



दिल्ली विश्वविद्यालय University of Delhi



वित्तीय अनुमान FINANCIAL ESTIMATES

2024-2025

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 2024-2025

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Budget at a Glance

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Budget at a Glance

UNIVERSITY OF DELHI
Budget Estimates for the Financial Year 2024-2025
Budget at a Glance

Rupees in Crores

		Actual Expenditure	Budgeted Estimates	Revised Budget Estimates	Allocation by the UGC	Budget Estimates
		2022-2023	2023-2024	2023-2024	2023-2024	2024-2025
I	SALARY (OH - 36)					
	<u>Existing</u>					
A.	(i) Regular Faculty Salary	232.58	267.33	285.89	245.48	307.32
	<i>Sanctioned - 1778, In Position - 953</i>					
	(ii) Regular Non-Faculty Salary	108.46	127.01	115.82	115.26	123.68
	<i>Sanctioned - 3341, In Position - 827</i>					
	Other Components					
	viz. Leave Encashment, LTC, Children Education Allowance, Medical Reimbursement & Other Retirement Benefits etc.	82.54	118.00	107.90	89.00	122.95
	Total - A	423.58	512.34	509.61	449.74	553.95
	<u>Vacant Position</u>					
B.	(i) Faculty Salary (for - 825 Positions)	-	208.46	-	-	209.34
	(ii) Non Faculty Salary (for - 2514 Positions)	-	155.54	-	-	171.97
	Total - B	-	364.00	-	-	381.31
	Total (I) A+B	423.58	876.34	509.61	449.74	935.26
II	RECURRING (OH - 31)					
	(i) Pension & Pensionary Benefits including contribution to Pension Fund and New Pension Scheme	237.61	260.15	240.00	257.15	252.15
	(ii) Non-Salary Items	234.94	301.04	319.17	52.00	356.28
	(iii) Non-Net Fellowships	8.93	11.00	9.00	9.50	9.50
	(iv) Higher Education Financing Agency	-	10.00	1.00	-	9.38
	Total (II)	481.48	582.19	569.17	318.65	627.31
III	CAPITAL ASSETS (OH - 35)					
	Building, Books and Journals, ICT enabled infrastructure, Laboratory equipment, Class room equipment Furniture & fixtures, Computers, Campus Development, CCTV surveillance system and other infrastructure.	38.19	428.00	67.88	10.00	154.88
	Total (III)	38.19	428.00	67.88	10.00	154.88
	Grand Total (I+II+III)	943.25	1886.53	1146.66	778.39	1717.45

UNIVERSITY OF DELHI
BUDGET AT A GLANCE

Salary Head and Recurring Head	Rupees in Lakh			
	Actual 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1. Opening Balance	-2728.13	-	-	-
2. Internal Receipts	17380.00	15000.00	17000.00	17000.00
3. Total receipts including Opening Balance	14651.87	15000.00	17000.00	17000.00
4. Expenditure	90505.96	145853.00	107878.00	156257.00
5. Deficit (4-3)	75854.09	130853.00	90878.00	139257.00
6. Grants allocated by the UGC* (2023-2024)	76140.82	-	76839.00	
Salary -	44974.00			
Recurring -	31865.00			
7. Balance Grants Anticipated from the UGC	-	130853.00	14039.00	139257.00
Total Grants		130853.00	90878.00	139257.00

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

i	Salary	34259.12
ii	Recurring	24900.86
	TOTAL:	59159.98

RECEIPTS**SECTION A-REVENUE ACCOUNT****SUMMARY**

Figures in lakh of Rupees

Head of Account	Actuals for 2022-2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
I. GRANTS AND DONATIONS				
A. Grants	76140.82	130853.00	90878.00	139257.00
B. Donation	-	-	-	-
TOTAL (I)	76140.82	130853.00	90878.00	139257.00
II. FEES FROM STUDENTS				
A. Academic	444.63	2200.00	530.00	530.00
B. Examination	10172.10	11300.00	12000.00	12000.00
C. University Facilities & Service Charges	906.46	70.00	1650.00	1650.00
D. Student Welfare Fund	183.29	90.00	300.00	300.00
E. Others	3645.12	500.00	1430.00	1430.00
TOTAL (II)	15351.60	14160.00	15910.00	15910.00
III. INCOME FROM BUILDINGS	282.62	330.00	300.00	300.00
IV. OTHER DEPARTMENTS	19.16	10.00	20.00	20.00
V. MISCELLANEOUS	756.20	500.00	770.00	770.00
Internal Receipts (Total II to V)	16409.58	15000.00	17000.00	17000.00
Grand Total	92550.40	145853.00	107878.00	156257.00

UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

RECEIPTS-DETAILS (RUPEES IN LAKH)

Details Receipts	Actuals for 2022-2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
I. GRANTS AND DONATIONS				
(a) Grants	76140.82	130853.00	90878.00	139257.00
(b) Donation	-	-	-	-
Total (I) :	76140.82	130853.00	90878.00	139257.00
II. FEES FROM STUDENTS				
A. ACADEMIC				
(i) Tuition Fees-others	418.94	250.00	450.00	450.00
(ii) Laboratory fees	0.43	10.0	10.00	10.00
(iii) Registration/Enrolment	-	1800.00	-	-
(iv) Admission fees	25.26	100.00	30.00	30.00
(v) Library fees		40.00	40.00	40.00
Total (A) :	444.63	2200.00	530.00	530.00
B. EXAMINATIONS :				
(i) Examination fees	10172.10	11300.00	11500.00	11500.00
(ii) Migration Certificate fee & Fees for Degrees/Diploma	-	-	500.00	500.00
Provisional Certificate fees etc.	-	-	-	-
Total (B) :	10172.10	11300.00	12000.00	12000.00
C. University Facilities & Service Charges	906.46	70.00	1650.00	1650.00
D. Student Welfare Fund	183.29	90.00	300.00	300.00
Total (B+C+D) :	11261.85	11460.00	13950.00	13950.00
E. OTHERS				
(i) Miscellaneous fees	-	-	-	-
(ii) Sports fees	72.64	150.00	100.00	100.00
(iii) Culture Council./Others	3572.48	350.00	1330.00	1330.00
Total (E) :	3645.12	500.00	1430.00	1430.00
Total II (A+B+C+D+E)	15351.60	14160.00	15910.00	15910.00

V

Details Receipts		Actuals for 2022-2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		₹	₹	₹	₹
III.	INCOME FROM BUILDINGS/LAND etc.				
	(i) Rent from quarters flats(Licence fee	179.38	220.00	200.00	200.00
	(ii) Rent from Shops and Commerical buildings	103.24	110.00	100.00	100.00
	Total (III)	282.62	330.00	300.00	300.00
IV.	OTHER DEPARTMENT				
	UNIVERSITY WORKS DEPTT.				
	- Sale of Tender Forms	19.16	10.00	20.00	20.00
	Total (IV)	19.16	10.00	20.00	20.00
V.	MISCELLANEOUS :				
	(i) Health Centre Contributions	635.03	450.00	650.00	650.00
	(ii) Other Receipts	121.17	50.00	120.00	120.00
	Total (V) :	756.20	500.00	770.00	770.00
	Total Internal Receipts (II to V)	16409.58	15000.00	17000.00	17000.00
	Grand Total	92550.40	145853.00	107878.00	156257.00

EXPLANATORY MEMORANDUM

1 Actuals for 2022-2023

An expenditure of ₹1057.40 crore was projected in the Revised Estimates 2022-2023. After deducting the estimated internal receipts of ₹150.00 crore for the purpose of determining the grant to be released and taking into account the Opening Balance of ₹ (-) 27.28 crore, a net Maintenance Grant of ₹934.68 crore was recommended by the University to UGC.

However, the UGC released a sum of ₹768.93 crore only. After considering the internal receipts of ₹173.80 crore, opening balance of {₹ (-) 27.28 crore (₹(-)15.58 crore towards salary head) ₹(-)11.70 crore towards recurring head} and meeting the expenditure of ₹905.06 crore, leaving closing balance of ₹10.39 crore {₹2.87 crore towards recurring head and ₹7.52 crore towards salary head (Amount pull back by RBI TSA)} during the financial year 2022-2023. The actual expenditure for 2022-2023 was ₹905.06 crore.

2 Revised Estimates 2023-2024

Against the sanctioned estimates of ₹1458.53 crore (₹876.34 crore towards Salary, ₹582.19 crore towards Recurring) for the financial year 2023-2024, Revised Estimates works out to ₹1078.78 crore {₹509.61 crore under grant-in-aid Salary components (OH-36) which includes salaries, personal claims and retirement benefits etc. and ₹569.17 crore under grant-in-aid Recurring components (OH-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 2023-2024 over the Budget Estimates (Sanctioned) 2022-2023 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 ₹170.00 crore Taking into account the opening balance of ₹ Nil as on 1.4.2023 and the internal receipts of Rs. 170.00 crore, a net Salary/Recurring grant of ₹908.78 crore is demanded by the University against Revised Estimate works out at ₹1078.78 crore.

3 Budget Estimates 2024-2025

The estimated expenditure under grant-in-aid Salary head (OH-36) and Recurring head (OH-31) for the financial year 2024-2025 works out to **₹1562.57 crore** (₹935.26 crore under Salary head (OH-36) which includes salaries, personal claims and retirement benefits etc. and ₹ 627.31 crore under Recurring head (OH-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 2024-2025 over the Revised Estimates 2023-2024 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 ₹170.00 crore. Taking into account the internal receipts of ₹170.00 crore, a net salary/recurring grant of ₹ 1392.57 crore is recommended.

4. Grant for Capital Assets

The Revised Budget Estimates for 2023-2024 under Capital Assets are being estimated at **₹67.88 crore** and financial estimates for 2024-2025 are being estimated at **₹154.88 crore** which included new buildings, books & journals, computers/peripherals, equipment/laboratories, campus development and other infrastructure including furniture and fixture etc.

PART – I

(SALARY BUDGET)

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EXPENDITURE SUMMARY SALARY HEAD

HEAD OF ACCOUNT		Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) <u>OFFICES :-</u>			
(i) Office of the Vice-Chancellor	Existing Position (NTS)	9069751	9889234
	Vacant Position (NTS)	0	9933720
(ii) Office of the Pro-Vice-Chancellor	Existing Position (NTS)	984325	1059514
	Vacant Position (NTS)	0	6424608
(iii) Office of the Dean of Colleges	Existing Position (NTS)	15814094	17234834
	Vacant Position (NTS)	0	12702156
(iv) Office of the Director, South Delhi Campus	Existing Position (NTS)	46829892	51312912
	Vacant Position (NTS)	0	49315690
(v) Office of the Registrar	Existing Position (NTS)	201896336	209395884
	Vacant Position (NTS)	0	145415573
(vi) Office of the Finance Officer	Existing Position (NTS)	134873800	136420394
	Vacant Position (NTS)	0	117657636
(b) <u>OFFICE OF THE FACULTIES :-</u>			
(i) Faculty of Arts	Existing Position (NTS)	5792851	6344416
	Vacant Position (NTS)	0	23037451
(ii) Faculty of Social Science	Existing Position (NTS)	2543064	2662848
	Vacant Position (NTS)	0	3511728
(iii) Faculty of Science	Existing Position (NTS)	3577160	3927848
	Vacant Position (NTS)	0	10646676
(iv) Faculty of Law (Dean's Office)	Existing Position (NTS)	2315320	2537218
	Vacant Position (NTS)	0	3313812
(v) Faculty of Music & Fine Arts	Existing Position (NTS)	8785507	10086520
	Vacant Position (NTS)	0	21013548
(vi) Faculty of Mathematical Sciences	Existing Position (NTS)	3450496	3793336
	Vacant Position (NTS)	0	2867364

HEAD OF ACCOUNT		Revised Estimates 2023-2024	Budget Estimates 2024-2025
(vii) Faculty of Medical Sciences	Existing Position (NTS)	4519868	4963520
	Vacant Position (NTS)	0	5724120
(viii) Faculty of Technology	Existing Position (NTS)	2259572	2479016
	Vacant Position (NTS)	0	33071208
	Existing Position (TS)	5722386	20055732
	Vacant Position (TS)	0	128554560
(ix) Faculty of Management Studies	Existing Position (NTS)	9221479	10091005
	Vacant Position (NTS)	0	18360780
(x) Faculty of Education	Existing Position (NTS)	15876568	17399548
	Vacant Position (NTS)	0	16852740
(xi) Faculty of Inter-Disciplinary & Applied Sciences (SDC)	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	4095960
(c) OTHER OFFICES :-			
(i) Dean, International Relations and Dean Research	Existing Position (NTS)	2643360	2907960
	Vacant Position (NTS)	0	711264
(ii) Dean, Planning (including Planning Officer)	Existing Position (NTS)	5103974	5599436
	Vacant Position (NTS)	0	11219292
(iii) Office of the Information Officer	Existing Position (NTS)	3122136	3426960
	Vacant Position (NTS)	0	0
(iv) Office of the Proctor	Existing Position (NTS)	2468691	2698542
	Vacant Position (NTS)	0	7473888
(v) Hindi Translation and Typing Cell	Existing Position (NTS)	1300008	1429968
	Vacant Position (NTS)	0	6984888
(vi) Gandhi Bhawan	Existing Position (NTS)	829068	895539
	Vacant Position (NTS)	0	5855508
(vii) Special Cell	Existing Position (NTS)	944881	1006321
	Vacant Position (NTS)	0	3779040

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HEAD OF ACCOUNT		Revised Estimates 2023-2024	Budget Estimates 2024-2025
(viii) Central Placement Cell	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	6117000
(ix) Office of the Director - Campus of Open Learning	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	3316992
2. Academic Departments			
A. <u>North Campus</u>			
Deptts. Under Faculty of Arts & Social Sciences			
(I) <u>Faculty of Arts</u>			
(i) Deptt. of Germanic & Romance Studies	Existing Position		
	Teaching	44739713	47659000
	Non Teaching	2969382	3258252
	Vacant Position		
	Teaching	0	25767744
	Non Teaching	0	5151300
(ii) Deptt. of Buddhist Studies	Existing Position		
	Teaching	23913333	25812924
	Non Teaching	12000	12000
	Vacant Position		
	Teaching	0	33972672
	Non Teaching	0	1681524
(iii) Deptt. of English	Existing Position		
	Teaching	81961165	87382538
	Non Teaching	2706576	2975568
	Vacant Position		
	Teaching	0	16578912
	Non Teaching	0	2115324
(iv) Deptt. of Philosophy	Existing Position		
	Teaching	38422158	39538486
	Non Teaching	2034034	2235988
	Vacant Position		
	Teaching	0	45922944
	Non Teaching	0	2434740

HEAD OF ACCOUNT		Revised	Budget
		Estimates 2023-2024	Estimates 2024-2025
(v) Deptt. of Psychology	Existing Position		
	Teaching	29776483	30327218
	Non Teaching	4064432	3056408
	Vacant Position		
	Teaching	0	34537920
	Non Teaching	0	4021692
(vi) Deptt. of Sanskrit	Existing Position		
	Teaching	79423057	84220046
	Non Teaching	2472450	2698536
	Vacant Position		
	Teaching	0	35751744
	Non Teaching	0	464340
(vii) Deptt. of Hindi	Existing Position		
	Teaching	97009270	103410674
	Non Teaching	3447525	3783042
	Vacant Position		
	Teaching	0	26868864
	Non Teaching	0	1093908
(viii) Deptt. of Arabic	Existing Position		
	Teaching	16322064	16654064
	Non Teaching	851964	933744
	Vacant Position		
	Teaching	0	10510176
	Non Teaching	0	463968
(ix) Deptt. of Persian	Existing Position		
	Teaching	21672603	22515728
	Non Teaching	30000	30000
	Vacant Position		
	Teaching	0	9132480
	Non Teaching	0	928308

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HEAD OF ACCOUNT	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(x) Deptt. of Urdu	Existing Position	
	Teaching	41121535
	Non Teaching	42345104
		726135
		788536
	Vacant Position	
	Teaching	0
	Non Teaching	16887264
		0
		3162024
(xi) Deptt. of MIL & Literary Studies	Existing Position	
	Teaching	38441353
	Non Teaching	40650258
		7000
		7000
	Vacant Position	
	Teaching	0
	Non Teaching	27395040
		0
		2199228
(xii) Deptt. of Punjabi	Existing Position	
	Teaching	23416748
	Non Teaching	25559552
		15000
		15000
	Vacant Position	
	Teaching	0
	Non Teaching	9165504
		0
		1010376
(xiii) Deptt. of Linguistics	Existing Position	
	Teaching	16336656
	Non Teaching	17888010
		1226430
		1336086
	Vacant Position	
	Teaching	0
	Non Teaching	21240576
		0
		4742376
(xiv) Deptt. of Library and Infor. Sciences	Existing Position	
	Teaching	31452683
	Non Teaching	34361270
		1272284
		1395032
	Vacant Position	
	Teaching	0
	Non Teaching	5628288
		0
		3909372

HEAD OF ACCOUNT		Revised Estimates 2023-2024	Budget Estimates 2024-2025
(xv) Deptt. of Slavonic & Finno-Ugrian Studies	Existing Position		
	Teaching	8826522	9688524
	Non Teaching	422750	463364
	Vacant Position		
	Teaching	0	21868224
	Non Teaching	0	7091964
(II) Faculty of Social Sciences			
(i) Deptt. of African Studies	Existing Position		
	Teaching	17138135	18577208
	Non Teaching	11000	11000
	Vacant Position		
	Teaching	0	13324320
	Non Teaching	0	2748036
(ii) Deptt. of History	Existing Position		
	Teaching	94112508	101875616
	Non Teaching	586728	644280
	Vacant Position		
	Teaching	0	29903232
	Non Teaching	0	1752552
(iii) Deptt. of Political Sciences	Existing Position		
	Teaching	62071088	66675376
	Non Teaching	860732	945896
	Vacant Position		
	Teaching	0	61790928
	Non Teaching	0	928680
(iv) Deptt. of East Asian Studies	Existing Position		
	Teaching	44329337	48432902
	Non Teaching	641968	699350
	Vacant Position		
	Teaching	0	26959392
	Non Teaching	0	6077772

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HEAD OF ACCOUNT		Revised	Budget
		Estimates 2023-2024	Estimates 2024-2025
(v) Deptt. of Adult Cont. Edu. and Extension	Existing Position		
	Teaching	22893240	25191216
	Non Teaching	3312648	3634488
	Vacant Position		
	Teaching	0	7538208
	Non Teaching	0	3857268
(vi) Deptt. of Social Work	Existing Position		
	Teaching	48525740	51753808
	Non Teaching	5756801	6311690
	Vacant Position		
	Teaching	0	19455456
	Non Teaching	0	13528055
(vii) Delhi School of Economics	Existing Position (NTS)	7964725	8723146
	Vacant Position (NTS)	0	5807292
(viii) Deptt. of Economics	Existing Position		
	Teaching	87404178	94097786
	Non Teaching	874732	959896
	Vacant Position		
	Teaching	0	79519968
	Non Teaching	0	5742700
(ix) Deptt. of Geography	Existing Position		
	Teaching	42014561	44661874
	Non Teaching	2758993	3013138
	Vacant Position		
	Teaching	0	11476800
	Non Teaching	0	5417352
(x) Deptt. of Sociology	Existing Position		
	Teaching	37965821	40217440
	Non Teaching	2440048	2581330
	Vacant Position		
	Teaching	0	51300816
	Non Teaching	0	6796788

HEAD OF ACCOUNT		Revised Estimates 2023-2024	Budget Estimates 2024-2025
(III) Deptts. Under Faculty of Science			
(i) Deptt. of Physics & Astrophysics	Existing Position		
	Teaching	182317806	190263964
	Non Teaching	36224218	39738922
	Vacant Position		
	Teaching	0	83758464
	Non Teaching	0	55721196
(ii) Deptt. of Chemistry	Existing Position		
	Teaching	157633879	169013800
	Non Teaching	16885446	18496724
	Vacant Position		
	Teaching	0	92631888
	Non Teaching	0	44617476
(iii) Deptt. of Botany	Existing Position		
	Teaching	85920294	96172410
	Non Teaching	16925854	18575578
	Vacant Position		
	Teaching	0	33686400
	Non Teaching	0	48466596
(iv) Deptt. of Zoology	Existing Position		
	Teaching	63291435	71232792
	Non Teaching	15632990	17085272
	Vacant Position		
	Teaching	0	45235296
	Non Teaching	0	43970220
(v) Deptt. of Anthropology	Existing Position		
	Teaching	64710186	72706758
	Non Teaching	8469288	9294858
	Vacant Position		
	Teaching	0	18952608
	Non Teaching	0	12465756

HEAD OF ACCOUNT	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(vi) Deptt. of Geology	Existing Position	
	Teaching	67851480
	Non Teaching	72943770
	10747772	11801378
	Vacant Position	
	Teaching	0
	Non Teaching	14980992
	0	9497201
(vii) Deptt. of Environmental Studies	Existing Position	
	Teaching	50106227
	Non Teaching	57938550
	3401785	3727732
	Vacant Position	
	Teaching	0
	Non Teaching	0
	0	711264
(IV) Deptts. Under Faculty of Law		
(i) Law	Existing Position	
	Teaching	0
	Vacant Position	
	Teaching	0
	0	325956864
(ii) Campus Law Centre	Existing Position	
	Teaching	92608575
	Non Teaching	94588158
	6281944	6899176
	Vacant Position	
	Teaching	0
	Non Teaching	72776064
	0	10365660
(iii) Law Centre-I	Existing Position	
	Teaching	118268046
	Non Teaching	123396292
	8292512	9084428
	Vacant Position	
	Teaching	0
	Non Teaching	21608928
	0	12263568
(iv) Law Centre-II	Existing Position	
	Teaching	95085374
	Non Teaching	96261692
	3142576	3450952
	Vacant Position	
	Teaching	0
	Non Teaching	1407072
	0	8842368

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HEAD OF ACCOUNT		Revised Estimates 2023-2024	Budget Estimates 2024-2025
(V) Deptt. of Music & Fine Arts	Existing Position		
	Teaching	64767081	69556220
	Vacant Position		
	Teaching	0	36498144
(VI) Deptts. under Faculty of Mathematical Sciences	Existing Position		
	Teaching	48167550	51193778
	Non Teaching	15000	15000
	Vacant Position		
	Teaching	0	62501856
	Non Teaching	0	2792808
(ii) Deptt. of Operational Research	Existing Position		
	Teaching	61659045	66180650
	Non Teaching	1837696	2018056
	Vacant Position		
	Teaching	0	4221216
	Non Teaching	0	886728
(iii) Deptt. of Statistics	Existing Position		
	Teaching	23541489	25401942
	Non Teaching	1333438	1463044
	Vacant Position		
	Teaching	0	15172416
	Non Teaching	0	2103912
(iv) Deptt. of Computer Science	Existing Position		
	Teaching	38767245	42189353
	Non Teaching	5595597	6141882
	Vacant Position		
	Teaching	0	14731392
	Non Teaching	0	2322504
(VII) Deptt. of Management Studies	Existing Position		
	Teaching	110153550	120344394
	Vacant Position		
	Teaching	0	65407776

HEAD OF ACCOUNT		Revised Estimates 2023-2024	Budget Estimates 2024-2025
(VIII) Deptt. of Education			
	Existing Position		
	Teaching	112775681	114462241
	Non Teaching	0	0
	Vacant Position		
	Teaching	0	52931220
	Non Teaching	0	4528732
(IX) Deptt. of Commerce			
	Existing Position		
	Teaching	89719745	100092118
	Non Teaching	944150	1027838
	Vacant Position		
	Teaching	0	35971968
	Non Teaching	0	2610204
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	44323188	48755784
	Non Teaching	1726224	1899168
	Vacant Position		
	Teaching	0	33157824
	Non Teaching	0	886728
(II) Deptts. Under Faculty of Arts & Social Sciences			
<u>Faculty of Arts</u>			
(i) Deptt. of English			
	Existing Position		
	Teaching	0	0
	Non Teaching	0	0
	Vacant Position		
	Teaching	0	12420096
	Non Teaching	0	464340
(ii) Deptt. of Hindi			
	Existing Position		
	Teaching	0	0
	Vacant Position		
	Teaching	0	12420096

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HEAD OF ACCOUNT		Revised Estimates 2023-2024	Budget Estimates 2024-2025
(iii) Deptt. of Philosophy	Existing Position		
	Teaching	0	0
	Vacant Position		
	Teaching	0	15454464
(iv) Deptt. of Sanskrit	Existing Position		
	Teaching	0	0
	Vacant Position		
	Teaching	0	12420096
(v) Deptt. of Applied Psychology	Existing Position		
	Teaching	7182039	7867746
	Non Teaching	0	0
	Vacant Position		
	Teaching	0	13827168
	Non Teaching	0	629568
<u>Faculty of Social Sciences</u>			
(vi) Deptt. of History	Existing Position		
	Teaching	0	0
	Vacant Position		
	Teaching	0	12109632
(vii) Deptt. of Political Science	Existing Position		
	Teaching	13407420	14607096
	Vacant Position		
	Teaching	0	5913504
(III) Deptts. Under Faculty of Mathematical Sciences			
(i) Deptt. of Mathematics	Existing Position		
	Teaching	10685475	11580600
	Vacant Position		
	Teaching	0	6068736
(ii) Deptts. of Applied Operational Research	Existing Position		
	Teaching	0	0
	Vacant Position		
	Teaching	0	10289952

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(IV) Deptts. Under Faculty of Management Studies			
S.P. Jain Advance Management Research Centre	Existing Position		
	Teaching	0	0
	Non-Teaching	3215532	3514536
	Vacant Position		
	Teaching	0	41242992
	Non-Teaching	0	3422376
(V) Deptts. Under Faculty of Interdisciplinary & Applied Sciences			
(i) Deptt. of Bio-Chemistry	Existing Position		
	Teaching	17684071	18034698
	Vacant Position		
	Teaching	0	12358272
(ii) Deptt. of Bio-Physics	Existing Position(TS)	8604489	9420528
	Vacant Position(TS)	0	2814144
(iii) Deptt. of Microbiology	Existing Position (TS)	21267891	23012562
	Vacant Position(TS)	0	4221216
(iv) Deptt. of Genetics	Existing Position(TS)	23331315	24974946
	Vacant Position(TS)	0	8514816
(v) Deptt. of Electronic Science	Existing Position(TS)	32506954	34295802
	Existing Position(NTS)	2672366	2937908
	Vacant Position(TS)	0	21020352
	Vacant Position(NTS)	0	8297532
(vi) Deptt. of Plant Molecular Biology	Existing Position(TS)	34339396	35934048
	Existing Position(NTS)	3568300	3921688
	Vacant Position(TS)	0	16138464
	Vacant Position(NTS)	0	9738012

HEAD OF ACCOUNT		Revised Estimates 2023-2024	Budget Estimates 2024-2025
(vii) Deptt. of Life Sciences	Existing Position(NTS)	9330127	10247278
	Vacant Position(NTS)	0	3897012
(viii) Institute of Informatics & Communication	Existing Position(TS)	4613245	4892212
	Existing Position(NTS)	0	0
	Vacant Position(TS)	0	5615664
	Vacant Position(NTS)	0	2783232
3 <u>EXAMINATION</u>			
(i) Office of the Controller of Examinations (North Campus)	Existing Position (NTS)	58446779	64064234
	Vacant Position (NTS)	0	85213068
(ii) South Delhi Campus Examination Branch	Existing Position (NTS)	9055818	9927918
	Vacant Position (NTS)	0	22633356
(iii) Non-Collegiate Women's Education Board	Existing Position(TS)	4096416	4508208
	Existing Position (NTS)	4541186	4989044
	Vacant Position(TS)	0	0
	Vacant Position(NTS)	0	14300232
4 <u>LIBRARY</u>			
(i) Office of the Librarian	Existing Position (NVAAS)	3573090	3904824
	Existing Position (NTS)	10089933	11057826
	Vacant Position (NVAAS)	0	8531232
	Vacant Position (NTS)	0	29013732
(ii) Central Reference Library	Existing Position (NVAAS)	0	0
	Existing Position (NTS)	6250635	6825702
	Vacant Position (NVAAS)	0	5848512
	Vacant Position (NTS)	0	24144984

HEAD OF ACCOUNT		Revised Estimates 2023-2024	Budget Estimates 2024-2025
(iii) Braille Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	1353012	1483752
	Vacant Position (NVAS)	0	1407072
	Vacant Position (NTS)	0	4478388
(iv) Faculty of Arts Library (including Seminar Lib.)	Existing Position (NVAS)	0	0
	Existing Position (NTS)	6426901	7027330
	Vacant Position (NVAS)	0	11563968
	Vacant Position (NTS)	0	39322416
(v) East Asian Studies Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	1868602	2047204
	Vacant Position (NVAS)	0	2814144
	Vacant Position (NTS)	0	844776
(vi) Central Science Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	4208270	4583114
	Vacant Position (NVAS)	0	7255584
	Vacant Position (NTS)	0	7700424
(vii) Ratan Tata Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	7183101	7840374
	Vacant Position (NVAS)	0	8662656
	Vacant Position (NTS)	0	17829624
(viii) German & Romance Studies Library	Existing Position (NTS)	5000	5000
	Vacant Position (NTS)	0	1133652
(ix) Campus Law Centre Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	3053236	3345160
	Vacant Position (NVAS)	0	3034368
	Vacant Position (NTS)	0	8387028

HEAD OF ACCOUNT		Revised Estimates 2023-2024	Budget Estimates 2024-2025
(x) Law Centre-I Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	2293124	2509112
	Vacant Position (NVAS)	0	1407072
	Vacant Position (NTS)	0	4710072
(xi) Law Centre-II Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	2068188	2270904
	Vacant Position (NVAS)	0	1407072
	Vacant Position (NTS)	0	3713316
(xii) Faculty of Management Studies Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	3184594	3492838
	Vacant Position (NVAS)	0	1407072
	Vacant Position (NTS)	0	3067920
(xiii) South Delhi Campus Library	Existing Position (NTS)	3759452	4120328
	Vacant Position (NTS)	0	16112040
(xiv) Department of Education Library	Existing Position (NTS)	25000	25000
	Vacant Position (NTS)	0	8657868
(xv) Department of Social Work Library	Existing Position (NTS)	1955882	2144342
	Vacant Position (NTS)	0	5522676
5 STUDENTS FACILITIES			
(i) (a) Dean Students Welfare (North)	Existing Position (NTS)	2595436	2831266
	Vacant Position (NTS)	0	6122964

HEAD OF ACCOUNT		Revised Estimates 2023-2024	Budget Estimates 2024-2025
(b) Dean Students Welfare (South)	Existing Position (NTS)	1174715	1282430
	Vacant Position (NTS)	0	4895436
(ii) Delhi University Sports Council	Existing Position (NTS)	8054332	8837776
	Vacant Position (NTS)	0	13332408
(iii) Foreign Students Registry	Existing Position (NTS)	591205	644098
	Vacant Position (NTS)	0	1723476
(iv) <u>Other Activities :-</u>			
(a) Delhi University Student's Union (North)	Existing Position (NTS)	7000	7000
	Vacant Position (NTS)	0	3161832
(b) Central Student's Committee (SDC)	Existing Position	0	0
	Vacant Position (NTS)	0	3088596
6 <u>HOSTELS</u>			
(i) Gwyer Hall Hostel	Existing Position (A&MS)	19633055	19650882
	Vacant Position (A&MS)	0	8702856
(ii) Jubilee Hall Hostel	Existing Position (A&MS)	8629929	8463842
	Vacant Position (A&MS)	0	16347792
(iii) International Students House	Existing Position (A&MS)	8325916	8392756
	Vacant Position (A&MS)	0	10392408
(iv) University Hostel for Women	Existing Position (A&MS)	8597183	10045462
	Vacant Position (A&MS)	0	14744784
(v) Department of Social Work Hostel	Existing Position (A&MS)	10905489	10260436
	Vacant Position (A&MS)	0	2153892
(vi) Department of Education Hostel	Existing Position (A&MS)	3067907	3138934
	Vacant Position (A&MS)	0	2086992
(vii) Post-Graduate Men's Hostel	Existing Position (A&MS)	8709986	9286460
	Vacant Position (A&MS)	0	7394112
(viii) Mansarover Hostel	Existing Position (A&MS)	7851515	8527024
	Vacant Position (A&MS)	0	11019480

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HEAD OF ACCOUNT		Revised Estimates 2023-2024	Budget Estimates 2024-2025
(ix) Geetanjali Hostel (SDC)	Existing Position (A&MS)	5256936	5759416
	Vacant Position (A&MS)	0	3611448
(x) Meghdoot Hostel	Existing Position (A&MS)	13053478	14194750
	Vacant Position (A&MS)	0	4733556
(xi) D.S. Kothari Hostel	Existing Position (A&MS)	804290	865574
	Vacant Position (A&MS)	0	928680
(xii) V.K.R.V. Rao Hostel	Existing Position (A&MS)	3299280	3539640
	Vacant Position (A&MS)	0	0
(xiii) International Students' House for Women	Existing Position (A&MS)	126000	126000
	Vacant Position (A&MS)	0	0
(xiv) N.E. Students' House for Women	Existing Position (A&MS)	146000	146000
	Vacant Position (A&MS)	0	0
(xv) Saramati Post Graduate Men's Hostel (SDC)	Existing Position (A&MS)	141000	141000
	Vacant Position (A&MS)	0	0
(xvi) Ambedkar-Ganguly Students House for Women	Existing Position (A&MS)	136000	136000
	Vacant Position (A&MS)	0	0
(xvii) Aravali Post Graduate Men's Hostel (SDC)	Existing Position (A&MS)	126000	126000
	Vacant Position (A&MS)	0	0
7 PUBLICATIONS			
Directorate of Hindi Medium Implementation Board	Existing Position (NTS)	5725242	6271344
	Vacant Position (NTS)	0	14974932
8 OTHER DEPARTMENTS			
(i) University Works Deptts. :-			
(a) Works & Maintenance (North Campus)	Existing Position (NTS)	40466605	44381728
	Vacant Position (NTS)	0	89438508
(b) Works & Maintenance (South Campus)	Existing Position (NTS)	2095278	2295438
	Vacant Position (NTS)	0	11292588
(c) Maintenance of Gardens	Existing Position (NTS)	27365861	30006686
	Vacant Position (NTS)	0	12736920

HEAD OF ACCOUNT		Revised Estimates 2023-2024	Budget Estimates 2024-2025
(ii) HEALTH SERVICES			
(a) W.U.S. Health Centre (North)	Existing Position (NTS)	43424949	47970510
	Vacant Position (NTS)	0	39483396
(b) W.U.S. Health Centre (South)	Existing Position (NTS)	12173272	13076176
	Vacant Position (NTS)	0	8892567
(c) W.U.S. Health Centre (East)	Existing Position (NTS)	6134731	6721606
	Vacant Position (NTS)	0	5476572
(d) W.U.S. Health Centre (West)	Existing Position (NTS)	7158892	7858648
	Vacant Position (NTS)	0	6791472
UNIVERSITY AUXILLARY SERVICES			
9 (i) University Science and Instrumentation Centre	Existing Position (NTS)	44000	44000
	Vacant Position (NTS)	0	24606161
(ii) Guest House	Existing Position (NTS)	2370792	2590776
	Vacant Position (NTS)	0	4269216
(iii) International Guest House	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	848160
(iv) Departmental Canteen	Existing Position (NTS)	4618100	5070128
	Vacant Position (NTS)	0	7142544
(v) Delhi University Computer Centre (North)	Existing Position (NTS)	16031367	17590554
	Vacant Position (NTS)	0	42857916
(vi) Distributed information sub-Centre (SDC)	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	2849472
(vii) Women's Studies & Development Centre	Existing Position (NTS)	2194956	2414472
	Vacant Position (NTS)	0	1836084
(viii) Cluster Innovation Centre (CIC)	Existing Position (NTS)	53628810	58933800
	Vacant Position (NTS)	0	30626304
10 MAINTAINED INSTITUTIONS			
(i) Dr. B.R. Ambedkar Centre for Biomedical Research	Existing Position (TS)	42949512	47142960
	Existing Position (NTS)	15408895	16724728
	Vacant Position (TS)	0	24622368
	Vacant Position (NTS)	0	16448383
(ii) D.U. Social Centre School	University Share	2123000	2123000
11 (i) RETIREMENT BENEFITS/PERSONAL CLAIMS		1079000000	1229500000
(ii) Budget Provision for OBC Expansion	Vacant Position (NTS)	0	73067100

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UNIVERSITY OF DELHI

SECTION - A - SALARY ACCOUNT

1. ADMINISTRATION

(a) OFFICES

(i) OFFICE OF THE VICE CHANCELLOR :

Head of Account		Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Sanctioned	In Position					

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

Vice-Chancellor	1	1	1. Pay	5397600	4433700	5893800	5387400	5544600
Dy. Registrar	1	0	2. Dearness Allowance	1901634	1832564	2829024	2363580	2921184
Asstt. Registrar	1	0	3. House Rent Allowance	467273	490320	466236	590571	675810
Private Secretary	1	0	4. Transport Allowance	313524	256320	383616	313200	332640
Sr. Per. Asstt.	1	0	5. Overtime Allow./Hon.	190924		400000	400000	400000
Senior Asstt.	2	0	6. Other Allowance	15000	10000	10000	15000	15000
Stenographer	2	1						
Junior Assistant	1	1	Total (a)	8285955	7022904	9982676	9069751	9889234
Sr. Tech. Asstt.	1	1						

(b) Non Teaching Staff (Vacant):

Drivers	4	0	1. Pay	0	0	4776000	0	4992000
Peon	2	1	2. Dearness Allowance	0	0	2292480	0	2695680
Office Attd.	2	1	3. House Rent Allowance	0	0	1289520	0	1497600
			4. Transport Allowance	0	0	695304	0	748440
			Total (b)	0	0	9053304	0	9933720

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

(ii) OFFICE OF THE PRO-VICE CHANCELLOR :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025

Salary Head

(a) Non Teaching Staff (Existing):

Pro-Vice Chancellor	1	0	1. Pay	718800	435800	966000	525300	540900
Private Secretary	1	0	2. Dearness Allowance	257548	184852	463680	236385	292086
Sr. Per. Asstt.	1	0	3. House Rent Allowance	56700		119340	0	0
Stenographer	1	0	4. Transport Allowance	87984	51264	127872	62640	66528
Peon	1	0	5. Overtime Allow./Hon.			150000	150000	150000
Office Attd.	1	1	6 Other Allowance	10000	5000	5000	10000	10000

Total (a)

1131032	676916	1831892	984325	1059514
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(b) Non Teaching Staff (Vacant):

1. Pay	0	0	3108000	0	3324000
2. Dearness Allowance	0	0	1491840	0	1736640
3. House Rent Allowance	0	0	839160	0	964800
4. Transport Allowance	0	0	255744	0	399168

Total (b)

0	0	5694744	0	6424608
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These allocations are tentative and subject to allocation of Budget from UGC.

(iii) OFFICE OF THE DEAN OF COLLEGE :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Dean of Colleges	1	1	1 Pay	8514700	6942800	9188400	9101100	9372900
Dy. Registrar	1	1	2 Dearness Allowance	3036068	2910752	4410432	4095495	5003046
Asstt. Registrar*	2	0	3 House Rent Allowance	1660095	1257930	1898208	1469259	1648440
Section Officer	3	2	4 Transport Allowance	774972	709497	895104	1002240	1064448
Private Secy.	1	0	5 Overtime Allow./Hon.	12388		136000	136000	136000
Sr. Per. Asstt.	1	0	6 Other Allowance	10000	15000	7000	10000	10000
Per. Asstt.	2	0						
Stenographer	3	0	Total (a)	14008223	11835979	16535144	15814094	17234834
Sr. Assistant	4	3	(b) Non Teaching Staff (Vacant):					
Assistant	5	5						
Junior Assistant	4	0	1. Pay	0	0	6775200	0	6338400
Temporary Post			2. Dearness Allowance	0	0	3252096	0	3422736
Junior Assistant	1	0	3. House Rent Allowance	0	0	1829304	0	1901520
Driver	1	0	4. Transport Allowance	0	0	1046952	0	1039500
Peon	1	0						
Office Attd.	3	3	Total (b)	0	0	12903552	0	12702156
Daftary	1	1						

*Post merged under OBC Expansion.

