000	10000	10000
2 Office Expenses	-	-	50000	50000	50000
3 Other Academic Expenses	-	-	25000	25000	25000
4 Other Repair & Maintenance	-	1062	15000	15000	15000
Total	**0**	**1062**	**100000**	**100000**	**100000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

DEPARTMENT UNDER FACULTY OF INTERDISCIPLINARY & APPLIED SCIENCES :

58 **DEPARTMENT OF PHYSICAL EDUCATION AND SPORTS SCIENCES**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	2060	-	10000	24000	24000
2 Office Expenses	36149	17498	50000	50000	50000
3 Other Academic Expenses/ Admission Exp.	8348	-	100000	100000	200000
Total	**44497**	**17498**	**160000**	**174000**	**274000**

DEPARTMENT UNDER FACULTY OF SCIENCE :

59 **DEPARTMENT OF PHARMACY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	-	5000	5000	5000
2 Office Expenses	-	-	5000	5000	5000
Total	**0**	**0**	**10000**	**10000**	**10000**

60 **DEPARTMENT OF HOME SCIENCE**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	-	8000	8000	8000
2 Travel Expenses	-	-	10000	10000	10000
3 Office Expenses	-	-	25000	25000	25000
Total	**0**	**0**	**43000**	**43000**	**43000**

61 **(i) DEPARTMENT OF PHYSICS & ASTROPHYSICS**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	5517	3271	10000	24000	50000
2 Office Expenses	243211	46381	300000	250000	200000
3 Other Academic Expenses	230607	3080	300000	250000	250000
4 Chemicals & Lab. Expenses	258853	11287	500000	300000	300000
5 Other Repair & Maintenance	98050	109728	250000	250000	250000
6 Faculty/Department/Centre Student Welfare Fund					512000
7 Faculty/Department/Centre Facilities and Service Charges					410000
Total	**836238**	**173747**	**1360000**	**1074000**	**1972000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

(ii) PHYSICS WORKSHOP :

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring Head					
1 Office Expenses	14680	-	10000	10000	10000
Total	**14680**	**0**	**10000**	**10000**	**10000**

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	34711	42658	55000	55000	55000
2 Other Academic Expenses	-	15642	42000	42000	42000
3 Chemicals & Lab. Expenses	-	-	20000	20000	20000
Total	**34711**	**58300**	**117000**	**117000**	**117000**

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	63010	20136	100000	100000	100000
Total (b)	**63010**	**20136**	**100000**	**100000**	**100000**

62 **(i) DEPARTMENT OF CHEMISTRY**

Head of Account	Actuals for 2021-22	Actuals upto Aug.,2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	-	10000	24000	24000
2 Office Expenses	248183	156290	300000	300000	300000
3 Other Academic Expenses	86014	87907	120000	120000	120000
4 Chemicals & Lab. Expenses	1448959	294061	2000000	2000000	2000000
5 Other Repair & Maintenance	889789	414272	1000000	1000000	1000000
6 Faculty/Department/Centre Student Welfare Fund					532000
7 Faculty/Department/Centre Facilities and Service Charges					426000
Total	**2672945**	**952530**	**3430000**	**3444000**	**4402000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	95469	56945	190000	290000	190000
2 Other Academic Expenses	23733	68294	140000	240000	140000
3 Chemicals & Lab. Expenses	-	-	325000	125000	325000
4 Other Repair & Maintenance	232500	13570	70000	70000	70000
Total	**351702**	**138809**	**725000**	**725000**	**725000**

63 **(i) DEPARTMENT OF BOTANY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	897	-	10000	24000	24000
2 Office Expenses	174980	29040	300000	250000	250000
3 Other Academic Expenses	24218	-	100000	100000	100000
4 Chemicals & Lab. Expenses	449824	10493	1200000	950000	1000000
5 Other Repair & Maintenance	989065	246523	500000	750000	500000
6 Faculty/Department/Centre Student Welfare Fund					137000
7 Faculty/Department/Centre Facilities and Service Charges					110000
Total (d)	**1638984**	**286056**	**2110000**	**2074000**	**2121000**

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	54246	29569	90000	90000	90000
2 Other Academic Expenses	-	-	30000	30000	30000
3 Chemicals & Lab. Expenses	81392	101937	197000	150000	150000
Total	**135638**	**131506**	**317000**	**270000**	**270000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

64 **(i) DEPARTMENT OF ZOOLOGY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	2909	942	10000	24000	24000
2 Office Expenses	149316	116446	200000	200000	200000
3 Other Academic Expenses	39254	3000	100000	100000	100000
4 Chemicals & Lab. Expenses	807973	195423	1000000	1000000	1000000
5 Other Repair & Maintenance	903882	315196	1100000	1000000	1000000
6 Faculty/Department/Centre Student Welfare Fund					204000
7 Faculty/Department/Centre Facilities and Service Charges					164000
Total	**1903334**	**631007**	**2410000**	**2324000**	**2692000**

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Travel Expenses	-	-	10000	10000	10000
2 Office Expenses	49121	11569	110000	110000	110000
3 Other Academic Expenses	32000	-	55000	50000	50000
4 M/o Animal House	293999	109925	600000	600000	600000
5 Disposable Bio-Medical Waste for (Animal House)	120000	-	200000	200000	200000
6 Chemicals & Lab. Expenses	149650	-	150000	150000	150000
7 Other Repair & Maintenance	46988	-	60000	60000	60000
Total	**691758**	**121494**	**1185000**	**1180000**	**1180000**

(iii) DEPARTMENT OF ZOOLOGY : Termite & Pest Control Scheme :

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	33897	-	50000	50000	50000
Total	**33897**	**0**	**50000**	**50000**	**50000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

65 DEPARTMENT OF ANTHROPOLOGY

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(i) Recurring					
1 Entertainment Exp	2972	-	10000	24000	24000
2 Office Expenses	206948	58186	230000	230000	230000
3 Other Academic Expenses	32246	16643	750000	200000	200000
4 Chemicals & Lab. Exp.	115871	32725	305000	200000	200000
5 Other Repair & Maintenance	369915	237804	400000	400000	400000
6 Faculty/Department/Centre Student Welfare Fund					171000
7 Faculty/Department/Centre Facilities and Service Charges					137000
Total	**727952**	**345358**	**1695000**	**1054000**	**1362000**
M.Sc. Programme in Forensic Science					
(ii) Recurring					
1 Office Expenses	207532	-	220000	200000	200000
2 Chemicals & Lab. Exp.	22144	-	300000	200000	200000
3 Other Academic Expenses	-	-	200000	200000	200000
	229676	**0**	**720000**	**600000**	**600000**

66 DEPARTMENT OF GEOLOGY

Head of Account	Actuals for 2021-22	Actuals upto Aug.2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp	-	-	10000	24000	24000
2 Office Expenses	41283	48254	80500	80000	80000
3 Other Academic Expenses	-	47944	200000	450000	450000
4 Chemicals & Lab. Expenses	23054	59400	140000	140000	140000
5 Other Repair & Maintenance	76253	84820	150000	150000	150000
6 Faculty/Department/Centre Student Welfare Fund					56000
7 Faculty/Department/Centre Facilities and Service Charges					45000
Total	**140590**	**240418**	**580500**	**844000**	**945000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

67 DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Travel Expenses	-	-	140000	140000	140000
2 Office Expenses	115828	70858	360000	200000	200000
3 Other Academic Expenses	100000	-	200000	200000	200000
4 Chemicals & Lab. Expenses	67005	37856	575000	300000	300000
5 Other Repair & Maintenance	129051	106271	450000	250000	250000
6 Faculty/Department/Centre Student Welfare Fund					160000
7 Faculty/Department/Centre Facilities and Service Charges					128000
Total	**411884**	**214985**	**1725000**	**1090000**	**1378000**

DEPARTMENTS UNDER FACULTY OF LAW

68 CAMPUS LAW CENTRE

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring Other Charges					
1 Entertainment Exp.	4120	6654	10000	24000	24000
2 Office Expenses	174500	26124	180000	100000	100000
3 Other Academic Expenses	-	-	10000	10000	10000
4 Repair & M/o Buildings	2868	-	16000	16000	16000
5 Other Repair & Maintenance	51196	52339	70000	70000	70000
6 Faculty/Department/Centre Student Welfare Fund					313500
7 Faculty/Department/Centre Facilities and Service Charges					50500
Total	**232684**	**85117**	**286000**	**220000**	**584000**

69 LAW CENTRE - I

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	4980	-	10000	24000	24000
2 Office Expenses	159954	17020	140000	100000	100000
3 Other Academic Expenses	4465	-	50000	50000	50000
4 Other Repair & Maintenance	62649	32901	80000	50000	50000
5 Faculty/Department/Centre Student Welfare Fund					293000
6 Faculty/Department/Centre Facilities and Service Charges					34500
Total	**232048**	**49921**	**280000**	**224000**	**551500**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

70 **LAW CENTRE - II**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	1945	-	10000	24000	24000
2 Office Expenses	194155	16557	177000	100000	100000
3 Other Academic Expenses	-	-	50000	50000	50000
4 Other Repair & Maintenance	19057	2242	50000	50000	50000
5 Faculty/Department/Centre Student Welfare Fund					307500
6 Faculty/Department/Centre Facilities and Service Charges					46000
Total	**215157**	**18799**	**287000**	**224000**	**577500**

DEPARTMENT UNDER FACULTY OF MATHEMATICAL SCIENCES

71 **DEPARTMENT OF MATHEMATICS**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	1485	-	10000	24000	24000
2 Office Expenses	42343	27512	55000	50000	50000
3 Other Academic Expenses	20000	-	23000	30000	30000
4 Other Repair & Maintenance	38759	22639	70000	70000	50000
5 Faculty/Department/Centre Student Welfare Fund					211000
6 Faculty/Department/Centre Facilities and Service Charges					68000
Total	**102587**	**50151**	**158000**	**174000**	**433000**