Asstt Registrar 1 1

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Non Teaching Staff (Existing):								
Director	1	1	1. Pay	26203757	20288418	29360320	25705620	26475420
Dy.Registrar*	2	2	2. Dearness Allowance	9423988	7337547	14055168	11533185	14255514
Dy. F.O.	1	0	3. House Rent Allowance	5676394	4428908	6179220	5705397	6529590
Priv. Secretary to Direc.	1	0	4. Transport Allowance	2683553	2115193	3036960	2685690	2852388
Asstt. Registrar*	2	1	5. Overtime Allow./Hon.	283144	212358	1000000	1000000	1000000
Section Officer	7	7	6. Other Allowances	192360	5000	110000	200000	200000
Sr. Assistant	6	3						
Assistant	17	8	Total (a)	44463196	34387423	53741668	46829892	51312912
Per. Asstt.	2	0						
Sr. P. A.	3	0	(b) Non Teaching Staff (Vacant):					
Console Oprt.	2	2						
Tech. Asstt. (Comp.)	1	1	1. Pay	0	0	23410800	0	24936000
Stenographer	5	0	2. Dearness Allowance	0	0	11127283	0	13341802
Junior Assistant	21	2	3. House Rent Allowance	0	0	6259097	0	7412112
Care Taker	2	0	4. Transport Allowance	0	0	2965032	0	3625776
Oversear	1	0						
Tech.Per. Asstt.	1	0	Total (b)	0	0	43762212	0	49315690
Asstt. Sect. Officer	1	0						
Telephone Monitor	1	0						
Telephone Operator	1	0						
Despatch Rider	3	0						
Office Attd.	12	5						
Drivers	2	1						
Gestatner Oprt.	1	1						
Daftrie	4	0						
Safai Karamchari	5	3						
Chowkidar	18	7						
Farash	3	0						
Mali	3	0						
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 Budget from UGC.

(v) OFFICE OF THE REGISTRAR :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non Teaching Staff (Existing):							
Registrar	1	1	1. Pay	84289682	71909105	134612400	129668560
O.S.D. Pub.	1	0	2. Dearness Allowance	30573139	30591857	44117952	46963022
Dy. Registrars*	6	6	3. House Rent Allowance	16091577	13611173	17282592	17745498
Asstt. Registrar*	5	6	4. Transport Allowance	10350546	9047691	11788200	10968804
Sr. Per. Asstt.	2	1	5. Overtime Allow./Hon.	455278		3500000	3500000
Per. Asstt.	4	3	6. Other Allowances	260000	245000	550000	550000
Archivist	1	0					
Co-ordinator	1	0	Total (a)	142020222	125404826	211851144	201896336
Senior Counsel	2	0					209395884
Section Officer	18	18	(b) Non Teaching Staff (Vacant):				
Sr. Assistant	31	16					
Assistant	44	34	1. Pay	0	0	75301920	0
Stenographer	6	0	2. Dearness Allowance	0	0	36093082	0
Copy Holder	1	0	3. House Rent Allowance	0	0	20302358	0
Jr. Proof Associate Prof.	1	0	4. Transport Allowance	0	0	9374616	0
Statistical Asstt.	1	0					9430344
Sanitary Inspector	1	0	Total (b)	0	0	141071976	0
Sr. Security Officer	3	0					145415573
Asstt. Security Officer*	5	1					
Monitor	1	0					
SGTO	1	0					
Tele. Oprt.	10	1					
Junior Assistant	44	8					
Care-Taker*	11	0					
Gestetner Oprt.	2	0					
Machine Oprt.	1	0					
Sorters	3	0					
Despatch Rider	3	0	*Post merged under OBC Expansion				
Daftarie	16	3					
Office Attd.	36	24	Dy. Registrar	1	1		
Unskilled Labour	14	4	Asstt. Registrar	1	1		
Sanitary Guide	9	0	Sr. Security Officer	2	2		
Farash	3	2	Asstt. Security Officer	2	2		
Safai Karamchhari	27	3	Care Taker	10	10		
Havaldar	8	0					
Chowkidar	93	18	<u>Graphic Arts Centre</u>				
Electrician	1	0	Jr. Asstt. Cum-Typist	1	0		
Khalasi	1	0	Sr. Tech.Asstt.	2	0		
Driver	1	1	Technicians	1	0		
Peon-cum Jamadar	1	0	Tech. Asstt.	1	0		
Cane-Repairer	1	0	Lab.Asstt	1	0		
Temporary Posts			Machine Operator	4	0		
Chowkidar	12	0	Tech. Officer	1	0		
Sanitary Guide	2	0	Labourer	2	0		
Safai Karamchhari	2	0	Sweeper-part-time	1	0		

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

(vi) OFFICE OF THE FINANCE OFFICER :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non Teaching Staff (Existing):							
Finance Officer	1	1	1. Pay	49668008	37535553	94394800	92068800
I.A.O.	1	0	2. Dearness Allowance	17952456	15907435	23709504	25417152
Dy.Finance Officer	1	1	3. House Rent Allowance	10656579	7977282	10782720	10829250
DR/Asstt. Registrar*	3	2	4. Transport Allowance	5278157	4171235	5626368	5505192
A.I.A.O.	3	4	5. Overtime Allow./Hon.	133034		2500000	2500000
Prog. Cum-Analyst	1	0	6. Other Allowances	65000	60000	100000	100000
Section Officer	21	15	Total (a)	83753234	65651505	137113392	134873800
Sr. Assistant	38	20					
Assistant	78	11	(b) Non Teaching Staff (Vacant):				
Sr.Per. Asstt.	2	0					
Stenographer	3	0	1. Pay	0	0	42956400	0
Junior Assistant	26	4	2. Dearness Allowance	0	0	20619072	0
Console Oprt.	1	1	3. House Rent Allowance	0	0	11598228	0
I/O Assistant	4	4	4. Transport Allowance	0	0	7024968	0
Asstt. Stock Verifiers	3	0					
Personal Asstt.	1	0	Total (b)	0	0	82198668	0
T.A. (Computer)	1	0					
Daftri	6	2					
Office Attd.	15	12					

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

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

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

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
Salary Head								
(a) Non Teaching Staff (Existing):								
Asstt. Registrar	1	1	1 Pay	4117087	2566400	4376400	3162600	3258000
Section Officer	2	1	2 Dearness Allowance	1484170	1086164	2100672	1423170	1759320
Sr. Assistant	3	0	3 House Rent Allowance	816294	520416	969840	641601	734400
Per. Assistant	1	0	4 Transport Allowance	503454	324000	511488	438480	465696
Junior Assistant	4	0	5 Overtime Allow./Hon.			105000	105000	105000
Caretaker	1	0	6 Other Allowances	20000	15000	22000	22000	22000
Electrician	1	1						
Stenographer	2	0						
Assistant	4	0						
Gestetner Operator	1	0	Total (a)	6941005	4511980	8085400	5792851	6344416
Daftrie	1	0						
Office Attd.	8	3	(b) Non Teaching Staff (Vacant):					
Watermen	2	0						
Chowkidar	8	0	1. Pay	0	0	11102520	0	11731320
Safai Karamchhari	8	0	2. Dearness Allowance	0	0	5255942	0	6252487
Part-time Safai karamchh	2	0	3. House Rent Allowance	0	0	2956468	0	3473604
Frash-cum cleaner	4	0	4. Transport Allowance	0	0	1414584	0	1580040
Total (b)				0	0	20729514	0	23037451

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

(ii) FACULTY OF SOCIAL SCIENCE :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
<u>Salary Head</u>							
(a) Non Teaching Staff (Existing):							
Sr. Assistant	2	1	1 Pay	999200	910400	1037600	1333800
Per. Assistant	1	0	2 Dearness Allowance	361458	383264	498048	579924
Assistant	2	2	3 House Rent Allowance	269784	297324	280152	542700
Junior Assistant	2	0	4 Transport Allowance	117648	61344	127872	62640
Daftry	1	0	5 Overtime Allow./Hon.			19000	19000
Office Attd.	2	1	6 Other Allowances	5000		5000	5000
Total (a)				1753090	1652332	1967672	2543064
(b) Non Teaching Staff (Vacant):							
1. Pay				0	0	2512800	0
2. Dearness Allowance				0	0	1206144	0
3. House Rent Allowance				0	0	678456	0
4. Transport Allowance				0	0	351648	0
Total (b)				0	0	4749048	0

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

(iii) FACULTY OF SCIENCE

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Dy. Registrar	1	0	1. Pay	2558861	1373600	2548800	1905000	1962900
Section Officer	2	2	2. Dearness Allowance	926215	577596	1223424	857250	1059966
Sr.Asstt.	1	0	3. House Rent Allowance	589299	366822	453708	514350	588870
Per. Asstt.	1	0	4. Transport Allowance	312654	157248	319680	250560	266112
Assistant	4	0	5. Overtime Allowance/Hon.			40000	40000	40000
Junior Assistant	4	0	6 Other Allowance	10000	5000	7000	10000	10000
Gestetner Operator	1	0						
Driver	1	0	Total (a)	4397029	2480266	4592612	3577160	3927848
Daftary	1	0						
Office Attd.	3	2						
Safai Karamchari	1	0	(b) Non Teaching Staff (Vacant):					
Farash	1	0						
			1. Pay	0	0	4914000	0	5338800
			2. Dearness Allowance	0	0	2358720	0	2882952
			3. House Rent Allowance	0	0	1326780	0	1601640
			4. Transport Allowance	0	0	727272	0	823284
			Total (b)	0	0	9326772	0	10646676

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned In Position				Dec,2023	2023-2024	2023-2024	2024-2025	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Administrative Officer	1	0	1. Pay	1379600	1070900	1518800	1279500	1317600
Per. Assistant	1	1	2. Dearness Allowance	497910	454622	729024	575775	711504
Sr. Assistant	1	0	3. House Rent Allowance	284256	207738	317952	253125	289530
Assistant	1	1	4. Transport Allowance	176472	153792	191808	187920	199584
Junior Assistant	1	0	5. Overtime Allowance/Hon.			14000	14000	14000
Office Attd.	1	1	6 Other Allowance	5000	5000	2000	5000	5000
Total (a)				2343238	1892052	2773584	2315320	2537218
(b) Non Teaching Staff (Vacant):								
			1. Pay	0	0	1336800	0	1336800
			2. Dearness Allowance	0	0	641664	0	721872
			3. House Rent Allowance	0	0	360936	0	401040
			4. Transport Allowance	0	0	215784	0	224532
Total (b)				0	0	2555184	0	2684244

(ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)

<u>Salary Head</u>								
(a) Non Teaching Staff (Vacant):								
Assistant	1	0	1. Pay	0	0	306000	0	306000
			2. Dearness Allowance	0	0	146880	0	165240
			3. House Rent Allowance	0	0	82620	0	91800
			4. Transport Allowance	0	0	63936	0	66528
			Total (a)	0	0	599436	0	629568

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

(v) FACULTY OF MUSIC AND FINE ARTS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
<u>Salary Head</u>							
(a) Non Teaching Staff (Existing):							
Section Officer	1	1	1. Pay	6743400	4467400	6588000	5309400
Sr. Assistant	1	1	2. Dearness Allowance	2431509	1891384	3162240	2867076
Assistant	1	0	3. House Rent Allowance	1239030	713502	1170720	1349820
JACT	1	0	4. Transport Allowance	681048	425304	575424	532224
SPA	1	1	5. Overtime Allowance/Hon.			18000	18000
Tabla Accomponist*	15	2	6 Other Allowance	10000	10000	10000	10000
Violon Accomponist*	2	0					
Per. Asstt.	1	0	Total (a)	11104987	7507590	11524384	8785507
Tech. Asstt.	1	0					
Tanpura Player	4	0	(b) Non Teaching Staff (Vacant):				
Sarangī Player*	2	0					
Mridungam Accomp.*	2	0	1. Pay	0	0	10056480	10452480
Pakhawaj Player*	2	1	2. Dearness Allowance	0	0	4680576	5479488
Harmor. Accomponist*	1	0	3. House Rent Allowance	0	0	2632824	3044160
Library Attd.	1	0	4. Transport Allowance	0	0	1854144	2037420
Office Attd.	3	1					
Chowkidar	2	0	Total (b)	0	0	19224024	21013548
Safai Karamchhari	1	0					
Music Attd.	1	1					
P. T. Safai Karamchhari	4	0					

*Post merged under OBC Expansion

Tabla Accompt.	6	6
Violon Accompt.	1	1
Sarangī Playar	1	1
Mridungam Accompt	1	1
Pkhawaj Player	1	1
Harmonium Accompt.	1	1

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

(vi) FACULTY OF MATHEMATICAL SCIENCES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non Teaching Staff (Existing):							
Section Officer	1	1	1. Pay	1819200	1625181	1390400	1885800
Personal Asstt.	1	1	2. Dearness Allowance	663462	688924	667392	848610
Assistant	1	0	3. House Rent Allowance	491184	438799	375408	509166
JACT	2	0	4. Transport Allowance	176976	164016	127872	187920
Daftry	1	0	5. Overtime Allowance/Hon.			14000	14000
Office Attd.	3	1	6 Other Allowanc		5000	3000	5000
Total (a)				3150822	2921920	2578072	3450496
(b) Non Teaching Staff (Vacant):							
			1. Pay	0	.0	1670400	0
			2: Dearness Allowance	0	0	801792	0
			3. House Rent Allowance	0	0	451008	0
			4. Transport Allowance	0	0	207792	0
Total (b)				0	0	3130992	0

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

(vii) FACULTY OF MEDICAL SCIENCES :

Head of Account			Actuals for 2022-2023	Actuals upto Dec.2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Dy. Registrar	1	1	1. Pay	2491161	2063973	2310000	2421900	2494500
Section Officer	1	1	2. Dearness Allowance	903135	875289	1108800	1089855	1347030
Sr. Assistant	2	0	3. House Rent Allowance	673728	561863	623700	653913	748350
Stenographer	1	0	4. Transport Allowance	317622	250272	319680	313200	332640
Assistant	3	2	5. Overtime Allowance/Hon.	29760		33000	33000	33000
Junior Assistant	3	0	6 Other Allowance	5000		8000	8000	8000
Daftary	1	0						
Office Attd.	2	1	Total (a)	4420406	3751397	4403180	4519868	4963520
Safai Karamchari	1	0						
(b) Non Teaching Staff (Vacant):								
			1. Pay	0	0	3154800	0	2848800
			2. Dearness Allowance	0	0	1514304	0	1538352
			3. House Rent Allowance	0	0	851796	0	854640
			4. Transport Allowance	0	0	463536	0	482328
Total (b)				0	0	5984436	0	5724120

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

(viii) FACULTY OF TECHNOLOGY :

Head of Account		Actuals for 2022-2023	Actuals upto Dec.2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position						
Salary Head							
(a) Teaching Staff (Existing):							
Professor*	8 0	1. Pay	0	403900	0	3023480	9887472
Associate Prof.*	16 0	2. Dearness Allowance	0	185794	0	1360566	5339235
Assistant Prof.*	48 10	3. House Rent Allowance	0	109053	0	816340	2966242
		4. Transport Allowance	0	73584	0	522000	1862784
Total (a)			0	772331	0	5722386	20055732
(b) *Teaching Staff (Vacant):							
		1. Pay	0	0	0	0	65383200
		2. Dearness Allowance	0	0	0	0	35306928
		3. House Rent Allowance	0	0	0	0	19614960
		4. Transport Allowance	0	0	0	0	8249472
Total (b)			0	0	0	0	128554560
(a) Non Teaching Staff (Existing):							
Asstt. Registrar	1 0	1. Pay	1300200	868700	1522400	1184100	1219800
Section Officer	2 1	2. Dearness Allowance	468390	366026	730752	532845	658692
Sr. Assistant	3 0	3. House Rent Allowance	351054	234549	411048	319707	365940
Assistant	3 0	4. Transport Allowance	205632	138168	255744	187920	199584
Junior Assistant	7 0	5. Overtime Allowance/Hon.			30000	30000	30000
Stenographer	1 0	6 Other Allowance	5000	5000	3000	5000	5000
Office Attd.	1 1						
Senior Technical Asstt	3 0						
Technical Assistant	6 0	Total (a)	2330276	1612443	2952944	2259572	2479016
Laboratory Assistant	12 0						
Laboratory Attendant	15 0	(b) *Non Teaching Staff (Vacant):					
		1. Pay	0	0	1083600	0	16753200
		2. Dearness Allowance	0	0	520128	0	9046728
		3. House Rent Allowance	0	0	292572	0	5025960
		4. Transport Allowance	0	0	151848	0	2245320
Total (b)			0	0	2048148	0	33071208
Post approved by MoE.							
Teaching		Non-Teaching					
Professor	8	Section Officer	2				
Associate Prof	16	Senior Assistnat	2				
Assistant Prof	48	Assistant	2				
		Junior Assistant	6				
		STA	3				
		TA	6				
		Laboratory Asstt.	12				
		Laboratory Attend.	15				

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

(ix) FACULTY OF MANAGEMENT STUDIES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Non Teaching Staff (Existing):								
Administratrive Officer	1	0	1. Pay	5055800	4159668	5026400	5327820	5486520
Section Officer	2	2	2. Dearness Allowance	1832160	1760990	2412672	2397519	2962721
Sr. Assistant	1	1	3. House Rent Allowance	779922	535978	638064	715100	817956
Stenographer	1	0	4. Transport Allowance	613080	538056	639360	689040	731808
Junior Assistant	4	0	5. Overtime Allowance/Hon.			67000	67000	67000
Research & Ref. Asstt.	1	0	6 Other Allowances	20000	25000	24000	25000	25000
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						
Office Attd.	5	3						
Chowkidar	4	1						
Mali	4	0						
Skill. Mali	1	1						
Safai Karamchari	3	0	Total (a)	8300962	7019692	8807496	9221479	10091005
Farash	1	0						
Part-time Electrician	1	0						
(b) Non Teaching Staff (Vacant):								
			1. Pay	0	0	9417120	0	9201120
			2. Dearness Allowance	0	0	4520218	0	4927392
			3. House Rent Allowance	0	0	2522016	0	2760336
			4. Transport Allowance	0	0	1438560	0	1471932
Total (b).				0	0	17897914	0	18360780

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

(x) FACULTY OF EDUCATION (GENERAL)

Head of Account		Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025		
Sanctioned	In Position							
Salary Head								
(a) Non Teaching Staff (Existing):								
Asstt. Registrar	1	1						
Section Officer	3	2	1. Pay	10537600	7867000	10913600	9027000	9297900
Sr. Asstt.	1	1	2. Dearness Allowance	3812309	3326732	5238528	4062150	5020866
Per. Asstt.	1	0	3. House Rent Allowance	1800792	1376946	1873044	1536408	1758330
Assistant	4	1	4. Transport Allowance	1354815	1079856	1342656	1151010	1222452
Stenographer	2	0	5. Overtime Allow./Hon.			80000	80000	80000
Audio-Visual			6. Other Allowances	20000	15000	20000	20000	20000
Assistant	1	0						
Junior Assistant	5	2						
Lab. Asstts.	2	0						
Field Worker	2	2						
T.A.	2	1						
Care Taker	1	0						
Gestetner Oprt.	1	0	Total (a)	17525516	13665534	19467828	15876568	17399548
Chowkidar	4	1						
Office Attd.	5	3	(b) Non Teaching Staff (Vacant):					
Safai KaramChari	7	1	1. Pay	0	0	7741200	0	8512800
Mali	3	0	2. Dearness Allowance	0	0	3715776	0	4596912
Farash	1	0	3. House Rent Allowance	0	0	2090124	0	2553840
Daftry	1	0	4. Transport Allowance	0	0	1038960	0	1189188
Total (b)				0	0	14586060	0	16852740

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

17.

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
<u>Salary Head</u>							
(a) Non Teaching Staff (Existing):							
Sr. Asstt.	2	0	1. Pay	0	0	0	0
Assistant	1	0	2. Dearness Allowance	0	0	0	0
Junior Assistant	2	0	3. House Rent Allowance	0	0	0	0
Office Attd.	2	0	4. Transport Allowance	0	0	0	0
Lab. Attd.	2	0					
Total (a)				0	0	0	0
(b) Non Teaching Staff (Vacant):							
			1. Pay	0	0	2072400	0
			2. Dearness Allowance	0	0	994752	0
			3. House Rent Allowance	0	0	559548	0
			4. Transport Allowance	0	0	271728	0
Total (b)				0	0	3898428	0

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

(c) OTHER OFFICES :

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non Teaching Staff (Existing):							
Technical Officer	1	1	1. Pay	1417600	1214600	1460400	1508100
Technical Asstt.	1	0	2. Dearness Allowance	512792	515192	700992	814374
			3. House Rent Allowance	382752	327942	394308	452430
			4. Transport Allowance	117648	92592	127872	133056
Total (a)				2430792	2150326	2683572	2907960
(b) Non Teaching Staff (Vacant):							
			1. Pay	0	0	350400	350400
			2. Dearness Allowance	0	0	168192	189216
			3. House Rent Allowance	0	0	94608	105120
			4. Transport Allowance	0	0	63936	66528
Total (b)				0	0	677136	711264

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

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

Head of Account	Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Sanctioned In Position					

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

		1. Pay	3136061	2238400	3411600	2726700	2808900
Dean Planning	1	0	2. Dearness Allowance	1129369	949244	1637568	1516806
D.R. Planning	1	1	3. House Rent Allowance	780378	568350	921132	842670
Statistician	1	1	4. Transport Allowance	297462	224280	319680	291060
Jr. Technical Officer	1	1	5. Overtime Allowance/Hon.			130000	130000
Sr. Assistant	2	1	6 Other Allowances			5000	10000
Statistical Assistant	2	0					
Per. Assistant	2	0					
Junior Assistant	1	0					
Stenographer	1	0					
Technical Asstt. Comp.	2	1					
Office Attd.	2	1					

Total (a)

5343270	3980274	6424980	5103974	5599436
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(b) Non Teaching Staff (Vacant):

1. Pay	0	0	5560800	0	5695200
2. Dearness Allowance	0	0	2669184	0	3075408
3. House Rent Allowance	0	0	1501416	0	1708560
4. Transport Allowance	0	0	671328	0	740124

Total (b)

0	0	10402728	0	11219292
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These allocations are tentative and subject to allocation of Budget from UGC.

(iii) OFFICE OF THE INFORMATION OFFICER :

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position		Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head						
(a) Non Teaching Staff (Existing):						
D. R. Information	1 1	1. Pay	818200	661900	786800	811500
Stenographer	1 1	2. Dearness Allowance	296418	281022	377664	438210
Junior Assistant	1 1	3. House Rent Allowance	220914	178713	212436	243450
		4. Transport Allowance	127512	102528	127872	133056
		5. Overtime Allowance/Hon.	5000	5000	15000	15000
Total (a)			1468044	1229163	1519772	3122136
(b) Non Teaching Staff (Vacant):						
		1. Pay	0	0	673200	0
		2. Dearness Allowance	0	0	323136	0
		3. House Rent Allowance	0	0	181764	0
		4. Transport Allowance	0	0	127872	0
Total (b)			0	0	1305972	0

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

(iv) OFFICE OF THE PROCTOR

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Proctor	1	0	1. Pay	1241800	1110000	1423600	1337700	1378200
Dy. Proctor	2	0	2. Dearness Allowance	450654	470872	683328	601965	744228
Sr. Per. Asstt.	1	0	3. House Rent Allowance	182690	203418	148284	245106	280530
Sr. Assistant	1	1	4. Transport Allowance	166824	153792	191808	187920	199584
Driver	1	1	5. Overtime Allowance/Hon.	10390		86000	86000	86000
Office Attd.	1	1	6 Other Allowances	10000	10000	8000	10000	10000
Total (a)				2062358	1948082	2541020	2468691	2698542
(b) Non Teaching Staff (Vacant):								
			1. Pay	0	0	3808800	0	3808800
			2. Dearness Allowance	0	0	1828224	0	2056752
			3. House Rent Allowance	0	0	1028376	0	1142640
			4. Transport Allowance	0	0	447552	0	465696
Total (b)				0	0	7112952	0	7473888

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

(v) HINDI TRANSLATION AND TYPING CELL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanctioned In Position			2022-2023	upto Dec.2023	Estimates 2023-2024	Estimates 2023-2024	Estimates 2024-2025
Salary Head							
(a) Non Teaching Staff (Existing):							
Translators	2	0	1. Pay	686200	586000	717600	741000
Per. Assistant	4	1	2. Dearness Allowance	248238	248464	344448	400140
Junior Assistant	5	0	3. House Rent Allowance	185274	158220	193752	222300
Office Attd.	1	0	4. Transport Allowance	58824	51264	63936	66528
Total (a)				1178536	1043948	1319736	1300008
(b) Non Teaching Staff (Vacant):							
1. Pay				0	0	3534000	0
2. Dearness Allowance				0	0	1696320	0
3. House Rent Allowance				0	0	954180	0
4. Transport Allowance				0	0	463536	0
Total (b)				0	0	6648036	0

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

(vi) GANDHI BHAWAN

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Dy. Director	1	0	1. Pay	210000	626800	0	429900	443100
Yoga Organiser	1	0	2. Dearness Allowance	78400	267384	0	193455	239274
Assistant	1	0	3. House Rent Allowance	56700	115776	0	116073	119637
Input/Output Asstt.	1	0	4. Transport Allowance	29664	92448	0	62640	66528
Office Attd.	1	0	5. Overtime Allowance/Hon.	0		12000	12000	12000
Safai Karam.Cum-Cleaner	1	1	6 Other Allowance	0	15000	2000	15000	15000
Total (a)				374764	1117408	14000	829068	895539
(b) Non Teaching Staff (Vacant):								
1. Pay				0	0	3204000	0	2988000
2. Dearness Allowance				0	0	1537920	0	1613520
3. House Rent Allowance				0	0	865080	0	896400
4. Transport Allowance				0	0	367632	0	357588
Total (b)				0	0	5974632	0	5855508

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

(vii) SPECIAL CELL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non Teaching Staff (Existing):							
Dy. Registrar	1	0	1. Pay	388580	320376	498364	508764
Section Officer	1	0	2. Dearness Allowance	209321	178944	239215	254721
Per. Asstt.	1	0	3. House Rent Allowance	113611	92298	134558	169308
Statistical Asstt.	1	1	4. Transport Allowance	58824	51264	63936	66528
Junior Assistant	1	1	5. Overtime-Allowance/Hon.		2000	2000	2000
Office Attd.	1	1	6 Other Allowance		2000	5000	5000
Total (a)				770336	642882	940073	1006321
(b) Non Teaching Staff (Vacant):							
			1. Pay	0	0	1909200	1909200
			2. Dearness Allowance	0	0	916416	1030968
			3. House Rent Allowance	0	0	515484	572760
			4. Transport Allowance	0	0	255744	266112
Total (b)				0	0	3596844	3779040

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

(viii) CENTRAL PLACEMENT CELL :

Head of Account			Actuals for	Actuals.	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
<u>Salary Head</u>							
(a) Non Teaching Staff (Existing):							
Dy. Director	1	0	1. Pay	0	0	0	0
Section Officer	1	0	2. Dearness Allowance	0	0	0	0
Sr. Asstt.	1	0	3. House Rent Allowance	0	0	0	0
Assistant	1	0	4. Transport Allowance	0	0	0	0
Per. Asstt.	1	0					
Junior Assistant	1	0					
Office Attd.	1	0					
Total (a)				0	0	0	0
(b) Non Teaching Staff (Vacant):							
			1. Pay	0	0	3080400	0
			2. Dearness Allowance	0	0	1478592	0
			3. House Rent Allowance	0	0	831708	0
			4. Transport Allowance	0	0	431568	0
Total (b)				0	0	5822268	0
							6117000

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned In Position				Dec,2023	2023-2024	2023-2024	2024-2025	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Director	1	0	1 Pay	0	0	0	0	
			2 Dearness Allowance	0	0	0	0	
			3 House Rent Allowance	0	0	0	0	
			4 Transport Allowance	0	0	0	0	
			Total (a)	0	0	0	0	
(b) Non Teaching Staff (Vacant):								
			1. Pay	0	0	1730400	0	1730400
			2. Dearness Allowance	0	0	830592	0	934416
			3. House Rent Allowance	0	0	467208	0	519120
			4 Transport Allowance	0	0	127872	0	133056
			Total (b)	0	0	3156072	0	3316992

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

(A) (NORTH CAMPUS) DEPARTMENTS UNDER FACULTY

(I) FACULTY OF ARTS

(i) DEPARTMENT OF GERMANIC & ROMANCE STUDIES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Teaching Staff (Existing):								
Professor	-	-	1 Pay	17284700	17634348	21684000	27761600	27445000
Associate Prof.*	9	7	2 Dearness Allowance	6258732	7471158	8488320	10242720	12660300
Assistant Prof.*	22	8	3 House Rent Allowance	4000725	4179046	3488400	4856193	5557860
Asstt. Prof.#	2	0	4 Transport Allowance	1020960	1383696	1150848	1879200	1995840
Total (a)				28565117	30668248	34811568	44739713	47659000
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	18386400	0	12847200
			2 Dearness Allowance	0	0	8825472	0	6937488
			3 House Rent Allowance	0	0	4964328	0	3854160
			4 Transport Allowance	0	0	3068928	0	2128896
Total (b)				0	0	35245128	0	25767744
(c) Non Teaching Staff (Existing):								
Section Officer	1	1	1 Pay	1617200	1076000	1666000	1670100	1720200
Sr.Tech.Asstt.	2	0	2 Dearness Allowance	584994	452076	799680	751545	928908
Assistant	2	0	3 House Rent Allowance	333936	255960	343980	344817	394560
Junior Assistant	1	0	4 Transport Allowance	176472	107208	191808	187920	199584
Dafttry	1	0	5 Other Allowance	10000	5000	12000	15000	15000
Office Attd.	1	1						
Safai Karamchhari	2	1	Total (c)	2722602	1896244	3013468	2969382	3258252
Chowkidwar	2	0						
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	2587200	0	2587200
			2 Dearness Allowance	0	0	1241856	0	1397088
			3 House Rent Allowance	0	0	698544	0	776160
			4 Transport Allowance	0	0	375624	0	390852
Total (d)				0	0	4903224	0	5151300

*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 Budget from UGC.

(ii) DEPARTMENT OF BUDDHIST STUDIES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Teaching Staff (Existing):							
Professor*	3	1	1 Pay	9768200	7998200	13032400	14831100
Associate Prof.*	8	0	2 Dearness Allowance	3533952	3413052	4815552	5323995
Assistant Prof.*	13	11	3 House Rent Allowance	1738314	1202720	1788480	2254878
R.A.	1	0	4 Transport Allowance	823536	925344	895104	1503360
Total (a)				15864002	13539316	20531536	23913333
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	20076000	0
			2 Dearness Allowance	0	0	9544320	0
			3 House Rent Allowance	0	0	5420520	0
			4 Transport Allowance	0	0	2173824	0
Total (b)				0	0	37214664	0
(c) Non-Teaching Staff (Existing):							
Stenographer	1	0	1 Pay	0	12774	0	0
Assistant	1	0	2 Dearness Allowance	0	4854	0	0
Office Attd.	1	0	3 House Rent Allowance	0	3832	0	0
			4 Transport Allowance	0	1322	0	0
			5 Overtime Allowance/Hon.			7000	7000
			6 Other Allowances			2000	5000
Total (c)				0	22782	9000	12000
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	828000	0
			2 Dearness Allowance	0	0	397440	0
			3 House Rent Allowance	0	0	223560	0
			4 Transport Allowance	0	0	151848	0
Total (d)				0	0	1600848	0

*Post merged under OBC Expansion
Professor 2 2
Associate Prof. 5 5
Assistant Prof. 7 7

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

(iii) DEPARTMENT OF ENGLISH :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Teaching Staff (Existing):							
Professor*	6	6	1 Pay	30965371	35819800	38765800	49480100
Associate Prof.*	16	11	2 Dearness Allowance	11204530	15198966	16207584	24019254
Assistant Prof.*	10	9	3 House Rent Allowance	7248540	8053690	7189506	10689840
			4 Transport Allowance	1833336	2481120	2301696	3193344
Total (a)				51251777	61553576	64464586	81961165
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	17845200	8576400
			2 Dearness Allowance	0	0	8565696	4631256
			3 House Rent Allowance	0	0	4818204	2572920
			4 Transport Allowance	0	0	1662336	798336
Total (b)				0	0	32891436	16578912
(c) Non-Teaching Staff (Existing):							
Per. Asstt.	1	1	1 Pay	1440400	1233600	1483200	1531800
Assistant	1	1	2 Dearness Allowance	521038	523248	711936	827172
Junior Assistant	1	0	3 House Rent Allowance	388908	333072	400464	459540
Prof. Asstt.	1	0	4 Transport Allowance	117648	102528	127872	133056
Library Attd.	1	0	5 Overtime Allowance/Hon.	2220		14000	14000
Office Attd.	1	0	6 Other Allowance			2000	10000
Total (c)				2470214	2192448	2739472	2975568
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	1072800	1072800
			2 Dearness Allowance	0	0	514944	579312
			3 House Rent Allowance	0	0	289656	321840
			4 Transport Allowance	0	0	135864	141372
Total (d)				0	0	2013264	2115324

*Post merged under OBC Expansion

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

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

(D) DEPARTMENT OF PHILOSOPHY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	5	2	1 Pay	17150400	15874300	21322800	25290600	23869900
Associate Prof.*	12	2	2 Dearness Allowance	6208554	6734850	8314944	8680770	10729746
Assistant Prof.*	15	11	3 House Rent Allowance	2441975	2571399	2183112	2571588	2943000
			4 Transport Allowance	1638000	1568304	1662336	1879200	1995840
Total (a)				27438929	26748853	33483192	38422158	39538486
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	25113600	0	23728800
			2 Dearness Allowance	0	0	12054528	0	12813552
			3 House Rent Allowance	0	0	6780672	0	7118640
			4 Transport Allowance	0	0	2429568	0	2261952
Total (b)				0	0	46378368	0	45922944
(c) Non-Teaching Staff (Existing):								
Per. Asstt./SA	1	1	1 Pay	1012800	913700	1049200	1123200	1156800
Assistant	1	0	2 Dearness Allowance	366344	387898	503616	505440	624672
Stenographer	1	0	3 House Rent Allowance	247442	227853	283284	303264	347040
SPA	1	0	4 Transport Allowance	80882	93033	87912	86130	91476
Junior Assistant	1	0	5 Overtime Allowance/Hon.			6000	6000	6000
Office Attd.	1	1	6 Other Allowance	5000	5000	2000	10000	10000
Total (c)				1712468	1627484	1932012	2034034	2235988
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	1201200	0	1201200
			2 Dearness Allowance	0	0	576576	0	648648
			3 House Rent Allowance	0	0	324324	0	360360
			4 Transport Allowance	0	0	215784	0	224532
Total (d)				0	0	2317884	0	2434740

*Post merged under OBC Expansion

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

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

(v) DEPARTMENT OF PSYCHOLOGY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor*	5	1	1 Pay	11358900	11932200	16217200	18762400	17206100
Associate Prof.*	8	2	2 Dearness Allowance	4117350	5062396	6824256	6643080	8211294
Assistant Prof.*	10	8	3 House Rent Allowance	2347189	2557384	3096144	3243483	3712320
Research Associate	1	0	4 Transport Allowance	804240	1188767	1150848	1127520	1197504
Total (a)				18627679	20740747	27288448	29776483	30327218
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	20728800	0	17959200
			2 Dearness Allowance	0	0	9857664	0	9594288
			3 House Rent Allowance	0	0	5596776	0	5387760
			4 Transport Allowance	0	0	2045952	0	1596672
Total (b)				0	0	38229192	0	34537920
(c) Non-Teaching Staff (Existing):								
Tech. Officer	1	0	1 Pay	2500200	1495000	3148400	2316000	1525200
Technician	1	0	2 Dearness Allowance	902618	630212	1511232	1042200	823608
Tech. Asstt.	1	1	3 House Rent Allowance	412992	255744	625428	310392	354960
Lab. Asstt.	2	1	4 Transport Allowance	343296	276624	383616	375840	332640
Store Keeper	1	0	5 Overtime Allow./Hon.			10000	10000	10000
Stenographer	1	0	6 Other Allowance	10000	5000	2000	10000	10000
Sr. Assistant	1	1						
Lab. Attendant	2	1	Total (c)	4169106	2662580	5680676	4064432	3056408
O.A.	1	1						
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	1694400	0	2000400
			2 Dearness Allowance	0	0	813312	0	1080216
			3 House Rent Allowance	0	0	457488	0	600120
			4 Transport Allowance	0	0	263736	0	340956
Total (d)				0	0	3228936	0	4021692

*Post merged under OBC Expansion

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

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

(vi) DEPARTMENT OF SANSKRIT :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	4	4	1 Pay	39428923	32888500	48300400	50430700	49643000
Associate Prof.*	15	6	2 Dearness Allowance	14249708	13945398	19344192	18193815	22487220
Assistant Prof.*	20	16	3 House Rent Allowance	7250596	7055117	7453296	7541262	8630370
Res.Scientist	2	0	4 Transport Allowance	3380309	2860272	3452544	3257280	3459456
Total (a)				64309536	56749287	78550432	79423057	84220046
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	16768800	0	18345600
			2 Dearness Allowance	0	0	8049024	0	9906624
			3 House Rent Allowance	0	0	4527576	0	5503680
			4 Transport Allowance	0	0	1790208	0	1995840
Total (b)				0	0	31135608	0	35751744
(c) Non-Teaching Staff (Existing):								
Stenographer	1	1	1 Pay	1274100	1306800	1125600	1571400	1618800
Junior Assistant	1	1	2 Dearness Allowance	462615	555180	540288	707130	874152
Junior Assistant	1	0	3 House Rent Allowance	7317	7533	0	0	0
Office Attd.	1	1	4 Transport Allowance	147204	148536	127872	187920	199584
			5 Overtime Allow./Hon.	4560	5000	6000	6000	6000
Total (c)				1895796	2023049	1799760	2472450	2698536
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	454800	0	238800
			2 Dearness Allowance	0	0	218304	0	128952
			3 House Rent Allowance	0	0	122796	0	71640
			4 Transport Allowance	0	0	47952	0	24948
Total (d)				0	0	843852	0	464340

*Post merged under OBC Expansion

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

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

(vii) DEPARTMENT OF HINDI :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	5	5	1 Pay	37998200	38059800	48688800	59084800	58555700
Associate Prof.*	17	10	2 Dearness Allowance	13736984	16204686	19530624	22088160	27103248
Assistant Prof.*	21	19	3 House Rent Allowance	9004710	9185346	8460180	11326230	12961710
Res. Scientist	2	0	4 Transport Allowance	1873800	2908080	2301696	4510080	4790016
Total (a)				62613694	66357912	78981300	97009270	103410674
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	23809200	0	13807200
			2 Dearness Allowance	0	0	11428416	0	7455888
			3 House Rent Allowance	0	0	6428484	0	4142160
			4 Transport Allowance	0	0	3580416	0	1463616
Total (b)				0	0	45246516	0	26868864
(c) Non-Teaching Staff (Existing):								
Hindi Asstt	1	1	1 Pay	1901200	1431500	1963200	1904700	1962000
Junior Assistant	2	1	2 Dearness Allowance	687734	602826	942336	857115	1059480
Literary Asstt.	1	0	3 House Rent Allowance	419364	305937	433188	417150	477450
Daftary	1	1	4 Transport Allowance	235296	189432	255744	250560	266112
Office Attd.	1	1	5 Overtime Allow./Hon.			8000	8000	8000
			6 Other Allowances	10000	10000	3000	10000	10000
Total (c)				3253594	2539695	3605468	3447525	3783042
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	544800	0	544800
			2 Dearness Allowance	0	0	261504	0	294192
			3 House Rent Allowance	0	0	147096	0	163440
			4 Transport Allowance	0	0	87912	0	91476
Total (d)				0	0	1041312	0	1093908

*Post merged under OBC Expansion

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

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

(viii) DEPARTMENT OF ARABIC :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Teaching Staff (Existing):								
Professor	1	1	1 Pay	7149200	6124000	9363200	10381200	9602600
Associate Prof.*	4	1	2 Dearness Allowance	2586094	2597584	3534336	3321540	4105404
Assistant Prof.*	4	3	3 House Rent Allowance	1930284	1653480	1988064	1992924	2280780
			4 Transport Allowance	588240	512640	639360	626400	665280
Total (a)				12253818	10887704	15524960	16322064	16654064
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	5422800	0	5422800
			2 Dearness Allowance	0	0	2602944	0	2928312
			3 House Rent Allowance	0	0	1464156	0	1626840
			4 Transport Allowance	0	0	511488	0	532224
Total (b)				0	0	10001388	0	10510176
(c) Non-Teaching Staff (Existing):								
			1 Pay	714900	403900	487200	446700	459900
Stenographer	1	1	2 Dearness Allowance	260346	169506	233856	201015	248346
Office Attd.	1	0	3 House Rent Allowance	193023	109053	131544	120609	137970
			4 Transport Allowance	93312	56232	63936	62640	66528
			5 Overtime Allow./Hon.			11000	11000	11000
			6 Other Allowances	5000		3000	10000	10000
Total (c)				1266581	738691	930536	851964	933744
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	306000	0	216000
			2 Dearness Allowance	0	0	146880	0	116640
			3 House Rent Allowance	0	0	82620	0	64800
			4 Transport Allowance	0	0	63936	0	66528
Total (d)				0	0	599436	0	463968

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

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

(ix) DEPARTMENT OF PERSIAN :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Teaching Staff (Existing):							
Professor	1	1	1 Pay	7851900	8127000	10428800	12992900
Associate Prof.*	4	2	2 Dearness Allowance	2856506	3444168	4045824	5936166
Assistant Prof.*	6	4	3 House Rent Allowance	1300347	1164834	1715580	2655270
Research Assoc.	1	0	4 Transport Allowance	609120	666288	767232	931392
Total (a)				12617873	13402290	16957436	21672603
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	8037600	0
			2 Dearness Allowance	0	0	3765888	0
			3 House Rent Allowance	0	0	2170152	0
			4 Transport Allowance	0	0	518400	0
Total (b)				0	0	14740872	0
(c) Non-Teaching Staff (Existing):							
Stenographer	1	0	1 Pay	0	0	0	0
Office Attd.	1	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
			5 Overtime Allow./Hon.	18000	0	18000	25000
			6 Other Allowances	0	0	3000	5000
Total (c)				18000	0	21000	30000
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	454800	0
			2 Dearness Allowance	0	0	218304	0
			3 House Rent Allowance	0	0	122796	0
			4 Transport Allowance	0	0	87912	0
Total (d)				0	0	883812	0

*Post merged under OBC Expansion

Associate Prof. 1 1

Assistant Prof. 1 1

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

(x) DEPARTMENT OF URDU :

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	2	2	1 Pay	22071600	17576884	29222400	28307200	26946500
Associate Prof.*	7	4	2 Dearness Allowance	7962854	7453540	11626752	9588240	11851110
Assistant Prof.*	12	7	3 House Rent Allowance	1832571	1221426	2239920	1472175	1684710
Research Assoc.	3	0	4 Transport Allowance	1832688	1537920	2045952	1753920	1862784
Total (a)				33699713	27789770	45135024	41121535	42345104
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	7191600	0	8768400
			2 Dearness Allowance	0	0	3175488	0	4423896
			3 House Rent Allowance	0	0	1941732	0	2630520
			4 Transport Allowance	0	0	895104	0	1064448
Total (b)				0	0	13203924	0	16887264
(c) Non-Teaching Staff (Existing):								
Caligraphist	1	0	1 Pay	626000	361000	874400	443100	455200
Senior Asstt	1	0	2 Dearness Allowance	223966	153064	419712	199395	245808
Stenographer	1	0	3 House Rent Allowance	56106		116748	0	0
Urdu Typist	1	0	4 Transport Allowance	87984	51264	127872	62640	66528
Junior Assistant	1	1	5 Overtime Allowance/Hon.			16000	16000	16000
Copyists	2	0	6 Other Allowance			3000	5000	5000
Compiler	2	0						
Office Attd.	1	0	Total (c)	994056	565328	1557732	726135	788536
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	1234800	0	1659600
			2 Dearness Allowance	0	0	512064	0	805464
			3 House Rent Allowance	0	0	288036	0	447480
			4 Transport Allowance	0	0	175824	0	249480
Total (d)				0	0	2210724	0	3162024

*Post merged under OBC Expansion

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

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

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

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professsor	1	1	1 Pay	16707800	15693000	19909600	25958200	25615200
Associate Prof.*	10	7	2 Dearness Allowance	6024237	6679992	8116608	9881190	12212208
Assistant Prof.*	21	8	3 House Rent Allowance	698139	994194	721008	722763	827010
			4 Transport Allowance	1019376	1243728	1022976	1879200	1995840
Total (a)				24449552	24610914	29770192	38441353	40650258
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	18578400	0	13731600
			2 Dearness Allowance	0	0	8917632	0	7415064
			3 House Rent Allowance	0	0	5016168	0	4119480
			4 Transport Allowance	0	0	2941056	0	2128896
Total (b)				0	0	35453256	0	27395040
(c) Non-Teaching Staff (Existing):								
Sr. Asstt.	1	0	1 Pay	0	0	0	0	0
Junior Assistant	2	0	2 Dearness Allowance	0	0	0	0	0
Office Attd.	1	0	3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	0	0	0	0	0
			5 Overtime Allowance/Hon.	0	0	2000	2000	2000
			6 Other Allowances	0	0	3000	5000	5000
Total (c)				0	0	5000	7000	7000
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	1118400	0	1118400
			2 Dearness Allowance	0	0	536832	0	603936
			3 House Rent Allowance	0	0	301968	0	335520
			4 Transport Allowance	0	0	44064	0	49572
Total (d)				0	0	2093064	0	2199228

*Post merged under OBC Expansion

Associate Prof. 3 3

Assistant Prof. 3 3

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

(xii) DEPARTMENT OF PUNJABI

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor*	2	1	1 Pay	11267800	9862700	13861200	13868900	14225600
Associate Prof.*	4	3	2 Dearness Allowance	4077524	4183842	5693376	5341005	6601824
Assistant Prof.*	6	4	3 House Rent Allowance	3071250	2662929	3202524	3204603	3667680
			4 Transport Allowance	873216	820224	1022976	1002240	1064448
Total (a)				19289790	17529695	23780076	23416748	25559552
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	4692000	0	4692000
			2 Dearness Allowance	0	0	2252160	0	2533680
			3 House Rent Allowance	0	0	1266840	0	1407600
			4 Transport Allowance	0	0	511488	0	532224
Total (b)				0	0	8722488	0	9165504
(c) Non-Teaching Staff (Existing):								
Stenographer	1	0	1 Pay	135500	0	341200	0	0
Office Attd.	1	0	2 Dearness Allowance	47696	0	163776	0	0
			3 House Rent Allowance	36585	0	92124	0	0
			4 Transport Allowance	24336	0	63936	0	0
			5 Overtime Allow./Hon.		0	10000	10000	10000
			6 Other Allowances		0	2000	5000	5000
Total (c)				244117	0	673036	15000	15000
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	216000	0	522000
			2 Dearness Allowance	0	0	103680	0	281880
			3 House Rent Allowance	0	0	58320	0	156600
			4 Transport Allowance	0	0	23976	0	49896
Total (d)				0	0	401976	0	1010376

*Post merged under OBC Expansion

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

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

(xiii) DEPARTMENT OF LINGUISTICS :

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor	2	2	1 Pay	8534600	7943600	9486800	10023300	10322700
Associate Prof.*	7	0	2 Dearness Allowance	3089540	3361388	4553664	4510485	5574258
Assistant Prof.*	5	5	3 House Rent Allowance	579798	748386	785376	925911	1059660
			4 Transport Allowance	706032	707184	895104	876960	931392
Total (a)				12909970	12760558	15720944	16336656	17888010
(b) Teaching Staff (Vacant):								
			1. Pay	0	0	11037600	0	11037600
			2 Dearness Allowance	0	0	5298048	0	5960304
			3 House Rent Allowance	0	0	2980152	0	3311280
			4 Transport Allowance	0	0	895104	0	931392
Total (b)				0	0	20210904	0	21240576
(c) Non-Teaching Staff (Existing):								
Tech. Officer	1	0	1 Pay	669287	609000	715600	747000	769500
Stenographer	1	0	2 Dearness Allowance	241642	258216	343488	336150	415530
Junior Assistant	1	1	3 House Rent Allowance	81239	8788	92124	0	0
Technical Asstts.	1	0	4 Transport Allowance	88344	163728	127872	125280	133056
Sr. Asstt.	1	0	5 Overtime Allowance/Hon.			13000	13000	13000
Sr. Tech. Asstt.	1	0	6 Other Allowances	5000	5000	2000	5000	5000
Lib. Attd.	1	1						
O.A.	1	0	Total (c)	1085512	1044732	1294084	1226430	1336086
Part-time Safai Kar.	1	0						
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	2404320	0	2404320
			2 Dearness Allowance	0	0	1117440	0	1257120
			3 House Rent Allowance	0	0	628560	0	698400
			4 Transport Allowance	0	0	367632	0	382536
Total (d)				0	0	4517952	0	4742376
*Post merged under OBC Expansion								
Associate Prof.	1	1						
Assistant Prof.	2	2						

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

(xiv) DEPARTMENT OF LIBRARY AND INFORMATION SCIENCES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Teaching Staff (Existing):							
Professor	2	2	1 Pay	15195400	13129300	17678000	19646900
Associate Prof.*	3	3	2 Dearness Allowance	5497298	5560998	7525440	9529326
Assistant Prof.*	7	4	3 House Rent Allowance	2997162	2597805	3094308	3987540
Asstt Prof.-cum-Lib	1	0	4 Transport Allowance	823536	809712	895104	1197504
Total (a)				24513396	22097815	29192852	34361270
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	4154400	2769600
			2 Dearness Allowance	0	0	1994112	1495584
			3 House Rent Allowance	0	0	1121688	830880
			4 Transport Allowance	0	0	767232	532224
Total (b)				0	0	8037432	5628288
(c) Non-Teaching Staff (Existing):							
Prof. Assistant	1	1	1 Pay	656000	562200	676000	698100
Sr. Assistant	1	0	2 Dearness Allowance	237296	238468	324480	376974
Lib. Assistant	1	0	3 House Rent Allowance	177120	151794	182520	209430
Junior Assistant	1	0	4 Transport Allowance	58824	51264	63936	66528
Stenographer	1	0	5 Overtime Allowance/Hon.	10800		21400	34000
Lib. Attd.	2	0	6 Other Allowances			10000	10000
Office Attd.	1	0					
Part-Time Safai kar.	2	0	Total (c)	1140040	1003726	1278336	1395032
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	2009040	2009040
			2 Dearness Allowance	0	0	891072	1002456
			3 House Rent Allowance	0	0	501228	556920
			4 Transport Allowance	0	0	327672	340956
Total (d)				0	0	3729012	3909372

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

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

(xv) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Teaching Staff (Existing):							
Professor	3	0	1 Pay	1327100	3884600	4363200	4954200
Associate Prof.*	3	0	2 Dearness Allowance	504298	1649972	2094336	2675268
Assistant Prof.*	8	6	3 House Rent Allowance	311580	727904	1178064	1260720
			4 Transport Allowance	228528	615168	767232	798336
Total (a)				2371506	6877644	8402832	9688524
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	11306400	0
			2 Dearness Allowance	0	0	5427072	0
			3 House Rent Allowance	0	0	3052728	0
			4 Transport Allowance	0	0	1022976	0
Total (b)				0	0	20809176	0
(c) Non-Teaching Staff (Existing):							
Tech. Officer	1	0	1 Pay	37161	322500	0	220500
Sr. Tech. Asstt.	1	0	2 Dearness Allowance	14121	138442	0	99225
Section Officer	1	0	3 House Rent Allowance	11148	91665	0	59535
Assistant	2	0	4 Transport Allowance	3846	45072	0	23490
Junior Assistant	2	0	5 Overtime Allowance/Hon.			15000	15000
Prof. Junior	1	0	6 Other Allowances			3000	5000
Daftary	1	0					
Office Attd.	1	1	Total (c)	66276	597679	18000	422750
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	3740400	0
			2 Dearness Allowance	0	0	1795392	0
			3 House Rent Allowance	0	0	1009908	0
			4 Transport Allowance	0	0	607392	0
Total (d)				0	0	7153092	0

*Post merged under OBC Expansion

Associate Prof. 1 1

Assistant Prof. 2 2

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

(II) FACULTY OF SOCIAL SCIENCES :

(i) DEPARTMENT OF AFRICAN STUDIES :

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Sanctioned	In Position						
<u>Salary Head</u>							
(a) Teaching Staff (Existing):							
Professor	1	1	1 Pay	8353600	7800200	10630000	11360000
Associate Prof.	5	2	2 Dearness Allowance	3021908	3309016	4142400	4212000
Assistant Prof.	6	3	3 House Rent Allowance	1195992	779488	816264	814455
			4 Transport Allowance	588240	615168	639360	751680
Total (a)				13159740	12503872	16228024	17138135
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	7500000	0
			2 Dearness Allowance	0	0	3600000	0
			3 House Rent Allowance	0	0	2025000	0
			4 Transport Allowance	0	0	895104	0
Total (b)				0	0	14020104	0
(c) Non-Teaching Staff (Existing):							
Sr. Asstt.	1	0	1 Pay	0	0	0	0
Stenographer	1	0	2 Dearness Allowance	0	0	0	0
Junior Assistant	1	0	3 House Rent Allowance	0	0	0	0
Office Attd.	1	0	4 Transport Allowance	0	0	0	0
Safal Karamchari	1	0	5 Overtime Allowance/Hon.	0	0	6000	6000
			6 Other Allowances	0	0	4000	5000
Total (c)				0	0	10000	11000
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	1401600	0
			2 Dearness Allowance	0	0	672768	0
			3 House Rent Allowance	0	0	378432	0
			4 Transport Allowance	0	0	162504	0
Total (d)				0	0	2615304	0

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

(ii) DEPARTMENT OF HISTORY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Teaching Staff (Existing):							
Professsor*	8	8	1 Pay	49852300	40677500	53292000	52929900
Associate Prof.*	18	10	2 Dearness Allowance	18012810	17253014	25580160	28582146
Assistant Prof.*	13	9	3 House Rent Allowance	10646505	8910985	8666784	9037170
			4 Transport Allowance	3302784	2660796	3452544	3326400
Total (a)				81814399	69502295	98991488	101875616
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	14499600	15384000
			2 Dearness Allowance	0	0	6959808	8307360
			3 House Rent Allowance	0	0	3914892	4615200
			4 Transport Allowance	0	0	1534464	1596672
Total (b)				0	0	26908764	29903232
(c) Non-Teaching Staff (Existing):							
Sr. Asstt.	1	1	1 Pay	1193400	345400	1643600	342000
Junior Assistant	1	0	2 Dearness Allowance	424862	144664	788928	184680
Museum Curator	1	0	3 House Rent Allowance	202878	73170	231336	102600
Museum Attd.	1	0	4 Transport Allowance	141768	10080	191808	0
			5 Overtime Allow./Hon.	9840		10000	10000
			6 Other Allowance	5000		2000	5000
Total (c)				1977748	573314	2867672	644280
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	424800	889200
			2 Dearness Allowance	0	0	203904	480168
			3 House Rent Allowance	0	0	114696	266760
			4 Transport Allowance	0	0	63936	116424
Total (d)				0	0	807336	1752552
*Post merged under OBC Expansion							
Professor	2	2					
Associate Prof.	7	7					
Assistant Prof.	10	10					

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

(iii) DEPARTMENT OF POLITICAL SCIENCE :

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	7	6	1 Pay	21744600	26491800	33553600	37599800	37581400
Associate Prof.*	19	1	2 Dearness Allowance	7906542	11247232	14185728	14669910	18133956
Assistant Prof.*	20	17	3 House Rent Allowance	3915594	5421708	5981148	6669378	7633620
			4 Transport Allowance	1789344	2665728	3068928	3132000	3326400
Total (a)				35356080	45826468	56789404	62071088	66675376
(b) Teaching Staff (Vacant):								
Stenographer	1	0	1 Pay	0	0	32882400	0	32190000
Assistant	1	1	2 Dearness Allowance	0	0	15783552	0	17382600
Junior Assistant	1	0	3 House Rent Allowance	0	0	8878248	0	9657000
			4 Transport Allowance	0	0	2941056	0	2561328
Total (b)				0	0	60485256	0	61790928
(c) Non-Teaching Staff (Existing):								
			1 Pay	49000	230200	0	461100	475200
			2 Dearness Allowance	18620	95180	0	207495	256608
			3 House Rent Allowance	13230	62154	0	124497	142560
			4 Transport Allowance	4968	30528	0	62640	66528
			5 Overtime Allow./Hon.			2000	5000	5000
Total (c)				85818	418062	2000	860732	945896
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	783600	0	477600
			2 Dearness Allowance	0	0	376128	0	257904
			3 House Rent Allowance	0	0	211572	0	143280
			4 Transport Allowance	0	0	75600	0	32400
Total (d)				0	0	1483188	0	928680

*Post merged under OBC Expansion

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

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

(iv) DEPARTMENT OF EAST ASIAN STUDIES

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Teaching Staff (Existing):								
Professsor	3	3	1 Pay	19598600	19806000	22341600	27207800	27964400
Associate Prof.	9	2	2 Dearness Allowance	7089726	8419572	9763968	11343510	14020776
Assistant Prof.*	14	11	3 House Rent Allowance	2414016	3056856	2492424	3773547	4318830
Research Associates	6	0	4 Transport Allowance	1156464	1519488	1278720	2004480	2128896
Total (a)				30258806	32801916	35876712	44329337	48432902
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	19459200	0	14266800
			2 Dearness Allowance	0	0	8787456	0	7081992
			3 House Rent Allowance	0	0	5253984	0	4280040
			4 Transport Allowance	0	0	2045952	0	1330560
Total (b)				0	0	35546592	0	26959392
(c) Non-Teaching Staff (Existing):								
Per. Asstt.	1	0	1 Pay	1247200	326000	1054040	392640	404430
Sr. Asstt.	1	0	2 Dearness Allowance	452684	138280	505939	176688	218392
Junior Assistant	2	0	3 House Rent Allowance	276264	0	284591	0	0
STA	1	0	4 Transport Allowance	93312	51264	63936	62640	66528
Tech. Asstt.	1	0	5 Other Allowance		5000	10000	10000	10000
Lab. Attds.	2	0						
Office Attd.	1	1	Total (c)	2069460	520544	1918506	641968	699350
Chowkidar	1	0						
Safai Karam.	1	0	(d) Non Teaching Staff (Vacant):					
Farash	1	0	1 Pay	0	0	2973600	0	3063600
			2 Dearness Allowance	0	0	1427328	0	1654344
			3 House Rent Allowance	0	0	802872	0	919080
			4 Transport Allowance	0	0	423576	0	440748
Total (d)				0	0	5627376	0	6077772

*Post merged under OBC Expansion

Assistant Prof. 1 1

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

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

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Sanctioned	In Position						
Salary Head							
(a) Teaching Staff (Existing):							
		1 Pay	12489800	12531700	13163600	12873000	13257000
Professor	1	0	2 Dearness Allowance	4517554	5338170	6318528	5792850
Assoc. Professor	4	4	3 House Rent Allowance	3372246	3383559	3554172	3475710
Asstt. Professor	5	2	4 Transport Allowance	695952	770256	767232	751680
							798336
Total (a)			21075552	22023685	23803532	22893240	25191216
(b) Teaching Staff (Vacant):							
		1 Pay	0	0	3807600	0	3807600
		2 Dearness Allowance	0	0	1827648	0	2056104
		3 House Rent Allowance	0	0	1028052	0	1142280
		4 Transport Allowance	0	0	511488	0	532224
Total (b)			0	0	7174788	0	7538208
(c) Non-Teaching Staff (Existing):							
Tec. Asstts.	3	0	1 Pay	1163561	1030200	1160000	1733400
Stenographer	1	0	2 Dearness Allowance	421577	433232	556800	780030
Assistant	1	1	3 House Rent Allowance	315276	282744	313200	468018
Junior Assistant	2	1	4 Transport Allowance	239142	193320	255744	313200
Office Attd.	2	2	5 Overtime Allowance/Hon.			8000	8000
			6 Other Allowances	5000	5000	2000	10000
Total (c)			2144556	1944496	2295744	3312648	3634488
(d) Non Teaching Staff (Vacant):							
		1 Pay	0	0	2118000	0	1902000
		2 Dearness Allowance	0	0	1016640	0	1027080
		3 House Rent Allowance	0	0	571860	0	570600
		4 Transport Allowance	0	0	367632	0	357588
Total (d)			0	0	4074132	0	3857268

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

(vi) DEPARTMENT OF SOCIAL WORK :

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professsor*	3	3	1 Pay	27423400	22430800	32996400	31234400	31019500
Associate Prof. *	8	5	2 Dearness Allowance	9912456	9520804	13918272	11805480	14590530
Assistant Prof.*	13	8	3 House Rent Allowance	3729294	3353913	3868344	3857220	4414050
			4 Transport Allowance	1871712	1568880	2173824	1628640	1729728
Total (a)				42936862	36874397	52956840	48525740	51753808
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	8346000	0	9922800
			2 Dearness Allowance	0	0	4006080	0	5358312
			3 House Rent Allowance	0	0	2253420	0	2976840
			4 Transport Allowance	0	0	1022976	0	1197504
Total (b)				0	0	15628476	0	19455456
(c) Non-Teaching Staff (Existing):								
Section Officer	2	1	1 Pay	3749819	2693000	3880800	3102000	3194100
Sr. Asstt.	1	1	2 Dearness Allowance	1356473	1139012	1862784	1395900	1724814
Sr. Per.Asstt	1	0	3 House Rent Allowance	918491	646542	950940	740421	847080
Assistant	2	1	4 Transport Allowance	529416	379008	575424	438480	465696
Junior Assistant	2	0	5 Overtime Allow./Hon.			50000	50000	50000
Care Taker	1	0	6 Other Allowances	30000	20000	24000	30000	30000
Projectionist	1	0						
Social Worker	3	0	Total (c)	6584199	4877562	7343948	5756801	6311690
Craft Teacher	1	0						
Balwadi Teacher	1	0						
Drivers	2	0	(d) Non Teaching Staff (Vacant):					
Gestetner Oprt.	1	0	1 Pay	0	0	6441120	0	6873120
Daftiri	1	0	2 Dearness Allowance	0	0	3091738	0	3711485
Office Attd.	3	1	3 House Rent Allowance	0	0	1739102	0	2061936
Mali	2	1	4 Transport Allowance	0	0	799218	0	881514
Chowkidwar	4	0						
Safai Karamchhari	3	0	Total (d)	0	0	12071178	0	13528055
Peon-cum								
Sweeper	1	0						
Frash	2	2						

*Post merged under OBC Expansion

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

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

(vii) DELHI SCHOOL OF ECONOMICS :

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing):								
Section Officer	1	1	1 Pay	5466888	3309422	7011600	4256100	4384800
Sr. Asstt.	1	0	2 Dearness Allowance	1961072	1401717	3365568	1915245	2367792
Per. Assistant	1	1	3 House Rent Allowance	1056750	699036	1351620	1009260	1155330
Junior Assistant	1	0	4 Transport Allowance	650376	368640	895104	501120	532224
Office Attd.	1	1	5 Overtime Allow./Hon.	134440		228000	228000	228000
Head Mali	1	0	6 Other Allowances	55000	25000	25000	55000	55000
Malies	3	2						
Chowkidwar	6	1	Total (a)	9324526	5803815	12876892	7964725	8723146
Safai Karamchari	3	2						
PTSK	3	0	(b) Non Teaching Staff (Vacant):					
Electrician	1	0	1 Pay	0	0	1756560	0	3075360
Helper to Elect.	1	0	2 Dearness Allowance	0	0	733248	0	1537056
			3 House Rent Allowance	0	0	412452	0	853920
			4 Transport Allowance	0	0	183816	0	340956
			Total (b)	0	0	3086076	0	5807292

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

(viii) DEPARTMENT OF ECONOMICS :

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professsor*	12	9	1 Pay	47384600	36972000	55784800	55141500	55523300
Associate Prof. *	20	5	2 Dearness Allowance	17116216	15665212	22936704	20763675	25662582
Assistant Prof.*	13	13	3 House Rent Allowance	7991595	6734178	8103348	8492283	9718560
Research Assoc.	4	0	4 Transport Allowance	3252744	2531952	3452544	3006720	3193344
Total (a)				75745155	61903342	90277396	87404178	94097786
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	27727200	0	29611200
			2 Dearness Allowance	0	0	12940416	0	15575328
			3 House Rent Allowance	0	0	7486344	0	8883360
			4 Transport Allowance	0	0	2173824	0	2395008
Total (b)				0	0	50327784	0	56464896
(c) Non-Teaching Staff (Existing):								
Sr. Asstt.	1	1	1 Pay	752800	382600	460000	461100	475200
P.A.	1	0	2 Dearness Allowance	270252	162284	220800	207495	256608
Junior Assistant	1	0	3 House Rent Allowance	203256	103302	124200	124497	142560
Gestatner Ope.	1	0	4 Transport Allowance	78336	51264	63936	62640	66528
Daftry	1	0	5 Overtime Allowance/Hon.			14000	14000	14000
Office Attd.	1	0	6 Other Allowance			2000	5000	5000
Total (c)				1304644	699450	884936	874732	959896
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	1238400	0	1238400
			2 Dearness Allowance	0	0	594432	0	668736
			3 House Rent Allowance	0	0	334368	0	371520
			4 Transport Allowance	0	0	159840	0	166320
Total (d)				0	0	2343040	0	2460976
*Post merged under OBC Expansion								
Professor.	2	2						
Associate Prof.	5	5						
Assistant Prof.	6	6						

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

CENTRE FOR ADVANCE STUDIES IN ECONOMIC DEVELOPMENT AND ECONOMIC HISTORY

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Teaching Staff (Existing):							
Professor	2	0	1 Pay	0	0	0	0
Associate Prof.	2	0	2 Dearness Allowance	0	0	0	0
Assistant Prof.	4	0	3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	9384000	0
			2 Dearness Allowance	0	0	4504320	0
			3 House Rent Allowance	0	0	2533680	0
			4 Transport Allowance	0	0	1022976	0
Total (b)				0	0	17444976	0
(c) Non-Teaching Staff (Existing):							
Asstt.	2	0	1 Pay	0	0	0	0
Junior Assistant	2	0	2 Dearness Allowance	0	0	0	0
Machine Operator	1	0	3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (c)				0	0	0	0
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	1328400	0
			2 Dearness Allowance	0	0	637632	0
			3 House Rent Allowance	0	0	358668	0
			4 Transport Allowance	0	0	199800	0
Total (d)				0	0	2524500	0

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

DEPARTMENT OF ECONOMICS : CENTRE OF TRANSPORT ECONOMICS :

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Sanctioned	In Position						
Salary Head							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	0	0
Research			2 Dearness Allowance	0	0	0	0
Fellow	1	0	3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	2422800	0
			2 Dearness Allowance	0	0	1162944	0
			3 House Rent Allowance	0	0	654156	0
			4 Transport Allowance	0	0	255744	0
Total (b)				0	0	4495644	0
(c) Non-Teaching Staff (Existing):							
Stenographer	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (c)				0	0	0	0
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	306000	0
			2 Dearness Allowance	0	0	146880	0
			3 House Rent Allowance	0	0	82620	0
			4 Transport Allowance	0	0	63936	0
Total (d)				0	0	599436	0

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

(ix) DEPARTMENT OF GEOGRAPHY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	3	3	1 Pay	20776700	16756200	25302000	26774600	26427100
Associate Prof. *	6	5	2 Dearness Allowance	7517540	7095400	10224960	9798570	12110634
Assistant Prof.*	9	3	3 House Rent Allowance	3987657	3451248	4065120	4188591	4793580
			4 Transport Allowance	1284480	1065888	1278720	1252800	1330560
Total (a)				33566377	28368736	40870800	42014561	44661874
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	5731200	0	5731200
			2 Dearness Allowance	0	0	2750976	0	3094848
			3 House Rent Allowance	0	0	1547424	0	1719360
			4 Transport Allowance	0	0	895104	0	931392
Total (b)				0	0	10924704	0	11476800
(c) Non-Teaching Staff (Existing):								
Research &			1 Pay	1557200	1349400	1605200	1634400	1682400
Ref. Asstt.	1	0	2 Dearness Allowance	563394	572308	770496	735480	908496
Sr. Tech. Asstt.	2	0	3 House Rent Allowance	230526	199152	118692	122553	140130
Cartographic			4 Transport Allowance	235296	205056	255744	250560	266112
Assistant	1	0	5 Overtime Allow./Hon.			6000	6000	6000
Lab. Asstt.	1	1	6 Other Allowance	10000	10000	1000	10000	10000
Per. Asstt.	1	1						
Junior Assistant	2	0	Total (c)	2596416	2335916	2757132	2758993	3013138
Lab. Attd.	1	1						
Office Attd.	1	1						
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	2664000	0	2664000
			2 Dearness Allowance	0	0	1278720	0	1438560
			3 House Rent Allowance	0	0	719280	0	799200
			4 Transport Allowance	0	0	495504	0	515592
Total (d)				0	0	5157504	0	5417352

*Post merged under OBC Expansion

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

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

(x) DEPARTMENT OF SOCIOLOGY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	7	2	1 Pay	17595965	15557800	24696400	23941400	23510200
Associate Prof.*	10	2	2 Dearness Allowance	6399647	6592532	9934272	8523630	10535508
Assistant Prof.*	9	9	3 House Rent Allowance	2703860	3021678	3914784	3997431	4575060
Research Associate			4 Transport Allowance	1372679	1352160	1406592	1503360	1596672
	3	0						
Total (a)				28072151	26524170	40335664	37965821	40217440
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	20112000	0	21842400
			2 Dearness Allowance	0	0	9377280	0	11483856
			3 House Rent Allowance	0	0	5430240	0	6552720
			4 Transport Allowance	0	0	1406592	0	1729728
Total (b)				0	0	36326112	0	41608704
(c) Non-Teaching Staff (Existing):								
Section Officer	1	1	1 Pay	2784400	1129800	2867600	1361700	1403100
Stenographer	1	0	2 Dearness Allowance	1007206	479220	1376448	612765	757674
Assistant	1	0	3 House Rent Allowance	620244	192402	638820	231903	265500
Junior Assistant	1	0	4 Transport Allowance	225864	102528	255744	125280	133056
Office Attd.	2	0	5 Overtime Allow./Hon.			12000	12000	12000
Mali	1	0	6 Other Allowance	10000	5000	4000	10000	10000
Safai Karamchari	1	1						
Total (c)				4647714	1908950	5154612	2440048	2581330
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	976800	0	1498800
			2 Dearness Allowance	0	0	468864	0	809352
			3 House Rent Allowance	0	0	263736	0	449640
			4 Transport Allowance	0	0	135864	0	232848
Total (d)				0	0	1845264	0	2990640
*Post merged under OBC Expansion								
Professor	1	1						
Associate Prof.	2	2						
Assistant Prof.	2	2						

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

(ii) CENTRE OF ADVANCE STUDIES IN SOCIOLOGY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanctioned In Position			2022-2023	upto Dec,2023	Estimates 2023-2024	Estimates 2023-2024	Estimates 2024-2025
Salary Head							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	0	0
Associate Prof.	1	0	2 Dearness Allowance	0	0	0	0
Research			3 House Rent Allowance	0	0	0	0
Associate	2	0	4 Transport Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	3691200	0
			2 Dearness Allowance	0	0	1587456	0
			3 House Rent Allowance	0	0	892944	0
			4 Transport Allowance	0	0	255744	0
Total (b)				0	0	6427344	0
(c) Non-Teaching Staff (Existing):							
Documentation			1 Pay	0	0	0	0
Officer	1	0	2 Dearness Allowance	0	0	0	0
Stenographer	1	0	3 House Rent Allowance	0	0	0	0
Assistant	1	0	4 Transport Allowance	0	0	0	0
Gestetner			5 Overtime Allowance	0	0	0	0
Operator	1	0					
Total (c)				0	0	0	0
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	1610400	0
			2 Dearness Allowance	0	0	772992	0
			3 House Rent Allowance	0	0	434808	0
			4 Transport Allowance	0	0	205128	0
Total (d)				0	0	3023328	0

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

(iii) HILL AREA UNIT :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
<u>Salary Head</u>							
(a) Teaching Staff (Existing):							
Associate Prof.	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	1576800	0
			2 Dearness Allowance	0	0	756864	0
			3 House Rent Allowance	0	0	425736	0
			4 Transport Allowance	0	0	53280	0
Total (b)				0	0	2812680	0
(c) Non-Teaching Staff (Existing):							
Stenographer	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (c)				0	0	0	0
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	306000	0
			2 Dearness Allowance	0	0	146880	0
			3 House Rent Allowance	0	0	82620	0
			4 Transport Allowance	0	0	63936	0
Total (d)				0	0	599436	0

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

(III) Faculty of Science

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

Head of Account				Actuals for	Actuals	Sanctioned	Revised	Budget
				2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position				Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	10	10	1 Pay	78982300	72803600	74369600	114169800	86689200
Associate Prof.*	29	16	2 Dearness Allowance	28496826	30863988	35697408	37876410	46812168
Assistant Prof.*#	37	20	3 House Rent Allowance	10299447	10831979	8734284	11168523	12780990
Res. Scientist	3	0	4 Transport Allowance	3902544	4304928	4219776	5637600	5987520
Total (a)				121681117	118804495	146221068	168852333	175469878
(b) Teaching Staff (Vacant):								
Administrative			1 Pay	0	0	42655200	0	34346400
Officer	1	0	2 Dearness Allowance	0	0	20474496	0	18547056
Section Officers	2	2	3 House Rent Allowance	0	0	11516904	0	10303920
Sr. Asstt.	1	0	4 Transport Allowance	0	0	5754240	0	4390848
Junior Assistant	1	0						
Asistants	2	1	Total (b)	0	0	80400840	0	67588224
Technical Asstts.	3	3						
Lab. Asstts.	21	12	(c) Non-Teaching Staff (Existing):					
Workshop								
Tehnician			1 Pay	19306422	15684952	15121600	17811300	18344400
(Electrician)	1	0	2 Dearness Allowance	6980374	6647400	7258368	8015085	9905976
Sr. Tech. Asstt.	5	3	3 House Rent Allowance	3768006	3173844	2341980	3256362	3726450
Electric			4 Transport Allowance	1953492	1647792	1726272	1785240	1896048
Engineer	1	0	5 Overtime Allowance/Hon.			60000	60000	60000
Prof. Assistant	1	1	6 Other Allowances	10000	10000	50000	50000	50000
S.P.A.	1	1						
Technical Officers	2	0	Total (c)	32018294	27163988	26558220	30977987	33982874
Lab. Attds.	28	1						
Library Attd.	1	1						
Safai								
Karamchari	6	2	(d) Non Teaching Staff (Vacant):					
Chowkidwar	7	0						
Gestetner			1 Pay	0	0	16855200	0	14851200
Operator	1	1	2 Dearness Allowance	0	0	8090496	0	8019648
Farash	1	0	3 House Rent Allowance	0	0	4550904	0	4455360
			4 Transport Allowance	0	0	2989008	0	2604756
Total (d)				0	0	32485608	0	29930964

*Post merged under OBC expansion

Professor. 2 2

Associate Prof. 6 6

Assistant Prof. 9 9

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

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

(ii)PHYSICS WORKSHOP :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Non-Teaching Staff (Existing):							
Workshop		1 Pay	1415340	1061505	3259600	1572600	1620000
Supdt.	1 0	2 Dearness Allowance	636903	477677	1564608	707670	874800
Workshop		3 House Rent Allowance	191071	143303	429948	212301	243000
Instructor	1 0	4 Transport Allowance	112752	84564	255744	125280	133056
Sr. Instrument		5 Other Allowances	0	0	4000	10000	10000
Mechanic	1 0						
Instrument		Total (a)	2356066	1767049	5513900	2627851	2880856
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	2525184	0	2840832
Tech. VII	1 0	3 House Rent Allowance	0	0	1420416	0	1578240
M. Mech.	1 1	4 Transport Allowance	0	0	2605392	0	2711016
Driver-cuin							
Mechanic	1 0	Total (b)	0	0	11811792	0	12390888
Workshop							
Mates	2 1						
Refrigration Attd	1 1						

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
(Salary Head)								
(a) Teaching Staff (Existing) :								
Professor	2	2	1 Pay	7292970	5469728	7933600	8103300	8345100
Associate Prof.	6	1	2 Dearness Allowance	3281837	2461377	3808128	3646485	4506354
Research			3 House Rent Allowance	1318615	988961	1442016	1465128	1676520
Associate	4	0	4 Transport Allowance	225504	169128	255744	250560	266112
Total (a)				12118925.7	9089194	13439488	13465473	14794086
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	8652000	0	8652000
			2 Dearness Allowance	0	0	3784320	0	4257360
			3 House Rent Allowance	0	0	2336040	0	2595600
			4 Transport Allowance	0	0	639360	0	665280
Total (b)				0	0	15411720	0	16170240
(c) Non-Teaching Staff (Existing):								
Sr. Tech. Asstt.	1	1	1 Pay	1275750	956813	1414000	1417500	1460400
Stenographer	1	0	2 Dearness Allowance	574088	430566	678720	637875	788616
Photographer			3 House Rent Allowance	344453	258339	381780	382725	438120
cum-Artist	1	0	4 Transport Allowance	112752	84564	127872	125280	133056
Technical Asstt.	4	0	5 OTA/Hon. Allowance	-	-	45000	45000	45000
Junior Assistant	2	0	6 Other Allowances	-	-	2000	10000	10000
Lab. Attd.	2	0						
Total (c)				2307042	1730282	2649372	2618380	2875192
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	3681600	0	3681600
			2 Dearness Allowance	0	0	1767168	0	1988064
			3 House Rent Allowance	0	0	994032	0	1104480
			4 Transport Allowance	0	0	479520	0	498960
Total (d)				0	0	6922320	0	7273104

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanctioned In Position			2022-2023	upto Dec,2023	Estimates 2023-2024	Estimates 2023-2024	Estimates 2024-2025
(Salary Head)							
(a) Non-Teaching Staff (Existing):							
Foreman	1	0	1 Pay	0	0	0	0
Technician	6	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Non-Teaching Staff (Vacant):							
			1 Pay	0	0	2973600	2973600
			2 Dearness Allowance	0	0	1427328	1605744
			3 House Rent Allowance	0	0	802872	892080
			4 Transport Allowance	0	0	447552	465696
Total (b)			0	0	5651352	0	5937120

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanctioned In Position			2022-2023	upto Dec,2023	Estimates 2023-2024	Estimates 2023-2024	Estimates 2024-2025
(Salary Head)							
(a) Non-Teaching Staff (Existing):							
Office Asstt. (Pt. Time)	1	0		0	0	0	0
Attendent (D/W)	1	0					
Total (a)			0	0	0	0	0
(b) Non-Teaching Staff (Vacant):							
				0	189120	0	189120
Total (b)					189120		189120

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

(ii) DEPARTMENT OF CHEMISTRY (GEN.)