72 **DEPARTMENT OF OPERATIONAL RESEARCH**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	3576	-	10000	24000	24000
2 Office Expenses	82254	10000	70000	100000	100000
3 Other Academic Expenses	90000	-	185000	100000	100000
4 Other Repair & Maintenance	117259	6490	170000	150000	150000
5 Faculty/Department/Centre Student Welfare Fund					79000
6 Faculty/Department/Centre Facilities and Service Charges					64000
Total	**293089**	**16490**	**435000**	**374000**	**517000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

73 DEPARTMENT OF STATISTICS

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	993	4000	10000	24000	24000
2 Office Expenses	47000	37909	100000	100000	100000
3 Other Academic Expenses	18000	2372	69000	75000	75000
4 Other Repair & Maintenance	74682	90848	150000	150000	150000
5 Faculty/Department/Centre Student Welfare Fund					47000
6 Faculty/Department/Centre Facilities and Service Charges					37000
Total	**140675**	**135129**	**329000**	**349000**	**433000**

74 DEPARTMENT OF COMPUTER SCIENCE

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	2083	-	10000	24000	24000
2 Travel Expenses	-	-	15000	15000	15000
3 Office Expenses	72996	12360	120000	80000	80000
4 Other Academic Expenses	7500	-	-	-	50000
5 Chemicals & Lab. Expenses	15464	-	38000	38000	38000
6 Other Repair & Maintenance	145103	99444	300000	200000	100000
7 Faculty/Department/Centre Student Welfare Fund					214000
8 Faculty/Department/Centre Facilities and Service Charges					71000
Total	**243146**	**111804**	**483000**	**357000**	**592000**

75 (i) Department of Education : Basic Experimental School

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	22453	19460	80000	80000	80000
2 Other Academic Expenses	-	-	50000	50000	50000
3 Other Repair & Maintenance	4200	-	12000	12000	12000
Total	**26653**	**19460**	**142000**	**142000**	**142000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

(ii) EXTENSION SERVICE DEPARTMENT

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	-	-	20000	20000	20000
2 Other Repair & Maintenance	19750	-	20000	20000	20000
Total	**19750**	**0**	**40000**	**40000**	**40000**

(iii) WORKSHOP

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring Head					
1 Office Expenses	-	-	10000	10000	10000
Total	**0**	**0**	**10000**	**10000**	**10000**

76 **DEPARTMENT OF COMMERCE**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring Head					
1 Entertainment Exp.	-	-	10000	24000	24000
2 Office Expenses	207703	47601	110000	110000	50000
3 Other Academic Expenses	16000	9000	50000	25000	50000
4 Repair of M/o Building	7223		5000	5000	0
5 Other Repair & Maintenance	39934	35555	90000	80000	80000
6 Faculty/Department/Centre Student Welfare Fund					472000
7 Faculty/Department/Centre Facilities and Service Charges					78000
Total	**270860**	**92156**	**265000**	**244000**	**754000**

[B] (SOUTH CAMPUS)

DEPARTMENTS UNDER FACULTY OF APPLIED SOCIAL SCIENCES & HUMANITIES

77 **DEPARTMENT OF FINANCE AND BUSINESS ECONOMICS (SDC)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	-	10000	24000	24000
2 Office Expenses	-	-	111000	100000	100000
3 Other Academic Expenses	-	-	171000	170000	170000
4 Other Repair & Maintenance	-	-	113000	100000	100000
5 Renewal of print Journals	-	-	145000	150000	150000
Total	0	0	**550000**	**544000**	**544000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

DEPARTMENTS UNDER FACULTY OF ARTS & SOCIAL SCIECNES

FACULTY OF ARTS (SDC)

78 **DEPARTMENT OF ENGLISH (SDC)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	-	-	11000	11000	11000
2 Other Academic Expenses	-	-	10000	10000	10000
3 Other Repair & Maintenance	-	3540	10000	10000	10000
Total	**0**	**3540**	**31000**	**31000**	**31000**

79 **DEPARTMENT OF HINDI (SDC)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	-	10000	10000	10000
2 Office Expenses	-	-	20000	20000	20000
3 Other Academic Expenses	-	-	11000	11000	11000
4 Other Repair & Maintenance	-	-	13000	13000	13000
Total	**0**	**0**	**54000**	**54000**	**54000**

80 **DEPARTMENT OF PHILOSOPHY (SDC)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	-	10000	10000	10000
2 Office Expenses	-	-	7000	7000	7000
3 Other Academic Expenses	-	-	13000	13000	13000
4 Faculty/Department/Centre Student Welfare Fund					59000
5 Faculty/Department/Centre Facilities and Service Charges					47000
Total	**0**	**0**	**30000**	**30000**	**136000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

81 **DEPARTMENT OF SANSKRIT (SDC)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1 Entertainment	-	-	2000	10000	10000
2 Office Expenses	-	-	4000	4000	4000
3 Other Academic Expenses	70000	-	45000	45000	45000
4 Other Repair & Maintenance	-	-	4000	4000	4000
5 Office Expenses	-	-	2000	2000	2000
6 Other Academic Expenses	-	-	50000	50000	50000
7 Faculty/Department/Centre Student Welfare Fund					16000
8 Faculty/Department/Centre Facilities and Service Charges					12000
Total	**70000**	**0**	**107000**	**115000**	**143000**

82 **DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	2400	10000	10000	10000
2 Office Expenses	5480	-	17000	17000	17000
3 Other Academic Expenses	16266	-	64000	72000	72000
4 Chemicals & Lab. Expenses	-	-	15000	15000	15000
5 Other Repair & Maintenance	-	-	35000	35000	35000
Total	**21746**	**2400**	**141000**	**149000**	**149000**

FACULTY OF SOCIAL SCIENCES (SDC)

83 **DEPARTMENT OF HISTORY (SDC)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring	-	-			
1 Entertainment Expenses	-	-	3000	10000	10000
2 Office Expenses	-	-	10000	10000	10000
3 Other Academic Expenses	-	-	7000	7000	7000
4 Faculty/Department/Centre Student Welfare Fund					43000
5 Faculty/Department/Centre Facilities and Service Charges					35000
Total	**0**	**0**	**20000**	**27000**	**105000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

84 **DEPARTMENT OF POLITICAL SCIENCE (SDC)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	-	3000	10000	10000
2 Office Exenses	-	-	17000	17000	17000
3 Other Academic Expenses	-	-	9000	9000	9000
4 Faculty/Department/Centre Student Welfare Fund					102000
5 Faculty/Department/Centre Facilities and Service Charges					81000
Total	**0**	**0**	**29000**	**36000**	**219000**

DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES

85 **DEPARTMENT OF MATHEMATICS (SDC)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	520	-	8000	10000	10000
2 Office Expenses	5596	-	8000	8000	8000
3 Other Academic Expenses	-	-	17000	17000	17000
4 Other Repair & Maintenance	15736		16000	16000	16000
5 Faculty/Department/Centre Student Welfare Fund					40000
6 Faculty/Department/Centre Facilities and Service Charges					32000
Total	**21852**	**0**	**49000**	**51000**	**123000**

86 **DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	1800	-	4000	10000	10000
2 Office Expenses	12817	8776	23000	23000	23000
3 Other Academic Expenses	65432	5900	100000	100000	100000
4 Other Repair & Maintenance	6431	5900	10000	10000	10000
5 Faculty/Department/Centre Student Welfare Fund					63000
6 Faculty/Department/Centre Facilities and Service Charges					50000
Total	**86480**	**20576**	**137000**	**143000**	**256000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	13555	-	70000	70000	70000
2 Repair & M/o Buildings	-	-	30000	30000	0
3 Other Repair & Maintenance	-	-	100000	100000	100000
Total	**13555**	**0**	**200000**	**200000**	**170000**

DEPARTMENTS UNDER FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES :

88 **DEPARTMENT OF BIO-CHEMISTRY (SDC)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	2430	810	10000	24000	24000
2 Office Expenses	55275	15455	110000	110000	110000
3 Other Academic Expenses	140251	36435	275000	275000	275000
4 Chemicals & Equipt. Exp.	744474	34119	740000	740000	740000
5 Other Repair & Maintenance	789783	98054	800000	800000	800000
6 Faculty/Department/Centre Student Welfare Fund					45000
7 Faculty/Department/Centre Facilities and Service Charges					36000
Total	**1732213**	**184873**	**1935000**	**1949000**	**2030000**

89 **DEPARTMENT OF BIO-PHYSICS (SDC)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	4925	10000	24000	24000
2 Office Expenses	69450	35303	100000	100000	100000
3 Other Academic Expenses	10000	-	80000	80000	80000
4 Chemicals & Lab. Expenses	130909	49542	300000	300000	300000
5 Other Repair & Maintenance	127930	12352	110000	110000	110000
6 Faculty/Department/Centre Student Welfare Fund					11000
7 Faculty/Department/Centre Facilities and Service Charges					9000
Total	**338289**	**102122**	**600000**	**614000**	**634000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

90 DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	7626	1900	10000	24000	24000
2 Office Expenses	61502	33768	90000	90000	90000
3 Other Academic Expenses	8410	12351	60000	60000	60000
4 Chemicals & Lab. Expenses	617195	178904	860000	860000	860000
5 Other Repair & Maintenance	386813	129032	529000	530000	530000
6 Faculty/Department/Centre Student Welfare Fund					45000
7 Faculty/Department/Centre Facilities and Service Charges					36000
Total	**1081546**	**355955**	**1549000**	**1564000**	**1645000**

91 DEPARTMENT OF GENETICS (SDC)

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	750	7000	10000	24000	24000
2 Office Expenses	179278	50726	180000	180000	180000
3 Other Academic Expenses	40614	-	50000	50000	50000
4 Chemicals & Lab. Expenses	778729	326492	790000	790000	790000
5 Other Repair & Maintenance	689771	440435	660000	800000	800000
6 Faculty/Department/Centre Student Welfare Fund					48000
7 Faculty/Department/Centre Facilities and Service Charges					38000
Total	**1689142**	**824653**	**1690000**	**1844000**	**1930000**

92 DEPARTMENT OF ELECTRONIC SCIENCE (SDC)

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	6285	-	10000	24000	24000
2 Office Expenses	103645	32574	304000	200000	250000
3 Other Academic Expenses	55500	-	90000	90000	90000
4 Chemicals & Lab.Expenses	403681	14367	234000	235000	235000
5 Other Repair & Maintenance	146747	24854	210000	210000	210000
6 Faculty/Department/Centre Student Welfare Fund					115000
7 Faculty/Department/Centre Facilities and Service Charges					92000
Total	**715858**	**71795**	**848000**	**759000**	**1016000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	-	-	24000	24000
2 Travel Exp.	20166	23513	86000	88000	88000
3 Office Expenses	709691	355047	1000000	1000000	1000000
4 Other Academic Expenses	23400	27433	76000	76000	76000
5 Chemicals & Lab. Expenses	1469845	297893	2240000	2240000	2240000
6 Other Repair & Maintenance	66496	350211	900000	900000	900000
7 Faculty/Department/Centre Student Welfare Fund					45000
8 Faculty/Department/Centre Facilities and Service Charges					36000
Total	**2289598**	**1054097**	**4302000**	**4328000**	**4409000**

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	-	-	24000	24000
2 Office Expenses	420813	122569	650000	650000	650000
3 Other Academic Expenses	183037	98750	775000	775000	775000
4 Other Repair & Maintenance	166361	95509	240000	240000	240000
5 Faculty/Department/Centre Student Welfare Fund					47000
6 Faculty/Department/Centre Facilities and Service Charges					38000
Total	**770211**	**316828**	**1665000**	**1689000**	**1774000**

III. **EXAMINATION**

95 **OFFICE OF THE CONTROLLER OF EXAMINATION: [North Campus]**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exps. (Only related to Dean's Office)	24813	-	30000	30000	30000
2 Office Expenses	-	2966	10000	20000	20000
3 Entertainment Exps.	1970	22888	200000	200000	200000
4 Other Examination Exps.	30809891	16260253	80000000	100000000	100000000
5 Remuneration to Examiners	114292107	31006784	180000000	200000000	200000000
6 Invigilation/Supervision	6545623	7671176	120000000	60000000	60000000
7 Translation/Tabulation	10815770	7137804	20000000	20000000	20000000
8 Prep. Of Marksheet/degree	-	38210	250000	250000	250000
9 Other Repair & Maintenance	-	-	500000	500000	500000
Total	**162490174**	**62140081**	**400990000**	**381000000**	**381000000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
Seasonal Staff	1169305	659425	1400000	1500000	1500000
1 Entertainment Exps.	-	-	100000	100000	100000
2 Office Expenses	-	-	50000	50000	50000
3 Other Examination Exps.	9723914	6995073	10000000	15000000	15000000
4 Remuneration to Examiners	15156501	6042528	20000000	20000000	20000000
5 Invigilation/Supervision	14186268	6272170	20000000	20000000	20000000
6 Translation/Tabulation	946359	435956	2000000	2000000	2000000
7 Other Repair & Maintenance	-	-	100000	100000	100000
Total	**41182347**	**20405152**	**53650000**	**58750000**	**58750000**

97 **NON-COLLEGIATE WOMEN EDUCATION BOARD**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a)Recurring					
1 Teacher I/C (Teaching Centre)	2708000	1116000	1600000	2500000	2500000
2 Guest Facutly in Teaching Centre	247570100	83503000	180000000	280000000	200000000
3 NTS of Teaching Centre	6798866	4884055	7000000	9000000	9000000
Total (a)	**257076966**	**89503055**	**188600000**	**291500000**	**211500000**
(b) Recurring					
1 Entertainment Exps.	-	-	10000	24000	24000
2 Office Expenses	183589	44795	500000	300000	300000
3 Other Examination Exps.	1009568	317594	1500000	1500000	1500000
4 Book binding (Comml.)	2100	-	150000	100000	100000
5 Other Repair & Maintenance	38441	73082	300000	200000	200000
6 Faculty/Department/Centre Student Welfare Fund					248000
7 Faculty/Department/Centre Facilities and Service Charges					199000
Total (b)	**1233698**	**435471**	**2460000**	**2124000**	**2571000**
Total(a+b)	**258310664**	**89938526**	**191060000**	**293624000**	**214071000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

IV. **LIBRARIES**

98 **OFFICE OF THE LIBRARIAN**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	42157	34982	50000	50000	50000
2 Other Library Expenses	446273	88105	300000	500000	500000
3 Other Repair & Maintenance	303084	134108	200000	250000	250000
4 Entertainment Exp.	1835	3405	20000	24000	24000
Total	**793349**	**260600**	**570000**	**824000**	**824000**

99 **CENTRAL REFERENCE LIBRARY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	196283	23495	50000	100000	100000
2 Renewal of Journals & Periodicals	54777179	7378664	30000000	30000000	30000000
3 Other Library Expenses	37473	32799	100000	100000	100000
4 Other Repair & Maintenance	187902	70205	100000	200000	200000
Total	**55198837**	**7505163**	**30250000**	**30400000**	**30400000**

100 **BRAILLE LIBRARY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	10050	-	20000	20000	20000
2 Other Library Expenses	90131	-	150000	150000	150000
3 Other Repair & Maintenance	14795	30562	50000	50000	50000
Total	**114976**	**30562**	**220000**	**220000**	**220000**

101 **FACULTY OF ARTS LIBRARY (including Seminar Library)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	4408	20000	24000	24000
2 Office Expenses	143393	36248	200000	100000	200000
3 Renewal of Journals & Periodicals	5233841	56287	500000	5000000	5000000
4 Other Library Expenses	168197	89960	200000	150000	200000
5 Other Repair & Maintenance	156839	90978	300000	250000	300000
.					
Total	**5702270**	**277881**	**1220000**	**5524000**	**5724000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

102 **EAST ASIAN STUDIES LIBRARY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	11535	14250	22000	25000	25000
2 Other Library Expenses	35520	10000	50000	50000	50000
3 Other Repair & Maintenance	23140	17936	40000	40000	40000
Total	**70195**	**42186**	**112000**	**115000**	**115000**

103 **CENTRAL SCIENCE LIBRARY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	270634	315768	500000	500000	500000
2 Renewal of Journals & Periodicals	24266391	19599233	30000000	30000000	30000000
3 Other Library Expenses	30690	2846	200000	200000	200000
4 Repair & M/o Buildings	240225	192505	300000	300000	300000
5 Entertainment Exp.	-	-	10000	24000	24000
Total	**24807940**	**20110352**	**31010000**	**31024000**	**31024000**

104 **RATAN TATA LIBRARY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	123837	5556	200000	200000	200000
2 Renewal of Journals & Periodicals	4486233	11994	5000000	5000000	6000000
3 Other Library Expenses	13570	0	200000	200000	200000
4 Other Repair & Maintenance	61367	24087	150000	150000	150000
5 Entertainment Exp.	0	0	10000	24000	24000
Total	**4685007**	**41637**	**5560000**	**5574000**	**6574000**

105 **GERMAN & ROMANCE STUDIES LIBRARY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	13125	-	24000	24000	24000
2 Other Library Expenses	-	-	17000	17000	17000
3 Entertainment Exp.	3830	-	10000	24000	24000
4 Renewal of Journals & Periodicals	-	-	25000	25000	25000
Total	**16955**	**0**	**76000**	**90000**	**90000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

106 **CAMPUS LAW CENTRE LIBRARY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	12621	17812	80000	80000	80000
2 Renewal of Journals & Periodicals	200967	244519	1250000	1000000	1000000
3 Other Library Expenses	36885	12864	50000	50000	50000
4 Other Repair & Maintenance	33827	12458	60000	60000	60000
5 Entertainment Exp.	-	-	10000	24000	24000
Total	**284300**	**287653**	**1450000**	**1214000**	**1214000**

107 **LAW CENTRE - I LIBRARY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	41272	29323	70000	59000	70000
2 Renewal of Journals & Periodicals	78471	11275	400000	300000	300000
3 Other Library Expenses	6843	0	40000	30000	40000
4 Other Repair & M/o Buildings	17312	33630	50000	50000	50000
Total	**143898**	**74228**	**560000**	**439000**	**460000**

108 **LAW CENTRE - II LIBRARY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	28906	5401	50000	50000	50000
2 Renewal of Journals & Periodicals	2069	8596	300000	200000	200000
3 Other Library Expenses	7316	29205	40000	40000	40000
4 Other Repair & Maintenance	7906	-	25000	25000	25000
Total	**46197**	**43202**	**415000**	**315000**	**315000**

109 **FACULTY OF MANAGEMENT STUDIES LIBRARY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	24742	-	25000	25000	25000
2 Renewal of Journals & Periodicals	329890	-	1500000	1000000	1000000
3 Other Library Expenses	-	-	30000	30000	30000
4 Other Repair & Maintenance	-	-	20000	20000	20000
5 Entertainment Exp.	-	-	10000	24000	24000
Total	**354632**	**0**	**1585000**	**1099000**	**1099000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