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing) :								
Professor*#	12	12	1 Pay	66092800	55189281	107604400	111275500	113408200
Associate Prof.*	31	14	2 Dearness Allowance	23837795	23362422	32450112	32073975	39640428
Assistant Prof.*#	24	11	3 House Rent Allowance	7224358	6517654	7981200	9649044	11042100
Research Assot.	2	0	4 Transport Allowance	3686256	3413636	3836160	4635360	4923072
Total (a)				100841209	88482993	151871872	157633879	169013800
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	40153200	0	31460400
			2 Dearness Allowance	0	0	19089216	0	16781256
			3 House Rent Allowance	0	0	10841364	0	9438120
			4 Transport Allowance	0	0	4859136	0	3725568
Total (b)				0	0	74942916	0	61405344
(c) Non-Teaching Staff (Existing):								
Admn. Officer	1	0	1 Pay	11235870	8420000	10991200	9228000	9504900
Tech. Officer	2	1	2 Dearness Allowance	4050527	3570992	5275776	4152600	5132646
Section Officer	2	1	3 House Rent Allowance	1567668	1289376	1574748	1303371	1491930
Asistant	1	1	4 Transport Allowance	1296852	1068840	1278720	1127520	1197504
Junior Assistant	1	1	5 Overtime Allow./Hon.			37000	37000	37000
Sr. Tech. Asstt.	6	1	6 Other Allowances	15000	10000	47000	47000	47000
Tech. Assistant	3	1						
Lab. Asstt.	15	9	Total (c)	18165917	14359208	19204444	15895491	17410988
Prof. Asstt.	1	0						
Carpenter	1	0						
(d) Non Teaching Staff (Vacant):								
Lab. Assistant	2	0	1 Pay	0	0	17232240	0	17417520
Lab. Attd.	32	2	2 Dearness Allowance	0	0	8198208	0	9364248
Chowkidwar	2	0	3 House Rent Allowance	0	0	4611492	0	5202360
Safai Karamch.	6	1	4 Transport Allowance	0	0	2357640	0	2519748
Farash	1	0						
Labourer	3	0	Total (d)	0	0	32399580	0	34503876
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 Budget from UGC.

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	4	0	1 Pay	0	0	0	0	
Associate Prof.	6	0	2 Dearness Allowance	0	0	0	0	
Research			3 House Rent Allowance	0	0	0	0	
Associate	1	0	4 Transport Allowance	0	0	0	0	
Total (a)			0	0	0	0	0	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	16574400	0	16574400
			2 Dearness Allowance	0	0	7863552	0	8846496
			3 House Rent Allowance	0	0	4475088	0	4475088
			4 Transport Allowance	0	0	1278720	0	1330560
Total (b)			0	0	30191760	0	31226544	
(c) Non-Teaching Staff (Existing) :								
Sr. Asstt.	1	0	1 Pay	478944	359208	531992	532160	547400
Sr. Tech. Asstt.	5	0	2 Dearness Allowance	215525	161644	255356	239472	295596
Sr. Lab. Asstt.	1	0	3 House Rent Allowance	129315	96986	143638	143683	164220
Stenographer	1	0	4 Transport Allowance	56376	42282	63936	62640	66528
Junior Assistant	2	0	5 Overtime Allowance/Hon.	0	0	2000	2000	2000
Workshop Technician	1	0	6 Other Allowances	0	0	2000	10000	10000
Tech.-VI	1	0						
Lab. Attlds.	2	0	Total (c)	880160	660120	998922	989955	1085744
Mates	2	0						
Workshop Helper	1	1						
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	5098800	0	5098800
			2 Dearness Allowance	0	0	2447424	0	2753352
			3 House Rent Allowance	0	0	1376676	0	1529640
			4 Transport Allowance	0	0	703296	0	731808
Total (d)			0	0	9626196	0	10113600	

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

(iii) DEPARTMENT OF BOTANY (GEN.)

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	7	7	1 Pay	41072100	34882500	52362800	49449900	53572200
Associate Prof.*	12	9	2 Dearness Allowance	14859704	14781842	17715984	16852455	20828988
Asstt. Prof.*	2	2	3 House Rent Allowance	7196823	6014319	7229736	7246260	8292690
Research Assot.	3	0	4 Transport Allowance	2295648	2028384	2275776	2255040	2395008
Assistant Prof. (R.S.)	1	0						
Total (a)				65424275	57707045	79584296	75803655	85088886
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	5998800	0	5998800
			2 Dearness Allowance	0	0	2602944	0	2928312
			3 House Rent Allowance	0	0	1619676	0	1799640
			4 Transport Allowance	0	0	511488	0	532224
Total (b)				0	0	10732908	0	11258976
(c) Non-Teaching Staff (Existing):								
Tech. Officer	3	1	1 Pay	10785781	8004481	10702800	9534900	9820800
Administrative Officer	1	0	2 Dearness Allowance	3889916	3390434	5137344	4290705	5303232
Section Officer	1	0	3 House Rent Allowance	2362961	1653256	2326860	1992519	2280150
Sr. Tech. Asstt.	8	1	4 Transport Allowance	1159878	911016	1278720	1025730	1089396
Technical Asstt.	9	3	5 Overtime Allowance/Hon.			36000	36000	36000
Museum Curator	1	0	6 Other Allowances	35000	30000	45000	45000	45000
Sr. Tech.Asstt. (Herberium)	1	0						
Stenographer	1	0	Total (c)	18233536	13989187	19526724	16924854	18574578
Lab. Asstt.	8	4						
Prof. Asstt.	1	0						
(d) Non Teaching Staff (Vacant):								
SPA	1	0	1 Pay	0	0	19568160	0	19995360
Junior Assistant	3	0	2 Dearness Allowance	0	0	9282816	0	10673856
Lab Attd.	15	1	3 House Rent Allowance	0	0	5221584	0	5929920
Mate	1	0	4 Transport Allowances	0	0	2549448	0	2677752
Office Attd.	1	0						
Malies	5	4						
Garden Collie	1	0	Total (d)	0	0	36622008	0	39276888
Electrician	1	0						
Chowkidar	1	0						
Safai Karmchhari	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 Budget from UGC.

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

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position		Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)						
(a) Teaching Staff (Existing):						
Professor	2 2	1 Pay	5691870	4268903	6498000	6513900
Associate Prof.	6 0	2 Dearness Allowance	2561342	1921006	3119040	3517506
Assistant Prof.	4 1	3 House Rent Allowance	513508	385131	586224	652950
		4 Transport Allowance	338256	253692	383616	399168
Total (a)			9104975	6828731	10586880	10116639
(b) Teaching Staff (Vacant):						
		1 Pay	0	0	11538000	0
		2 Dearness Allowance	0	0	5538240	0
		3 House Rent Allowance	0	0	3115260	0
		4 Transport Allowance	0	0	1150848	0
Total (b)			0	0	21342348	0
(c) Non-Teaching Staff (Existing):						
Tech. Asstt.	1 0	1 Pay	0	0	1664000	0
Sr. Tech. Asstt.	2 0	2 Dearness Allowance	0	0	798720	0
Sr. Asstt.	1 0	3 House Rent Allowance	0	0	224640	0
Sr. Tech. Asstt.		4 Transport Allowance	0	0	127872	0
(Photography Assistant)	1 0	5 Overtime Allowance/Hon.	0	0	1000	1000
Carpenter	1 0	Total (c)	0	0	2816232	1000
Lab. Asstt.	4 0					
Driver	1 0	(d) Non Teaching Staff (Vacant):				
		1 Pay	0	0	4034400	0
		2 Dearness Allowance	0	0	1936512	0
		3 House Rent Allowance	0	0	1089288	0
		4 Transport Allowance	0	0	567432	0
Total (d)			0	0	7627632	0

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

(iv) DEPARTMENT OF ZOOLOGY (GEN.)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor*	6	6	1 Pay	30194000	26409200	45324000	44379300
Associate Prof.*	10	3	2 Dearness Allowance	10896601	11199696	14555520	15864822
Assistant Prof.*	9	9	3 House Rent Allowance	3595671	3320298	4288464	4365900
Res. Scientist	1	0	4 Transport Allowance	2038968	1968480	2301696	2128896
Total (a)				46725240	42897674	66469680	59179380
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	10153200	0
			2 Dearness Allowance	0	0	4873536	0
			3 House Rent Allowance	0	0	2741364	0
			4 Transport Allowance	0	0	895104	0
Total (b)				0	0	18663204	0
(c) Non-Teaching Staff (Existing):							
Tec. Officer	2	1	1 Pay	12618161	7886100	14004800	9962400
Administrative Officer	1	0	2 Dearness Allowance	4561421	3331198	6722304	5379696
Section Officer	1	1	3 House Rent Allowance	1847857	1039878	1634148	561780
Sr. Tech. Asstt.	8	1	4 Transport Allowance	1278102	926064	1406592	1089396
Tech. Asstt.	13	5	5 Overtime Allowance/Hon.	4920		44000	44000
Lab. Asstt.	12	7	6 Other Allowance	5000	5000	25000	25000
Prof. Asstt.	1	0	Total (c)	20315461	13188240	23836844	15609990
Junior Assistant	2	0					17062272
Head Carpenter	1	0	(d) Non Teaching Staff (Vacant):				
Veterinarian	1	0	1 Pay	0	0	15643440	0
Assistant	2	0	2 Dearness Allowance	0	0	7436160	0
Office Attd.	1	0	3 House Rent Allowance	0	0	4182840	0
Chowkidar	1	0	4 Transport Allowance	0	0	1983792	0
Safai Karamchhari	5	1	Total (d)	0	0	29246232	0
Lab. Attd.	18	1					34738788
Animal Attd.	6	0					
Farash	1	0					
Pt.-Time Safai Karamchhari	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 Budget from UGC.

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	4	1	1 Pay	2474550	1855913	2824800	2749500	2831700
Associate Prof.	4	0	2 Dearness Allowance	1113548	835161	1355904	1237275	1529118
Research			3 House Rent Allowance	0	0	0	0	0
Associate	2	0	4 Transport Allowance	112752	84564	127872	125280	133056
Total (a)				3700850	2775637	4308576	4112055	4493874
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	11882400	0	11882400
			2 Dearness Allowance	0	0	5519232	0	6209136
			3 House Rent Allowance	0	0	3208248	0	3564720
			4 Transport Allowance	0	0	895104	0	931392
Total (b)				0	0	21504984	0	22587648
(c) Non-Teaching Staff (Existing):								
Photographer			1 Pay	0	0	1046800	0	0
cum-Artist	1	0	2 Dearness Allowance	0	0	502464	0	0
Sr. Tech. Asstt.	7	0	3 House Rent Allowance	0	0	0	0	0
Tech. Assistant	1	0	4 Transport Allowance	0	0	63936	0	0
Per. Assistant	1	0	5 Overtime Allowance/Hon.	10560	0	13000	13000	13000
Driver	1	0	6 Other Allowance	0	0	1000	10000	10000
Lab. Attd.	1	0						
Total (c)				10560	0	1627200	23000	23000
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	4203600	0	4628400
			2 Dearness Allowance	0	0	2017728	0	2499336
			3 House Rent Allowance	0	0	1134972	0	1388520
			4 Transport Allowance	0	0	623376	0	715176
Total (d)				0	0	7979676	0	9231432

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

(v) DEPARTMENT OF ANTHROPOLOGY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	5	5	1 Pay	25986379	25074900	41177600	43914300	47826600
Associate Prof.*	9	6	2 Dearness Allowance	9399044	10656118	12565248	14361435	17726364
Assistant Prof.*	15	9	3 House Rent Allowance	3452215	3434697	2901312	4054131	4625730
Res. Scientist	1	0	4 Transport Allowance	1638720	1826496	1790208	2380320	2528064
Total (a)				40476358	40992211	58434368	64710186	72706758
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	16768800	0	9577200
			2 Dearness Allowance	0	0	8049024	0	5171688
			3 House Rent Allowance	0	0	4527576	0	2873160
			4 Transport Allowance	0	0	1790208	0	1330560
Total (b)				0	0	31135608	0	18952608
(c) Non-Teaching Staff (Existing):								
Tech. Officer	2	2	1 Pay	6444161	4024900	7295200	4823700	4968600
Statistical Asstt.	1	0	2 Dearness Allowance	2325763	1705394	3501696	2170665	2683044
Section Officer	1	0	3 House Rent Allowance	1415742	787511	1745064	964953	1104570
Tech. Assistant	3	1	4 Transport Allowance	591726	383040	703296	461970	490644
Junior Assistant	1	0	5 Overtime Allowance/Hon.			38000	38000	38000
Museum Curator	1	0	6 Other Allowance			6000	10000	10000
Sr. Tech. Asstt.	1	1						
Lab. Asstt.	7	2	Total (c)	10777392	6900845	13289256	8469288	9294858
Stenographer	1	0						
Assistant	1	0	(d) Non Teaching Staff (Vacant):					
Lab. Attd.	7	1	1 Pay	0	0	4464000	0	6228000
Safai			2 Dearness Allowance	0	0	2142720	0	3363120
Karamchari	2	0	3 House Rent Allowance	0	0	1205280	0	1868400
Farash	1	0	4 Transport Allowance	0	0	575424	0	1006236
Total (d)				0	0	8387424	0	12465756

*Post merged under OBC expansion

Associate Prof.	2	2
Assistant Prof.	3	3

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

(vi) DEPARTMENT OF GEOLOGY :

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	3	3	1 Pay	29289100	26062300	46382000	47249400	48214200
Associate Prof.*	9	6	2 Dearness Allowance	10597496	11047074	15063360	14512230	17935668
Assistant Prof.*	13	9	3 House Rent Allowance	3962234	3464370	3829572	3960090	4531950
R.A.	1	0	4 Transport Allowance	1882368	1804608	2045952	2129760	2261952
Total (a)				45731198	42378352	67320884	67851480	72943770
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	8384400	0	7692000
			2 Dearness Allowance	0	0	3932352	0	4050000
			3 House Rent Allowance	0	0	2263788	0	2307600
			4 Transport Allowance	0	0	1022976	0	931392
Total (b)				0	0	15603516	0	14980992
(c) Non-Teaching Staff (Existing):								
Sr. Asstt.	1	0	1 Pay	5814161	4460394	5139600	6164700	6350400
Sr. Tech. Asstt.	1	0	2 Dearness Allowance	2104551	1885657	2467008	2774115	3429216
Per. Asstt.	1	1	3 House Rent Allowance	1238514	1104205	970596	1246347	1426590
Draftman	1	0	4 Transport Allowance	538158	449640	383616	524610	557172
Sr. Lab. Asstt.	1	1	5 Overtime Allowance/Hon.			18000	18000	18000
S. Cutter	2	1	6 Other Allowances	5000	5000	18000	20000	20000
Tech. Assistant	2	1						
Lab. Asstt.	3	0	Total (c)	9700384	7904896	10405692	10747772	11801378
Museum Curator	1	0						
Assistant	1	0	(d) Non Teaching Staff (Vacant):					
Tech. Officer	1	1	1 Pay	0	0	4984320	0	4768320
Junior Assistant	1	0	2 Dearness Allowance	0	0	2392474	0	2574893
Driver	1	0	3 House Rent Allowance	0	0	1345766	0	1430496
Lab. Attd.	3	2	4 Transport Allowance	0	0	719280	0	723492
Field Attd.	2	0						
Office Attd.	1	1	Total (d)	0	0	9441840	0	9497201
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 Budget from UGC.

(vii) (i)DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account				Actuals for	Actuals	Sanctioned	Revised	Budget
				2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned		In Position			Dec,2023	2023-2024	2023-2024	2024-2025
<u>Salary Head</u>								
Teaching Staff (Existing)								
Professor	3	3	1 Pay	24077676	18923400	42437640	33811700	38495400
Associate Prof.	2	2	2 Dearness Allowance	8653075	8027140	13170067	10265265	12687516
Assistant Prof. *	9	9	3 House Rent Allowance	4812726	3953718	5036796	4275342	4892850
			4 Transport Allowance	1733012	1325592	2045952	1753920	1862784
Total (a)				39276489	32229850	62690455	50106227	57938550

(ii) CENTRE FOR ENVIRONMENTAL MANAGEMENT OF DEGRADED AND ECOSYSTEMS

Sanctioned		In Position						
<u>(Salary Head)</u>								
Technical Asstt.	2	1	(a) Non-Teaching Staff (Existing):					
Lab. Attd.	1	1	1 Pay	1880800	812000	1903600	2024100	2084700
Field Attd.	1	1	2 Dearness Allowance	680668	344288	913728	910845	1125738
			3 House Rent Allowance	251748	219240	252828	268920	307710
			4 Transport Allowance	176472	51264	191808	187920	199584
			5 Other Allowance	5000		2000	10000	10000
Total (a)				2994688	1426792	3263964	3401785	3727732
(b) Non Teaching Staff (Vacant):								
			1 Pay	0	0	350400	0	350400
			2 Dearness Allowance	0	0	168192	0	189216
			3 House Rent Allowance	0	0	94608	0	105120
			4 Transport Allowance	0	0	63936	0	66528
Total (b)				0	0	677136	0	711264

*Post merged under OBC expansion
Assistant Prof. 3 3

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

FACULTY OF LAW :

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Teaching Staff (Existing) :							
Professor*	26	0	1 Pay	0	0	0	0
Associate Prof.*	79	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total(a)			0	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	169557600	0 169557600
			2 Dearness Allowance	0	0	81387648	0 91561104
			3 House Rent Allowance	0	0	45780552	0 50867280
			4 Transport Allowance	0	0	13426560	0 13970880
Total (b)			0	0	310152360	0	325956864

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

(ii) CAMPUS LAW CENTRE

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	3	3	1 Pay	42372700	35900652	48964800	56711400	52054500
Associate Prof.	13	2	2 Dearness Allowance	15334476	15217858	20623104	20120130	24869430
Assistant Prof.	62	34	3 House Rent Allowance	10428507	8622477	10807884	11016405	12608100
			4 Transport Allowance	4530312	4019328	4731264	4760640	5056128
Total (a)				72665995	63760315	85127052	92608575	94588158
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	37424400	0	36732000
			2 Dearness Allowance	0	0	17963712	0	19835280
			3 House Rent Allowance	0	0	10104588	0	11019600
			4 Transport Allowance	0	0	5114880	0	5189184
Total (b)				0	0	70607580	0	72776064
(c) Non-Teaching Staff (Existing):								
			1 Pay	3165700	2736500	3263600	3334200	3435300
			2 Dearness Allowance	1145516	1160658	1566528	1500390	1855062
S.O.	1	1	3 House Rent Allowance	854739	738855	881172	900234	1030590
Sr.Asstt.	2	1	4 Transport Allowance	470592	410112	511488	155520	532224
Per.Asstt.	1	0	5 Overtime Allowance/Hon.	17535	10000	46000	46000	46000
Assistant	5	2						
Asstt. Cashier	1	0	Total (c)	5654082	5056125	6268788	6281944	6899176
Junior Assistant	3	1						
Gestetner Operator	1	0	(d) Non-Teaching Staff (Vacant):					
Daftries	2	0	1 Pay	0	0	5122800	0	5122800
Office Attd.	3	1	2 Dearness Allowance	0	0	2458944	0	2766312
Chowkidwar	6	0	3 House Rent Allowance	0	0	1383156	0	1536840
Safai Karamchari	3	1	4 Transport Allowance	0	0	903096	0	939708
			5 Overtime Allowance/Hon.					
Total (d)				0	0	9867996	0	10365660

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

(iii) LAW CENTRE -I

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	2	1	1 Pay	55299300	48867100	68351200	74009100	70780900
Associate Prof.	4	4	2 Dearness Allowance	20003086	20734822	28008576	26554095	32821686
Assistant Prof.	56	43	3 House Rent Allowance	11281503	9779401	11994048	12011571	13747050
			4 Transport Allowance	5539608	4810896	6194688	5693280	6046656
Total (a)				92123497	84192219	114548512	118268046	123396292
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	9346800	0	10731600
			2 Dearness Allowance	0	0	4486464	0	5795064
			3 House Rent Allowance	0	0	2523636	0	3219480
			4 Transport Allowance	0	0	1534464	0	1862784
Total (b)				0	0	17891364	0	21608928
(c) Non-Teaching Staff (Existing):								
Section Officer	2	2	1 Pay	5140300	3331300	5359200	4622100	4760400
Sr. Asstt.	2	2	2 Dearness Allowance	1858771	1408830	2572416	2079945	2570616
Per. Asstt.	1	0	3 House Rent Allowance	1267245	796149	1086588	886707	1014660
Assistant	5	1	4 Transport Allowance	583272	425304	639360	563760	598752
Junior Assistant	4	0	5 Overtime Allowance/Hon.			110000	110000	110000
Care-Taker	1	0	6 Other Allowances	20000	20000	28000	30000	30000
Electrician	1	0						
Gestetner			Total (c)	8869588	5981583	9795564	8292512	9084428
Operator	1	0						
Daftiri	1	0	(d) Non-Teaching Staff (Vacant):					
Chowkidwar	4	0	1 Pay	0	0	5710800	0	6068400
Office Attd.	7	2	2 Dearness Allowance	0	0	2741184	0	3276936
Safai Karam-			3 House Rent Allowance	0	0	1541916	0	1820520
chari	4	1	4 Transport Allowance	0	0	735264	0	1097712
Waterman	1	1						
Total (d)				0	0	10729164	0	12263568

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

(iv) LAW CENTRE -II

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	2	2	1 Pay	45589000	38500600	52191200	59078400	53493800
Associate Prof.	4	4	2 Dearness Allowance	16495336	16315092	22651776	21185280	26186652
Assistant Prof.	36	35	3 House Rent Allowance	10080150	8124363	10751076	10186317	11658150
			4 Transport Allowance	4482980	3590496	5114933	4635377	4923090
Total (a)				76647466	66530551	90708985	95085374	96261692
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	692400	0	692400
			2 Dearness Allowance	0	0	332352	0	373896
			3 House Rent Allowance	0	0	186948	0	207720
			4 Transport Allowance	0	0	127872	0	133056
Total (b)				0	0	1339572	0	1407072
(c) Non-Teaching Staff (Existing):								
S.O.	2	1	1 Pay	1729000	1178600	1796800	1699800	1750200
Sr. Asstt.	2	0	2 Dearness Allowance	625194	495404	862464	764910	945108
Assistant	3	1	3 House Rent Allowance	466830	318222	485136	458946	525060
Junior Assistant	4	0	4 Transport Allowance	176472	138168	191808	187920	199584
Per. Asstt.	1	0	5 Overtime Allowance/Hon.	2880		26000	26000	26000
Dafttry	1	0	6 Other Allowance	5000	5000	4000	5000	5000
Office Attd.	4	1						
Part-time Post			Total (c)	3005376	2135394	3366208	3142576	3450952
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	1991232	0	2240136
			3 House Rent Allowance	0	0	1120068	0	1244520
			4 Transport Allowance	0	0	575424	0	598752
Total (d)				0	0	8445684	0	8842368

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

(V) DEPARTMENT OF MUSIC AND FINE ARTS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	3	3	1 Pay	24438900	27474200	35868400	39430200	39437000
Associate Prof.*	10	4	2 Dearness Allowance	8859190	11657012	14816832	15043590	18595980
Assistant Prof.*	28	17	3 House Rent Allowance	5010316	5889132	6719760	7161291	8196840
Musician	1	0	4 Transport Allowance	1777536	2563200	3196800	3132000	3326400
Prof. Junior	1	0						
Total (a)				40085942	47583544	60601792	64767081	69556220
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	18462000	0	18462000
			2 Dearness Allowance	0	0	8861760	0	9969480
			3 House Rent Allowance	0	0	4984740	0	5538600
			4 Transport Allowance	0	0	2429568	0	2528064
Total (b)				0	0	34738068	0	36498144

*Post merged under OBC expansion

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

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

(VI) DEPARTMENT UNDER FACULTY OF MATHEMATICAL SCIENCES

(i) DEPARTMENT OF MATHEMATICS :

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	6	3	1 Pay	23478800	21021568	29422000	31744800	31514900
Associate Prof.*	17	2	2 Dearness Allowance	8498104	8918426	11722560	11585160	14318046
Assistant Prof.*	17	12	3 House Rent Allowance	2521584	2414070	2488644	2707830	3098880
			4 Transport Allowance	1892880	1682496	2045952	2129760	2261952
Total (a)				36391368	34036560	45679156	48167550	51193778
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	34035600	0	32305200
			2 Dearness Allowance	0	0	16337088	0	17444808
			3 House Rent Allowance	0	0	9189612	0	9691560
			4 Transport Allowance	0	0	3068928	0	3060288
Total (b)				0	0	62631228	0	62501856
(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.	5600	0	10000	10000	10000
			6 Other Allowances	0	0	2000	5000	5000
Total (c)				5600	0	12000	15000	15000
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	1418400	0	1418400
			2 Dearness Allowance	0	0	680832	0	765936
			3 House Rent Allowance	0	0	382968	0	425520
			4 Transport Allowance	0	0	175824	0	182952
Total (d)				0	0	2658024	0	2792808

*Post merged under OBC Expansion

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

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

(ii) DEPARTMENT OF OPERATIONAL RESEARCH :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	2	2	1 Pay	24819600	26330700	33718800	37979100	37938200
Associate Prof.*	8	8	2 Dearness Allowance	8994008	11169070	13785024	14390595	17786628
Assistant Prof.*	10	7	3 House Rent Allowance	5549796	5934951	6544476	7159590	8193870
			4 Transport Allowance	1580112	1742976	2045952	2129760	2261952
Total (a)				40943516	45177697	56094252	61659045	66180650
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	3654000	0	2077200
			2 Dearness Allowance	0	0	1753920	0	1121688
			3 House Rent Allowance	0	0	986580	0	623160
			4 Transport Allowance	0	0	511488	0	399168
Total (b)				0	0	6905988	0	4221216
(c) Non-Teaching Staff (Existing):								
Stenographer	1	0	1 Pay	943600	1115000	980400	982800	1012500
Lab. Asstt.	1	0	2 Dearness Allowance	338776	474704	470592	442260	546750
Office Attd.	1	1	3 House Rent Allowance	229273	301050	0	265356	303750
Lab. Attd.	1	1	4 Transport Allowance	117324	153648	127872	125280	133056
			5 Overtime Allowance/Hon.			12000	12000	12000
			6 Other Allowances	5000	5000	1000	10000	10000
Total (c)				1633973	2049402	1591864	1837696	2018056
(d) Non-Teaching Staff (Vacant):								
			1 Pay	0	0	454800	0	454800
			2 Dearness Allowance	0	0	218304	0	245592
			3 House Rent Allowance	0	0	122796	0	136440
			4 Transport Allowance	0	0	47952	0	49896
Total (d)				0	0	843852	0	886728

*Post merged under OBC Expansion

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

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

(iii) DEPARTMENT OF STATISTICS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	3	2	1 Pay	7196400	6943200	7371200	13300200	13447800
Associate Prof.*	6	3	2 Dearness Allowance	2602708	2989496	3538176	5985090	7261812
Assistant Prof.*	7	5	3 House Rent Allowance	1379592	1395684	1421064	3003399	3361770
			4 Transport Allowance	352944	598176	383616	1252800	1330560
Total (a)				11531644	11926556	12714056	23541489	25401942
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	14307600	0	7812000
			2 Dearness Allowance	0	0	6867648	0	4218480
			3 House Rent Allowance	0	0	3863052	0	2343600
			4 Transport Allowance	0	0	1662336	0	798336
Total (b)				0	0	26700636	0	15172416
(c) Non-Teaching Staff (Existing) :								
Stenographer	1	0	1 Pay	1466861	581000	1509200	708900	730200
Lab. Asstt.	2	0	2 Dearness Allowance	530001	246372	724416	319005	394308
Office Attd.	1	1	3 House Rent Allowance	397167	161460	407484	191403	219060
Lab. Attd.	2	1	4 Transport Allowance	116526	70488	127872	86130	91476
			5 Overtime Allowance/Hon.			18000	18000	18000
			6 Other Allowances	5000	5000	3000	10000	10000
Total (c)				2515555	1064320	2789972	1333438	1463044
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	1044000	0	1044000
			2 Dearness Allowance	0	0	501120	0	563760
			3 House Rent Allowance	0	0	281880	0	313200
			4 Transport Allowance	0	0	175824	0	182952
Total (d)				0	0	2002824	0	2103912

*Post merged under OBC Expansion

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

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

(iv) DEPARTMENT OF COMPUTER SCIENCE :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025

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

Professor	1	1	1 Pay	15398719	16143500	19124800	24275500	24883000
Associate Prof.*	6	3	2 Dearness Allowance	5615294	6865166	7259904	9123975	11276820
Assistant Prof.*	9	5	3 House Rent Allowance	2792853	3753675	2641680	3989655	4565880
			4 Transport Allowance	1136592	1138896	1150884	1378115	1463653
Total (a)				24943458	27901237	30177268	38767245	42189353

(b) Teaching Staff (Vacant):

1 Pay	0	0	7500000	0	7500000
2 Dearness Allowance	0	0	3600000	0	4050000
3 House Rent Allowance	0	0	2025000	0	2250000
4 Transport Allowance	0	0	895104	0	931392
Total (b)				0	14731392

(c) Non-Teaching Staff (Existing):

Stenographer	1	0	1 Pay	2911361	2620639	2963200	3191100	3286800
Sr. Asstt.	1	1	2 Dearness Allowance	1053903	1122940	1422336	1435995	1774872
Sr. Tech. Asstt.	1	0	3 House Rent Allowance	588084	548370	594432	655452	750150
T.A. (Computer)	1	1	4 Transport Allowance	239142	224280	255744	274050	291060
Junior Assistant	1	1	5 Overtime Allowance/Hon.			34000	34000	34000
Office Attd.	1	1	6 Other Allowance	5000	5000	4000	5000	5000
Lib. Attd.	3	1						
Total (c)				4797490	4521229	5273712	5595597	6141882

(d) Non-Teaching Staff (Vacant):

1 Pay	0	0	1378800	0	1162800
2 Dearness Allowance	0	0	661824	0	627912
3 House Rent Allowance	0	0	372276	0	348840
4 Transport Allowance	0	0	199800	0	182952
Total (d)				0	2322504

*Post merged under OBC expansion

Associate Prof.	3	3
Assistant Prof.	4	4

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

(VII) DEPARTMENT OF MANAGEMENT STUDIES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor*	11	11	1. Pay	39587000	45251600	48524800	66215100
Associate Prof.*	24	4	2. Dearness Allowance	14285767	19245016	20411904	27096795
Assistant Prof.*	31	28	3. House Rent Allowance	5453622	8379180	5925960	11454615
Research Assoct.	2	0	4. Transport Allowance	2009016	3790224	2173824	5387040
Total (a)				61335405	76666020	77036488	110153550
(b) Teaching Staff (Vacant):							
			1. Pay	0	0	50422800	0
			2 Dearness Allowance	0	0	24018624	0
			3 House Rent Allowance	0	0	13614156	0
			4 Transport Allowance	0	0	6137856	0
Total (b)				0	0	94193436	0

*Post merged under OBC Expansion

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

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

(VIII) DEPARTMENT OF EDUCATION (General)

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	9	9	1. Pay	52545600	44171700	63230000	69958800	64958800
Associate Prof.*	15	8	2. Dearness Allowance	19009742	18721454	25550400	24731460	29677752
Assistant Prof.*	33	18	3. House Rent Allowance	8259111	6922233	8238240	8062497	8958330
Research Assoct.	1	0	4. Transport Allowance	4225104	3505536	4219829	4134344	4390959
Total (a)				84039557	73320923	101238469	106887101	107985841
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	24576000	0	21615600
			2 Dearness Allowance	0	0	11796480	0	11672424
			3 House Rent Allowance	0	0	6635520	0	6484680
			4 Transport Allowance	0	0	2813184	0	2927232
Total (b)				0	0	45821184	0	42699936
(b) BASIC EXPERIMENTAL SCHOOL :								
Sanctioned In Position			(a) School Teaching Staff (Existing):					
Head-Mistress	1	0	1 Pay	3213300	2643500	3033600	3241500	3339000
T.G. Teacher	5	0	2 Dearness Allowance	1162232	1121154	1456128	1458675	1803060
Jr. Teacher	6	4	3 House Rent Allowance	867591	713745	819072	875205	1001700
Physical Education Teacher			4 Transport Allowance	308808	256320	255744	313200	332640
M. Teacher (Part-time)	1	0	Total (a)	5551931	4734719	5564544	5888580	6476400
			(b) School Teaching Staff (Vacant):					
Visual Edu. & Arts Room Attendant	1	0	1 Pay	0	0	4456800	0	4456800
			2 Dearness Allowance	0	0	2139264	0	2406672
			3 House Rent Allowance	0	0	1203336	0	1337040
			4 Transport Allowance	0	0	599400	0	623700
Total (b)				0	0	8398800	0	8824212

*Post merged under OBC expansion

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

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

(c) EXTENSION SERVICE DEPARTMENT

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Teaching Staff (Existing):							
Assistant Prof.	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	692400	0
			2 Dearness Allowance	0	0	332352	0
			3 House Rent Allowance	0	0	186948	0
			4 Transport Allowance	0	0	127872	0
Total (b)				0	0	1339572	0
(c) Non-Teaching Staff (Existing) :							
Stenographer	1	0	1 Pay	0	0	0	0
Sr. Per. Asstt.	1	0	2 Dearness Allowance	0	0	0	0
Office Attd.	1	0	3 House Rent Allowance	0	0	0	0
Driver	1	0	4 Transport Allowance	0	0	0	0
Total (c)				0	0	0	0
(d) Non-Teaching Staff (vacant) :							
			1 Pay	0	0	999600	0
			2 Dearness Allowance	0	0	479808	0
			3 House Rent Allowance	0	0	269892	0
			4 Transport Allowance	0	0	135864	0
Total (d)				0	0	1887164	0

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

(d) WORKSHOP

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Non Teaching Staff (Existing):							
Craft Instructor	2	0	1 Pay	0	0	0	0
Workshop			2 Dearness Allowance	0	0	0	0
Attendant	2	0	3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
			5 Other Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Non Teaching Staff (Vacant):							
			1 Pay	0	0	1281600	0
			2 Dearness Allowance	0	0	615168	0
			3 House Rent Allowance	0	0	346032	0
			4 Transport Allowance	0	0	175824	0
			5 Other Allowances	0	0	2000	0
Total (b)			0	0	2420624	0	2546096

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

(IX) DEPARTMENT OF COMMERCE

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	7	7	1. Pay	34224200	38987300	49700400	53217500	56668000
Associate Prof.*	19	9	2. Dearness Allowance	12451420	16549174	20496192	21697875	26820720
Assistant Prof.*	19	15	3. House Rent Allowance	8657361	9660000	9780480	10670130	12212550
			4. Transport Allowance	2367467	3312432	3964032	4134240	4390848
Total (a)			57700448	68508906	83941104	89719745	100092118	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	20114400	0	18537600
			2 Dearness Allowance	0	0	9654912	0	10010304
			3 House Rent Allowance	0	0	5430888	0	5561280
			4 Transport Allowance	0	0	1918080	0	1862784
Total (b)			0	0	37118280	0	35971968	
(c) Non-Teaching Staff (Existing)								
Section Officer	1	1	1. Pay	565600	473349	582400	583800	601500
Stenographer	1	0	2. Dearness Allowance	204596	200455	279552	262710	324810
Assistant	1	0	3. House Rent Allowance		10746	157248	0	0
Junior Assistant	2	0	4. Transport Allowance	58824	41040	63936	62640	66528
Office Attd.	1	0	5. Overtime Allowance/Hon.			26770	30000	30000
			6. Other Allowance			2000	5000	5000
Total (c)			829020	725590	1111906	944150	1027838	
(d) Non-Teaching Staff (Vacant)								
			1. Pay	0	0	1305600	0	1305600
			2. Dearness Allowance	0	0	626688	0	705024
			3. House Rent Allowance	0	0	352512	0	391680
			4. Transport Allowance	0	0	199800	0	207900
Total (d)			0	0	2484600	0	2610204	

*Post merged under OBC Expansion

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

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

2(B) (SOUTH CAMPUS)

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	4	4	1 Pay	22923790	17192843	20536752	24603900	25340700
Associate Prof.*	12	2	2 Dearness Allowance	8188766	6141575	10796498	11071755	13683978
Assistant Prof.*	12	10	3 House Rent Allowance	4190130	3142598	5544923	6643053	7602210
			4 Transport Allowance	1400688	1050516	1406592	2004480	2128896
Total (a)				36703374	27527530.5	37345908	44323188	48755784
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	29234400	0	17152800
			2 Dearness Allowance	0	0	14032512	0	9262512
			3 House Rent Allowance	0	0	7893288	0	5145840
			4 Transport Allowance	0	0	3068928	0	1596672
Total (b)				0	0	54229128	0	33157824
(c) Non-Teaching Staff (Existing) :								
Stenographer	1	0	1 Pay	936400	702300	964800	967200	996000
Jr. Tech.			2 Dearness Allowance	343659	257744	463104	435240	537840
Per. Asstt.	1	1	3 House Rent Allowance	252828	189621	260496	261144	298800
Office Attd.	1	0	4 Transport Allowance	59054	44291	63936	62640	66528
Total (c)				1591941	1193956	1752336	1726224	1899168
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	454800	0	454800
			2 Dearness Allowance	0	0	218304	0	245592
			3 House Rent Allowance	0	0	122796	0	136440
			4 Transport Allowance	0	0	47952	0	49896
Total (d)				0	0	843852	0	886728

*Post merged under OBC Expansion

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

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

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

FACULTY OF ARTS (SDC)
(i) DEPARTMENT OF ENGLISH (SDC)

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Sanctioned	In Position						
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	0	0
Associate Prof.	3	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	6460800	0
			2 Dearness Allowance	0	0	3101184	0
			3 House Rent Allowance	0	0	1744416	0
			4 Transport Allowance	0	0	511488	0
Total (b)				0	0	11817888	0
(c) Non-Teaching Staff (Existing) :							
Junior Assistant	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (c)				0	0	0	0
(d) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	238800	0
			2 Dearness Allowance	0	0	114624	0
			3 House Rent Allowance	0	0	64476	0
			4 Transport Allowance	0	0	23976	0
Total (d)				0	0	441876	0

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

(ii) DEPARTMENT OF HINDI (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	596100	0	0	0
Associate Prof.	3	0	2 Dearness Allowance	220557	0	0	0
			3 House Rent Allowance	160947	0	0	0
			4 Transport Allowance	29592	0	0	0
Total (a)			1007196	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	6460800	6460800
			2 Dearness Allowance	0	0	3101184	3488832
			3 House Rent Allowance	0	0	1744416	1938240
			4 Transport Allowance	0	0	511488	532224
Total (b)			0	0	11817888	0	12420096

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

(iii) DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	0	0
Associate Prof.	4	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	8037600	0
			2 Dearness Allowance	0	0	3858048	0
			3 House Rent Allowance	0	0	2170152	0
			4 Transport Allowance	0	0	639360	0
Total (b)			0	0	14705160	0	15454464

(iv) DEPARTMENT OF SANSKRIT (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	0	0
Associate Prof.	3	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	6460800	0
			2 Dearness Allowance	0	0	3101184	0
			3 House Rent Allowance	0	0	1744416	0
			4 Transport Allowance	0	0	511488	0
Total (b)			0	0	11817888	0	12420096