110 FACULTY OF MATHEMATICAL SCIENCE LIBRARY

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	7526	-	19000	19000	19000
2 Other Library Expenses	1835	-	15000	15000	15000
3 Other Repair & Maintenance	7080	15163	15000	15000	15000
4 Renewal of Journals & Periodicals	-	-	25000	25000	25000
Total	**16441**	**15163**	**74000**	**74000**	**74000**

111 SOUTH DELHI CAMPUS LIBRARY

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	135428	-	350000	350000	350000
2 Renewal of Journals & Periodicals	1891764	-	6500000	5000000	5000000
3 Other Library Expenses	-	24921	120000	120000	120000
4 Other Repair & Maintenance	37847	15534	100000	90000	90000
5 Entertainment Exp.	-	-	10000	24000	24000
Total	**2065039**	**40455**	**7080000**	**5584000**	**5584000**

112 DEPARTMENT OF EDUCATION LIBRARY

Head of Account	Actuals for 2020-2021	Actuals upto Aug. 2022	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	8495	-	10000	10000	10000
2 Other Library Expenses	-	-	25000	25000	25000
3 Renewal of Journals & Periodicals	-	-	200000	200000	200000
Total	**8495**	**0**	**235000**	**235000**	**235000**

113 DEPARTMENT OF SOCIAL WORK LIBRARY

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	9736	708	10000	10000	10000
2 Renewal of Journals & Periodicals	5913	-	100000	100000	100000
3 Other Library Expenses	5546	-	10000	10000	10000
Total	**21195**	**708**	**120000**	**120000**	**120000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

V. STUDENTS FACILITIES

114 DEAN STUDENTS WELFARE (NORTH)

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(i) **Recurring**					
1 Office Expenses	28388	37949	100000	100000	100000
2 Other Repair & Maintenance	10813	-	30000	30000	30000
3 Entertainment Exp.	-	-	25000	25000	25000
Total	**39201**	**37949**	**155000**	**155000**	**155000**
(ii) **Dean, Admission**					
1 Office Expenses (Admissions)	145689	92742	200000	400000	200000
2 Entertainment Exp.	-	-	-	300000	300000
3 Other Repair & Maintenance	-	-	-	150000	150000
4 Admission Expenses	-	-	-	1500000	1500000
5 Vice-Chancellor Internship Scheme		-	-	4000000	12000000
Total	**145689**	**92742**	**200000**	**6350000**	**14150000**

115 DEAN STUDENTS WELFARE (SOUTH)

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	-	-	25000	25000	25000
2 Other Academic Expenses	10246	10000	10000	10000	10000
3 Entertainment Exp.	-	-	10000	24000	24000
Total	**10246**	**10000**	**45000**	**59000**	**59000**

116 DELHI UNIVERSITY SPORTS COUNCIL

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) Recurring					
1 Entertainment Exp.	-	-	10000	24000	24000
2 Travel Exp.	-	-	10000	10000	10000
3 Office Expenses	83927	33449	300000	150000	150000
4 Other Repair & Maintenance	6018		70000	70000	70000
5 Admission Expenses				900000	900000
Total (a)	**89945**	**33449**	**390000**	**1154000**	**1154000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

Delhi University Sports Coiuncil (SPORTS & GAME)

(b) Recurring

(a) Inter-University Tournament :	1087500	1136660	2000000	6000000	6000000
(b) Inter-College Tournament :	154162	-	2000000	500000	1000000
(c) Coaching Campus	11850	-	500000	50000	100000
(d) Purchase of Sports Goods :	90855	243283	500000	500000	500000
(e) Pt. Time Coach	-	-	300000	100000	100000
(f) Annual Function	-	-	200000	200000	200000
(g) Organ. of Inter-Univ. Tourment	128620	-	200000	0	100000
(h) Sports Library	-	-	25000	25000	25000
(i) Maintenance of Play field	446161	37869	500000	100000	200000
(j) Development of Sports infrastruct	-	-	400000	100000	100000
(k) Participation - International Comp	-	-	500000	0	200000
Total (b)	**1919148**	**1417812**	**7125000**	**7575000**	**8525000**

117 **N.C.C.**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	-	-	10000	10000	10000
Total	**0**	**0**	**10000**	**10000**	**10000**

118 **FOREIGN STUDENTS REGISTRY**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	-	10000	24000	24000
2 Office Expenses	-	-	10000	20000	20000
3 Other Repair & Maintenance	-	-	10000	20000	20000
Total	**0**	**0**	**30000**	**64000**	**64000**

OTHER ACTIVITIES

119 **DELHI UNIVERSITY STUDENTS UNION (NORTH)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Election Expenses	201036	-	650000	650000	650000
2 Office Expenses	-	-	100000	100000	100000
3 Misc Expenses (for Elected Member)	-	93255	200000	200000	200000
Total	**201036**	**93255**	**950000**	**950000**	**950000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

120 UNIVERSITY CULTURE COUNCIL

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	2320	-	10000	24000	30000
2 Travel Exp.	-	-	7000	7000	100000
3 Office Expenses	10000	-	40000	40000	40000
4 Other Academic Expenses	23379	-	300000	100000	100000
5 Cultural Programme Exps.	-	-	-	500000	1500000
Total	**35699**	**0**	**357000**	**671000**	**1770000**

121 FELLOWSHIPS/SCHOLARSHIPS

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
All India Post-Graduate Scholarships	68000	56000	192000	192000	192000
All India Entrance Scholarships	-	-	216000	216000	216000
University Post-Graduate Scholarships (M.S.)	100000	68000	288000	288000	288000
D.S.E. (Merit Scholarships)	14400	-	116000	116000	116000
Law Faculty (Merit Scholarships)	-	-	20000	20000	20000
Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students	-	416840	1500000	2000000	3000000
Medals and Prizes	-	-	30000	30000	30000
Educational Concession to the Children of officers and Men of Armed forces killed or disabled	-	-	4000	4000	4000
Reader Allowance for blind students	-	-	15000	15000	15000
Japanese Studentships :					
(i) Living Expenses	-	-	35000	35000	35000
(ii) Re-imbursement of Hostel Charge	-	-	5000	5000	5000
(iii) Re-imbursement of Fees	-	-	3000	3000	3000
Scholarship to Applied Geology Students	-	-	100000	100000	100000
Scholarship to Micro-wave technology students South Delhi Campus	-	-	180000	180000	180000
Deptt. of Education (Merit Scholarship)	-	-	151000	151000	151000
Deptt. of Sociology :					
National Scholarship/JRF	-	-	80000	80000	80000
Books	-	-	4000	4000	4000
Incidential Charges	-	-	4000	4000	4000
Deptt. of Physics :					
National Scholarship	-	-	40000	40000	40000
Books	-	-	4000	4000	4000
Incidental Charges	-	-	2000	2000	2000
Deptt. of Chemistry :					
National Scholarship	-	-	30000	30000	30000
Books	-	-	2000	2000	2000
Incidental Charges	-	-	2000	2000	2000

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

Deptt. of Botany :					
National Scholarship	-	-	16000	16000	16000
Books	-	-	2000	2000	2000
Incidental Charges	-	-	2000	2000	2000
Botany/RF/Value	-	-	10000	10000	10000
Deptt. of Zoology :					
National Scholarship	10000	-	20000	20000	20000
Books	-	-	1000	1000	1000
Incidental Charges	-	-	1000	1000	1000
Deptt. of Economics :					
National Scholarship	21000	3000	40000	40000	40000
Books	-	-	4000	4000	4000
Incidental Charges	-	-	1000	1000	1000
Deptt. of Anthropology :					
National Scholarship	-	-	65000	65000	65000
Books	-	-	2000	2000	2000
Incidental Charges	-	-	10000	10000	10000
M.C.A. Scholarship	-	-	200000	200000	200000
Total Head	**213400**	**543840**	**3397000**	**3897000**	**4897000**

VII. HOSTELS

122 GWYER HALL HOSTEL

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) Recurring					
Seasonal/Temp.Staff	4447126	2722874	500000	500000	500000
Total (a)	**4447126**	**2722874**	**500000**	**500000**	**500000**
(b) Recurring					
1 Office Expenses	761608	418787	235000	300000	300000
2 Electricity/Water Charges	2495504	1178946	2420000	2700000	2700000
3 Repair & M/o Buildings	-	-	44000	44000	44000
4 Other Repair & Maintenance	228031	-	157000	200000	200000
Total (b)	**3485143**	**1597733**	**2856000**	**3244000**	**3244000**
Grand Total (a+b)	**7932269**	**4320607**	**3356000**	**3744000**	**3744000**
Less: Internal Receipts	2500000	-	1800000	2500000	2500000
Deficit	**5432269**	**1597733**	**1556000**	**1244000**	**1244000**

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 furnised and only then the budgeted expenditure will be provided subject to availibility of funds.

123 JUBILEE HALL HOSTEL

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) Recurring					
1 Seasonal/Temp.Staff	220730	115170	170000	170000	170000
Total (a)	**220730**	**115170**	**170000**	**170000**	**170000**
(b) Recurring					
1 Office Expenses	138005	72095	263000	263000	263000
2 Electricity Charges	2999426	2072288	3600000	3600000	3600000
3 Repair and M/o Building	52438	2396	25000	25000	25000
4 Other Repair & Maintenance	24326	40153	81000	81000	81000
Total (b)	**3214195**	**2186932**	**3969000**	**3969000**	**3969000**
Grand Total (a+b)	**3434925**	**2302102**	**4139000**	**4139000**	**4139000**
Less: Internal Receipts	1900000		1900000	1900000	1900000
Deficit	**1534925**	**2302102**	**2239000**	**2239000**	**2239000**

124 INTERNATIONAL STUDENTS HOUSE

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	134620	53032	180000	180000	180000
2 Electricity Expenses	941467	279146	2300000	2000000	2000000
3 Repair and M/o Buildings	47563	35723	60000	60000	60000
4 Other Repair & Maintenance	39943	-	160000	160000	160000
Total	**1123650**	**367901**	**2700000**	**2400000**	**2400000**
Grand Total	**1123650**	**367901**	**2700000**	**2400000**	**2400000**
Less: Internal Receipts	628000	0	800000	800000	800000
Deficit	**495650**	**367901**	**1900000**	**1600000**	**1600000**

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 furnised and only then the budgeted expenditure will be provided subject to availibility of funds.