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

(v) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	2	1	1 Pay	4889694	3667271	4434800	4388700
Associate Prof.*	3	0	2 Dearness Allowance	1800420	1350315	2128704	1974915
Assistant Prof.*	3	2	3 House Rent Allowance	160704	120528	454896	442584
			4 Transport Allowance	335376	251532	383616	375840
Total (a)				7186194	5389646	7402016	7182039
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	7153200	0
			2 Dearness Allowance	0	0	3433536	0
			3 House Rent Allowance	0	0	1931364	0
			4 Transport Allowance	0	0	639360	0
Total (b)				0	0	13157460	0
(c) Non-Teaching Staff (Existing) :							
Lab. Asstt.	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (c)				0	0	0	0
(d) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	306000	0
			2 Dearness Allowance	0	0	146880	0
			3 House Rent Allowance	0	0	82620	0
			4 Transport Allowance	0	0	63936	0
Total (d)				0	0	599436	0
*Post merged under OBC Expansion							
Associate Prof.	1	1					
Assistant Prof.	1	1					

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

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

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Sanctioned	In Position						
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	0	0
Associate Prof.	3	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	6460800	0
			2 Dearness Allowance	0	0	3101184	0
			3 House Rent Allowance	0	0	1744416	0
			4 Transport Allowance	0	0	213120	0
Total (b)			0	0	11519520	0	12109632

(vii) DEPARTMENT OF POLITICAL SCIENCE (SDC)

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Sanctioned	In Position						
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	1	1 Pay	2372000	1779000	7711200	7576500
Associate Prof.	4	2	2 Dearness Allowance	2733116	2049837	3701376	3409425
			3 House Rent Allowance	1994436	1495827	2082024	2045655
			4 Transport Allowance	355104	266328	383616	375840
Total (a)			7454656	5590992	13878216	13407420	14607096
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	3153600	0
			2 Dearness Allowance	0	0	1513728	0
			3 House Rent Allowance	0	0	851472	0
			4 Transport Allowance	0	0	106560	0
Total (b)			0	0	5625360	0	5913504

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

(III) DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES

(i) DEPARTMENT OF MATHEMATICS (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	1	1	1 Pay	6666863	5000147	6412400	6345900	6453300
Associate Prof.	4	2	2 Dearness Allowance	2048024	1536018	3077952	2855655	3484782
			3 House Rent Allowance	712800	534600	1731348	1108080	1243350
			4 Transport Allowance	305784	229338	383616	375840	399168
Total (a)				9733471	7300103	11605316	10685475	11580600
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	3153600	0	3153600
			2 Dearness Allowance	0	0	1513728	0	1702944
			3 House Rent Allowance	0	0	851472	0	946080
			4 Transport Allowance	0	0	255744	0	266112
Total (b)				0	0	5774544	0	6068736

(ii) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Teaching Staff (Existing):							
Associate Prof.*	2	0	1 Pay	0	0	0	0
Assistant Prof.*	3	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	5230800	5230800
			2 Dearness Allowance	0	0	2510784	2824632
			3 House Rent Allowance	0	0	1412316	1569240
			4 Transport Allowance	0	0	639360	665280
Total (b)			0	0	9793260	0	10289952

*Post merged under OBC Expansion

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

(IV) DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	3	0	1 Pay	0	0	2824800	0	0
Associate Prof.	5	0	2 Dearness Allowance	0	0	1355904	0	0
Assistant Prof.	6	0	3 House Rent Allowance	0	0	762696	0	0
Placement Officer			4 Transport Allowance	0	0	127872	0	0
1	0							
Research Associate	2	0	Total (a)	0	0	5071272	0	0
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	18286800	0	18286800
			2 Dearness Allowance	0	0	8777664	0	9874872
			3 House Rent Allowance	0	0	4937436	0	5486040
			4 Transport Allowance	0	0	7299360	0	7595280
			Total (b)	0	0	39301260	0	41242992
(c) Non-Teaching Staff (Existing):								
			1 Pay	1952000	1464000	1837840	1792740	1841940
Section Officer	1	0	2 Dearness Allowance	716383	537287	808896	738045	912222
Prof.Asstt.	1	1	3 House Rent Allowance	344520	258390	455004	442827	506790
Sr.Tech.			4 Transport Allowance	198072	148554	191808	187920	199584
Per.Asstt.	1	0	5 Overtime Allow./Hon.			34000	34000	34000
Junior Assistant	1	0	6 Other Allowance	15000		20000	20000	20000
Lib.Attd.	1	0						
Driver	1	0	Total (c)	3225975	2408231	3347548	3215532	3514536
Office Attd.	1	1						
Safaj Karamchari	1	1	(d) Non-Teaching Staff (Vacant) :					
Pt. time Mali	1	1	1 Pay	0	0	1724400	0	1724400
Pt. time			2 Dearness Allowance	0	0	827712	0	931176
Electrician	1	1	3 House Rent Allowance	0	0	465588	0	517320
			4 Transport Allowance	0	0	239760	0	249480
			Total (d)	0	0	3257460	0	3422376

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	3	2	1 Pay	9071622	6803717	12042400	11844700
Associate Prof.	4	1	2 Dearness Allowance	3145703	2359277	4340352	3530115
Assistant Prof.*	2	2	3 House Rent Allowance	1043712	782784	1678752	1682856
			4 Transport Allowance	581976	436482	639360	626400
Total (a)				13843013	10382260	18700864	17684071
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	6307200	0
			2 Dearness Allowance	0	0	3027456	0
			3 House Rent Allowance	0	0	1702944	0
			4 Transport Allowance	0	0	511488	0
Total (b)				0	0	11549088	0

*Post merged under OBC Expansion

Assistant Prof. 1 1

(ii) DEPARTMENT OF BIO-PHYSICS (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	1	1 Pay	7505619	5629214	5140400	5283300
Associate Prof:	1	1	2 Dearness Allowance	1613496	1210122	2467392	2377485
Assistant Prof.#	4	2	3 House Rent Allowance	234468	175851	0	442584
			4 Transport Allowance	364968	273726	511488	501120
Total (a)				9718551	7288913.25	8119280	8604489
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	1384800	0
			2 Dearness Allowance	0	0	664704	0
			3 House Rent Allowance	0	0	373896	0
			4 Transport Allowance	0	0	255744	0
Total (b)				0	0	2679144	0

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

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

(iii) DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	2	2	1 Pay	13445204	10083903	12650800	14574000
Associate Prof.	3	3	2 Dearness Allowance	2893968	2170476	4632384	6249960
Assistant Prof.*	5	2	3 House Rent Allowance	505791	379343	640440	1257210
			4 Transport Allowance	552168	414126	639360	931392
Total (a)				17397131	13047848	18562984	23012562
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	4346400	2077200
			2 Dearness Allowance	0	0	2086272	1121688
			3 House Rent Allowance	0	0	1173528	623160
			4 Transport Allowance	0	0	639360	399168
Total (b)				0	0	8245560	4221216

*Post merged under OBC Expansion

Assistant Prof. 1 1

(iv) DEPARTMENT OF GENETICS (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	3	3	1 Pay	19966794	14975096	17237200	17703000
Associate Prof.	3	2	2 Dearness Allowance	4520512	3390384	5393856	6319620
Assistant Prof.*.#	5	1	3 House Rent Allowance	356670	267503	520776	597510
			4 Transport Allowance	769392	577044	340992	354816
Total (a)				25613368	19210026	23492824	24974946
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	3966000	4346400
			2 Dearness Allowance	0	0	1903680	2347056
			3 House Rent Allowance	0	0	1070820	1303920
			4 Transport Allowance	0	0	202464	517440
Total (b)				0	0	7142964	8514816

*Post merged under OBC Expansion

Assistant Prof. 1 1

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

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

(v) DEPARTMENT OF ELECTRONIC SCIENCE (SDC)

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	2	2	1 Pay	13000696	9750522	12014800	20605300	20103900
Associate Prof.*	10	5	2 Dearness Allowance	3296478	2472359	4327104	7472385	9236106
Assistant Prof.*	5	4	3 House Rent Allowance	1004940	753705	1087992	3051189	3492180
M.Tech. (Microwave)			4 Transport Allowance	828576	621432	895104	1378080	1463616
Associate Prof.*	1	0						
Assistant Prof.*	1	0	Total (a)	18130690	10498033	18325000	32506954	34295802
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	19075200	0	10845600
			2 Dearness Allowance	0	0	9156096	0	5856624
			3 House Rent Allowance	0	0	5150304	0	3253680
			4 Transport Allowance	0	0	202464	0	1064448
			Total (b)	0	0	33584064	0	21020352
(c) Non-Teaching Staff (Existing) :								
			1 Pay	2202238	1651679	1950000	1464300	1508100
Sr.Tech. Asstts.	3	1	2 Dearness Allowance	804890	603668	936000	658935	814374
W/sTech. Asstt.	1	0	3 House Rent Allowance	592153	444115	526500	395361	452430
Tech. Asstts.	4	0	4 Transport Allowance	234987	176240	191808	148770	158004
Steno	1	0	5 Other Allowances			3000	5000	5000
Junior Assistant	1	0						
Driver	1	0	Total (c)	3834268	2875701	3607308	2672366	2937908
Lab.Attd.	2	1						
(d) Non-Teaching Staff (Existing) :								
			1 Pay	0	0	4179600	0	4179600
			2 Dearness Allowance	0	0	2006208	0	2256984
			3 House Rent Allowance	0	0	1128492	0	1253880
			4 Transport Allowance	0	0	583416	0	607068
			Total (d)	0	0	7897716	0	8297532

*Post merged under OBC Expansion

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

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

(vi) DEPARTMENT OF PLANT MOLECULAR BIOLOGY (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	4	4	1 Pay	21676486	16257365	22431200	22312300	21690000
Associate Prof.	5	2	2 Dearness Allowance	5717092	4287819	7886976	6890535	8472600
Assistant Prof.*	4	2	3 House Rent Allowance	4089690	3067268	4436424	4134321	4707000
Sr.Scientist	1	0	4 Transport Allowance	907488	680616	1022976	1002240	1064448
Scientists	2	0						
Total (a)				32390756	24293067	35777576	34339396	35934048
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	8192400	0	8192400
			2 Dearness Allowance	0	0	3932352	0	4423896
			3 House Rent Allowance	0	0	2211948	0	2457720
			4 Transport Allowance	0	0	1022976	0	1064448
Total (b)				0	0	15359676	0	16138464
(c) Non-Teaching Staff (Existing) :								
Sr.Tech. Officer	1	0	1 Pay	2078820	1559115	3546400	1978500	2037300
Tech. Officers	2	1	1 Dearness Allowance	752937	564703	1702272	890325	1100142
Scientific Officer	1	0	3 House Rent Allowance	553932	415449	957528	534195	611190
Jr. Scientific Offc.	1	0	4 Transport Allowance	100800	75600	255744	125280	133056
Sr.Tech. Asstts.	2	0	5 Other Allowances	36993		9000	40000	40000
Tech. Asstt.	1	1						
Tech.Per. Asstts.	2	0	Total (c)	3523482	2614867	6470944	3568300	3921688
Jr. Technical PA	1	0						
Skilled Mali	1	0	(d) Non-Teaching Staff (Vacant) :					
Growth Room Attlds.	2	0	1 Pay	0	0	3250800	0	4854000
			2 Dearness Allowance	0	0	1560384	0	2621160
			3 House Rent Allowance	0	0	877716	0	1456200
			4 Transport Allowance	0	0	495504	0	806652
Total (d)				0	0	6184404	0	9738012

*Post merged under OBC Expansion

Assistant Prof. 1 1

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

(vii) DEPARTMENT OF LIFE SCIENCES (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Console Oprt.	1	1	1 Pay	3890805	2918104	4799600	5466900
Tech. Assistant	3	3	2 Dearness Allowance	1396246	1047185	2303808	2952126
Jr. Tech. PA	6	2	3 House Rent Allowance	908519	681389	1006776	1302660
Jr. Lab. Asstt.	1	0	4 Transport Allowance	330377	247783	447552	515592
Lab. Attd.	4	3	5 Other Allowance			8000	10000
Total (a)			6525947	4894460	8565736	9330127	10247278
(b) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	2877600	1923600
			2 Dearness Allowance	0	0	1381248	1038744
			3 House Rent Allowance	0	0	776952	577080
			4 Transport Allowance	0	0	511488	357588
Total (b)			0	0	5547288	0	3897012

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
(Salary Head)								
(a) Teaching Staff (Existing):								
Associate Prof.*	2	1	1 Pay	2349147	1761860	3256400	3591700	3651400
Assistant Prof.*	2	0	2 Dearness Allowance	720612	540459	795072	896265	1107756
			3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	118368	88776	127872	125280	133056
Total (a)				3188127	2391095	4179344	4613245	4892212
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	2961600	0	2961600
			2 Dearness Allowance	0	0	1421568	0	1599264
			3 House Rent Allowance	0	0	799632	0	888480
			4 Transport Allowance	0	0	159840	0	166320
Total (b)				0	0	5342640	0	5615664
(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	656640	0	738720
			3 House Rent Allowance	0	0	369360	0	410400
			4 Transport Allowance	0	0	255744	0	266112
Total (d)				0	0	2649744	0	2783232

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Controller of Examination	1	0	1 Pay	32186457	26747369	33134392	32637300	33618000
Dy. Controller of Examination*	2	2	2 Dearness Allowance	11643025	11327881	15766110	14686785	18153720
Assistant*			3 House Rent Allowance	6160288	5156548	6844066	6415524	7342830
Cont. of Exams.	5	3	4 Transport Allowance	3629503	3160008	3854790	3907170	4149684
Section Officer	12	9	5 Overtime Allowance/Hon.	314710		700000	700000	700000
Private Secretary	1	1	6 Other Allowances	50000	55000	103000	100000	100000
SPA	1	1						
Sr.Asstt.	21	8	Total (a)	53983983	46446806	57754124	58446779	64064234
Assistant	37	17	(b) Non-Teaching Staff (Vacant) :					
Key Punch Operator	2	1	1 Pay	0	0	42956400	0	42673200
Stenographer	6	0	2 Dearness Allowance	0	0	20619072	0	23043528
Junior Assistant	28	4	3 House Rent Allowance	0	0	11598228	0	12801960
Programmer			4 Transport Allowance	0	0	6425568	0	6694380
cum-Statistician	1	0	Total (b)	0	0	81599268	0	85213068
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						
Dafti	10	3						
Sorter	2	0						
Unskilled Labourer	1	0						
Peon	12	9						
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						
Dafties	4	0						
Office Attd.	7	0						
*Post merged under OBC Expansion								
Dy. Cont.	1	1						
Assist. Cont.	1	1						

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

(ii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned In Position				Dec,2023	2023-2024	2023-2024	2024-2025	
<u>Salary Head:</u>								
(a) Non-Teaching Staff (Existing):								
Dy. Controller			1 Pay	7891800	5918850	8120400	5019900	5172000
of Exam.	1	0	2 Dearness Allowance	2883484	2162613	3897792	2258955	2792880
Asstt. Cont.			3 House Rent Allowance	1750059	1312544	1849176	1007073	1152810
of Exams.	2	1	4 Transport Allowance	1008842	756632	1046952	649890	690228
Section Officer	4	2	5 Overtime	16500		80000	80000	80000
Sr. Assistant	4	0	6 Other Allowance			40000	40000	40000
Assistant	10	4						
Sr. Per. Asstt.	1	0	Total (a)	13550685	10150639	15034320	9055818	9927918
Stenographer	2	0						
(b) Non-Teaching Staff (Vacant):								
Tech. Asstt.								
(Computer)	1	0	1 Pay	0	0	9166800	0	11229600
Junior Assistant	5	1	2 Dearness Allowance	0	0	4400064	0	6063984
Driver	1	0	3 House Rent Allowance	0	0	2475036	0	3368880
Sorter	1	0	4 Transport Allowance	0	0	1550448	0	1970892
Dafti	4	0						
Office Attd.	5	2	Total (b)	0	0	17592348	0	22633356
Gestetner Opri.	1	0						

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

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

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned In Position								
Salary Head								
(a) Teaching Staff (Existing) :								
Director	1	1	1 Pay	2077920	1558440	2303200	2308800	2377800
			2 Dearness Allowance	935064	701298	1105536	1038960	1284012
			3 House Rent Allowance	561038	420779	621864	623376	713340
			4 Transport Allowance	112752	84564	127872	125280	133056
Total (a)				3686774	2765081	4158472	4096416	4508208
(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	4601400	3815200	2452800	2458800	2532600
Section Officer	1	1	2 Dearness Allowance	1664504	1617020	1177344	1106460	1367604
Sr. Per. Asstt.	1	1	3 House Rent Allowance	1242378	1030104	662256	663876	759780
Sr. Asstt.	1	0	4 Transport Allowance	411768	327458	319680	274050	291060
Assistant	4	2	5 Overtime Allowance/Hon.			28000	28000	28000
Junior Assistant	4	0	6 Other Allowance	5000	5000	12000	10000	10000
Stenographer	1	0						
Semi-Prof. Asstt.	2	0	Total (c)	7925050	6794782	4652080	4541186	4989044
Prof. Asstt.	1	0						
Dafti	1	0	(d) Non-Teaching Staff (Vacant):					
Off. Attd.	1	0	1 Pay	0	0	7202400	0	7202400
Lib. Attd.	5	0	2 Dearness Allowance	0	0	3457152	0	3889296
Chowkidar	2	0	3 House Rent Allowance	0	0	1944648	0	2160720
Safai Karamchari	1	1	4 Transport Allowance	0	0	1006992	0	1047816
Total (d)				0	0	13611192	0	14300232

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

4. LIBRARIES

(i) OFFICE OF THE LIBRARIAN

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Non-Vacational Academic Staff (Existing) :								
Librarian	1	1	1 Pay	2303200	1972800	2372000	2377800	2449200
Prof. Senior	1	0	2 Dearness Allowance	833140	836792	1138560	1070010	1322568
Prof. Junior	5	0	3 House Rent Allowance			640440	0	0
			4 Transport Allowance	117648	102528	127872	125280	133056
Total (a)			3253988	2912120	4278872	3573090	3904824	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	4419600	0	4419600
			2 Dearness Allowance	0	0	2121408	0	2386584
			3 House Rent Allowance	0	0	1193292	0	1325880
			4 Transport Allowance	0	0	383616	0	399168
Total (b)			0	0	8117916	0	8531232	
(c) Non-Teaching Staff (Existing) :								
Prof.Asstt.	5	1	1 Pay	4900500	4062975	6790400	5445000	5609400
Section Officer	2	0	2 Dearness Allowance	2205225	1818407	3259392	2450250	3029076
Semi-Prof. Asstt.	12	2	3 House Rent Allowance	1154955	970868	1138968	1283283	1469070
Sr.Asstt.	1	0	4 Transport Allowance	563760	474084	767232	626400	665280
Per.Asstt.	1	1	5 Overtime Allowance/Hon.	33840		255000	255000	255000
Junior Assistant	7	0	6 Other Allowances		5000	30000	30000	30000
Lib. Attendant	18	3						
Driver	1	0						
Farash	5	1						
OfficeAttd.	3	0						
Cleaner	1	0						
Chowkidar	6	1						
Safai Karamchhari	3	1						
Total (c)			8858280	7331333.8	12240992	10089933	11057826	
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	14130000	0	14652000
			2 Dearness Allowance	0	0	6782400	0	7912080
			3 House Rent Allowance	0	0	3815100	0	4395600
			4 Transport Allowance	0	0	1886112	0	2054052
Total (d)			0	0	26613612	0	29013732	

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

(ii) CENTRAL REFERENCE LIBRARY :

Head of Account			Actuals for 2022-2023	Actuals upto Dec, 2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Sanctioned In Position							
Salary Head							
(a) Non-Vacational Academic Staff (Existing) :							
Prof. Senior	1	0	1 Pay	0	0	0	0
Prof. Junior	2	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Non-Vacational Academic Staff (Vacant) :							
			1 Pay	0	0	2961600	0
			2 Dearness Allowance	0	0	1421568	0
			3 House Rent Allowance	0	0	799632	0
			4 Transport Allowance	0	0	383616	0
Total (b)				0	0	5566416	0
(c) Non-Teaching Staff (Existing):							
Prof. Asstt.	5	1	1 Pay	8774676	7502200	2950400	3402600
Semi Prof. Asstt.	5	1	2 Dearness Allowance	3170400	3181728	1416192	1531170
Assistant	1	0	3 House Rent Allowance	1644744	1608164	482544	603855
Junior Assistant	2	0	4 Transport Allowance	1221633	1070136	319680	368010
Lib. Attendent	6	3	5 Overtime Allowance/Hon.	60240		299000	299000
Farash	3	1	6 Other Allowance	25000	20000	46000	46000
Chowkidar	2	1					
Safai Karamchari	2	2					
Machine Operator	1	0					
Total (c)				14896693	13382228	5513816	6250635
(d) Non-Teaching Staff (Vacant):							
UGTB South Zone			1 Pay	0	0	13151520	0
Prof. Senior	1	0	2 Dearness Allowance	0	0	6276096	0
Prof. Junior	1	0	3 House Rent Allowance	0	0	3530304	0
Prof. Asstt.	1	0	4 Transport Allowance	0	0	1694304	0
Semi Prof. Asstt.	4	0					
Sr. Asstt.	1	0					
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					
Total (d)				0	0	24652224	0

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

(iii) BRAILLE LIBRARY :

Head of Account		Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position						
<u>Salary Head</u>							
(a) Non-Vacational Academic Staff (Existing) :							
Prof. Junior	1 0	1 Pay	0	0	0	0	
		2 Dearness Allowance	0	0	0	0	
		3 House Rent Allowance	0	0	0	0	
		4 Transport Allowance	0	0	0	0	
		Total (a)	0	0	0	0	0
(b) Non-Vacational Academic Staff (Vacant) :							
		1 Pay	0	0	692400	0	692400
		2 Dearness Allowance	0	0	332352	0	373896
		3 House Rent Allowance	0	0	186948	0	207720
		4 Transport Allowance	0	0	127872	0	133056
		Total (b)	0	0	1339572	0	1407072
(c) Non-Teaching Staff (Existing) :							
Prof. Asstt.	5 0	1 Pay	628290	471218	696400	698100	719400
Transcriber	1 1	2 Dearness Allowance	282731	212048	334272	314145	388476
Lib. Attendent	1 0	3 House Rent Allowance	169638	127229	188028	188487	215820
		4 Transport Allowance	112752	84564	127872	125280	133056
		5 Overtime Allowance/Hon.			22000	22000	22000
		6 Other Allowance			2000	5000	5000
		Total (c)	1193411	895058	1370572	1353012	1483752
(d) Non-Teaching Staff (Vacant) :							
		1 Pay	0	0	2340000	0	2340000
		2 Dearness Allowance	0	0	1123200	0	1263600
		3 House Rent Allowance	0	0	631800	0	702000
		4 Transport Allowance	0	0	166056	0	172788
		Total (d)	0	0	4261056	0	4478388

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

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

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing) :								
Prof. Senior	2	0	1 Pay	0	0	2160400	0	0
Prof. Junior	4	0	2 Dearness Allowance	0	0	1036992	0	0
			3 House Rent Allowance	0	0	583308	0	0
			4 Transport Allowance	0	0	127872	0	0
Total (a)			0	0	3908572	0	0	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	4346400	0	5923200
			2 Dearness Allowance	0	0	2086272	0	3198528
			3 House Rent Allowance	0	0	1173528	0	1776960
			4 Transport Allowance	0	0	639360	0	665280
Total (b)			0	0	8245560	0	11563968	
(c) Non-Teaching Staff (Existing) :								
Prof. Asstt.	12	1	1 Pay	3632161	2828400	4122000	3438900	3542700
Semi Prof. Asstt.	17	0	2 Dearness Allowance	1313215	1199488	1978560	1547505	1913058
Assistant	1	0	3 House Rent Allowance	857922	652809	865944	680886	779400
Junior Assistant	4	0	4 Transport Allowance	535610	429336	575424	524610	557172
Library Attendant	21	5	5 Overtime Allowance/Hon.	36240		210000	210000	210000
Cleaners/Farash	5	1	6 Other Allowance	25000	20000	18000	25000	25000
Safai- Karamachari	3	1						
Binding Unit			Total (c)	6400148	5130033	7769928	6426901	7027330
Farashs	2	0						
Safai Karamchari	3	0	(d) Non-Teaching Staff (Vacant) :					
Section Holder	2	0	1 Pay	0	0	19473600	0	19689600
Sr. Comp.	1	0	2 Dearness Allowance	0	0	9347328	0	10632384
Binders - I	5	0	3 House Rent Allowance	0	0	5257872	0	5906880
Binder-I	1	0	4 Transport Allowance	0	0	2946029	0	3093552
Total (d)			0	0	37024829	0	39322416	

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

(v) EAST ASIAN STUDIES LIBRARY

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Vacational Academic Staff (Existing):							
Prof. Junior Documentation Officer	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
	1	0	3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Non-Vacational Academic Staff (Vacant) :							
1 Pay				0	1384800	0	1384800
2 Dearness Allowance				0	664704	0	747792
3 House Rent Allowance				0	373896	0	415440
4 Transport Allowance				0	255744	0	266112
Total (b)				0	2679144	0	2814144
(c) Non-Teaching Staff (Existing):							
Prof. Asstt.	1	1	1 Pay	998600	866000	1030400	1094700
Lib. Attendant	2	1	2 Dearness Allowance	361176	367184	494592	591138
Frash	1	0	3 House Rent Allowance	269622	233820	177120	203310
4 Transport Allowance				117648	102528	127872	133056
5 OTA/Hon.					20000	20000	20000
6 Other Allowance				5000	5000	4000	5000
Total (c)				1752046	1574532	1853984	2047204
(d) Non-Teaching Staff (Vacant):							
1 Pay				0	432000	0	432000
2 Dearness Allowance				0	207360	0	233280
3 House Rent Allowance				0	116640	0	129600
4 Transport Allowance				0	47952	0	49896
Total (d)				0	803952	0	844776

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

(vi) CENTRAL SCIENCE LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec.2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Vacational Academic Staff (Existing) :							
Prof. Senior	1	0	1 Pay	0	0	0	0
Prof. Junior	3	0	2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Non-Vacational Academic Staff (Vacant) :							
			1 Pay	0	0	3654000	0
			2 Dearness Allowance	0	0	1753920	0
			3 House Rent Allowance	0	0	986580	0
			4 Transport Allowance	0	0	511488	0
Total (b)			0	0	6905988	0	7255584
(c) Non-Teaching Staff (Existing):							
Prof. Asstt.	4	0	1 Pay	2242328	2086600	2266400	2522100
Semi Prof./Asstt.	6	3	2 Dearness Allowance	811890	885004	1087872	1134945
Junior Assistant	2	0	3 House Rent Allowance	11148	54000	0	59535
Lib. Attendant	6	1	4 Transport Allowance	297966	275544	319680	336690
Farash	1	1	5 Over-time Allowance/Hon.	85200		145000	145000
Chowkidar	3	0	6 Other Allowance	5000	5000	6000	10000
Total (c)			3453532	3306148	3824952	4208270	4583114
(d) Non-Teaching Staff (Vacant):							
			1 Pay	0	0	4120800	0
			2 Dearness Allowance	0	0	1977984	0
			3 House Rent Allowance	0	0	1112616	0
			4 Transport Allowance	0	0	519480	0
Total (d)			0	0	7730880	0	7700424

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

(vii) RATAN TATA LIBRARY

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec, 2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Vacational Academic Staff (Existing) :							
Prof. Senior	1	0	1 Pay	0	0	0	0
Prof. Junior	2	0	2 Dearness Allowance	0	0	0	0
Documentation Officer			3 House Rent Allowance	0	0	0	0
	2	0	4 Transport Allowance	0	0	0	0
Total (a)			0	0	0	0	0
(b) Non-Vacational Academic Staff (Vacant) :							
			1 Pay	0	4346400	0	4346400
			2 Dearness Allowance	0	2086272	0	2347056
			3 House Rent Allowance	0	1173528	0	1303920
			4 Transport Allowance	0	639360	0	665280
Total (b)			0	0	8245560	0	8662656
(c) Non-Teaching Staff (Existing):							
Prof. Asstt.	9	1	1 Pay	3991381	3408171	3443600	4284000
Semi Prof. Asstt.	8	2	2 Dearness Allowance	1443594	1445562	1652928	2313360
Junior Assistant	1	0	3 House Rent Allowance	577201	495666	414180	475290
Lib. Attendant	12	1	4 Transport Allowance	460944	410112	447552	532224
Machine Operator	1	0	5 Overtime Allowance/Hon.	107545		210500	210500
Farash	1	0	6 Other Allowance	25000	25000	15000	25000
Off.Aud.	1	1					
Safai Karamchari	3	3	Total (c)	6605665	5784511	6183760	7840374
(d) Non-Teaching Staff (Vacant):							
			1 Pay	0	9418800	0	8994000
			2 Dearness Allowance	0	4521024	0	4856760
			3 House Rent Allowance	0	2543076	0	2698200
			4 Transport Allowance	0	1294704	0	1280664
Total (d)			0	0	17777604	0	17829624

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

(viii) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
SPA	1	0	(a) Non-Teaching Staff (Existing):				
Lib. Attendant	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
			5 Over-time Allow./Hon.	0	0	0	0
			6 Other Allowances	0	0	1000	5000
			Total (a)	0	0	1000	5000
			(b) Non-Teaching Staff (Vacant):				
			1 Pay	0	0	566400	0
			2 Dearness Allowance	0	0	271872	0
			3 House Rent Allowance	0	0	152928	0
			4 Transport Allowance	0	0	87912	0
			Total (b)	0	0	1079112	0
							1133652

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

(ix) CAMPUS LAW CENTRE LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Vacational Academic Staff (Existing) :							
Prof. Senior	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Non-Vacational Academic Staff (Vacant) :							
			1 Pay	0	0	1576800	0
			2 Dearness Allowance	0	0	756864	0
			3 House Rent Allowance	0	0	425736	0
			4 Transport Allowance	0	0	127872	0
Total (b)				0	0	2887272	0
(c) Non-Teaching Staff (Existing) :							
Prof. Asstt.	3	1	1 Pay	1726890	1302600	1586400	1596300
Semi Prof. Asstt.	4	1	2 Dearness Allowance	624342	552364	761472	715635
Assistant	1	0	3 House Rent Allowance	466260	351702	428328	429381
Junior Assistant	3	0	4 Transport Allowance	191160	153792	191808	187920
Lib. Attendant	6	1	5 Overtime Allowance/Hon.	56640		120000	120000
Safai-Karmchhari	2	1	6 Other Allowance	5000	5000	6000	10000
Total (c)				3070292	2365458	3094008	3053236
(d) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	4219200	0
			2 Dearness Allowance	0	0	2025216	0
			3 House Rent Allowance	0	0	1139184	0
			4 Transport Allowance	0	0	599400	0
Total (d)				0	0	7983000	0

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

(x) LAW CENTRE-I LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanctioned In Position			2022-2023	upto Dec,2023	Estimates 2023-2024	Estimates 2023-2024	Estimates 2024-2025
Salary Head							
(a) Non-Vacational Academic Staff (Existing):							
Prof. Junior	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Non-Vacational Academic Staff (Vacant):							
			1 Pay	0	0	692400	692400
			2 Dearness Allowance	0	0	332352	373896
			3 House Rent Allowance	0	0	186948	207720
			4 Transport Allowance	0	0	127872	133056
Total (b)				0	0	1339572	1407072
(c) Non-Teaching Staff (Existing) :							
Prof. Asstt.	1	1	1 Pay	1038400	985400	832000	1223400
Semi Prof. Asstt.	3	0	2 Dearness Allowance	376376	417972	399360	660636
Junior Assistant	1	0	3 House Rent Allowance	280368	266058	224640	367020
Lib. Attendant	4	1	4 Transport Allowance	98136	102528	63936	133056
Farash	2	0	5 Overtime Allowance/Hon.			120000	120000
			6 Other Allowance	5000	5000	4000	5000
Total (c)				1798280	1776958	1643936	2509112
(d) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	2586000	2370000
			2 Dearness Allowance	0	0	1241280	1279800
			3 House Rent Allowance	0	0	698220	711000
			4 Transport Allowance	0	0	359640	349272
Total (d)				0	0	4885140	4710072

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

(xi) LAW CENTRE-II LIBRARY :

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned In-Position								
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing) :								
Prof. Junior	1	0	1 Pay	0	0	0	0	
			2 Dearness Allowance	0	0	0	0	
			3 House Rent Allowance	0	0	0	0	
			4 Transport Allowance	0	0	0	0	
			Total (a)	0	0	0	0	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	692400	0	692400
			2 Dearness Allowance	0	0	332352	0	373896
			3 House Rent Allowance	0	0	186948	0	207720
			4 Transport Allowance	0	0	127872	0	133056
			Total (b)	0	0	1339572	0	1407072
(c) Non-Teaching Staff (Existing) :								
Prof. Asstt.	1	0	1 Pay	1065894	698600	1111200	1113900	1147200
Semi Prof. Asstt.	2	1	2 Dearness Allowance	385517	292908	533376	501255	619488
Junior Assistant	1	0	3 House Rent Allowance	287791	188622	300024	300753	344160
Lib. Attendant	4	0	4 Transport Allowance	117648	81792	127872	125280	133056
Off. Attd.	1	1	5 Overtime Allowance/Hon.	7440		22000	22000	22000
			6 Other Allowances	5000	5000	5000	5000	5000
			Total (c)	1869290	1266922	2099472	2068188	2270904
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	1878000	0	1878000
			2 Dearness Allowance	0	0	901440	0	1014120
			3 House Rent Allowance	0	0	507060	0	563400
			4 Transport Allowance	0	0	247752	0	257796
			Total (d)	0	0	3534252	0	3713316

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

(xii) FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned In Position				Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Vacational Academic Staff (Existing) :							
Prof. Junior	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Non-Vacational Academic Staff (Vacant) :							
			1 Pay	0	692400	0	692400
			2 Dearness Allowance	0	332352	0	373896
			3 House Rent Allowance	0	186948	0	207720
			4 Transport Allowance	0	127872	0	133056
Total (b)				0	1339572	0	1407072
(c) Non-Teaching Staff (Existing) :							
SPA	4	2	1 Pay	1710800	1464200	1768400	1830600
Lib. Attendant	4	1	2 Dearness Allowance	618870	620972	848832	988524
Off. Attd.	1	0	3 House Rent Allowance	335042	301104	365148	419130
			4 Transport Allowance	176472	153792	191808	199584
			5 Overtime Allowance/Hon.			45000	45000
			6 Other Allowance			7000	10000
Total (c)				2841184	2540068	3226188	3492838
(d) Non-Teaching Staff (Vacant) :							
			1 Pay	0	1540800	0	1540800
			2 Dearness Allowance	0	739584	0	832032
			3 House Rent Allowance	0	416016	0	462240
			4 Transport Allowance	0	223776	0	232848
Total (d)				0	2920176	0	3067920

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

(xiii) SOUTH DELHI CAMPUS LIBRARY

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Dy. Librarian	1	0	1 Pay	2636210	1977158	2030000	1976100	2034900
Asstt. Librarian	1	0	2 Dearness Allowance	962127	721595	974400	889245	1098846
Prof. Asstt.	5	1	3 House Rent Allowance	260928	195696	548100	533547	610470
Stenographer	1	0	4 Transport Allowance	235216	176412	255744	250560	266112
Semi Prof. Asstt.	5	2	5 Overtime Allowance/Hon.	2880		85000	85000	85000
Junior Assistant	2	0	6 Other Allowance	21240		10000	25000	25000
Machine Optt.	1	0						
Library Attd.	8	0	Total (a)	4118601	3070861	3903244	3759452	4120328
Farash	1	1						
Library Cleaner	1	0	(b) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	8307600	0	8307600
			2 Dearness Allowance	0	0	3987648	0	4486104
			3 House Rent Allowance	0	0	2243052	0	2492280
			4 Transport Allowance	0	0	793872	0	826056
			Total (b)	0	0	15332172	0	16112040

(xiv) DEPARTMENT OF EDUCATION LIBRARY

Head of Account				Actuals for	Actuals	Sanctioned	Revised	Budget
				2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned In Position					Dec,2023	2023-2024	2023-2024	2024-2025
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Librarian	1	0	1 Pay	672000	0	832000	0	0
Semi Prof. Asstt.	4	0	2 Dearness Allowance	240600	0	399360	0	0
Library Counter Asstt.	1	0	3 House Rent Allowance	181440	0	224640	0	0
Document Officer	1	0	4 Transport Allowance	48888	0	63936	0	0
Library Attd.	6	0	5 Overtime Allowance/Hon.			20000	20000	20000
			6 Other Allowance			5000	5000	5000
Total (a)				1142928	0	1544936	25000	25000
(b) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	3970800	0	4321200
			2 Dearness Allowance	0	0	1905984	0	2333448
			3 House Rent Allowance	0	0	1072116	0	1296360
			4 Transport Allowance	0	0	615384	0	706860
Total (b)				0	0	7564284	0	8657868

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

(xv) DEPARTMENT OF SOCIAL WORK LIBRARY

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
(Salary Head)								
(a) Non-Teaching Staff (Library) (Existing)								
Prof. Junior	1	0	1 Pay	1083600	928200	1112400	1118700	1152900
Prof. Assistant	2	1	2 Dearness Allowance	391974	393708	533952	503415	622566
Semi-Prof.-Asstt.	4	0	3 House Rent Allowance	182520	156384	188028	188487	215820
Library Attd.	2	1	4 Transport Allowance	117648	102528	127872	125280	133056
			5 Overtime Allow./Hon.			12000	15000	15000
			6 Other Allowances			3000	5000	5000
Total (a)				1775742	1580820	1977252	1955882	2144342
(b) Non-Teaching Staff (Library) (Vacant)								
			1 Pay	0	0	2734800	0	2734800
			2 Dearness Allowance	0	0	1312704	0	1476792
			3 House Rent Allowance	0	0	738396	0	820440
			4 Transport Allowance	0	0	471528	0	490644
Total (b)				0	0	5257428	0	5522676

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

5. STUDENTS FACILITIES

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Teaching Staff (Exisiting) :							
Dean Students		1 Pay	2175400	1147600	2412400	1392600	1434300
Welfare	1	0	2 Dearness Allowance	783858	486748	1157952	626670
Deputy Dean		3 House Rent Allowance	457758	197208	651348	240246	274860
Students Welfare	2	0	4 Transport Allowance	225360	153792	255744	187920
Per.Assistant	1	1	5 Overtime Allowance/Hon.		138000	138000	138000
Stenographer	2	0	6 Other Allowance	10000	10000	5000	10000
Office Attd.	2	1					
Driver	1	1	Total (a)	3652376	1995348	4620444	2595436
							2831266
(b) Non-Teaching Staff (Vacant) :							
		1 Pay	0	0	2791200	0	3097200
		2 Dearness Allowance	0	0	1339776	0	1672488
		3 House Rent Allowance	0	0	753624	0	929160
		4 Transport Allowance	0	0	343656	0	424116
		Total (b)	0	0	5228256	0	6122964

(b) DEAN STUDENTS WELFARE (SOUTH)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Teaching Staff (Existing):							
Dean Student		1 Pay	739200	554400	761600	763500	786300
Welfare	1	0	2 Dearness Allowance	271286	203465	365568	343575
Per. Assti.	1	1	3 House Rent Allowance		0	0	0
Stenographer	1	0	4 Transport Allowance	43200	32400	63936	62640
Office Attd.	2	0	5 Other Allowance	15854		2000	5000
Driver	1	0					
		Total (a)	1069540	790265	1193104	1174715	1282430
(b) Non-Teaching Staff (Vacant):							
		1 Pay	0	0	2553600	0	2553600
		2 Dearness Allowance	0	0	1225728	0	1378944
		3 House Rent Allowance	0	0	689472	0	766080
		4 Transport Allowance	0	0	189144	0	196812
		Total (b)	0	0	4657944	0	4895436

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

(ii) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Director - Physical Education	1	1	1 Pay	4417800	3860300	3980800	4437300	4569000
Asstt. Director - Physical Education	2	0	2 Dearness Allowance	1598214	1638318	1910784	1996785	2467260
			3 House Rent Allowance	1113426	1002591	1074816	1069767	1223820
Coach	1	0	4 Transport Allowance	397296	358848	383616	438480	465696
Section Officer	1	1	5 Overtime Allowance/Hon.	6480		90000	90000	90000
Sr. Assistant	1	0	6 Other Allowance	15000	15000	22000	22000	22000
Stenographer	1	0						
Junior Assistant	2	0	Total (a)	7548216	6875057	7462016	8054332	8837776
Coach* (on Contract)	4	0						
Groundsman	12	2	(b) Non-Teaching Staff (Vacant):					
Office Attendant	2	1						
Chowkidar	1	0	1 Pay	0	0	7089600	0	6766800
Safai- Karamchari	1	0	2 Dearness Allowance	0	0	3403008	0	3654072
Driver	1	0	3 House Rent Allowance	0	0	1914192	0	2030040
			4 Transport Allowance	0	0	887112	0	881496
			Total (b)	0	0	13293912	0	13332408

*Posts merged under OBC Expansion

Coach 4 4

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

(iii) FOREIGN STUDENTS REGISTRY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanctioned In Position			2022-2023	upto Dec,2023	Estimates 2023-2024	Estimates 2023-2024	Estimates 2024-2025
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Stenographer	1	0	1 Pay	348000	298400	358800	370500
Assistant	1	0	2 Dearness Allowance	125884	126572	172224	200070
Junior Assistant	1	0	3 House Rent Allowance	58824		0	0
Office Attd.	1	1	4 Transport Allowance		51264	63936	66528
			5 Overtime Allowance/Hon.	3120		2000	2000
			6 Other Allowance	5000	5000	4000	5000
Total (a)				540828	481236	600960	591205
(b) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	850800	0
			2 Dearness Allowance	0	0	408384	0
			3 House Rent Allowance	0	0	229716	0
			4 Transport Allowance	0	0	151848	0
Total (b)				0	0	1640748	0

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

(iv) OTHER ACTIVITIES

(a) DELHI UNIVERSITY STUDENTS UNION (NORTH) :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Section Officer	1	0	1 Pay	618000	0	636800	0
Stenographer	2	0	2 Dearness Allowance	223550	0	305664	0
Office Attd.	1	0	3 House Rent Allowance	166860	0	171936	0
Safai Karamchari	1	0	4 Transport Allowance	58824	0	63936	0
			5 Overtime Allowance/Hon.		2000	2000	2000
			6 Other Allowance		2000	5000	5000
Total (a)				1067234	0	1182336	7000
(b) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	1044000	0
			2 Dearness Allowance	0	0	501120	0
			3 House Rent Allowance	0	0	281880	0
			4 Transport Allowance	0	0	175824	0
Total (b)				0	0	2002824	0

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
(Salary Head)							
(a) Non-Teaching Staff (Existing):							
Staff Advisor	1	0	1 Pay	0	0	0	0
Assistant	1	0	2 Dearness Allowance	0	0	0	0
Stenographer	1	0	3 House Rent Allowance	0	0	0	0
Office Attd.	1	0	4 Transport Allowance	0	0	0	0
Total (a)				0	0	0	0
(b) Non-Teaching Staff (Vacant):							
			1 Pay	0	0	1520400	0
			2 Dearness Allowance	0	0	729792	0
			3 House Rent Allowance	0	0	410508	0
			4 Transport Allowance	0	0	279720	0
Total (b)				0	0	2940420	0

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

6. HOSTELS

(i) GWYER HALL HOSTEL

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Administrative & Mess Staff (Existing) :								
Section Officer	1	0	1 Pay	10519700	10519700	10868800	10251000	10019100
Junior Assistant	1	0	2 Dearness Allowance	3788638	3788638	5217024	4612950	5410314
Care Taker	1	1	3 House Rent Allowance	1032480	1032480	825552	650025	583380
Off. Attd.	1	1	4 Transport Allowance	1346328	1346328	1470528	1378080	1397088
Chowkidar	7	5	5 Overtime Allow./Hon.	98400		50000	50000	50000
Safai Karamchhari	5	2	6 Other Allowances	253340		30000	30000	30000
Head Bearer	1	1	7 Hon. To P/W/RT	167700		126000	126000	126000
Bearer	6	2						
Cook	2	1	Total (a)	17206586	16687146	18587904	17098055	17615882
Mali	5	2						
Mess Helper	10	6	(b) Administrative & Mess Staff (Vacant) :					
			1 Pay	0	0	3910800	0	4449600
			2 Dearness Allowance	0	0	1877184	0	2402784
			3 House Rent Allowance	0	0	1055916	0	1334880
			4 Transport Allowance	0	0	431568	0	515592
			Total (b)	0	0	7275468	0	8702856
(c) Staff Benefits :								
			1 Re-inb. of Tution Fee	27000	0	125000	125000	125000
			2 Leave encashment*	43443	55232	1000000	2000000	1500000
			3 Ex-gratia	27000	18750	80000	80000	80000
			4 NPS University Contrib.	64013	51381	42000	80000	80000
			5 MACP Arrear	902474	356331	625000	250000	250000
			Total (c)	1063930	481694	1872000	2535000	2035000

* Provision for Leave encashment for the employee to be retired in August 2023, January 2024 and February 2024.

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

(ii) JUBILEE HALL HOSTEL

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanctioned In Position			2022-2023	upto Dec,2023	Estimates 2023-2024	Estimates 2023-2024	Estimates 2024-2025	
Salary Head								
(a) Administrative & Mess Staff (Existing):								
Section Officer	1	0	1 Pay	20004282	5003212	10301200	4668600	4324500
Sr. Asstt.	1	1	2 Dearness Allowance			4944576	2100870	2335230
Junior Assistant	1	1	3 House Rent Allowance			1996272	655209	608940
Care Taker	1	1	4 Transport Allowance			1518480	587250	557172
Off. Attd.	1	0	5 Overtime Allowance/Hon.	41919		77000	77000	77000
Chowkidar	8	1	6 Other Allowances		43820	25000	25000	25000
Safai Karamchhari	6	1	7 Hon. to Provost/Warden/R.T	126000	63000	126000	126000	126000
H.Bearer	1	0						
Bearer	11	3	Total (a)	20172201	15110032	18988528	8239929	8053842
Head Cook	1	0						
Cook	3	0	(b) Administrative & Mess Staff (Vacant):					
Mali	6	1						
Mess Helper	9	1	1 Pay	0	0	3778800	0	8360400
			2 Dearness Allowance	0	0	1813824	0	4514616
			3 House Rent Allowance	0	0	1020276	0	2508120
			4 Transport Allowance	0	0	423576	0	964656
			Total (b)	0	0	7036476	0	16347792
(c) Staff Benefits :								
			1 Re-imb. of Tution Fee	53724	54000	100000	70000	70000
			2 Ex.-gratia etc.	108500	109250	150000	120000	120000
			3 Leave Encashment	1078840	18104	1200000	100000	100000
			4 NPS Contribution	88686	39607	120000	100000	120000
			Total (c)	1329750	220961	1570000	390000	410000

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

(iii) INTERNATIONAL STUDENTS HOUSE

Head of Account		Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Sanctioned	In Position					

Salary Head

(a) Administrative & Mess Staff (Existing) :

Section Officer	1	0						
Sr.Asstt.	1	1	1 Pay	13529357	10147018	5190000	3834300	3950100
Care Taker	1	1	2 Dearness Allowance			2491200	1725435	2133054
M.Steward	1	0	3 House Rent Allowance			443664	335421	383850
M. Bearer	7	3	4 Transport Allowance			767232	563760	598752
Off. Attd.	1	0	5 Overtime Allow./Hon.	28320		40000	40000	40000
Safai Karamchari	4	1	6 Other Allowances	55000		60000	60000	60000
Chowkidar	7	3	7 Hon. to P/W./RT	126000		126000	126000	126000
H.Bearer	1	0						
Cook	2	0	Total (a)	13738677	10147018	9118096	6684916	7291756
Mali	4	1						
Mess Helper	2	0	(b) Administrative & Mess Staff (Vacant) :					

1 Pay	0	0	4665600	0	5313600
2 Dearness Allowance	0	0	2239488	0	2869344
3 House Rent Allowance	0	0	1259712	0	1594080
4 Transport Allowance	0	0	519480	0	615384
Total (b)	0	0	8684280	0	10392408

(c) Staff Benefits :

1 Re-imb. of Tution Fee	108000	10800	108000	108000	108000
2 Ex-Gratia	36000	46000	60000	168000	168000
3 Leave Encashment*	473178	0	1000000	1150000	610000
4 NPS University Contribution	212495	156680	210000	215000	215000
Total (c)	829673	213480	1378000	1641000	1101000

* Provision for Leave encashment for the employee to be retired in the financial year 2023-2024 and 2024-2025.

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

(iv) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Administrative & Mess Staff (Existing):								
Section Officer	1	0						
Sr.Asstt.	1	0	1 Pay	8824467	6618350	5398800	4661700	4802100
H.Keeper	1	0	2 Dearness Allowance			2591424	2097765	2593134
Junior Assistant	1	0	3 House Rent Allowance			529632	537678	615420
Care Taker	1	0	4 Transport Allowance			767232	689040	731808
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)	9180144	6618350	9498088	8197183	8953462
Cook	4	0						
Mali	2	1	(b) Administrative & Mess Staff (Vacant):					
Mess Helper	13	2						
			1 Pay	0	0	7273200	0	7489200
			2 Dearness Allowance	0	0	3491136	0	4044168
			3 House Rent Allowance	0	0	1963764	0	2246760
			4 Transport Allowance	0	0	903096	0	964656
			Total (b)	0	0	13631196	0	14744784
(c) Staff Benefits :								
			1 Re-impuresement of Tution Fe	54000	0	100000	90000	100000
			2 NPS/C.P.F.Contribution		34546	50000	50000	50000
			3 Ex-Gratia to Mess Staff	25000	9000	42000	60000	70000
			4 Leave Encashment*	455317	1414272	1000000	0	672000
			5 MACP Arrear#			400000	200000	200000
			Total (c)	534317	1457818	1592000	400000	1092000

*Provision for Leave encashment for the employee to be retired in the financial year 2024-2025.

Provision of MACP arrear has been made for 3 employees in RBE 2023-2024 and BE 2024-2025.

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

(v) DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Administrative & Mess Staff (Existing):								
Sr.Assistant	1	1	1 Pay	4847393	3635545	3270400	3456000	3559500
Junior Assistant	1	0	2 Dearness Allowance	1235457	926593	1569792	1555200	1922130
Office Attd.	1	1	3 House Rent Allowance	670661	502996	735048	784809	898110
Cook	2	1	4 Transport Allowance	409500	307125	447552	438480	465696
Bearer	2	0	5 Overtime Allowance/Hon.	28860		25000	25000	25000
Watchmen	2	1	6 Other Allowances	38400		9000	9000	9000
Safai-Karamchhari	2	2	7 Hon. To Provost/W/RT	96000	72000	96000	96000	96000
Mali	1	1						
Total (a)				7326271	5444258	6152792	6364489	6975436
(b) Administrative & Mess Staff (Vacant):								
1 Pay				0	0	1102800	0	1102800
2 Dearness Allowance				0	0	529344	0	595512
3 House Rent Allowance				0	0	297756	0	330840
4 Transport Allowance				0	0	119880	0	124740
Total (b)				0	0	2049780	0	2153892
(c) Staff Benefits :								
1 Pension (including (Commutation of Pension)			1916806	1445510	1300000	2200000	2200000	2200000
2 Re-imburesement of Tuition Fee			135000	135000	135000	135000	135000	135000
3 Leave Travel Concession			11032	0	200000	200000	200000	200000
4 Ex. Gratia to Mess Staff			1500	6267	6000	6000	6000	6000
5 Leave Encashment			20608	0	750000	750000	750000	750000
6 Gratuity					1250000	1250000	1250000	1250000
Total (c)				2084946	1586777	3641000	4541000	3285000

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

(vi) DEPARTMENT OF EDUCATION HOSTEL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec.2023	2023-2024	2023-2024	2024-2025	
Salary Head								
(a) Administrative & Mess Staff (Existing) :								
Clerk	1	1	1 Pay	1118000	838500	1151600	1153200	1187700
Cook	1	0	2 Dearness Allowance	416574	312431	552768	518940	641358
Mess Helper	3	1	3 House Rent Allowance	301860	226395	188028	188487	215820
Safai Karamchari	1	0	4 Transport Allowance	117648	88236	127872	125280	133056
Chowkidar	1	0	5 Overtime Allow./Hon.		0	6000	6000	6000
			6 Other Allowances	6000	4500	12000	12000	12000
			7 Hon. To Provost/W/R/T	94290	70718	126000	126000	126000
Total (a)			2054372	1540779	2164268	2129907	2321934	
(b) Administrative & Mess Staff (Vacant) :								
			1 Pay	0	0	1080000	0	1080000
			2 Dearness Allowance	0	0	518400	0	583200
			3 House Rent Allowance	0	0	291600	0	324000
			4 Transport Allowance	0	0	95904	0	99792
Total (b)			0	0	1985904	0	2086992	
(c) Staff Benefits :								
			1 Pension (including (Commutation of Pension)*	830735	665199	600000	921000	800000
			2 Ex. Gratia	11000	16067	20000	17000	17000
			3 Re-imburement of Tuition fe	0	0	36000	0	0
			4 Liveries to Hostel & M. Staff	0	0	10000	0	0
Total (c)			841735	681266	666000	938000	817000	

* Provision of Arrear for pension on account of attaining the age of 80 years.

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

(vii) POST-GRADUATE MEN'S HOSTEL :

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Sanctioned	In Position						
Salary Head							
(a) Administrative & Mess Staff (Existing) :							
Section Officer	1	1	1 Pay		3896400	4213200	4339800
Junior Assistant	1	0	2 Dearness Allowance	7788477	5841358	1870272	1895940
Care Taker	1	1	3 House Rent Allow.		247320	454086	496071
M.Clerk	1	1	4 Transport Allowance		575424	563760	594864
Chowkidar	4	1	5 Overtime Allow./Hon.	75360	100000	100000	100000
Safai Karamchhari	4	1	6 Other Allowances		32000	32000	32000
Bearer	5	2	7 Hon. to R.T./Wdn./Provost		126000	126000	126000
Cook	1	0					
Mali	1	0	Total (a)	7863837	5841358	6847416	7384986
Mess Helper	5	2					7961460
(b) Administrative & Mess Staff (Vacant) :							
			1 Pay	0	0	3585600	0
			2 Dearness Allowance	0	0	1721088	0
			3 House Rent Allow.	0	0	968112	0
			4 Transport Allowance	0	0	359640	0
			Total (b)	0	0	6634440	0
(c) Staff Benefits :							
			1 Re-imburement of Tution Fe	0	0	150000	150000
			2 Ex-Gratia	0	0	75000	75000
			3 Leave Encashment	0	0	1450000	600000
			4 NPS University Contribution	393691	0	500000	500000
			Total (c)	393691	0	2175000	1325000

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

(viii) MANSAROWAR HOSTEL :

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
Salary Head								
(a) Administrative & Mess Staff (Existing) :								
Sr. Asstt.	1	0	1 Pay	3563190	2672393	5009200	3959100	4078800
Junior Assistant	1	1	2 Dearness Allowance	1603436	1202577	2404416	1781595	2202552
Care Taker	1	0	3 House Rent Allowance	310554	232916	473904	345060	394920
Off. Attd.	1	0	4 Transport Allowance	507384	380538	703296	563760	598752
Chowkidar	4	4	5 Overtime Allowance/Hon.			20000	20000	20000
Safai-Karamchhari	3	1	6 Other Allowances			10000	10000	10000
Cookes	2	0	7 Hon. to R.T./Wdn./Provost			160000	160000	160000
Pump Operator Cum Atd	1	0						
M.Helper	8	2	Total (a)	5984564	4488423	8780816	6839515	7465024
Mali	2	0						
Steward	1	1	(b) Administrative & Mess Staff (Vacant) :					
H. Bearer	1	0	1 Pay	0	0	5199600	0	5654400
Helper (T.S.)	8	0	2 Dearness Allowance	0	0	2495808	0	3053376
			3 House Rent Allowance	0	0	1403892	0	1696320
			4 Transport Allowance	0	0	543456	0	615384
			Total (b)	0	0	9642756	0	11019480
(c) Staff Benefits :								
			1 Ex-Gratia	2700	29000	90000	54000	54000
			2 Leave Encashment	844938	461619	1200000	600000	600000
			3 Tution Fee	81000	108000	162000	108000	108000
			4 NPS Contribution	259281	205486	450000	250000	300000
			Total (c)	1187919	804105	1902000	1012000	1062000

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

(ix) GEETANJALI HOSTEL (SDC) :

Head of Account		Actuals for 2022-2023	Actuals upto Dec.2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Sanctioned	In Position					

Salary Head

(a) Administrative & Mess Staff (Existing) :

Sr.Asstt.	1	0	1 Pay	4323512	3242634	3173200	2713800	2793900
Tech. Asstt	1	1	2 Dearness Allowance	1122777	842083	1523136	1221210	1508706
H.Keeper	1	0	3 House Rent Allowance	792866	594650	856764	732726	838170
Field Attd.	2	1	4 Transport Allowance	337176	252882	383616	313200	332640
Office Attd.	1	1	5 Overtime Allow./Hon.	19059		60000	60000	60000
Mali	1	1	6 Other Allowances	25000		10000	10000	10000
Chowkidar	4	0	7 Hon. to R.T./Wdn./Provost	109387		126000	126000	126000
Safai Karamchari	4	1						
Total (a)				6729777	4932248	6132716	5176936	5669416

(b) Administrative & Mess Staff (Vacant) :

1 Pay	0	0	1733760	0	1949760
2 Dearness Allowance	0	0	722304	0	929232
3 House Rent Allowance	0	0	406296	0	516240
4 Transport Allowance	0	0	183816	0	216216
Total (b)			0	0	3046176

(c) Staff Benefits :

1 NPS. Contribution	68358	49320	50000	80000	90000
Total (c)			68358	49320	50000

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

(x) MEGHDOOT HOSTEL :

Head of Account		Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Sanctioned	In Position					

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

Sr.Asstt.	1	0	1 Pay	6474870	4856153	7656000	7194300	7410300
Junior Assistant	1	0	2 Dearness Allowance	2913692	2185269	3674880	3237435	4001562
House Keeper	1	0	3 House Rent Allowance	616953	462715	764640	685503	784440
Office Attd.			4 Transport Allowance	902016	676512	1150848	1002240	1064448
cum-Farash	2	1	5 Overtime Allowance/Hon.	204750		60000	60000	60000
Mali	2	2	6 Other Allowances			10000	10000	10000
Chowkidar	8	6	7 Hon./Provost/Ward/RT			126000	126000	126000
Safai-Karamchhari	4	3						
Cook	2	0						
Mess Helper	5	4						
Total (a)				11112280	8180648	13442368	12315478	13456750

(b) Administrative & Mess Staff (Vacant) :

1 Pay	0	0	1982400	0	2414400
2 Dearness Allowance	0	0	951552	0	1303776
3 House Rent Allowance	0	0	535248	0	724320
4 Transport Allowance	0	0	231768	0	291060
Total (b)	0	0	3700968	0	4733556

(c) Staff Benefits :

1 Re-imburesement of Tuition Fee	81000	9041162	140000	140000	140000
2 Ex-gratia	33000		48000	48000	48000
3 Leave Encashment	468181		500000	500000	500000
4 NPS Contribution			50000	50000	50000

Total (c)	582181	9041162	738000	738000	738000
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These allocations are tentative and subject to allocation of Budget from UGC.

(xi) D.S. KOTHARI HOSTEL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned In Position				Dec,2023	2023-2024	2023-2024	2024-2025	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Junior Assistant	1	0	1 Pay	1551656	1163742	416000	417000	429900
Mali	1	1	2 Dearness Allowance			199680	187650	232146
Care Taker	1	0	3 House Rent Allowance			112320	0	0
			4 Transport Allowance			63936	62640	66528
			5 Overtime Allow./Hon.		2640	10000	10000	10000
			6 Other Allowances	9360		1000	1000	1000
			7 Hon. to Provost/Ward./R.T	121000	94500	126000	126000	126000
Total (a)				1682016	1260882	928936	804290	865574
(b) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	477600	0	477600
			2 Dearness Allowance	0	0	229248	0	257904
			3 House Rent Allowance	0	0	128952	0	143280
			4 Transport Allowance	0	0	47952	0	49896
Total (b)				0	0	883752	0	928680

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Teaching Staff (Existing):							
Junior Assistant	1	1	1 Pay	1320700	990525	1326400	1419900
CareTaker	1	1	2 Dearness Allowance	500978	375734	636672	638955
Mali	1	1	3 House Rent Allowance	234090	175568	235224	251505
			4 Transport Allowance	176256	132192	191808	187920
			5 Other Allowances	9074	6806	2000	5000
			6 Hon. to Provost/Warden/R	126000	94500	126000	126000
Total (a)				2367098	1775324	2518104	2629280
(b) Staff Benefits:							
			1 Reimb. of Tution Fee	27000	27000	50000	50000
			2 Leave Encashment			620000	620000
Total (b)				27000	27000	670000	670000

(xiii) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Teaching Staff (Existing):							
Accountant	0	0	1 Pay (Contract Services)				
Care Taker	0	0	2 Dearness Allowance	663864	0	706848	0
			3 House Rent Allowance				
			4 Transport Allowance				
			5 Hon. to Proctr./Warden/RT.	126000	66000	126000	126000
Total (a)				789864	66000	832848	126000

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

(xiv) NORTH EASTERN STUDENT HOUSE FOR WOMEN :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Teaching Staff (Existing):							
Accountant	0	0	1 Pay (Contract Services)				
CareTaker	0	0	2 Dearness Allowance	1652978	0	706848	0
			3 House Rent Allowance				0
			4 Transport Allowance				
			5 Hon. to Provost/Warden	140000	126000	126000	126000
			6 O.T.A./Hon.		20000	20000	20000
Total (a)			1792978	0	852848	146000	146000

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Teaching Staff :							
Accountant	0	0	1 Pay (Contract Services)	772525	0	706848	0
CareTaker	0	0	2 Dearness Allowance				
			3 House Rent Allowance				
			4 Transport Allowance				
			5 O.T.A./Hon.		15000	15000	15000
			6 Honorarium to Provost/ Warden/R. T.	55500	49500	126000	126000
Total (a)			828025	49500	847848	141000	141000

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

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(xvi) AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position		Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head						
(a) Non-Teaching Staff (Existing):						
Accountant	0 0	1 Pay (Contract Services)				
CareTaker	0 0	2 Dearness Allowance	706848	0	706848	0
		3 House Rent Allowance				0
		4 Transport Allowance				
		5 OTA/Hon.		10000	10000	10000
		6 Hon. To Provost/Warden/R	126000	126000	126000	126000
Total (a)			832848	0	842848	136000

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

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position		Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head						
(a) Salary (Existing)						
		1 Contractual Salary	556543	0	1054889	0
		2 Hon. to Provost/Warden/RT	111000	38500	126000	126000
Total (a)			667543	38500	1180889	126000

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

7. PUBLICATIONS
DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing):								
Director	1	0	1 Pay	3768761	2797200	3848000	3205800	3303000
Jt. Director	3	0	2 Dearness Allowance	1363967	1182992	1847040	1442610	1783620
Asstt. Director	3	2	3 House Rent Allowance	467448	444906	470016	530712	607500
Section Officer	1	0	4 Transport Allowance	592086	449496	511488	501120	532224
Gen-Store Keeper	1	0	5 Overtime Allow./Hon.			40000	40000	40000
Assistant	1	1	6 Other Allowance			5000	5000	5000
Junior Assistant	1	1						
Hindi Typist	2	0	Total (a)	6192262	4874594	6721544	5725242	6271344
Sales Representative	2	0						
Daftri	1	0	(b) Non-Teaching Staff (Vacant):					
Office Attd.	1	1	1 Pay	0	0	7834800	0	7618800
Peon Chowkidar	3	0	2 Dearness Allowance	0	0	3760704	0	4114152
Unskilled Labourer	2	0	3 House Rent Allowance	0	0	2115396	0	2285640
			4 Transport Allowance	0	0	943056	0	956340
			Total (b)	0	0	14653956	0	14974932

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

8. OTHER DEPARTMENTS

(i) UNIVERSITY WORKS DEPARTMENT

(a) WORKS & MAINTENANCE (North Campus)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head								
Univ. Engg.	1	1	(a) Administrative-Technical (Non-Teaching Staff) (Existing) :					
Ex. Engg.*	3	0						
Asstt. Engg.*	6	4	1 Pay	24159774	18122596	25332400	22923900	23610300
Jr. Engineer	16	6	2 Dearness Allowance	8719473	7674237	12159552	10315755	12749562
Technician-V	1	0	3 House Rent Allowance	5011614	3642278	5178924	4509270	5160330
Section Officer	2	1	4 Transport Allowance	2388613	1791928	2581416	2317680	2461536
Sr.Asstt.	1	1	5 Overtime Allowance/Hon.			225000	225000	225000
Per. Asstt.	1	0	6 Other Allowances	120000	95000	175000	175000	175000
Assistant	7	0						
Stenographer	1	0	Total (a)	40399474	31326039	45652292	40466605	44381728
Junior Assistant	10	0						
Draftmen Grade-I	1	0						
MechanicG.-II	1	0						
W.Asstt (Drainage)	1	0						
Work Asstt.	7	0						
Head Elect.	2	0						
Store keeper	1	0						
Asstt. Store Keep	1	0						
Assu (Store)	1	0						
Daftri	2	1						
Office Attendant	9	0	(b) Administrative-Technical (Non-Teaching Staff) (Vacant) :					
Safai Karamchari	1	0						
Chowkidar	10	1	1 Pay	0	0	44042400	0	45331200
Driver	1	0	2 Dearness Allowance	0	0	21140352	0	24478848
Wiremen	15	0	3 House Rent Allowance	0	0	11891448	0	13599360
Helper to Store Keep	2	0	4 Transport Allowance	0	0	5610384	0	6029100
Meter Reader	2	1						
Technician VI	2	1	Total (b)	0	0	82684584	0	89438508
Carpenters	5	0						
Asstt.Carpenter	2	2						
Mason	6	1						
Asstt.Mason	5	2						
Pump Opri.	4	0						
Asstt. Pump Operator	6	0						
Electric Khalasi	16	2						
Pipe Fitter	4	1						
Asstt.Pipe Fitter	4	1						
Sewermen	11	3						
Belder	32	6						
Asstt. Wiremen	10	0	*Posts merged under OBC Expansion					
Pump Khalasi	1	0	Ex. Engg.	2	2			
A.C. Attendant	1	1	Asstt. Engg.	3	3			

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

(b) WORKS & MAINTENANCE (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned In Position				Dec,2023	2023-2024	2023-2024	2024-2025	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Assistant Engineer	2	0	1 Pay	1180564	885423	1122000	1229400	1266300
Section Officer	1	0	2 Dearness Allowance	416031	312023	538560	553230	683802
Assistant	1	0	3 House Rent Allowance	158949	119212	157248	172368	197280
Junior Engineer	4	0	4 Transport Allowance	113184	84888	127872	125280	133056
Wireman	1	1	5 Overtime Allow./Hon.			10000	10000	10000
Plumber	2	0	6 Other Allowances			5000	5000	5000
Khalasi	3	0						
Sewerman	1	0	Total (a)	1868728	1401546	1960680	2095278	2295438
Asstt. Pump Operator	1	1						
Beldar	1	0	(b) Non-Teaching Staff (Vacant) :					
			1 Pay	0	0	5680800	0	5680800
			2 Dearness Allowance	0	0	2726784	0	3067632
			3 House Rent Allowance	0	0	1533816	0	1704240
			4 Transport Allowance	0	0	807192	0	839916
			Total (b)	0	0	10748592	0	11292588

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

(c) MAINTENANCE OF GARDENS :

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Horticulturist*	2	1						
Sr. Garden Choudhary	2	2	1 Pay	15043761	12289907	15595200	14976600	15426600
Garden Choudhary	5	0	2 Dearness Allowance	5437717	5210577	7485696	6739470	8330364
Assistant	1	1	3 House Rent Allowance	3571422	3032723	3229200	3236031	3703770
Junior Assistant	1	0	4 Transport Allowance	2037738	1755999	2237760	2129760	2261952
Skilled Mali	11	0	5 Overtime Allowance/Hon.	48240		209000	209000	209000
Mali	59	30	6 Other Allowances	165000	155000	75000	75000	75000
Chowkidar	2	0						
Safai- Karamchari	1	0	Total (a)	26303878	22444206	28831856	27365861	30006686
Havaldar	1	0						
(b) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	11481600	0	6081600
			2 Dearness Allowance	0	0	5511168	0	3284064
			3 House Rent Allowance	0	0	3100032	0	1824480
			4 Transport Allowance	0	0	1438560	0	1546776
			Total (b)	0	0	21531360	0	12736920

*Posts merged under OBC Expansion

Horticulturist 1 1

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

(ii) HEALTH SERVICES :

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

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned In Position								
Salary Head								
(a) Non-Teaching Staff (Existing) :								
Chief Medical Officer	1	1	1 Pay	25999081	20593651	24045600	25313700	24826500
Medical Officer (Male/Female)*	13	4	2 Dearness Allowance	10135405	9403614	12486374	11391165	13406310
Medical Officer	1	1	3 House Rent Allowance	4447928	3485754	4309632	3962844	4944060
X-Ray Tech. (S.T.A.)	1	0	4 Transport Allowance	1974990	1638936	1918080	1941840	1995840
Part-time X-Ray Tech.	1	0	5 NPA/PGA	2141304	1558980	1967680	2341800	2031600
Tech. Asstt.	1	1	6 PCA/Nurse Allowance	512600	559800	541200	590400	541200
Physio therapist*	4	2	7 Overtime Allowance/Hon.	63630		170000	170000	170000
Lab. Asstt.	1	0	8 Other Allowance	49400	38400	55000	55000	55000
Pharmacist	10	6	Total (a)	45324338	37279135	45493566	43424949	47970510
Section Officer	1	1	(b) Non-Teaching Staff (Vacant) :					
Sr. Asstt.	1	1	1 Pay	0	0	20322000	0	19648800
Assistant	4	1	2 Dearness Allowance	0	0	9754560	0	10610352
Staff Nurses	6	1	3 House Rent Allowance	0	0	5422464	0	5823000
Junior Assistant	4	1	4 Transport Allowance	0	0	2650680	0	3401244
Dentists*	3	0	Total (b)	0	0	38149704	0	39483396
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						

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Medical Officer	2	1	1 Pay	4735813	3551860	5784800	7479600	7627200
Pt. time Specialist	6	4	2 Dearness Allowance	1651431	1238573	1660378	2215620	2738448
Pharmacists	4	2	3 House Rent Allowance	983776	737832	871776	1329372	1521360
Junior Assistant	4	2	4 Transport Allowance	299101	224326	255744	375840	399168
Technical Assistant	2	0	5 NPA/PGA	394920	296190	230320	574440	591600
X-Ray Technician	1	0	6 PCA/Nurse Allowance	37200	27900	98400	98400	98400
	1	0	7 Overtime Allow./Hon.	43920		60000	60000	60000
			8 Other Allowance			40000	40000	40000
Staff Nurse	1	0	Total (a)	8146161	6076681	9001418	12173272	13076176
Female Attendant	1	0						
Dresser	1	0						
Office Attd.	1	0	(b) Non-Teaching Staff (Vacant) :					
Safai Karamchari	1	0						
			1 Pay	0	0	5137200	0	5137200
			2 Dearness Allowance	0	0	1843776	0	2074248
			3 House Rent Allowance	0	0	1037124	0	1152360
			4 Transport Allowance	0	0	508158	0	528759
			Total (b)	0	0	8526258	0	8892567

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

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

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing):								
Medical								
Officer	2	1	1 Pay	3171700	2716000	5824800	3317400	3416700
Tech.Asstt	1	0	2.Dearness Allowance	1147144	1151872	3037517	1492830	1845018
Pharmacist	3	1	3 House Rent Allowance	740583	634068	773820	776061	888120
Staff Nurse	1	0	4 Transport Allowance	345716	307584	511488	375840	399168
Junior Assistant	2	0	5 Non Practice Allowance	142500		503360	0	0
Dresser	1	1	6 PCA/Nurse Allowance		123000	295200	147600	147600
Female Attd.	1	1	7 Other Allowance	25000	25000	25000	25000	25000
Off. Attd.	1	1						
Safai			Total (a)	5572643	4957524	10971185	6134731	6721606
Karamchari	1	1						
Attendant	1	1	(b) Non-Teaching Staff (Vacant) :					
Chowkidar	1	0						
			1 Pay	0	0	2754000	0	2754000
			2 Dearness Allowance	0	0	1321920	0	1487160
			3 House Rent Allowance	0	0	685260	0	761400
			4 Transport Allowance	0	0	455544	0	474012
			5 Patient Care Allowance	0	0	0	0	0
			Total (b)	0	0	5216724	0	5476572

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

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

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Medical Officer	2	0	1 Pay	3267500	2952800	4749600	3954600	4074000
Tech.Asstt	1	0	2 Dearness Allowance	1178494	1253708	2390362	1779570	2199960
Pharmacist	3	2	3 House Rent Allowance	623781	744876	897048	961632	1100700
Staff Nurse	1	0	4 Transport Allowance	286244	256464	471528	336690	357588
Junior Assistant	2	1	5 Non Practice Allowance	109400		230320	0	0
Dresser	1	1	6 Patient Care Allowance		82000	147600	98400	98400
Female Attd.	1	0	7 Other Allowance	15000	15000	28000	28000	28000
Off. Attd.	1	1						
Safai- Karamchari	1	1	Total (a)	5480419	5304848	8914458	7158892	7858648
Chowkidar	2	0						
(b) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	2782800	0	3456000
			2 Dearness Allowance	0	0	1335744	0	1866240
			3 House Rent Allowance	0	0	751356	0	1036800
			4 Transport Allowance	0	0	415584	0	432432
			5 Non Practice Allowance	0	0	0	0	0
			6 Patient Care Allowance	0	0	0	0	0
			Total (b)	0	0	5285484	0	6791472

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

9. UNIVERSITY AUXILIARY SERVICES

(i) UNIVERSITY SCIENCE AND INSTRUMENTATION CENTRE :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned In Position				Dec,2023	2023-2024	2023-2024	2024-2025	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing):								
Principal Scientific Officer	1	0	1 Pay	542400	406800	964800	0	0
Sr. Scientific Officer			2 Dearness Allowance	189006	141755	463104	0	0
Scientific Officers	1	0	3 House Rent Allowance		0	0	0	0
W/shop	1	0	4 Transport Allowance	33984	25488	63936	0	0
Technician	2	0	5 Overtime Allow./Hon.(NP)			40000	40000	40000
Sr.Tech. Asstt.	7	0	6 Other Allowance			4000	4000	4000
Tech. Asstt.	6	0	Total (a)	765390	574043	1535840	44000	44000
Tech. VI	3	0						
Tech. VII	3	0						
Junior Assistant	1	0	(b) Non-Teaching Staff (Vacant):					
Store Keeper	1	0	1 Pay	0	0	12104880	0	12473520
Tech. III	2	0	2 Dearness Allowance	0	0	5810342	0	6735701
Chowkidar	2	0	3 House Rent Allowance	0	0	3268318	0	3742056
			4 Transport Allowance	0	0	1526472	0	1654884
			Total (b)	0	0	22710012	0	24606161

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

(ii) GUEST HOUSE :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Asstt. Manager	1	0	1 Pay	1325800	1150600	1353200	1404300
Junior Assistant	1	0	2 Dearness Allowance	479814	487916	649536	631935
Cook	2	0	3 House Rent Allowance	112914	97470	115776	119637
Room Bearer	4	2	4 Transport Allowance	176472	153792	191808	187920
Helper	2	1	5 Overtime/Hon			12000	12000
Security Guard	1	0	6 Other Allowance	15000	15000	10000	15000
Safai							
Karamchari	1	0	Total (a)	2110000	1904778	2332320	2370792
(b) Non-Teaching Staff (Vacant):							
			1 Pay	0	0	2175600	0
			2 Dearness Allowance	0	0	1044288	0
			3 House Rent Allowance	0	0	587412	0
			4 Transport Allowance	0	0	255744	0
			Total (b)	0	0	4063044	0

(iii) INTERNATIONAL GUEST HOUSE :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Manager	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
			5 Overtime Allow./Hon.	0	0	0	0
			Total (a)	0	0	0	0
(b) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	424800	0
			2 Dearness Allowance	0	0	203904	0
			3 House Rent Allowance	0	0	114696	0
			4 Transport Allowance	0	0	63936	0
			Total (b)	0	0	807336	0

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

(iv) DEPARTMENTAL CANTEEN

Head of Account			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
Sanctioned	In Position							
<u>Salary Head</u>								
(a) Canteen Staff (Existing) :								
Manager	1	0	1 Pay	2397400	2053000	2476400	2482500	2555700
Asstt. Manager	1	0	2 Dearness Allowance	867228	870752	1188672	1117125	1380078
Counter Clerk	2	1	3 House Rent Allowance	647298	554310	524880	670275	766710
Coupon Clerk	1	0	4 Transport Allowance	294120	256320	319680	313200	332640
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)	4231046	3759382	4544632	4618100	5070128
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	1750464	0	1969272
			3 House Rent Allowance	0	0	984636	0	1094040
			4 Transport Allowance	0	0	415584	0	432432
			Total (b)	0	0	6797484	0	7142544

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

(v) DELHI UNIVERSITY COMPUTER CENTRE (North)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Teaching Staff (Existing):							
Director	1	0	1 Pay	8777574	7427600	9130400	9413100
Sr. Analyst	1	1	2 Dearness Allowance	3175175	3147000	4382592	5083074
Jr. Programmer	7	0	3 House Rent Allowance	1625231	1436022	1768284	2024460
Sr. Programmer	6	3	4 Transport Allowance	882360	758448	767232	997920
Machine			5 Overtime Allow./Hon.	62110		65000	65000
Supervisor	1	0	6 Other Allowance	5000	5000	7000	7000
Section Officer	1	1					
STA	8	1	Total (a)	14527450	12774070	16120508	16031367
Assistant	2	0					
Library Clerk	1	0	(b) Non-Teaching Staff (Vacant):				
T.A.	12	1	1 Pay	0	0	21480000	0
Junior Assistant	1	0	2 Dearness Allowance	0	0	10310400	0
Jr. Machanic			3 House Rent Allowance	0	0	5799600	0
(A.C.)	2	0	4 Transport Allowance	0	0	3204792	0
Per. Asstt.	1	0					
Sr. Machanic			Total (b)	0	0	40794792	0
(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- Karamchhari	2	0					

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Informatic Engineer/		1 Pay	0	0	0	0	0
Scientist	1	0 2 Dearness Allowance	0	0	0	0	0
Sr. Tech. Asstt.	1	0 3 House Rent Allowance	0	0	0	0	0
Data Entry Operator	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	1404000	0	1404000
		2 Dearness Allowance	0	0	673920	0	758160
		3 House Rent Allowance	0	0	379080	0	421200
		4 Transport Allowance	0	0	255744	0	266112
Total (b) :			0	0	2712744	0	2849472