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

125 UNIVERSITY HOSTEL FOR WOMEN

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	178921	71814	170000	170000	170000
2 Other Acaemic Expenses	19720	140874	65000	65000	65000
3 Electricity Expenses	1704794	430536	1850000	1850000	1850000
4 Repair and M/o Buildings	48865	48994	25000	25000	25000
5 P/o Office Equipt. & Furniture	-	1416	27000	5000	0
6 Other Repair & Maintenance	919553	86154	150000	150000	150000
Total	**2871853**	**779788**	**2287000**	**2265000**	**2260000**
Grand Total	**2871853**	**779788**	**2287000**	**2265000**	**2260000**
Less: Internal Receipts	1700000	0	2287000	1700000	1700000
Deficit	**1171853**	**779788**	**0**	**565000**	**560000**

126 DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) Recurring					
1 Seasonal/Temp.Staff	-	700	90000	90000	90000
Total (a)		**700**	**90000**	**90000**	**90000**
(b) Recurring					
1 Office Expenses	58715	48763	125000	125000	125000
2 Electricity Expenses	236554	136558	780000	600000	600000
3 Repair & M/o Buildings	36069	15508	80000	80000	80000
4 Other Repair & Maintenance	3930	54522	110000	110000	110000
Total (b)	**335268**	**255351**	**1095000**	**915000**	**915000**
Grand Total (a+b)	**335268**	**256051**	**1185000**	**1005000**	**1005000**
Less: Internal Receipts	50000	0	200000	100000	100000
Deficit	**285268**	**256051**	**985000**	**905000**	**905000**

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 furnised and only then the budgeted expenditure will be provided subject to availibility of funds.

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

127 DEPARTMENT OF EDUCATION HOSTEL

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) Recurring					
1 Seasonal/Temp.Staff	14692	18415	80000	80000	80000
Total (a)	**14692**	**18415**	**80000**	**80000**	**80000**
(b) Recurring					
1 Office Expenses	65988	29701	120000	120000	120000
2 Repair & M/o Building	26995	-	50000	50000	50000
3 Other Repair & Maintenance	41906	26196	150000	150000	150000
4 Electricity & Water Charges	169484	207300	550000	600000	600000
Total (b)	**304373**	**263197**	**870000**	**920000**	**920000**
Grand Total (a+b)	**319065**	**281612**	**950000**	**1000000**	**1000000**
Less: Internal Receipts	223785		100000	200000	200000
Deficit	**95280**	**281612**	**850000**	**800000**	**800000**

128 POST-GRADUATE MEN'S HOSTEL

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) Recurring					
1 Seasonal/Temp.Staff	-	-	250000	250000	250000
Total (a)	**0**	**0**	**250000**	**250000**	**250000**
(b) Recurring (Other Charges)					
1 Office Expenses	121634	327291	265000	300000	300000
2 Electricity Expenses	1423085	576100	2500000	2500000	2500000
3 Repair & M/o Buildings	73662	8135	31000	80000	80000
4 Other Repair & Maintenance	73373	22477	127000	80000	90000
Total (b)	**1691754**	**934003**	**2923000**	**2960000**	**2970000**
Grand Total (a+b)	**1691754**	**934003**	**3173000**	**3210000**	**3220000**
Less: Internal Receipts	658222		100000	650000	700000
Deficit	**1033532**	**934003**	**3073000**	**2560000**	**2520000**

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 furnised and only then the budgeted expenditure will be provided subject to availibility of funds.

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

129 MANSAROWAR HOSTEL

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	207757	118787	300000	300000	300000
2 Other Repair & Maintenance	140917	39984	150000	200000	200000
3 Electricity/water Expenses	973800	498807	2500000	2000000	2200000
4 Repair and M/o Buildings			12000	20000	20000
Total	**1322474**	**657578**	**2962000**	**2520000**	**2720000**
Grand Total	**1322474**	**657578**	**2962000**	**2520000**	**2720000**
Less: Internal Receipts	306238		600000	400000	400000
Deficit	**1016236**	**657578**	**2362000**	**2120000**	**2320000**

130 GEETANJALI HOSTEL (SDC)

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) Recurring					
1 Seasonal/Temp.Staff	279090	139802	200000	200000	200000
Total (a)	**279090**	**139802**	**200000**	**200000**	**200000**
(b) Recurring					
1 Office Expenses	83814	18664	174000	180000	180000
2 Electricity Expenses	437007	205034	750000	700000	700000
3 Repair & M/o Buildings	440	0	30000	30000	30000
4 Other Repair & Maintenance	387953	35091	120000	200000	200000
Total (b)	**909214**	**258789**	**1074000**	**1110000**	**1110000**
Grand Total (a+b)	**1188304**	**398591**	**1274000**	**1310000**	**1310000**
Less: Internal Receipts	900000		400000	900000	900000
Deficit	**288304**	**398591**	**874000**	**410000**	**410000**

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 furnised and only then the budgeted expenditure will be provided subject to availibility of funds.

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

131 MEGHDOOT HOSTEL

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	1928113		216000	216000	216000
2 Electricity/water Expenses			1800000	1800000	1800000
3 Repair & M/o Buildings			16000	16000	16000
4 Other Repair & Maintenance			70000	70000	70000
Total	**1928113**	**0**	**2102000**	**2102000**	**2102000**
Grand Total	**1928113**	**0**	**2102000**	**2102000**	**2102000**
Less: Internal Receipts	500000		900000	500000	500000
Deficit	**1428113**	**0**	**1202000**	**1602000**	**1602000**

132 D.S. KOTHARI HOSTEL

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) Recurring					
1 Seasonal/Temp.Staff	8070	53971	140000	140000	140000
Total (a)	**8070**	**53971**	**140000**	**140000**	**140000**
(b) Recurring					
1 Office Expenses	40137	19694	120000	120000	120000
2 Electricity/water Expenses	286084	99759	1265000	1000000	1000000
3 Repair & M/o Buildings	6300	8366	40000	40000	40000
4 Other Contractual Services	1726977	561316	1550000	1750000	1750000
5 Other Repair & Maintenance	11127	41742	80000	80000	80000
Total (b)	**2070625**	**730877**	**3055000**	**2990000**	**2990000**
Grand Total (a+b)	**2078695**	**784848**	**3195000**	**3130000**	**3130000**
Less: Internal Receipts	800000		1000000	1000000	1000000
Deficit	**1278695**	**784848**	**2195000**	**2130000**	**2130000**

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 furnised and only then the budgeted expenditure will be provided subject to availibility of funds.

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

133 V.K.R.V. RAO HOSTEL

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	30664	20948	180000	180000	180000
2 Electricity/water Expenses	687378	0	1200000	1200000	1200000
3 Repair & M/o Buildings	4660	3534	31000	31000	31000
4 Other Contractual Services	978552	685174	1250000	1250000	1250000
5 Other Repair & Maintenance	47739	60000	120000	120000	120000
Total	**1748993**	**769656**	**2781000**	**2781000**	**2781000**
Grand Total	**1748993**	**769656**	**2781000**	**2781000**	**2781000**
Less: Internal Receipts	594544		600000	600000	600000
Deficit	**1154449**	**769656**	**2181000**	**2181000**	**2181000**

134 INTERNATIONAL STUDENTS' HOUSE FOR WOMEN

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	129602	32582	219320	219300	219300
2 Electricity/water Expenses	942037	228257	2150000	2150000	2150000
3 Other Contractual Services	5007621	1903643	1600000	2000000	2000000
4 Repair & M/o Buildings	37346	12026	31000	31000	31000
5 P/o Office Equipt. & Furniture	4976	19200	-	-	-
6 Other Repair & Maintenance	772130	277080	160000	160000	160000
Total	**6893712**	**2472788**	**4160320**	**4560300**	**4560300**
Grand Total	**6893712**	**2472788**	**4160320**	**4560300**	**4560300**
Less: Internal Receipts	4537170		4160320	4500000	4500000
Deficit	**2356542**	**2472788**	**0**	**60300**	**60300**

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 furnised and only then the budgeted expenditure will be provided subject to availibility of funds.

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

135 NORTH EASTERN STUDENT HOUSE FOR WOMEN

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	68157	20304	150000	150000	150000
2 Electricity/water Expenses	649587	445458	1550000	1550000	1550000
3 Repair & M/o Buildings	401796	5619	52000	52000	52000
4 P/o Office Equipt. & Furniture	0	64131 -	-	-	
5 Other Contractual Services	1309591	1277069	2000000	2500000	2500000
6 Other Repair & Maintenance	93683	180002	180000	200000	200000
Total	**2522814**	**1992583**	**3932000**	**4452000**	**4452000**
Grand Total	**2522814**	**1992583**	**3932000**	**4452000**	**4452000**
Less: Internal Receipts	1627495		1600000	1600000	1800000
Deficit	**895319**	**1992583**	**2332000**	**2852000**	**2652000**

136 SARAMATI POST GRADUATE MEN'S HOSTEL (SDC)

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	267172	65378	114000	120000	120000
2 Electricity/water Expenses	632114	185322	1380000	1100000	1100000
3 Repair & M/o Buildings			65000	60000	60000
4 Other Contractual Services	1757967	549495	1350000	1500000	1500000
5 Other Repair & Maintenance	224908	49491	150000	200000	200000
Total	**2882161**	**849686**	**3059000**	**2980000**	**2980000**
Grand Total	**2882161**	**849686**	**3059000**	**2980000**	**2980000**
Less: Internal Receipts	1700000		1600000	1700000	1700000
Deficit	**1182161**	**849686**	**1459000**	**1280000**	**1280000**

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 furnised and only then the budgeted expenditure will be provided subject to availibility of funds.