(vii) WOMEN'S STUDIES & DEVELOPMENT CENTRE

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2022-2023	upto	Estimates	Estimates	Estimates
Sanctioned	In Position			Dec,2023	2023-2024	2023-2024	2024-2025
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Project Officer	1	0 1 Pay	1165600	959800	1200400	1203300	1239900
Semi-Prof. Assistant	1	1 2 Dearness Allowance	421636	407392	576192	541485	669546
Assistant	1	1 3 House Rent Allowance	314712	259146	324108	324891	371970
Junior Assistant	1	0 4 Transport Allowance	112824	97416	127872	125280	133056
Total (a)			2014772	1723754	2228572	2194956	2414472
(b) Non-Teaching Staff (Vacant) :							
		1 Pay	0	0	912000	0	912000
		2 Dearness Allowance	0	0	437760	0	492480
		3 House Rent Allowance	0	0	246240	0	273600
		4 Transport Allowance	0	0	151848	0	158004
Total (b)			0	0	1747848	0	1836084

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

(viii) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

Head of Account				Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Sanctioned		In Position						
<u>Salary Head</u>								
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			Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget. Estimates 2024-2025
Sanctioned In Position							
<u>Salary Head</u>							
(a) Teaching Staff (Existing) :							
Professor#	6	5	1. Pay	27564700	24934756	28341200	30227100
Assoc. Prof.#	10	1	2. Dearness Allowance	9971394	10576316	13603776	13602195
Asstt. Prof.#	16	16	3. House Rent Allowance	6844934	6029198	7124004	7043355
			4. Transport Allowance	2266128	2418912	2557440	2756160
Total (a)				46647156	43959182	51626420	53628810
(b) Teaching Staff (Vacant) :							
			1. Pay	0	0	17998800	0
			2. Dearness Allowance	0	0	8577108	0
			3. House Rent Allowance	0	0	4859676	0
			4. Transport Allowance	0	0	1654560	0
Total (b)				0	0	31820664	0

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

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

10. MAINTAINED INSTITUTION

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

Head of Account				Actuals for	Actuals	Sanctioned	Revised	Budget	
				2022-2023	upto	Estimates	Estimates	Estimates	
Sanctioned in Position					Dec,2023	2023-2024	2023-2024	2024-2025	
Salary Head									
(a) Teaching/Research Staff (Existing):									
Director	1	1	1	Pay	21090710	17816100	21713200	23445600	24149100
Professor*	8	2	2	Dearness Allowance	7633066	7552930	10422336	10550520	13040514
Associate Prof.	1	1	3	House Rent Allowance	5694492	4685558	5862564	6330312	7244730
Assistant Prof.*	11	8	4	Transport Allowance	1354536	1158480	1406592	1378080	1463616
Res. Associate	2	0							
Total (a)					35772804	31213068	39404692	41704512	45897960
(b) Teaching/Research Staff (Vacant):									
				1 Pay	0	0	13881600	0	12843600
				2 Dearness Allowance	0	0	6478848	0	6728184
				3 House Rent Allowance	0	0	3748032	0	3853080
				4 Transport Allowance	0	0	1150848	0	1197504
Dy. Registrar	1	0		Total (b)	0	0	25259328	0	24622368
Sr. P.A.	1	0							
Section Officer	1	0		(c) Non-Teaching Staff (Existing) :					
Programmer	1	0	1	Pay	7315700	7188900	7465200	7594500	7822800
Lab. Superintendent	1	1	2	Dearness Allowance	2643769	3060126	3583296	3417525	4224312
Tech. Asstt.	5	3	3	House Rent Allowance	1598284	1520837	1896264	1619190	1853280
SPA	1	1	4	Transport Allowance	685926	718128	767232	751680	798336
Off. Asstt.	2	1	5	OTA/Hon.			16000	16000	16000
Per. Asstt.	1	0	6	Other Allowance	10000	10000	10000	10000	10000
Stenographer	1	0							
Junior Assistant	1	1		Total (c)	12253679	12497991	13737992	13498895	14724728
Care Taker	1	0							
Driver-cum Mech.	1	0		(d) Non-Teaching Staff (Vacant) :					
Celi Culture Room Att.	1	0	1	Pay	0	0	8302080	0	8302080
Lab. Attd.	5	2	2	Dearness Allowance	0	0	3984998	0	4483123
Animal House Attd	2	0	3	House Rent Allowance	0	0	2241562	0	2490624
Lib. Attd.	2	1	4	Transport Allowance	0	0	1126872	0	1172556
Office Attendants	2	1							
Safai Karamchhari	5	0		Total (d)	0	0	15655512	0	16448383
Security Guard	3	0							
Farash	2	1		(e) Research Staff	666900	475257	1245000	1245000	1245000
Mali	2	0							
(f) Staff Benefits:									
				1 Medical Reimb.	1293267	982683	2000000	2000000	2000000
				2 Liveries	0	0	40000	0	0
Total (f)					1293267	982683	2040000	2000000	2000000
(ii) D.U. SOCIAL CENTRE SCHOOL									
(a) Salaries (University Share) Recurring					1284990	962000	1930000	2123000	2123000
Total					1284990	962000	1930000	2123000	2123000

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

11 (i) RETIREMENT BENEFITS/ PERSONAL CLAIMS

Head of Account	Actuals for 2022-2023	Actuals upto Dec,2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Salary Head :					
a) Retirement Benefits					
(a) Commutation of Pension (NC & SDC)	211000000	140809000	350000000	250000000	350000000
(b) Gratuity (NC & SDC)	199700000	145772000	300000000	250000000	300000000
(c) Leave Encashment					
(i) Main Campus	139700000	102677000	200000000	200000000	200000000
(ii) South Campus	1200000	708000	1000000	1000000	1500000
(d) Leave Salary and Pension Contribution	918895	2213644	10000000	10000000	10000000
Total (a)	552518895	392179644	861000000	711000000	861500000
b) Personal Claims					
I. Re-imbursement of tuition fee :					
(a) North Campus	15600000	15726000	20000000	20000000	20000000
(b) South Campus	1100000	1280000	3000000	3000000	3000000
II Medical Re-imbursement					
(a) North Campus	252600000	180075000	250000000	300000000	300000000
(b) South Campus	5400000	5939000	20000000	20000000	20000000
III. Leave Travel Concession :					
(a) Main Campus	16600000	10429286	20000000	20000000	20000000
(b) South Campus	1200000	1434000	3000000	3000000	3000000
IV. Deposit Linked Insurance Scheme					
	150000	240000	2000000	1000000	1000000
V. Reader Allowance to Visually Challenged					
	492000	387000	1000000	1000000	1000000
Total (b)	293142000	215510286	319000000	368000000	368000000
TOTAL (a+b)	845660895	607689930	1180000000	1079000000	1229500000
(ii) Budget Provision for OBC Expansion			69550188	0	73067100
Total Salary Expenditure for Existing Staff			5123468065	5096140377	5539575734
Total Salary for Vacant Position			3639923056		3813130357

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

PART – II

(RECURRING BUDGET)

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SUMMARY OF EXPENDITURE BUDGET IN RECURRING HEAD 2024-2025

A. NON-SALARY		Actuals for 2022-2023	Actuals upto Dec. 2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
I.	ADMINISTRATION					
<u>OFFICES</u>						
1	Office of the Vice-Chancellor	950416	1020230	2300000	1600000	2100000
2	Office of the Pro-Vice-Chancellor	0	0	200000	0	200000
3	Office of the Dean of Collegs	208850	172097	400000	300000	400000
4	Office of the Director, South Delhi Campus	0	0	100000	100000	100000
5	Office of the Treasurer	3891	5153	54000	54000	54000
6	Office of the Registrar	9437047	9392601	8700000	13400000	13500000
7	Office of the Finance Officer	2621163	1415431	5200000	4250000	4500000
<u>OFFICE OF THE FACULTIES</u>						
8	Faculty of Arts	1234772	1176511	1539000	1539000	1639000
9	Faculty of Social Science	203598	12363	256000	256000	256000
10	Faculty of Science	109173	147255	304000	304000	304000
11	Faculty of Law (Dean's Office)	282778	193431	617000	675000	675000
12	Legal Service Clinic (Faculty of Law)	0	0	30000	30000	30000
13	Faculty of Music and Fine Arts	292301	405813	1262000	1098000	1298000
14	Faculty of Mathematical Sciences	112167	56295	150000	150000	150000
15	Faculty of Medical Sciences	460212	374334	674000	774000	774000
16	Faculty of Technology	42670	64546	734000	20400000	26700000
17	Faculty of Unani and Ayurvedic Medicines	42987	12720	75000	75000	75000
18	Faculty of Management Studies	533685	561782	824000	15524000	16524000
19	Faculty of Education	440477	457828	880000	854000	950000
20	Faculty of Applied Social Sciences & Humanities (SDC)	25750	25340	64000	64000	64000
21	Faculty of Inter-Disciplinary & Applied Sciences (SDC)	78229	69082	154000	174000	174000
<u>OTHER OFFICES</u>						
22	Office of the Dean, International Relations and Dean Research	103380	111266	268000	338000	338000
23	Office of the Dean, Planning (Including Planning Officer)	55731	13714	114000	74000	114000
24	Office of the Dean, Alumni	11838	0	234000	154000	154000
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	122000	90000	350000	270000	350000
28	Gandhi Bhawan	785158	845708	1004000	1094000	1094000
29	Central Placement Cell	30996	26250	144000	144000	144000

These allocations are tentative and subject to availability of funds.

30	Centre for Global Studies (<i>formerly known as</i> Developing Countries Research Centre)	610720	367340	680000	700000	700000
31	Office of the Director - Campus of Open Learning	99731	117339	200000	350000	350000
32	(i) Common Services & General Charges (North Campus)					
	(a) Contractual Services	663447216	687237453	772000000	857000000	908000000
	(b) Other Recurring Expenses	87029959	35435786	118000000	100200000	106200000
	(ii) Common Services & General Charges (South Campus)					
	(a) Recurring	97620580	61186544	115000000	115000000	115000000
	(b) Other Recurring Charges	23029736	14141157	23536000	23736000	23736000

II. ACADEMIC DEPARTMENTS [North Campus]

FACULTY OF ARTS

33	Department of Germanic & Romance Studies	242233	201409	803000	683000	717000
34	Department of Buddhist Studies	85156	73349	276000	276000	276000
35	Department of English	187527	375499	717000	964000	1077000
36	Department of Philosophy	81112	83282	270000	276000	276000
37	Department of Psychology	183180	142292	482000	482000	482000
38	Department of Sanskrit	179341	126443	358000	373000	383000
39	Department of Hindi	118028	70287	442500	423000	540000
40	Department of Arabic	172252	202217	250000	391000	391000
41	Department of Persian	273747	145220	283000	333000	383000
42	Department of Urdu	235809	107719	338000	338000	338000
43	Department of MIL & Literary Studies	269560	236062	303000	373000	393000
44	Department of Punjabi	247036	123470	291000	331000	331000
45	Department of Linguistics	88905	118363	170000	260000	260000
46	Department of Library and Infor. Sciences	124333	171111	329000	369000	382000
47	Department of Slavonic & Finno-Ugrian Studies	568102	126260	287000	287000	337000
48	Centre for Hindu Studies	0	0	0	324000	774000

FACULTY OF SOCIAL SCIENCES

49	Department of African Studies	448910	219601	346000	376000	426000
50	Department of History	131846	39824	408000	408000	408000
51	Department of Political Sciences	262776	297144	754000	684000	772000
52	Department of East Asian Studies	173754	52630	405000	355000	405000
53	Department of Adult Cont. Edu. and Extension					
	(i) Recurring	278844	159160	341000	341000	361000
	(ii) Intermural Extension Services	24478	0	37000	37000	37000
54	Department of Social Work	449643	591026	887000	897000	986000
55	Delhi School of Economics	275528	152678	369000	369000	369000

These allocations are tentative and subject to availability of funds.

56 Department of Economics

(i) Department of Economics (Gen)

(ii) Centre for Advance Studies in Economic Developmet and Economic History

262161	309733	1090000	1218600	1219000
0	0	25000	0	0
163964	143953	381000	381000	394000

57 Department of Geography

58 Department of Sociology

(i) Department of Sociology

(ii) Centre of Advance Studies in Sociology

175681	95999	429000	429000	429000
42421	28667	100000	65000	65000
0	0	0	324000	1874000
0	0	0	324000	724000

59 Centre for Independence and Partition Studies

60 Centre for Tribal Studies

FACULTY OF INTERDISCIPLINARY & APPLIED SCIENCES

61 Department of Physical Education and Sports Sciences

69737	61847	274000	174000	274000
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FACULTY OF SCIENCES

62 Department of Pharmacy

0	0	10000	0	0
0	0	43000	0	0

63 Department of Home Science

64 Department of Physics & Astrophysics

(i) Department of Physics & Astrophysics (Gen)

(ii) Physics Workshop

(iii) Centre of Advanced Studies in Theoretical Physics & Astrophysics

(iv) Department Of Physics & Astrophysics (Liquid Helium Plant)

1205691	823707	1972000	2046000	2138000
6282	0	10000	10000	10000
86278	65893	117000	125000	125000
66868	51582	100000	100000	100000

65 Department of Chemistry

(i) Department of Chemistry (Gen)

(ii) Centre of Advanced Studies in Chemistry Natural Products

2553181	1158480	4402000	4402000	4402000
424009	40648	725000	560000	725000

66 Department of Botany

(i) Department of Botany

(ii) Centre of Advanced Studies in Cell Plant Marphology and Embryology

1881295	1109262	2121000	2321000	2346000
193162	100393	270000	270000	270000

67 Department of Zoology

(i) Department of Zoology

(ii) Centre of Advanced Studies in Cell Biology and Endocrinology

(iii) Termite & Pest Control Scheme

2229472	1226912	2692000	2692000	2712000
825255	674905	1180000	1180000	1180000
0	0	50000	0	0

68 Department of Anthropology

(i) Department of Anthropology (Gen)

(ii) M.Sc. Programme in Forensic Science

1388563	382027	1362000	1462000	1492000
103818	0	600000	300000	300000
532549	584300	945000	905000	980000
692528	271018	1378000	1138000	1278000

69 Department of Geology

70 Department of Environmental Studies

FACULTY OF LAW

71	Campus Law Centre	268196	201522	584000	873000	939000
72	Law Centre-I	284512	439233	551500	875000	941000
73	Law Centre-II	173662	196822	577500	892000	959000

FACULTY OF MATHEMATICAL SCIENCES

74	Department of Mathematics	142420	192385	433000	454100	454000
75	Department of Operational Research	159572	155335	517000	517000	517000
76	Department of Statistics	179564	236801	433000	433000	437000
77	Department of Computer Science	310326	149558	592000	592000	633000
78	Department of Education					
	(i) Basic Experimental School	65096	33164	142000	142000	142000
	(ii) Extension Service Department	11654	13064	40000	40000	40000
	(iii) Workshop	0	0	10000	0	0
79	Department of Commerce	231240	425943	754000	4604000	4834000

[SOUTH DELHI CAMPUS]**FACULTY OF APPLIED SOCIAL SCIENCES & HUMANITIES**

80	Department of Finance and Business Economics (SDC)	0	36792	544000	324000	324000
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FACULTY OF ARTS

81	Department of English (SDC)	9432	5900	31000	31000	31000
82	Department of Hindi (SDC)	39444	13639	54000	54000	54000
83	Department of Philosophy (SDC)	0	0	136000	133000	133000
84	Department of Sanskrit (SDC)	104980	44313	93000	108000	108000
85	Department of Applied Psychology (SDC)	52511	56916	149000	149000	149000

FACULTY OF SOCIAL SCIENCE

86	Department of History (SDC)	0	0	105000	105000	105000
87	Department of Political Science (SDC)	19839	0	219000	219000	219000

FACULTY OF MATHEMATICAL SCIENCES

88	Department of Mathematics (SDC)	23182	5500	123000	123000	123000
89	Department of Applied Operational Research (SDC)	20716	21520	256000	171000	181000

FACULTY OF MANAGEMENT STUDIES

90	S.P. Jain Advance Management Research Centre	115367	53070	170000	150000	150000
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FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES

91	Department of Bio-Chemistry (SDC)	1355724	1063877	2030000	2030000	2034000
92	Department of Bio-Physics (SDC)	339752	128057	634000	624000	624000
93	Department of Microbiology (SDC)	1081806	753446	1645000	1555000	1560000
94	Department of Genetics (SDC)	1691646	1437755	1930000	1930000	1988000

These allocations are tentative and subject to availability of funds.

95	Department of Electronic Science (SDC)	594209	327501	1016000	926000	1027000
96	Department of Plant Molecular Biology (SDC)	2972081	1967021	4409000	4409000	4418000
97	Institute of Informatics & Communication	652068	158553	1774000	1049000	1049000

III.	EXAMINATIONS					
98	Office of the Controller of Examination (NORTH CAMPUS)	274343361	260547575	381000000	365500000	430700000
99	Examination Branch (SOUTH CAMPUS)	42283144	51239158	58750000	85750000	85750000
100	Non-Collegiate Womens Education Board	246780159	136568113	214071000	213971000	263971000

IV.	LIBRARIES					
101	Office of the Librarian	472937	220359	824000	624000	674000
102	Central Reference Library	8578783	30208965	30400000	50400000	50400000
103	Braille Library	168086	49137	220000	220000	220000
104	Faculty of Arts Library (including seminar lib.)	807334	583337	5724000	5724000	5724000
105	East Asian Studies Library	81157	29144	115000	115000	115000
106	Central Science Library	26490305	577969	31024000	32024000	34024000
107	Ratan Tata Library	3638959	75252	6574000	6574000	6574000
108	German & Romance Studies Library	0	0	90000	90000	90000
109	Campus Law Centre Library	1339212	57811	1214000	1414000	1414000
110	Law Centre-I Library	244647	34361	460000	439000	460000
111	Law Centre-II Library	219285	60146	315000	315000	315000
112	Faculty of Management Studies Library	1441154	37985	1099000	1299000	1299000
113	Faculty of Mathematical Science Library	20873	0	74000	74000	74000
114	South Delhi Campus Library	4545215	93281	5584000	6584000	6584000
115	Department of Education Library	134529	18691	235000	235000	235000
116	Department of Social Work Library	75284	16522	120000	120000	120000

V.	STUDENTS FACILITIES					
117	Dean Students Welfare					
	(i) Dean Students Welfare (North)	74840	4085747	12155000	15155000	20155000
	(ii) Dean, Admissions	211374	437846	2150000	1550000	1600000
118	Dean Students Welfare (South)	14015	54931	59000	59000	59000
119	Delhi University Sports Council					
	(i) Delhi University Sports Council	265644	106913	1154000	1184000	1234000
	(ii) Delhi University Sports Council (Sports & Games)	7145620	6146064	8525000	12825000	14825000
120	N.C.C.	0	0	10000	10000	10000
121	Foreign Students Registry	0	0	64000	64000	64000
122	Delhi University Student's Union (North)	219733	365105	950000	950000	950000
123	University Culture Council	83948	808657	1770000	1870000	2330000
124	Felloships/Scholarships	1183675	230200	4897000	4897000	4897000

These allocations are tentative and subject to availability of funds.

VI.	HOSTELS					
125	Gwyer Hall Hostel	11867194	9751950	3744000	12544000	13544000
126	Jubilee Hall Hostel	16672188	11299387	4139000	16429000	17429000
127	International Students House	8543829	7304775	2400000	9960000	11060000
128	University Hostel for Women	10083527	7433564	2260000	10300000	10800000
129	Department of Social Work Hostel	2181149	1838809	1005000	2515000	2715000
130	Department of Education Hostel	2294944	1619948	1000000	2720000	2990000
131	Post-Graduate Men's Hostel	6670021	10000306	3220000	8610000	9110000
132	Mansarovar Hostel	4430189	7214534	2720000	9220000	10020000
133	Geetanjali Hostel (SDC)	2742380	2357904	1310000	4210000	4710000
134	Meghdoot Hostel	5833346	3666194	2102000	5936000	6436000
135	D.S. Kothari Hostel	3042775	3206627	3130000	3940000	4240000
136	V.K.R.V. Rao Hostel	1913019	1735879	2781000	3481000	3631000
137	International Students' House for Women	12348751	7268645	4560300	10060000	10660000
138	N.E. Students' House for Women	7348888	5711038	4452000	7200000	7750000
139	Saramati Post Graduate Men's Hostel (SDC)	4103514	2804303	2980000	4260000	4560000
140	Ambedkar-Ganguly Students House for Women	8037142	4944278	4623000	7040000	7840000
141	Aravali Post Graduate Men's Hostel (SDC)	3200438	2288704	2300000	3500000	3600000
142	Rajiv Gandhi Post Graduate Hostel for Girls	15998761	8470610	7060272	13100000	13900000
143	Under Graduate Hostel for Girls	17429873	7603455	7060272	14725000	15825000
VII.	PUBLICATIONS					
144	Publication Division	0	0	50000	10000	10000
145	Directorate of Hindi Medium Implementation Board	46432	45273	257000	207000	257000
VIII.	OTHER DEPARTMENTS					
(a) UNIVERSITY WORKS DEPARTMENT						
146	Works & Maintenance (North Campus)	281483376	193701152	198300000	278300000	247200000
147	Works & Maintenance (South Campus)	22857739	12524099	20574000	40324000	40324000
148	Maintenance of Gardens	7237237	1377018	3491000	3624000	3824000
(b) HEALTH SERVICES						
149	W.U.S. Health Centre (North)					
	(i) Recurring	6519720	4134500	6000000	7000000	7000000
	(ii) Other Charges : Recurring	49075939	15865507	80724000	55124000	75124000
150	W.U.S. Health Centre (South)	4612108	5095787	5610000	7710000	8210000
151	W.U.S. Health Centre (East)	59365	17182	753000	753000	753000
152	W.U.S. Health Centre (West)	209971	251507	720000	720000	720000
IX.	UNIVERSITY AUXILIARY SERVICES					
153	University Science and Instrumentation Centre	6926969	5001434	9760000	9260000	9260000
154	Delhi University Computer Centre (North)	8285801	1137460	62124000	32924000	62124000
155	Delhi University Computer Centre (South)	210725	158553	599000	599000	599000

These allocations are tentative and subject to availability of funds.

156	Women's Studies & Development Centre	177050	96591	384000	424000	474000
157	Rent Rate & Taxes					
	(i) Rent Rate & Taxes (NORTH CAMPUS)	302813295	231879299	370350000	350350000	420350000
	(ii) Rent Rate & Taxes (SOUTH CAMPUS)	92945395	64936207	105000000	115000000	125000000
158	Cluster Innovation Centre (CIC)	1305455	512396	1566000	1837000	1837000
159	Equal Opportunity Cell	188897	140112	610000	374000	374000
160	Internal Complaint Committee	149616	10000	354000	224000	224000
X.	MISCELLANEOUS					
161	Grants and Contributions	16393174	23003299	190300000	97800000	164000000
XI.	MAINTAINED INSTITUTION					
162	Dr. B.R. Ambedkar Centre for Biomedical Research	12279083	8693807	12178000	12007000	11707000
163	D.U. Social Centre School	0	8750	50000	60000	60000
	OTHER PAYMENTS/BENEFITS	1440563	682775	2712000	2692000	2692000
	TOTAL NON-SALARY ITEMS (A)	2499754336	2002644315	3010387344	3191704700	3562797000
B.	PENSION AND PENSINOARY BENEFITS INCLUDING CONTRIBUTION TO PENSION FUNDS AND NEW PENSION SCHEME	2376071000	1697330000	2601500000	2400000000	2521500000
C.	NON-NET FELLOWSHIPS TO M.PHIL./PH.D. SCHOLARS	89353000	52073000	110000000	90000000	95000000
D.	HIGHER EDUCATION FINANCING AGENCY	0	0	100000000	10000000	93800000

These allocations are tentative and subject to availability of funds.

DETAILS OF THE RECURRING BUDGET FOR THE FINANCIAL YEAR 2024 - 2025
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A.

NON-SALARY**1 OFFICE OF THE VICE CHANCELLOR**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	124367	250314	300000	400000	500000
2 Entertainment Exp.	766549	740202	1000000	1000000	1200000
3 Media Expenses	59500	29714	1000000	200000	400000
Total	950416	1020230	2300000	1600000	2100000

2 OFFICE OF THE PRO-VICE CHANCELLOR

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.			100000	0	100000
2 Office Expenses			100000	0	100000
Total	0	0	200000	0	200000

3 OFFICE OF THE DEAN OF COLLEGES

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	129877	132934	200000	200000	250000
2 Office Expenses	78973	39163	200000	100000	150000
Total	208850	172097	400000	300000	400000

4 OFFICE OF THE DIRECTOR SOUTH CAMPUS

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	0	0	50000	50000	50000
2 Office Expenses	0	0	50000	50000	50000
Total	0	0	100000	100000	100000

These allocations are tentative and subject to availability of funds.

5 OFFICE OF THE TREASURER

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses			30000	30000	30000
2 Entertainment Expenses	3891	5153	24000	24000	24000
Total	3891	5153	54000	54000	54000

6 OFFICE OF THE REGISTRAR

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	9743	87903	200000	200000	200000
2 Entertainment Exp.	228496	15991	500000	200000	300000
3 Recruitment/Selection Committee Expenses	9198808	9288707	8000000	13000000	13000000
Total	9437047	9392601	8700000	13400000	13500000

7 OFFICE OF THE FINANCE OFFICER

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	30593	19827	200000	100000	200000
2 Office Expenses	61214	30854	500000	100000	200000
3 Professional Charges	2529356	1364750	4000000	4000000	4000000
4 Repair & Maintenance			500000	50000	100000
Total	2621163	1415431	5200000	4250000	4500000

OFFICE OF THE FACULTIES

8 FACULTY OF ARTS

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	14346	24000	24000	24000
2 Travel Expenses	700	0	15000	15000	15000
3 Office Expenses	464358	428006	600000	600000	600000
4 Other Academic Expenses	115662	182197	300000	300000	300000
5 Other Repair & Maintenance	654052	551962	600000	600000	700000
Total	1234772	1176511	1539000	1539000	1639000

These allocations are tentative and subject to availability of funds.

9 **FACULTY OF SOCIAL SCIENCES**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	6514	6011	24000	24000	24000
2 Travel Expenses	0	0	12000	12000	12000
3 Office Expenses	149185	6352	150000	150000	150000
4 Other Repair & Maintenance	47899	0	70000	70000	70000
Total	203598	12363	256000	256000	256000

10 **FACULTY OF SCIENCE**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	5369	8584	24000	24000	24000
2 Travel Expenses	0	2600	30000	30000	30000
3 Office Expenses	87225	85638	150000	150000	150000
4 Other Repair & Maintenance	16579	50433	100000	100000	100000
Total	109173	147255	304000	304000	304000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	8801	4220	24000	24000	24000
2 Office Expenses	83924	71085	100000	150000	150000
3 Academic Exps. (Incl.Moot Court)	144112	97731	300000	300000	300000
4 Other Repair & Maintenance	45941	4400	50000	50000	50000
5 Faculty/Department/Centre Student Welfare Fund		15995	79000	87000	87000
6 Faculty/Department/Centre Facilities and Service Charges		0	64000	64000	64000
Total	282778	193431	617000	675000	675000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec.2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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

13 **FACULTY OF MUSIC AND FINE ARTS**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	7766	1788	24000	24000	24000
2 Office Expenses	68521	30035	80000	80000	80000
Other Academic					
3 Expenses(Incl.Programme & function)	41456	199510	600000	400000	600000
4 Other Repair & Maintenance	174558	123539	200000	200000	200000
5 Faculty/Department/Centre Student Welfare Fund		44341	299000	329000	329000
6 Faculty/Department/Centre Facilities and Service Charges		6600	59000	65000	65000
Total	292301	405813	1262000	1098000	1298000

14 **FACULTY OF MATHEMATICAL SCIENCES**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Travel Expenses	0	0	1000	1000	1000
3 Office Expenses	100839	38154	100000	100000	100000
4 Other Repair & Maintenance	11328	18141	25000	25000	25000
Total	112167	56295	150000	150000	150000

15 **FACULTY OF MEDICAL SCIENCES**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	10338	24000	24000	24000
2 Office Expenses	103083	57957	150000	150000	150000
3 Other Repair & Maintenance	113230	99882	200000	200000	200000
4 Academic & meeting Exps.	243899	206157	300000	400000	400000
Total	460212	374334	674000	774000	774000

16 **FACULTY OF TECHNOLOGY**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	0	24000	200000	200000
2 Travel Expenses	0	0	50000	200000	200000
3 Office Expenses	38470	23500	150000	200000	200000
4 Other Repair & Maintenance	4200	0	10000	1000000	100000
5 Academic/Publication/ Meetings Exps.etc.	0	41046	500000	200000	400000
6 Faculty/Department/Centre Student Welfare Fund		0		18000000	25000000
7 Faculty/Department/Centre Facilities and Service Charges		0		600000	600000
Total	42670	64546	734000	20400000	26700000

These allocations are tentative and subject to availability of funds.

17 **FACULTY OF UNANI AND AYURVEDIC MEDICINES**

Head of Account	Actuals for 2022-23	Actuals upto Dec.2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	42987	12720	75000	75000	75000
Total	42987	12720	75000	75000	75000

18 **FACULTY OF MANAGEMENT STUDIES**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Office Expenses	427954	381291	560000	600000	600000
3 Other Academic Expenses	43523	44250	60000	100000	100000
4 Other Repair & Maintenance	62208	136241	180000	200000	200000
5 Faculty/Department/Centre Student Welfare Fund				4600000	4600000
6 Faculty/Department/Centre Facilities and Service Charges				10000000	11000000
Total	533685	561782	824000	15524000	16524000

19 **FACULTY OF EDUCATION (CIE)**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	5389	13233	50000	24000	24000
2 Office Expenses	183242	140598	200000	200000	250000
3 Other Academic Expenses	75986	97727	150000	150000	150000
4 Chemical and Lab. Expenses	13990	0	50000	50000	50000
5 Other Repair & Maintenance	161870	98806	150000	150000	180000
6 Faculty/Department/Centre Student Welfare Fund		107464	155000	155000	171000
7 Faculty/Department/Centre Facilities and Service Charges		0	125000	125000	125000
Total	440477	457828	880000	854000	950000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	4840	15340	24000	24000	24000
2 Travel Expenses	7000	0	10000	10000	10000
3 Office Expenses	13910	10000	20000	20000	20000
4 Other Repair & Maintenance	0	0	10000	10000	10000
Total	25750	25340	64000	64000	64000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	6168	8072	24000	24000	24000
2 Travel Expenses	64120	51350	50000	70000	70000
3 Office Expenses	7941	9660	50000	50000	50000
4 Other Repair & Maintenance	0	0	30000	30000	30000
Total	78229	69082	154000	174000	174000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring (For Office of the Dean, International Relation)					
1 Entertainment	10038	16619	24000	24000	24000
2 Office Expenses	59960	33449	70000	70000	70000
3 Other Repair & Maintenance			50000	50000	50000
(b) Recurring (For the Office of Dean, Research)					
1 Entertainment	6302	5000	24000	24000	24000
2 Office Expenses	27080	56198	80000	150000	150000
3 Other Repair & Maintenance			20000	20000	20000
Total (a+b)	103380	111266	268000	338000	338000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	17186	4600	24000	24000	24000
2 Office Expenses	38545	9114	90000	50000	90000
Total	55731	13714	114000	74000	114000

24 **OFFICE OF THE DEAN, ALUMNI**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Travel Expenses	0	0	80000	50000	50000
3 Office Expenses	11838	0	30000	30000	30000
4 Programme & Function Exps.	0	0	100000	50000	50000
Total	11838	0	234000	154000	154000

These allocations are tentative and subject to availability of funds.

25 **OFFICE OF THE GRIEVANCE OFFICER**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	0	2000	2000	2000
2 Travel Expenses	0	0	2000	2000	2000
3 Office Expenses	0	0	7000	7000	7000
Total	0	0	11000	11000	11000

26 **OFFICE OF THE INFORMATION OFFICER**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	0	5000	5000	5000
2 Office Expenses	0	0	10000	10000	10000
Total	0	0	15000	15000	15000

27 **OFFICE OF THE PROCTOR**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	80000	20000	50000	70000	100000
2 Office Expenses	22000	50000	50000	100000	100000
3 Other Repair & Maintenance	20000	20000	250000	100000	150000
Total	122000	90000	350000	270000	350000

28 **GANDHI BHAWAN**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	9914	8152	24000	24000	24000
2 Office Expenses	105244	66035	80000	120000	120000
3 Other Acad Expenses/Misc Exp	540000	672161	800000	800000	800000
4 Other Repair & Maintenance	130000	99360	100000	150000	150000
Total	785158	845708	1004000	1094000	1094000

29 CENTRAL PLACEMENT CELL

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	22500	0	24000	24000	24000
2 Travel Expenses	8496	6250	50000	50000	50000
3 Office Expenses		20000	70000	70000	70000
Total	30996	26250	144000	144000	144000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	124944	82659	130000	150000	150000
2 Other Academic Expenses	424783	234313	450000	450000	450000
3 Other Repair & Maintenance	60993	50368	100000	100000	100000
Total	610720	367340	680000	700000	700000

31 OFFICE OF THE DIRECTOR - CAMPUS OF OPEN LEARNING

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	99731	66304	100000	200000	200000
2 Entertainment Expenses		51035	100000	150000	150000
Total	99731	117339	200000	350000	350000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring: Contractual Services					
1 Contractual Services Non-Teaching	305500000	235795000	320000000	320000000	340000000
2 Adhoc/Guest/ Re-employed/ Contractual/ Visiting Faculty	139100000	182194000	180000000	240000000	260000000
3 Other Contractual Services* (outsourced)	218847216	265195000	270000000	290000000	300000000
4 Other Allowances & Honoraria etc.		4053453	2000000	7000000	8000000
Total (a)	663447216	687237453	772000000	857000000	908000000

These allocations are tentative and subject to availability of funds.

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(b) Recurring: Other Charges					
1 Travel Expenses	3900417	2696699	7000000	5000000	6000000
2 Office Expenses	22021812	14929276	25000000	25000000	25000000
3 Legal & Professional charges	20309346	7627413	20000000	20000000	20000000
4 Advertisement & Publicity			1000000	200000	200000
5 Other Repair & Maintenance	3462547	4016950	5000000	5000000	5000000
6 Connectivity - AMC/VPN (Bandwidth charges) (North & South Campus)	37335837	6165448	60000000	45000000	50000000
Total (b)	87029959	35435786	118000000	100200000	106200000
Total (a+b)	750477175	722673239	890000000	957200000	1014200000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring: Contractual Services					
1 Contractual Services Non-Teaching	24293823	17779503	30000000	30000000	30000000
2 Adhoc/Guest/ Re-employed/ Contractual/ Visiting Faculty	4326301	199040	5000000	5000000	5000000
3 Other Contractual Services (outsourced)	69000456	43208001	80000000	80000000	80000000
Total (a)	97620580	61186544	115000000	115000000	115000000
(b) Recurring: Other Charges					
1 Travel Expenses	92012	59590	100000	100000	100000
2 Office Expenses	4664064	2485212	3200000	3500000	3500000
3 Entertainment Exp.	25000	.0	36000	36000	36000
4 Advertisement & Publicity	0	0	100000	100000	100000
5 Legal & Professional Charges	0	0	100000	100000	100000
6 M/o Building	262983	112244	600000	500000	500000
7 Other Repair & Maintenance	1514330	616921	2000000	2000000	2000000
8 M/o Animal House	1512693	737474	2400000	2400000	2400000
9 CIF Expenses	14958654	10129716	15000000	15000000	15000000
Total (b)	23029736	14141157	23536000	23736000	23736000
Total (a+b)	120650316	75327701	138536000	138736000	138736000

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 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	8663	6545	12000	12000	12000
2 Office Expenses	57280	63178	185000	185000	185000
3 Other Academic Expenses	110682	46322	470000	300000	300000
4 Other Repair & Maintenance	65608	85364	70000	120000	150000
5 Faculty/Department/Centre Student Welfare Fund		0	55000	55000	55000
6 Faculty/Department/Centre Facilities and Service Charges		0	11000	11000	15000
Total	242233	201409	803000	683000	717000

34 DEPARTMENT OF BUDDHIST STUDIES

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	4828	12859	24000	24000	24000
2 Office Expenses	34041	8561	55000	55000	55000
3 Other Academic Expenses	3617	18535	60000	60000	60000
4 Other Repair & Maintenance	42670	33394	80000	80000	80000
5 Faculty/Department/Centre Student Welfare Fund		0	32000	32000	32000
6 Faculty/Department/Centre Facilities and Service Charges		0	25000	25000	25000
Total	85156	73349	276000	276000	276000

35 DEPARTMENT OF ENGLISH

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	7383	8038	24000	24000	24000
2 Office Expenses	63614	15354	80000	80000	80000
3 Other Academic Expenses	41287	0	50000	50000	50000
4 Other Repair & Maintenance	75243	49879	70000	70000	100000
5 Faculty/Department/Centre Student Welfare Fund		91996	274000	521000	573000
6 Faculty/Department/Centre Facilities and Service Charges		210232	219000	219000	250000
Total	187527	375499	717000	964000	1077000

These allocations are tentative and subject to availability of funds.

36 DEPARTMENT OF PHILOSOPHY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	6695	9587	24000	24000	24000
2 Office Expenses	33967	16812	50000	50000	50000
3 Other Academic Expenses	14239	5115	20000	20000	20000
4 Other Repair & Maintenance	26211	19860	50000	50000	50000
5 Faculty/Department/Centre Student Welfare Fund		0	70000	70000	70000
6 Faculty/Department/Centre Facilities and Service Charges		31908	56000	62000	62000
Total	81112	83282	270000	276000	276000

37 DEPARTMENT OF PSYCHOLOGY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	2828	5000	24000	24000	24000
2 Office Expenses	81027	68193	100000	100000	100000
3 Other Academic Expenses	30960	9000	100000	100000	100000
4 Chemicals & Lab. Expenses	0	3990	30000	30000	30000
5 Other Repair & Maintenance	68365	56109	80000	80000	80000
6 Faculty/Department/Centre Student Welfare Fund		0	82000	82000	82000
7 Faculty/Department/Centre Facilities and Service Charges		0	66000	66000	66000
Total	183180	142292	482000	482000	482000

38 DEPARTMENT OF SANSKRIT

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	7458	1830	24000	24000	24000
2 Office Expenses	51794	34908	50000	50000	60000
3 Other Academic Expenses	3717	15920	55000	50000	50000
4 Other Repair & Maintenance	116372	73785	80000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund		0	83000	83000	83000
6 Faculty/Department/Centre Facilities and Service Charges		0	66000	66000	66000
Total	179341	126443	358000	373000	383000

39 DEPARTMENT OF HINDI

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	3230	24000	24000	24000
2 Office Expenses	57959	42655	100000	100000	100000
3 Other Academic Expenses	32109	10195	70000	50000	70000
4 Other Repair & Maintenance	27960	14207	40000	40000	40000
5 Faculty/Department/Centre Student Welfare Fund		0	116000	116000	213000
6 Faculty/Department/Centre Facilities and Service Charges		0	92500	93000	93000
Total	118028	70287	442500	423000	540000

40 DEPARTMENT OF ARABIC

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Office Expenses	45170	67480	50000	100000	100000
3 Other Academic Expenses	27960	59806	60000	150000	150000
4 Other Repair & Maintenance	99122	73331	100000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund		0	9000	9000	9000
6 Faculty/Department/Centre Facilities and Service Charges		1600	7000	8000	8000
Total	172252	202217	250000	391000	391000

41 DEPARTMENT OF PERSIAN

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	9867	6513	24000	24000	24000
2 Office Expenses	145485	61136	100000	100000	150000
3 Other Academic Expenses	70074	42761	100000	120000	120000
4 Other Repair & Maintenance	48321	34810	50000	80000	80000
5 Faculty/Department/Centre Student Welfare Fund		0	5000	5000	5000
6 Faculty/Department/Centre Facilities and Service Charges		0	4000	4000	4000
Total	273747	145220	283000	333000	383000

These allocations are tentative and subject to availability of funds.