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

137 AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Travel Expenses	8302	2370	11000	11000	11000
2 Office Expenses	100474	47549	197000	200000	200000
3 Electricity/water Expenses	1094966	327961	1900000	1500000	1500000
4 Other Contractual Services	3039587	717633	2650000	2650000	2650000
5 Repair & M/o Buildings	51938	11475	112000	112000	112000
6 Other Repair & Maintenance	41989	61164	150000	150000	150000
Total	**4337256**	**1168152**	**5020000**	**4623000**	**4623000**
Grand Total	**4337256**	**1168152**	**5020000**	**4623000**	**4623000**
Less: Internal Receipts	1166107		1700000	1300000	1300000
Deficit	**3171149**	**1168152**	**3320000**	**3323000**	**3323000**

138 ARAVALI POST GRADUATE MEN'S HOSTEL (SDC)

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	171689	53289	155000	200000	200000
2 Electricity Expenses	585931	230573	800000	800000	800000
3 Other Contractual Services	1437080	513966	1000000	1200000	1200000
4 Repair & M/o Buildings	7140	58637	80000	100000	100000
Total	**2201840**	**856465**	**2035000**	**2300000**	**2300000**
Grand Total	**2201840**	**856465**	**2035000**	**2300000**	**2300000**
Less: Internal Receipts	1509860		1300000	1500000	1500000
Deficit	**691980**	**856465**	**735000**	**800000**	**800000**

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 furnised and only then the budgeted expenditure will be provided subject to availibility of funds.

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

139 RAJIV GANDHI POST GRADUATE STUDENTS' HOSTEL FOR GIRLS

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	121433		80000	100000	100000
2 Electricity & Water Expenses	2726777		3100000	3100000	3100000
3 Repair & M/o Buildings	1034398		25000	100000	100000
4 Other Contractual Services - Outsourc	7642455		1700000	2500000	2500000
5 Other Repair & Maintenance	588325		140000	200000	200000
6 Contractual Staff payment	2241620		1121796	988632	1060272
Total	**14355008**	**0**	**6166796**	**6988632**	**7060272**
Grand Total	**14355008**	**0**	**6166796**	**6988632**	**7060272**
Less: Internal Receipts	7539990		6166796	6000000	6000000
Deficit	**6815018**	**0**	**0**	**988632**	**1060272**

140 UNDER-GRADUATE HOSTEL FOR GIRLS

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	104816		80000	100000	100000
2 Electricity & Watetr Expenses	387315		3100000	3100000	3100000
3 Repair & M/o Buildings	0		25000	25000	25000
4 Other Contractual Services	5412655		1700000	2600000	2600000
5 Other Repair & Maintenance	104284		140000	175000	175000
6 Contractual Staff payment	3068884		1121796	988632	1060272
Total	**9077954**	**0**	**6166796**	**6988632**	**7060272**
Grand Total	**9077954**	**0**	**6166796**	**6988632**	**7060272**
Less: Internal Receipts	6071300		6166796	6000000	6000000
Deficit	**3006654**	**0**	**0**	**988632**	**1060272**

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 furnised and only then the budgeted expenditure will be provided subject to availibility of funds.

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

141 PUBLICATIONS

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	-	-	117000	50000	50000
Total	**0**	**0**	**117000**	**50000**	**50000**

142 DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Travel Exp.	-	-	20000	20000	20000
2 Office Expenses	45280	5947	100000	50000	100000
3 Repair & M/o Buildings	-	-	25000	25000	25000
4 Advert. & Publicity	-	-	10000	10000	10000
5 Other Repair & Maintenance	23900	29760	78000	78000	78000
6 Entertainment Exp.	-	-	10000	24000	24000
Total	**69180**	**35707**	**243000**	**207000**	**257000**

143 WORKS & MAINTENANCE (North Campus)

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	5765	-	100000	100000	100000
2 Office Expenses	24998	34971	1000000	500000	500000
M/o Residential buildings					
3 Civil Work	37155637	14648821	31000000	40000000	30000000
4 Electric Work	6847184	4170817	11000000	20000000	7000000
M/o Non Residential buildings					
5 Civil Work	65064201	28735058	55000000	150000000	90000000
6 Electric Work	36048577	25045187	40000000	40000000	40000000
7 Repair & Maintenance	573257	366118	2500000	2500000	700000
8 Annual M/o Lifts, DG sets, AC plant, STP, Water Supply etc.	14555607	-	30000000	40000000	30000000
Total	**160275226**	**73000972**	**170600000**	**293100000**	**198300000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

144 **WORKS & MAINTENANCE (SDC)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	-	10000	24000	24000
2 Office Expenses	-	-	50000	50000	50000
M/o Non Residential buildings					
3 (a) Civil Work	10078703	-	10000000	7800000	10000000
4 (b) Electric Work	3729498	-	3000000	3000000	3000000
M/o Residential buildings					
5 (a) Civil Work	4935486	-	5000000	5000000	5000000
6 (b) Electric Work	253027	-	1000000	1000000	1000000
7 Other Repair & Maintenance	-	-	500000	500000	500000
8 Annual M/o Lifts, DG sets, AC plant, STP, Water Supply etc.	-	-	1000000	3200000	1000000
Total	**18996714**	**0**	**20560000**	**20574000**	**20574000**

145 **MAINTENANCE OF GARDENS :**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	4550	-	10000	24000	24000
2 Flower Show	447459	19000	450000	500000	500000
3 Office Expenses	126542	19243	167000	167000	167000
4 M/o Lawn & Garden	5692568	2080033	7000000	7000000	2800000
Total	**6271119**	**2118276**	**7627000**	**7691000**	**3491000**

HEALTH SERVICES

146 **W.U.S. HEALTH CENTRE (NORTH)**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
Hon. to Hony. Spec.	4234300	2320220	5000000	6000000	6000000
Total	**4234300**	**2320220**	**5000000**	**6000000**	**6000000**
Recurring					
1 Entertainment Exp.	-	-	10000	24000	24000
2 Office Expenses (Incl. Diesel)	525668	94301	500000	500000	500000
3 Drugs & Medicine	43836620	2303141	70000000	70000000	70000000
4 Other Health Centre Expenses	147033	42553	200000	200000	5000000
5 Investigation Expenses	1885599	1044539	4500000	4500000	4500000
7 Repair/Maintenance/AMC	530509	183627	600000	600000	700000
Total	**46925429**	**3668161**	**75810000**	**75824000**	**80724000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	0	0	10000	10000	10000
2 Office Expenses	78416	49268	100000	100000	100000
3 Drugs & Medicine	1473809	600499	5000000	5000000	5000000
4 Other Health Centre Expenses	0	0	60000	60000	60000
5 Investigation Expenses	184885	134754	350000	350000	350000
7 Repair/Maintenance/AMC	41995	16019	90000	90000	90000
Total	**1779105**	**800540**	**5610000**	**5610000**	**5610000**

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	-	5000	10000	10000
2 Office Expenses	39218	23357	40000	90000	60000
3 Drugs & Medicine	-	-	500000	500000	500000
4 Other Health Centre Expenses	-	-	10000	10000	10000
5 Investigation Expenses	-	-	100000	50000	80000
6 Rent,Rates & Taxes	7708	-	75000	75000	75000
7 Repair/Maintenance/AMC	-	7375	18000	18000	18000
Total	**46926**	**30732**	**748000**	**753000**	**753000**

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	987	-	5000	10000	10000
2 Office Expenses	19460	2550	70000	70000	70000
3 Drugs & Medicine	190544	91984	500000	500000	500000
4 Other Health Centre Expenses	-	-	12000	10000	10000
5 Investigation Expenses	27396	10979	108000	110000	110000
6 Other Repair & Maintenance	3992	-	18000	20000	20000
Total	**242379**	**105513**	**713000**	**720000**	**720000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

X. UNIVERSITY AUXILIARY SERVICES

150 UNIVERSITY SCIENCE AND INSTRUMENTATION CENTRE :

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Exp.	-	4375	10000	10000	10000
2 Office Expenses	87492	17512	250000	250000	250000
3 Other Contractual Services	1556791	772341	3000000	2430000	3000000
4 Chemicals & Lab. Exps. (Incl.Nitrozen	789251	430074	1500000	2000000	2500000
5 Repair/Maintenance /AMC	2241294	1480106	2500000	3070000	4000000
Total	**4674828**	**2704408**	**7260000**	**7760000**	**9760000**

151 DELHI UNIVERSITY COMPUTER CENTRE (North)

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment Expenses	-	-	10000	24000	24000
2 Office Expenses	359386	139028	500000	500000	500000
3 Other Academic Expenses	25000	-	100000	1100000	1100000
4 Repair/Maintenance /AMC	468017	-	500000	500000	500000
5 Renewal of Softwares/Cloud services	-	7736697	30000000	40000000	60000000
Total	**852403**	**7875725**	**31110000**	**42124000**	**62124000**

152 DELHI UNIVERSITY COMPUTER CENTRE (SDC)

Recurring					
1 Entertainment Expneses	-	-	10000	24000	24000
2 Office Expenses	291059	43748	400000	400000	400000
3 Other Academic Expenses	-	-	25000	25000	25000
4 Other Repair & Maintenance	-	5664	150000	150000	150000
Total	**291059**	**49412**	**585000**	**599000**	**599000**

153 WOMEN'S STUDIES & DEVELOPMENT CENTRE

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment	2335	974	8000	24000	24000
2 Travel Exp.	5810	1920	19000	20000	20000
3 Office Expenses	81738	13465	134000	100000	140000
4 Other Academic Expenses	15284	4000	120000	120000	120000
5 Other Repair & Maintenance	32309	39831	50000	80000	80000
Total	**137476**	**60190**	**331000**	**344000**	**384000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
North Campus					
1 Office Expenses	99500		350000	350000	350000
2 Property Tax	69295618	63359421	75000000	100000000	100000000
3 Electricity Charges	161774792	104410970	250000000	240000000	250000000
4 Water Charges	5755096	1202	50000000	20000000	20000000
Total:	**236925006**	**167771593**	**375350000**	**360350000**	**370350000**
South Campus					
1 Electricity Charges	81200664	37552310	100000000	80000000	100000000
2 Water Charges	2042659	477700	5000000	5000000	5000000
Total:	**83243323**	**38030010**	**105000000**	**85000000**	**105000000**

155 CLUSTER INNOVATION CENTRE (CIC)

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Travel Expenses	-	5940	100000	100000	100000
2 Office Expenses	106295	107949	300000	200000	250000
3 Other Academic Expenses	161098	102000	500000	500000	500000
4 Chemical & Lab. Expenses	100678	138340	700000	300000	300000
5 Entertainment Expenses	-	-	25000	25000	25000
6 Advertising & Publicity	10300	-	50000	50000	50000
7 Other Repair/Maintenance	180546	184085	400000	300000	300000
8 Faculty/Department/Centre Student Welfare Fund					23000
9 Faculty/Department/Centre Facilities and Service Charges					18000
Total	**558917**	**538314**	**2075000**	**1475000**	**1566000**

156 EQUAL OPPORTUNITY CELL

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	8153	5000	100000	50000	60000
2 Entertainment Expenses	-	-	15000	24000	50000
3 Other Repair & Maintenance	104234	51698	600000	200000	200000
4 Other Academic Expenses				100000	300000
Total	**112387**	**56698**	**715000**	**374000**	**610000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

157 **INTERNAL COMPLAINTS COMMITTEE**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	86141	800	180000	180000	180000
2 Entertainment Expenses	3450	10224	20000	24000	24000
3 Other Academic Expenses	37053	14106	100000	100000	100000
4 Travel Expenses	570	7260	50000	50000	50000
Total	**127214**	**32390**	**350000**	**354000**	**354000**

XI. (A) MISCELLANEOUS

158 **GRANTS AND CONTRIBUTIONS**

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Travel Exp.					
(i) Delegates Exp.: Foreign Travel	-	1904346	1500000	4000000	7000000
(ii) Delegates Exp. - Domestic Travel	29173	446781	1000000	1500000	2500000
2 Other Academic Expenses	-	197125	2500000	2500000	5000000
3 Upgradation of teaching facilities for all Departments	-	-	800000	800000	800000
4 Org. of Seminar/Symp./Conference/ Workshop	830628	280084	4250000	4000000	5000000
5 Grant for faculties (for p/o chemicals glasswares/ consumables etc.)	443956	-	4000000	4000000	4000000
6 Miscellaneous Grant	377343	153031	5000000	10000000	10000000
7 Admission related expenses of various Departments/Centres	-	-	-	20000000	20000000
8 Entrance Examination Exps.	-	-	150000000	130000000	130000000
9 Other Scheme as per UGC directives on Travel Grant, Confrence/Seminar/Workshop/ Symposia/Short-term Training Programe Publication Grant, Visiting Professor/Visiting Fellow, Day Care Center, Basic facility for Women, FDP, Establishment of Career and Counciling Cell in University	-	-	-	5340000	6000000
Total	**1681100**	**2981367**	**169050000**	**182140000**	**190300000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

XII. MAINTAINED INSTITUTION

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

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Entertainment	-	-	25000	25000	25000
2 Travel Exp.	27720	19388	150000	100000	100000
3 Office Expenses	781982	398846	1700000	1700000	1700000
4 Other Academic Exp.	970380	417938	956000	956000	956000
5 Repair & M/o Buildings	307596	219784	500000	500000	500000
6 Advert. & Publicity	131439	-	500000	500000	500000
7 Other Contractual Services	3097231	1564579	2500000	2500000	2500000
8 Chemicals & Lab. Exp.	4102652	1709985	4100000	4100000	4100000
9 Other Repair & Maint.	840341	900897	1500000	1500000	1500000
10 Faculty/Department/Centre Student Welfare Fund					165000
11 Faculty/Department/Centre Facilities and Service Charges					132000
Total	**10259341**	**5231417**	**11931000**	**11881000**	**12178000**

160 D.U. SOCIAL CENTRE SCHOOL

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	50000	-	50000	50000	50000
Total	**50000**		**50000**	**50000**	**50000**

OTHER PAYMENTS/BENEFITS :

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1 **Office of the Employees Welfare Officer**					
(a) Honorarium	-	-	12000	12000	12000
(b) Contingency & Other Charges	-	-	10000	10000	10000
2 **Staff Club**					
(a) North Campus	139862	-	140000	160000	160000
(b) South Campus	-	-	20000	20000	20000
3 Conveyance to Blind & Orthopaedicaly Handicapped	-	-	10000	10000	10000
4 Development of Human Resources	51200	-	2500000	2500000	2500000
Total	**191062**	**0**	**2692000**	**2712000**	**2712000**
TOTAL NON-SALARY ITEMS (A)	**1988620606**	**874559495**	**2755393412**	**3038678564**	**3010437344**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

B. PENSION AND PENSIONARY BENEFITS INCLUDING CONTRIBUTION TO PENSION FUND AND NEW PENSION SCHEME

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
(a) Pension	1908393000	741790000	2200000000	2100000000	2200000000
(b) Arrears on Pension				400000000	150000000
(c) Employer Contribution - NPS (NC & SDC)	155221000	78595000	200000000	170000000	250000000
(d) Contribution - CPF	4527000	1631000	5000000	3000000	1500000
TOTAL (B)	**2068141000**	**822016000**	**2405000000**	**2673000000**	**2601500000**

C. NON-NET FELLOWSHIPS FOR M.PHIL./PH.D. HOLDERS

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
OH - 31 - Non-NET Fellowships	79997000	30902000	100000000	90000000	110000000
TOTAL (C)	**79997000**	**30902000**	**100000000**	**90000000**	**110000000**

D. HIGHER EDUCATION FINANCING AGENCY

Head of Account	Actuals for 2021-22	Actuals upto Aug. 2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Repayment of Loan to HEFA Under Window -III Scheme	-	-	-	-	100000000
TOTAL (D)	**0**	**0**	**0**	**0**	**100000000**

These allocations are tentative and from University facilitation service charges collected from students, UGC recurring grant as well as Internal Revenue generation and subject to availability of funds for the current Financial Year only.

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 2021-2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Miscellaneous Account	701015747	300000000	700000000	700000000
Provident Fund	305058241	400000000	300000000	300000000
Publication Fund	238504	400000	400000	400000
Endowment Funds	64196479	70000000	70000000	70000000
Vice-Chancellors Students Fund	18848149	30000000	20000000	20000000
Computer Advance Fund	3280723	4000000	3500000	3500000
House Building Loan Fund	51549296	50000000	55000000	55000000
Directorate of Hindi Medium Implementation Board Account	8122220	11000000	10000000	10000000
Science Caution Money Account	24820	100000	100000	100000
Library Deposit Account	14717270	15000000	15000000	15000000
Deposit Account of Scholarships/Fellowship A/c	48629533	100000000	70000000	70000000
Deposit Account of Research & Other Schemes including SDC	1224643564	900000000	1200000000	1200000000
Seminar Summer Institutes	2109530	20000000	10000000	10000000
N.S.S.	8788544	11000000	11000000	11000000
Adult & Continuing Education Scheme		150000	100000	100000
Group Insurance Scheme Account	34417636	30000000	35000000	35000000
D.U. Development fund A/c	636954279	600000000	800000000	900000000
A.R.G.F. (50586)	197392611	120000000	200000000	200000000
B.R. Ambedkar for BM Reasarch (M.Sc. Fee A/c)	954312	1000000	1000000	1000000
Corpus Fund	100725	5000000	5000000	5000000
University Student Welfare Fund	-	-	-	800000
Faculty/Dept./Centre Facilities and Services Charges	-	-	-	27000000
Economically Weaker Section Support University	-	-	-	800000
Others	332336617	100000000	300000000	300000000
Total Head :	**3653378800**	**2767650000**	**3806100000**	**3934700000**

EAR-MARKED FUNDS - DEPOSITS

(ii) PAYMENTS

PAYMENT/Rs.

Head of Account	Actuals 2021-2022	Sanctioned Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Miscellaneous Account	141111050	250000000	15000000	20000000
Provident Fund	335058047	350000000	350000000	350000000
Publication Fund	5214754	700000	700000	700000
Endowment Funds	14412470	12000000	14000000	15000000
Vice-Chancellors Students Fund	2392636	5000000	5000000	5000000
Computer Advance Fund	16791	500000	100000	100000
House Building Loan Fund	370677	200000	200000	200000
Directorate of Hindi Medium Implementation Board Account	253275	500000	300000	500000
Science Caution Money Account	-	400000	400000	400000
Library Deposit Account	3671093	10000000	5000000	5000000
Deposit Account of Scholarships/Fellowshilp A/c	46386678	50000000	50000000	50000000
Deposit Account of Research & Other Schemes including SDC	556950327	700000000	700000000	700000000
Seminar Summer Institutes	719274	15000000	5000000	5000000
N.S.S.	1402758	4000000	4000000	4000000
Adult & Continuing Education Scheme	-	3000000	100000	100000
Group Insurance Scheme Account	34635390	30000000	35000000	35000000
D.U. Development fund A/c	73956667	2600000000	700000000	2500000000
Centenarian Year Celebration	-	100000000	100000000	50000000
A.R.G.F. (50586)	7916082	11000000	10000000	10000000
B.R. Ambedkar for BM A/c	926801	600000	900000	900000
Corpus Fund	-	500000	500000	500000
University Student Welfare Fund	-	-	-	800000
Faculty/Dept./Centre Facilities and Services Charges	-	-	-	27000000
Economically Weaker Section Support University	-	-	-	800000
Others	119988020	50000000	120000000	120000000
Grand Total :	**1345382790**	**4193400000**	**2116200000**	**3901000000**

PART – IV

PLAN ACCOUNT

Human Resource Development Centre (HRDC)
CENTRE FOR PROFESSIONAL DEVELOPMENT IN HIGHER EDUCATION

Head of Account			Allocation Actual	Actuals for 2021-2022	Sanctioned Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
		(a) Teaching					
Director	1 1	1 Pay	0	2108000	3700000	3700000	3700000
	1 1	2 Grade Pay (GP)					
Asst. Director		3 Dearness Allowance	0	535760	628000	628000	628000
		4 House Rent Allowance	0	543174	1000000	1000000	1000000
		5 Transport Allowance	0	108288	350000	350000	350000
		6 Deputation Allowance					
		7 Other Charges (LTC, Medical etc.)			300000	300000	300000
		8 Arrear (7th Pay Commission)					
		Total (a)	0	**3295222**	**5978000**	**5978000**	**5978000**
		(b) Non-Teaching Staff					
		1 Pay	0	868742	2200000	1500000	2200000
		2 Dearness Pay (GP)					
Programı Assistant (A/c)	1 1	3 Dearness Allowance	0	193359	400000	400000	400000
		4 City Compensatory Allow.					
		5 House Rent Allowance	0	166560	225000	225000	225000
Jr. Asst.	2 2	6 Transport Allowance	0	54576	125000	125000	125000
Asstt./Steno		7 Bonus					
Typist	1 1	8 Other Charges (LTC, Medical etc.)	0	16643	200000	200000	200000
		9 Arrear (7th Pay Commission)					
		Total (b)	0	**1299880**	**3150000**	**2450000**	**3150000**
		(C) Lower-Subordinate Staff :					
Peon	1 1	1 Pay	0	1290082	1500000	1500000	1500000
Sr. Programme		2 Dearness Pay (GP)					
Attenden	1 1	3 Dearness Allowance	0	257396	170000	400000	170000
Programı	2 2	4 City Compensatory Allow.					
Helper		5 House Rent Allowance	0	123672	250000	250000	250000
		6 Transport Allowance	0	109152	210000	150000	210000
		7 Washing Allowance	0	10000	15000	10000	15000
		8 Bonus					
		9 Leave Encashment					
		10 Arrear (7th Pay Commission)					
		11 Other Charges (LTC, Medical etc.)	0		300000	300000	300000
		Total (c)	0	**1790302**	**2445000**	**2610000**	**2445000**
		(d) Other Charges :					
		(i) Recurring					
		1. Participation Cost	0	906652	10000000	5000000	10000000
		2. Working Exp.	1000000	192613	1000000	500000	1000000
		(ii) Recurring					
		1. Books	300000	603	300000	200000	300000
		2. Equipment	500000	0	500000	300000	500000
		Total (d)	1800000	1099868	11800000	6000000	11800000
		Total Head		**7485272**	**23373000**	**19488000**	**23373000**

DEPARTMENT OF GEOLOGY (1.4.2018 to 31.3.2023) SAP - PLAN

	Head of Account	Allocation Actual	Actuals for 2021-2022	Sanctioned Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	A. Non-Recurring					
1	Equipment	19000000	Nil	19000000	19000000	Nil
2	Building	1000000	Nil	1000000	1000000	Nil
	Total (a)	**20000000**	Nil	**20000000**	**20000000**	**Nil**
	B. Recurring					
1	Contingency/Working Exp.	3000000	Nil	600000	600000	Nil
2	Chemicals	500000	Nil	100000	100000	Nil
3	Travel/Field work	1500000	Nil	300000	300000	Nil
4	Seminar (Three)	600000	Nil	120000	120000	Nil
5	Hiring Services	1000000	Nil	200000	200000	Nil
6	Advisory Committee	250000	Nil	50000	50000	Nil
	Total (b)	**6850000**	**Nil**	**1370000**	**1370000**	**Nil**
	Total Head	**26850000**	**Nil**	**21370000**	**21370000**	**Nil**

DEPARTMENT OF BOTANY (1.4.2018 to 31.3.2023) SAP - PLAN

	A. Non-Recurring					
1	Equipment -DNA sequences & Centrifuge	10000000	Nil	10000000	10000000	10000000
	Total (a)	**10000000**	**Nil**	**10000000**	**10000000**	**10000000**
	B. Recurring					
1	Contingency	1500000	299209	300000	300000	Nil
2	Seminar	200000	Nil	40000	40000	Nil
3	Advisory Committee	200000	Nil	40000	40000	Nil
4	Project Fellow	Actual	249600	Actual	Actual	Nil
	Total (b)	**1900000**	**548809**	**380000**	**380000**	**Nil**
	Total Head (a+b)	**11900000**	**548809**	**10380000**	**10380000**	**Nil**

DEPARTMENT OF PHYSICS & ASTROPHYSICS (1.4.2018 to 31.3.2023) SAP - PLAN

	Head of Account	Allocation	Actuals for 2021-2022	Sanctioned Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	A. Non-Recurring					
1	Equipment	10000000	Nil	10000000	10000000	Nil
2	Renovation/Upgradation	1500000	Nil	1500000	1500000	Nil
	Total (a)	**11500000**	**Nil**	**11500000**	**11500000**	**Nil**
	B. Recurring					
1	Contingency/Working Exp.	500000	Nil	100000	100000	Nil
2	Chemicals	750000	Nil	150000	150000	Nil
3	Travel/Field work	500000	Nil	100000	100000	Nil
4	Visiting Fellows	500000	Nil	100000	100000	Nil
5	Seminar (Three)	600000	Nil	120000	120000	Nil
6	Hiring Services	250000	Nil	50000	50000	Nil
7	Advisory Committee	200000	Nil	40000	40000	Nil
8	Books and Journals	600000	Nil	120000	120000	Nil
	Total (b)	**3900000**	**Nil**	**780000**	**780000**	**Nil**
	Total Head	**15400000**	**Nil**	**12280000**	**12280000**	**Nil**

DEPARTMENT OF ZOOLOGY (1.4.2018 to 31.3.2023) SAP - PLAN

	Head of Account	Allocation	Actuals for 2021-2022	Sanctioned Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	A. Non-Recurring					
1	Equipment	1500000	1383836	116164	116164	NIL
2	Building	2500000	Nil	2500000	2500000	NIL
	Total (A)	**4000000**	**1383836**	**2616164**	**2616164**	**NIL**
	B. Recurring					
1	Contingency/Working Exp.	1000000	199579	200000	200000	Nil
2	Chemicals	2500000	493605	500000	500000	Nil
3	Travel/Field work	500000	Nil	100000	100000	Nil
4	Visiting Fellows	500000	Nil	100000	100000	Nil
5	Seminar	1000000	199929	200000	200000	Nil
6	Hiring Services	2500000	165726	500000	500000	Nil
7	Advisory Committee	500000	Nil	100000	100000	Nil
8	Books and Journals	500000	100000	100000	100000	Nil
	Total (B)	**9000000**	**1158839**	**1800000**	**1800000**	**Nil**
	Total Head (A+B)	**13000000**	**2542675**	**4416164**	**4416164**	**Nil**

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 2021-2022	UGC Allocation for the FY 2022-2023	Grants Received from UGC upto 30.11.2022)	Actual expenditure during FY 2022-2023 (up to 30.11.2022)	Revised Estimates 2022-2023	Financial Estimate for 2023-2024
1	2	3	4	5	6	7	8
1	Building Projects (under EWS Scheme)	10.00	-	-	-	35.00	69.24
2	Creation of other Capital assets under EWS Scheme						15.76
3	Building Projects (under & HEFA)33.33% of Total HEFA Loan Amount of Rs.938.34 Crores		-	-	-		310.00
	Capital Assests						
4	Books & Journals	3.16	1.00	0.67	0.12	2.00	5.00
5	Equipment/Laboratories	2.23	2.50	1.67	0.06	2.50	3.00
6	ICT Infrastructure	1.13	2.00	1.33	0.27	2.00	5.00
7	Campus Development	2.36	1.50	1.00	0.05	1.50	0.00
8	Other Infrastructre Furniture & fixtures for laboratories classrooms, faculty rooms and administrative offices etc.	5.45	1.50	1.00	0.59	2.50	10.00
9	CCTV surveillance system		-	-	-	-	5.00
10	Other miscellaneous infrastructure		-	-	-	3.00	5.00
	Total	24.33	8.50	5.67	1.09	48.50	428.00

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 University has submitted a proposal of Rs.938.34 Crores for funding under HEFA, however 33.33% of the total amount expected to receive in 2023-24 Financial Year and rest amount in next 2 financial years for execution of construction works.

This is budgeted requirement of University for all the departments. The allocation to the respective department will be subject to allocation from UGC/MoE/other funding Agency/EWS Schemes as well as availiability of funds with the University.

Annexure

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, no unspecified items