42 DEPARTMENT OF URDU

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	8100	0	24000	24000	24000
2 Office Expenses	128000	69275	150000	150000	150000
3 Other Academic Expenses	50000	0	50000	50000	50000
4 Other Repair & Maintenance	49709	38444	60000	60000	60000
5 Faculty/Department/Centre Student Welfare Fund		0	30000	30000	30000
6 Faculty/Department/Centre Facilities and Service Charges		0	24000	24000	24000
Total	235809	107719	338000	338000	338000

43 DEPARTMENT OF MODERN INDIAN LANGUAGES & LITERARY STUDIES

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	9894	5667	24000	24000	24000
2 Office Expenses	123776	106868	125000	150000	150000
3 Other Academic Expenses	61668	49897	60000	80000	100000
4 Other Repair & Maintenance	74222	73630	75000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund		0	11000	11000	11000
6 Faculty/Department/Centre Facilities and Service Charges		0	8000	8000	8000
Total	269560	236062	303000	373000	393000

44 DEPARTMENT OF PUNJABI

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp	7241	10000	24000	24000	24000
2 Office Expenses	100000	65604	100000	100000	100000
3 Other Academic Expenses	80772	0	90000	100000	100000
4 Other Repair & Maintenance	59023	47866	70000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund		0	4000	4000	4000
6 Faculty/Department/Centre Facilities and Service Charges		0	3000	3000	3000
Total	247036	123470	291000	331000	331000

45 DEPARTMENT OF LINGUISTICS

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	1995	8761	24000	24000	24000
2 Office Expenses	31339	33100	35000	50000	50000
3 Other Academic Expenses	38087	49546	50000	100000	100000
4 Lab. Expenses	1200	3690	15000	15000	15000
5 Other Repair & Maintenance	16284	23266	25000	50000	50000
6 Faculty/Department/Centre Student Welfare Fund		0	12000	12000	12000
7 Faculty/Department/Centre Facilities and Service Charges		0	9000	9000	9000
Total	88905	118363	170000	260000	260000

46 DEPARTMENT OF LIBRARY AND INFORMATION SCIENCES

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	4400	13838	24000	24000	24000
2 Office Expenses	55756	37049	60000	80000	80000
3 Other Academic Expenses	9792	0	60000	60000	60000
4 Lab. Expenses	49370	33537	50000	70000	70000
5 Other Repair & Maintenance	5015	5081	10000	10000	10000
6 Faculty/Department/Centre Student Welfare Fund		43043	69000	69000	76000
7 Faculty/Department/Centre Facilities and Service Charges		38563	56000	56000	62000
Total	124333	171111	329000	369000	382000

47 DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Office Expenses	74731	50430	100000	100000	100000
3 Other Academic Expenses	346829	68986	100000	100000	150000
4 Other Repair & Maintenance	146542	6844	60000	60000	60000
5 Faculty/Department/Centre Student Welfare Fund		0	2000	2000	2000
6 Faculty/Department/Centre Facilities and Service Charges		0	1000	1000	1000
Total	568102	126260	287000	287000	337000

These allocations are tentative and subject to availability of funds.

48 CENTRE FOR HINDU STUDIES

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses				24000	24000
2 Office Expenses				50000	100000
3 Other Academic Expenses				100000	300000
4 Other Repair & Maintenance				50000	50000
5 Students' Excursion Exps.				50000	200000
6 Journals & Periodicals				50000	100000
Total	0	0	0	324000	774000

DEPARTMENTS UNDER FACULTY OF SOCIAL SCIENCES

49 DEPARTMENT OF AFRICAN STUDIES

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	0	0	24000	24000	24000
2 Office Expenses	100679	67394	120000	120000	120000
3 Other Academic Expenses	305806	103709	150000	150000	200000
4 Other Repair & Maintenance	42425	48498	50000	80000	80000
5 Faculty/Department/Centre Student Welfare Fund			1000	1000	1000
6 Faculty/Department/Centre Facilities and Service Charges			1000	1000	1000
Total	448910	219601	346000	376000	426000

50 DEPARTMENT OF HISTORY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	0	9998	24000	24000	24000
2 Office Expenses	32982	18014	50000	50000	50000
3 Other Academic Expenses	42403	0	60000	60000	60000
4 Other Repair & Maintenance	56461	11812	60000	60000	60000
5 Faculty/Department/Centre Student Welfare Fund		0	119000	119000	119000
6 Faculty/Department/Centre Facilities and Service Charges		0	95000	95000	95000
Total	131846	39824	408000	408000	408000

51 DEPARTMENT OF POLITICAL SCIENCE

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	9824	3191	24000	24000	24000
2 Office Expenses	177639	189135	200000	200000	200000
3 Other Academic Expenses	1000	0	120000	50000	120000
4 Other Repair & Maintenance	74313	40375	100000	100000	100000
5 Faculty/Department/Centre Student Welfare Fund		64443	172000	172000	189000
6 Faculty/Department/Centre Facilities and Service Charges		0	138000	138000	139000
Total	262776	297144	754000	684000	772000

52 DEPARTMENT OF EAST ASIAN STUDIES

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp	4910	6037	24000	24000	24000
2 Office Expenses	107517	26188	100000	100000	100000
3 Other Academic Expenses	1732	0	7000	7000	7000
4 M/o Language Lab.	27794	2419	100000	50000	100000
5 Other Repair & Maintenance	31801	17986	50000	50000	50000
6 Faculty/Department/Centre Student Welfare Fund		0	69000	69000	69000
7 Faculty/Department/Centre Facilities and Service Charges		0	55000	55000	55000
Total	173754	52630	405000	355000	405000

53 DEPARTMENT OF ADULT CONT. EDU. AND EXT.

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exps.	0	0	24000	24000	24000
2 Office Expenses	129198	82660	140000	140000	140000
3 Other Academic Expenses	71711	24000	80000	80000	100000
4 Other Repair & Maintenance	34810	22500	35000	35000	35000
5 Educational/Study Tour	43125	30000	50000	50000	50000
6 Faculty/Department/Centre Student Welfare Fund		0	7000	7000	7000
7 Faculty/Department/Centre Facilities and Service Charges		0	5000	5000	5000
Total	278844	159160	341000	341000	361000

These allocations are tentative and subject to availability of funds.

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Inter-mural Extension Services :

1 Office Expenses	9659	0	13000	13000	13000
2 Other Academic Expenses	14819	0	24000	24000	24000
Total	24478	0	37000	37000	37000

54 DEPARTMENT OF SOCIAL WORK

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	4200	12000	24000	24000	24000
2 Travel Expenses	0	0	25000	25000	25000
3 Office Expenses	174714	122585	100000	150000	150000
4 Other Academic Expenses	70279	26514	100000	60000	100000
5 Other Repair & Maintenance	200450	106746	150000	150000	150000
6 Faculty/Department/Centre Student Welfare Fund		148862	271000	271000	298000
7 Faculty/Department/Centre Facilities and Service Charges		174319	217000	217000	239000
Total	449643	591026	887000	897000	986000

55 DELHI SCHOOL OF ECONOMICS

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	8365	15920	24000	24000	24000
2 Office Expenses	99371	64228	100000	100000	100000
3 Other Academic Expenses	12349	19080	25000	25000	25000
4 R/o M/o Buildings	13300	4900	50000	50000	50000
5 Other Repair & Maintenance	142143	48550	170000	170000	170000
Total	275528	152678	369000	369000	369000

56 (i) DEPARTMENT OF ECONOMICS

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	6750	2180	24000	24000	24000
2 Office Expenses	130858	65235	100000	150000	150000
3 Other Academic Expenses	7670	0	30000	30000	30000
4 Other Repair & Maint.	116883	98530	150000	150000	150000
5 Faculty/Department/Centre Student Welfare Fund		7710	437000	480700	481000
6 Faculty/Department/Centre Facilities and Service Charges		136078	349000	383900	384000
Total	262161	309733	1090000	1218600	1219000

These allocations are tentative and subject to availability of funds.

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses			10000	0	0
2 Other Academic Expenses			15000	0	0
Total	0	0	25000	0	0

57 DEPARTMENT OF GEOGRAPHY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	8605	11240	24000	24000	24000
2 Office Expenses	43726	10000	70000	70000	70000
3 Other Academic Expenses	11794	8260	50000	50000	50000
4 Laboratory Exp.	0	0	10000	10000	10000
5 Other Repair & Maint.	99839	85427	100000	100000	100000
6 Faculty/Department/Centre Student Welfare Fund		12936	71000	71000	78000
7 Faculty/Department/Centre Facilities and Service Charges		16090	56000	56000	62000
Total	163964	143953	381000	381000	394000

58 (i) DEPARTMENT OF SOCIOLOGY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring Head					
1 Entertainment Exp.	6969	6393	24000	24000	24000
2 Office Expenses	70152	20664	100000	100000	100000
3 Other Academic Expenses	0	8334	20000	20000	20000
4 Repair & Maint. of Buildings	20800	0	30000	30000	30000
5 Other Repair & Maintenance	77760	60608	100000	100000	100000
6 Faculty/Department/Centre Student Welfare Fund		0	86000	86000	86000
7 Faculty/Department/Centre Facilities and Service Charges		0	69000	69000	69000
Total	175681	95999	429000	429000	429000

(ii) CENTRE OF ADVANCE STUDIES IN SOCIOLOGY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Travel Exp.	772	0	10000	10000	10000
2 Office Expenses	34923	16042	50000	30000	30000
3 Other Academic Expenses	0	2500	25000	10000	10000
4 Other Repair & Maintenance	6726	10125	15000	15000	15000
Total	42421	28667	100000	65000	65000

These allocations are tentative and subject to availability of funds.

59 CENTRE FOR INDEPENDENCE AND PARTITION STUDIES

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses				24000	24000
2 Office Expenses				50000	200000
3 Other Academic Expenses				100000	800000
4 Other Repair & Maintenance				50000	50000
5 Students' Excursion Exps.				50000	600000
6 Journals & Periodicals				50000	200000
Total	0	0	0	324000	1874000

60 CENTRE FOR TRIBAL STUDIES

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses				24000	24000
2 Office Expenses				50000	100000
3 Other Academic Expenses				100000	250000
4 Other Repair & Maintenance				50000	50000
5 Students' Excursion Exps.				50000	200000
6 Journals & Periodicals				50000	100000
Total	0	0	0	324000	724000

DEPARTMENT UNDER FACULTY OF INTERDISCIPLINARY & APPLIED SCIENCES :

61 DEPARTMENT OF PHYSICAL EDUCATION AND SPORTS SCIENCES

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	6660	3130	24000	24000	24000
2 Office Expenses	42647	31712	50000	50000	50000
3 Other Academic Expenses/ Admission Exp.	20430	27005	200000	100000	200000
Total	69737	61847	274000	174000	274000

DEPARTMENT UNDER FACULTY OF SCIENCE :

62 DEPARTMENT OF PHARMACY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.			5000	0	0
2 Office Expenses			5000	0	0
Total	0	0	10000	0	0

63 DEPARTMENT OF HOME SCIENCE

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.		0	8000	0	0
2 Travel Expenses		0	10000	0	0
3 Office Expenses		0	25000	0	0
Total	0	0	43000	0	0

64 (i) DEPARTMENT OF PHYSICS & ASTROPHYSICS

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	6996	10086	50000	24000	24000
2 Office Expenses	298081	191098	200000	250000	250000
3 Other Academic Expenses	312622	18687	250000	250000	250000
4 Chemicals & Lab. Expenses	363788	65991	300000	300000	300000
5 Other Repair & Maintenance	224204	238834	250000	300000	300000
6 Faculty/Department/Centre Student Welfare Fund		63315	512000	512000	563000
7 Faculty/Department/Centre Facilities and Service Charges		235696	410000	410000	451000
Total (i)	1205691	823707	1972000	2046000	2138000

(ii) PHYSICS WORKSHOP :

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring Head					
1 Office Expenses	6282	0	10000	10000	10000
Total (ii)	6282	0	10000	10000	10000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	49444	28958	55000	55000	55000
2 Other Academic Expenses	36834	36935	42000	50000	50000
3 Chemicals & Lab. Expenses	0	0	20000	20000	20000
Total (iii)	86278	65893	117000	125000	125000

These allocations are tentative and subject to availability of funds.

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	66868	51582	100000	100000	100000
Total (iv)	66868	51582	100000	100000	100000

65 **(i) DEPARTMENT OF CHEMISTRY**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	5848	3990	24000	24000	24000
2 Office Expenses	223309	208109	300000	300000	300000
3 Other Academic Expenses	96207	25100	120000	120000	120000
4 Chemicals & Lab. Expenses	1416179	597798	2000000	2000000	2000000
5 Other Repair & Maintenance	811638	274652	1000000	1000000	1000000
6 Faculty/Department/Centre Student Welfare Fund		48831	532000	532000	532000
7 Faculty/Department/Centre Facilities and Service Charges		0	426000	426000	426000
Total	2553181	1158480	4402000	4402000	4402000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	202276	40648	190000	190000	190000
2 Other Academic Expenses	172551	0	140000	100000	140000
3 Chemicals & Lab. Expenses	22010	0	325000	200000	325000
4 Other Repair & Maintenance	27172	0	70000	70000	70000
Total	424009	40648	725000	560000	725000

66 **(i) DEPARTMENT OF BOTANY**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	4757	8927	24000	24000	24000
2 Office Expenses	150915	202015	250000	250000	250000
3 Other Academic Expenses	99344	0	100000	100000	100000
4 Chemicals & Lab. Expenses	939304	362517	1000000	1000000	1000000
5 Other Repair & Maintenance	686975	464310	500000	700000	700000
6 Faculty/Department/Centre Student Welfare Fund		1973	137000	137000	151000
7 Faculty/Department/Centre Facilities and Service Charges		69520	110000	110000	121000
Total (d)	1881295	1109262	2121000	2321000	2346000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	55676	64320	90000	90000	90000
2 Other Academic Expenses	0	12618	30000	30000	30000
3 Chemicals & Lab. Expenses	137486	23455	150000	150000	150000
Total	193162	100393	270000	270000	270000

67 (i) DEPARTMENT OF ZOOLOGY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	6533	16317	24000	24000	24000
2 Office Expenses	197074	119033	200000	200000	200000
3 Other Academic Expenses	3000	70000	100000	100000	100000
4 Chemicals & Lab. Expenses	992178	284028	1000000	1000000	1000000
5 Other Repair & Maintenance	1030687	707419	1000000	1000000	1000000
6 Faculty/Department/Centre Student Welfare Fund		30115	204000	204000	224000
7 Faculty/Department/Centre Facilities and Service Charges		0	164000	164000	164000
Total	2229472	1226912	2692000	2692000	2712000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Travel Expenses	10101	8162	10000	10000	10000
2 Office Expenses	69031	18240	110000	110000	110000
3 Other Academic Expenses	25870	18372	50000	50000	50000
4 M/o Animal House	536578	405126	600000	600000	600000
5 Disposable Bio-Medical Waste for (Animal House)	0	100800	200000	200000	200000
6 Chemicals & Lab. Expenses	142537	101716	150000	150000	150000
7 Other Repair & Maintenance	41138	22489	60000	60000	60000
Total	825255	674905	1180000	1180000	1180000

These allocations are tentative and subject to availability of funds.

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	0	0	50000	0	0
Total	0	0	50000	0	0

68 DEPARTMENT OF ANTHROPOLOGY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(i) Recurring					
1 Entertainment Exp	2972	0	24000	24000	24000
2 Office Expenses	104524	70791	230000	230000	230000
3 Other Academic Expenses	713643	85464	200000	300000	300000
4 Chemicals & Lab. Exp.	119908	90351	200000	200000	200000
5 Other Repair & Maintenance	447516	135421	400000	400000	400000
6 Faculty/Department/Centre Student Welfare Fund		0	171000	171000	188000
7 Faculty/Department/Centre Facilities and Service Charges		0	137000	137000	150000
Total	1388563	382027	1362000	1462000	1492000

M.Sc. Programme in Forensic Science

(ii) Recurring

1 Office Expenses	83918	0	200000	150000	150000
2 Chemicals & Lab. Exp.	19900	0	200000	100000	100000
3 Other Academic Expenses		0	200000	50000	50000
Total	103818	0	600000	300000	300000

69 DEPARTMENT OF GEOLOGY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp	9629	12193	24000	24000	24000
2 Office Expenses	80648	50284	80000	80000	100000
3 Other Academic Expenses	147543	272170	450000	400000	450000
4 Chemicals & Lab. Expenses	151141	85704	140000	150000	150000
5 Other Repair & Maintenance	143588	146762	150000	150000	150000
6 Faculty/Department/Centre Student Welfare Fund		0	56000	56000	56000
7 Faculty/Department/Centre Facilities and Service Charges		17187	45000	45000	50000
Total	532549	584300	945000	905000	980000

These allocations are tentative and subject to availability of funds.

70 DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Travel Expenses	112000	0	140000	50000	140000
2 Office Expenses	106568	42085	200000	150000	200000
3 Other Academic Expenses	0	0	200000	100000	100000
4 Chemicals & Lab. Expenses	252949	157156	300000	300000	300000
5 Other Repair & Maintenance	221011	71777	250000	250000	250000
6 Faculty/Department/Centre Student Welfare Fund		0	160000	160000	160000
7 Faculty/Department/Centre Facilities and Service Charges		0	128000	128000	128000
Total	692528	271018	1378000	1138000	1278000

DEPARTMENTS UNDER FACULTY OF LAW

71 CAMPUS LAW CENTRE

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring Other Charges					
1 Entertainment Exp.	8053	19712	24000	24000	24000
2 Office Expenses	183761	36032	100000	100000	100000
3 Other Academic Expenses	0	0	10000	10000	10000
4 Repair & M/o Buildings	0	0	16000	0	0
5 Other Repair & Maintenance	76382	48639	70000	70000	70000
6 Faculty/Department/Centre Student Welfare Fund		77669	313500	619000	680000
7 Faculty/Department/Centre Facilities and Service Charges		19470	50500	50000	55000
Total	268196	201522	584000	873000	939000

72 LAW CENTRE - I

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	10000	15930	24000	24000	24000
2 Office Expenses	169949	70449	100000	100000	100000
3 Other Academic Expenses	0	0	50000	50000	50000
4 Other Repair & Maintenance	104563	35784	50000	50000	50000
5 Faculty/Department/Centre Student Welfare Fund		296490	293000	617000	679000
6 Faculty/Department/Centre Facilities and Service Charges		20580	34500	34000	38000
Total	284512	439233	551500	875000	941000

73 **LAW CENTRE - II**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	6271	13759	24000	24000	24000
2 Office Expenses	149042	33253	100000	100000	100000
3 Other Academic Expenses	0	0	50000	50000	50000
4 Other Repair & Maintenance	18349	16225	50000	50000	50000
5 Faculty/Department/Centre Student Welfare Fund		118216	307500	622000	684000
6 Faculty/Department/Centre Facilities and Service Charges		15369	46000	46000	51000
Total	173662	196822	577500	892000	959000

DEPARTMENT UNDER FACULTY OF MATHEMATICAL SCIENCES74 **DEPARTMENT OF MATHEMATICS**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	9995	16900	24000	24000	24000
2 Office Expenses	55084	38103	50000	50000	50000
3 Other Academic Expenses	17609	19355	30000	30000	30000
4 Other Repair & Maintenance	59732	34691	50000	50000	50000
5 Faculty/Department/Centre Student Welfare Fund		83336	211000	232100	232000
6 Faculty/Department/Centre Facilities and Service Charges		0	68000	68000	68000
Total	142420	192385	433000	454100	454000

75 **DEPARTMENT OF OPERATIONAL RESEARCH**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	7997	15000	24000	24000	24000
2 Office Expenses	35275	16384	100000	100000	100000
3 Other Academic Expenses	11882	34418	100000	100000	100000
4 Other Repair & Maintenance	104418	89533	150000	150000	150000
5 Faculty/Department/Centre Student Welfare Fund		0	79000	79000	79000
6 Faculty/Department/Centre Facilities and Service Charges		0	64000	64000	64000
Total	159572	155335	517000	517000	517000

76 DEPARTMENT OF STATISTICS

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	5196	15652	24000	24000	24000
2 Office Expenses	45122	58205	100000	100000	100000
3 Other Academic Expenses	8539	13290	75000	75000	75000
4 Other Repair & Maintenance	120707	135730	150000	150000	150000
5 Faculty/Department/Centre Student Welfare Fund		0	47000	47000	47000
6 Faculty/Department/Centre Facilities and Service Charges		13924	37000	37000	41000
Total	179564	236801	433000	433000	437000

77 DEPARTMENT OF COMPUTER SCIENCE

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	2009	4017	24000	24000	24000
2 Travel Expenses	0	0	15000	15000	15000
3 Office Expenses	97606	54480	80000	80000	100000
4 Other Academic Expenses	0	17694	50000	50000	50000
5 Chemicals & Lab. Expenses	18859	5208	38000	38000	38000
6 Other Repair & Maintenance	191852	51545	100000	100000	100000
7 Faculty/Department/Centre Student Welfare Fund		16614	214000	214000	235000
8 Faculty/Department/Centre Facilities and Service Charges		0	71000	71000	71000
Total	310326	149558	592000	592000	633000

78 (i) Department of Education : Basic Experimental School

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	47163	12007	80000	80000	80000
2 Other Academic Expenses	8246	19497	50000	50000	50000
3 Other Repair & Maintenance	9687	1660	12000	12000	12000
Total	65096	33164	142000	142000	142000

These allocations are tentative and subject to availability of funds.

(ii) EXTENSION SERVICE DEPARTMENT

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	0	4096	20000	20000	20000
2 Other Repair & Maintenance	11654	8968	20000	20000	20000
Total	11654	13064	40000	40000	40000

(iii) WORKSHOP

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring Head					
1 Office Expenses	0	0	10000	0	0
Total	0	0	10000	0	0

79 DEPARTMENT OF COMMERCE

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring Head					
1 Entertainment Exp.	0	1325	24000	24000	24000
2 Office Expenses	113380	29185	50000	50000	60000
3 Other Academic Expenses	21215	35355	50000	50000	50000
4 Other Repair & Maintenance	96645	56973	80000	80000	100000
5 Faculty/Department/Centre Student Welfare Fund		254746	472000	2500000	2500000
6 Faculty/Department/Centre Facilities and Service Charges		48359	78000	1900000	2100000
Total	231240	425943	754000	4604000	4834000

[B] (SOUTH CAMPUS)**DEPARTMENTS UNDER FACULTY OF APPLIED SOCIAL SCIENCES & HUMANITIES****80 DEPARTMENT OF FINANCE AND BUSINESS ECONOMICS (SDC)**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Office Expenses	0	0	100000	50000	50000
3 Other Academic Expenses	0	0	170000	50000	50000
4 Other Repair & Maintenance	0	36792	100000	100000	100000
5 Renewal of print Journals	0	0	150000	100000	100000
Total	0	36792	544000	324000	324000

These allocations are tentative and subject to availability of funds.

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

81 DEPARTMENT OF ENGLISH (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	5892	0	11000	11000	11000
2 Other Academic Expenses	0	0	10000	10000	10000
3 Other Repair & Maintenance	3540	5900	10000	10000	10000
Total	9432	5900	31000	31000	31000

82 DEPARTMENT OF HINDI (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	0	0	10000	10000	10000
2 Office Expenses	39444	13639	20000	20000	20000
3 Other Academic Expenses	0	0	11000	11000	11000
4 Other Repair & Maintenance	0	0	13000	13000	13000
Total	39444	13639	54000	54000	54000

83 DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	0	10000	10000	10000
2 Office Expenses	0	0	7000	7000	7000
3 Other Academic Expenses	0	0	13000	10000	10000
4 Faculty/Department/Centre Student Welfare Fund	0	0	59000	59000	59000
5 Faculty/Department/Centre Facilities and Service Charges	0	0	47000	47000	47000
Total	0	0	136000	133000	133000

84 DEPARTMENT OF SANSKRIT (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1 Entertainment	0	0	10000	10000	10000
2 Office Expenses	0	0	4000	4000	4000
3 Other Academic Expenses	104980	44313	45000	60000	60000
4 Other Repair & Maintenance	0	0	4000	4000	4000
5 Office Expenses	0	0	2000	2000	2000
6 Faculty/Department/Centre Student Welfare Fund			16000	16000	16000
7 Faculty/Department/Centre Facilities and Service Charges			12000	12000	12000
Total	104980	44313	93000	108000	108000

85 DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	3945	10000	10000	10000
2 Office Expenses	11040	8877	17000	17000	17000
3 Other Academic Expenses	41471	21693	72000	72000	72000
4 Chemicals & Lab. Expenses	0	15380	15000	15000	15000
5 Other Repair & Maintenance	0	7021	35000	35000	35000
Total	52511	56916	149000	149000	149000

FACULTY OF SOCIAL SCIENCES (SDC)

86 DEPARTMENT OF HISTORY (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	0	10000	10000	10000
2 Office Expenses	0	0	10000	10000	10000
3 Other Academic Expenses	0	0	7000	7000	7000
4 Faculty/Department/Centre Student Welfare Fund		0	43000	43000	43000
5 Faculty/Department/Centre Facilities and Service Charges		0	35000	35000	35000
Total	0	0	105000	105000	105000

87 DEPARTMENT OF POLITICAL SCIENCE (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	4170	0	10000	10000	10000
2 Office Expenses	11679	0	17000	17000	17000
3 Other Academic Expenses	3990	0	9000	9000	9000
4 Faculty/Department/Centre Student Welfare Fund		0	102000	102000	102000
5 Faculty/Department/Centre Facilities and Service Charges		0	81000	81000	81000
Total	19839	0	219000	219000	219000

DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES

88 DEPARTMENT OF MATHEMATICS (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	2200	5500	10000	10000	10000
2 Office Expenses	5536	0	8000	8000	8000
3 Other Academic Expenses	0	0	17000	17000	17000
4 Other Repair & Maintenance	15446	0	16000	16000	16000
5 Faculty/Department/Centre Student Welfare Fund		0	40000	40000	40000
6 Faculty/Department/Centre Facilities and Service Charges		0	32000	32000	32000
Total	23182	5500	123000	123000	123000

89 DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	0	10000	10000	10000
2 Office Expenses	8916	5000	23000	23000	23000
3 Other Academic Expenses	5900	0	100000	10000	20000
4 Other Repair & Maintenance	5900	0	10000	10000	10000
5 Faculty/Department/Centre Student Welfare Fund		0	63000	63000	63000
6 Faculty/Department/Centre Facilities and Service Charges		16520	50000	55000	55000
Total	20716	21520	256000	171000	181000

These allocations are tentative and subject to availability of funds.

DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	33240	1920	70000	50000	50000
2 Repair & M/o Buildings	0	0	0	0	0
3 Other Repair & Maintenance	82127	51150	100000	100000	100000
Total	115367	53070	170000	150000	150000

DEPARTMENTS UNDER FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES :

91 DEPARTMENT OF BIO-CHEMISTRY (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	7000	6938	24000	24000	24000
2 Office Expenses	55771	62488	110000	110000	110000
3 Other Academic Expenses	108668	74306	275000	275000	275000
4 Chemicals & Equipt. Exp.	639906	474515	740000	740000	740000
5 Other Repair & Maintenance	544379	420850	800000	800000	800000
6 Faculty/Department/Centre Student Welfare Fund		0	45000	45000	45000
7 Faculty/Department/Centre Facilities and Service Charges		24780	36000	36000	40000
Total	1355724	1063877	2030000	2030000	2034000

92 DEPARTMENT OF BIO-PHYSICS (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	6805	3710	24000	24000	24000
2 Office Expenses	69547	26599	100000	100000	100000
3 Other Academic Expenses	53402	0	80000	80000	80000
4 Chemicals & Lab. Expenses	209998	43972	300000	300000	300000
5 Other Repair & Maintenance		53776	110000	100000	100000
6 Faculty/Department/Centre Student Welfare Fund		0	11000	11000	11000
7 Faculty/Department/Centre Facilities and Service Charges		0	9000	9000	9000
Total	339752	128057	634000	624000	624000

93 DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	6620	38089	24000	24000	24000
2 Office Expenses	63645	9450	90000	90000	90000
3 Other Academic Expenses	41362	65652	60000	60000	60000
4 Chemicals & Lab. Expenses	600624	362072	860000	800000	800000
5 Other Repair & Maintenance	369555	259115	530000	500000	500000
6 Faculty/Department/Centre Student Welfare Fund		19068	45000	45000	50000
7 Faculty/Department/Centre Facilities and Service Charges		0	36000	36000	36000
Total	1081806	753446	1645000	1555000	1560000

94 DEPARTMENT OF GENETICS (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	10000	8570	24000	24000	24000
2 Office Expenses	130906	47404	180000	180000	180000
3 Other Academic Expenses	4460	0	50000	50000	50000
4 Chemicals & Lab. Expenses	704527	626276	790000	790000	790000
5 Other Repair & Maintenance	841753	715425	800000	800000	850000
6 Faculty/Department/Centre Student Welfare Fund		27760	48000	48000	52000
7 Faculty/Department/Centre Facilities and Service Charges		12320	38000	38000	42000
Total	1691646	1437755	1930000	1930000	1988000

95 DEPARTMENT OF ELECTRONIC SCIENCE (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	6300	10676	24000	24000	24000
2 Office Expenses	233336	91521	250000	200000	250000
3 Other Academic Expenses	66946	0	90000	50000	90000
4 Chemicals & Lab. Expenses	163497	76405	235000	235000	235000
5 Other Repair & Maintenance	124130	133838	210000	210000	210000
6 Faculty/Department/Centre Student Welfare Fund		15061	115000	115000	126000
7 Faculty/Department/Centre Facilities and Service Charges		0	92000	92000	92000
Total	594209	327501	1016000	926000	1027000

These allocations are tentative and subject to availability of funds.

96 DEPARTMENT OF PLANT MOLECULAR BIOLOGY (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	12729	24000	24000	24000
2 Travel Exp.	47578	34506	88000	88000	88000
3 Office Expenses	897440	690698	1000000	1000000	1000000
4 Other Academic Expenses	52912	0	76000	76000	76000
5 Chemicals & Lab. Expenses	1144355	553279	2240000	2240000	2240000
6 Other Repair & Maintenance	829796	675809	900000	900000	900000
7 Faculty/Department/Centre Student Welfare Fund		0	45000	45000	50000
8 Faculty/Department/Centre Facilities and Service Charges		0	36000	36000	40000
Total	2972081	1967021	4409000	4409000	4418000

97 DEPARTMENT OF INFORMATICS AND COMMUNICATION (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Office Expenses	384718	22761	650000	500000	500000
3 Other Academic Expenses	98750	23301	775000	200000	200000
4 Other Repair & Maintenance	168600	112491	240000	240000	240000
5 Faculty/Department/Centre Student Welfare Fund		0	47000	47000	47000
6 Faculty/Department/Centre Facilities and Service Charges		0	38000	38000	38000
Total	652068	158553	1774000	1049000	1049000

III. EXAMINATION

98 OFFICE OF THE CONTROLLER OF EXAMINATION: [North Campus]

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
Entertainment Exps.					
1 (Only related to Dean's Office)	3932	5823	30000	30000	30000
2 Office Expenses	3936		20000	20000	20000
3 Entertainment Exps.	40597	72472	200000	200000	200000
4 Examination Exps.	79102389	101383529	100000000	130000000	150000000
5 Remuneration to Examiners	153735833	64209379	200000000	120000000	160000000
6 Invigilation/Supervision	29236634	86529088	60000000	100000000	100000000
7 Translation/Tabulation	12129359	8311720	20000000	15000000	20000000
8 Prep. Of Marksheet/degree	90681	35564	250000	150000	250000
9 Other Repair & Maintenance	-	-	500000	100000	200000
Total	274343361	260547575	381000000	365500000	430700000

These allocations are tentative and subject to availability of funds.

99 EXAMINATION: [South Delhi Campus]

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Contractual Staff	1346824	1144078	1500000	1500000	1500000
2 Entertainment Exps.	31150	44880	100000	100000	100000
3 Office Expenses	0	33998	50000	50000	50000
4 Other Examination Exps.	13077820	14998635	15000000	25000000	25000000
5 Remuneration to Examiners	11112332	19987128	20000000	35000000	35000000
6 Invigilation/Supervision	16086740	13994542	20000000	22000000	22000000
7 Translation/Tabulation	628278	1035897	2000000	2000000	2000000
8 Other Repair & Maintenance		0	100000	100000	100000
Total	42283144	51239158	58750000	85750000	85750000

100 NON-COLLEGIATE WOMEN EDUCATION BOARD

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a)Recurring					
1 Teacher I/C (Teaching Centre)	2312000	1231758	2500000	2500000	2500000
2 Guest Facutly in Teaching Centre	233476000	130686000	200000000	200000000	250000000
3 NTS of Teaching Centre	9622328	3635080	9000000	9000000	9000000
Total (a)	245410328	135552838	211500000	211500000	261500000
(b) Recurring					
1 Entertainment Exps.	0	0	24000	24000	24000
2 Office Expenses	219643	126221	300000	300000	300000
3 Other Examination Exps.	1057974	834644	1500000	1500000	1500000
4 Book binding (Comm.)	0	0	100000	0	0
5 Other Repair & Maintenance	92214	54410	200000	200000	200000
6 Faculty/Department/Centre Student Welfare Fund		0	248000	248000	248000
7 Faculty/Department/Centre Facilities and Service Charges		0	199000	199000	199000
Total (b)	1369831	1015275	2571000	2471000	2471000
Total(a+b)	246780159	136568113	214071000	213971000	263971000

These allocations are tentative and subject to availability of funds.

IV. LIBRARIES

101 OFFICE OF THE LIBRARIAN

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	49999	31488	50000	50000	50000
2 Other Library Expenses	209842	0	500000	300000	300000
3 Other Repair & Maintenance	199171	173722	250000	250000	300000
4 Entertainment Exp.	13925	15149	24000	24000	24000
Total	472937	220359	824000	624000	674000

102 CENTRAL REFERENCE LIBRARY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	34984	61509	100000	100000	100000
2 Renewal of Journals & Periodicals	8379136	29932239	30000000	50000000	50000000
3 Other Library Expenses	68837	69612	100000	100000	100000
4 Other Repair & Maintenance	95826	145605	200000	200000	200000
Total	8578783	30208965	30400000	50400000	50400000

103 BRAILLE LIBRARY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	13705	0	20000	20000	20000
2 Other Library Expenses	104525	15989	150000	150000	150000
3 Other Repair & Maintenance	49856	33148	50000	50000	50000
Total	168086	49137	220000	220000	220000

104 FACULTY OF ARTS LIBRARY (including Seminar Library)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	4408	0	24000	24000	24000
2 Office Expenses	191251	138410	200000	200000	200000
3 Renewal of Journals & Periodicals	118485	162300	5000000	5000000	5000000
4 Other Library Expenses	194642	73079	200000	200000	200000
5 Other Repair & Maintenance	298548	209548	300000	300000	300000
Total	807334	583337	5724000	5724000	5724000

105 EAST ASIAN STUDIES LIBRARY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	14250	4800	25000	25000	25000
2 Other Library Expenses	34446	5978	50000	50000	50000
3 Other Repair & Maintenance	32461	18366	40000	40000	40000
Total	81157	29144	115000	115000	115000

106 CENTRAL SCIENCE LIBRARY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	494775	217471	500000	500000	500000
2 Renewal of Journals & Periodicals	25629709	0	30000000	31000000	33000000
3 Other Library Expenses	67070	76976	200000	200000	200000
4 Repair & M/o Buildings	298751	283522	300000	300000	300000
5 Entertainment Exp.	0		24000	24000	24000
Total	26490305	577969	31024000	32024000	34024000

107 RATAN TATA LIBRARY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	103590	41763	200000	200000	200000
2 Renewal of Journals & Periodicals	3390323	0	6000000	6000000	6000000
3 Other Library Expenses	56050	0	200000	200000	200000
4 Other Repair & Maintenance	88146	31689	150000	150000	150000
5 Entertainment Exp.	850	1800	24000	24000	24000
Total	3638959	75252	6574000	6574000	6574000

108 GERMAN & ROMANCE STUDIES LIBRARY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses		0	24000	24000	24000
2 Other Library Expenses		0	17000	17000	17000
3 Entertainment Exp.		0	24000	24000	24000
4 Renewal of Journals & Periodicals		0	25000	25000	25000
Total	0	0	90000	90000	90000

These allocations are tentative and subject to availability of funds.

109 **CAMPUS LAW CENTRE LIBRARY**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	49490	0	80000	80000	80000
2 Renewal of Journals & Periodicals	1241172	35149	1000000	1200000	1200000
3 Other Library Expenses	12864	0	50000	50000	50000
4 Other Repair & Maintenance	35686	22662	60000	60000	60000
5 Entertainment Exp.	0	0	24000	24000	24000
Total	1339212	57811	1214000	1414000	1414000

110 **LAW CENTRE - I LIBRARY**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	48442	0	70000	59000	70000
2 Renewal of Journals & Periodicals	139731	24921	300000	300000	300000
3 Other Library Expenses	22844	0	40000	30000	40000
4 Other Repair & M/o Buildings	33630	9440	50000	50000	50000
Total	244647	34361	460000	439000	460000

111 **LAW CENTRE - II LIBRARY**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	23197	29781	50000	50000	50000
2 Renewal of Journals & Periodicals	160157	22043	200000	200000	200000
3 Other Library Expenses	29205	0	40000	40000	40000
4 Other Repair & Maintenance	6726	8322	25000	25000	25000
Total	219285	60146	315000	315000	315000

112 **FACULTY OF MANAGEMENT STUDIES LIBRARY**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	1239	0	25000	25000	25000
2 Renewal of Journals & Periodicals	1402601	12513	1000000	1200000	1200000
3 Other Library Expenses	22964	18544	30000	30000	30000
4 Other Repair & Maintenance	14350	6928	20000	20000	20000
5 Entertainment Exp.	0	0	24000	24000	24000
Total	1441154	37985	1099000	1299000	1299000

113 FACULTY OF MATHEMATICAL SCIENCE LIBRARY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	5710	0	19000	19000	19000
2 Other Library Expenses	0	0	15000	15000	15000
3 Other Repair & Maintenance	15163	0	15000	15000	15000
4 Renewal of Journals & Periodicals	0	0	25000	25000	25000
Total	20873	0	74000	74000	74000

114 SOUTH DELHI CAMPUS LIBRARY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	38391	42995	350000	350000	350000
2 Renewal of Journals & Periodicals	4383118	0	5000000	6000000	6000000
3 Other Library Expenses	61842	0	120000	120000	120000
4 Other Repair & Maintenance	59010	44819	90000	90000	90000
5 Entertainment Exp.	2854	5467	24000	24000	24000
Total	4545215	93281	5584000	6584000	6584000

115 DEPARTMENT OF EDUCATION LIBRARY

Head of Account	Actuals for 2022-2023	Actuals upto Dec-23	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	0	1699	10000	10000	10000
2 Other Library Expenses	0	16992	25000	25000	25000
3 Renewal of Journals & Periodicals	134529	0	200000	200000	200000
Total	134529	18691	235000	235000	235000

116 DEPARTMENT OF SOCIAL WORK LIBRARY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	6962	2000	10000	10000	10000
2 Renewal of Journals & Periodicals	61723	14522	100000	100000	100000
3 Other Library Expenses	6599	0	10000	10000	10000
Total	75284	16522	120000	120000	120000

These allocations are tentative and subject to availability of funds.

V. STUDENTS FACILITIES

117 (i) DEAN STUDENTS WELFARE (NORTH)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(i) Recurring					
1 Office Expenses	64280	15994	100000	100000	100000
2 Other Repair & Maintenance	10560	0	30000	30000	30000
3 Entertainment Exp.		0	25000	25000	25000
4 Vice-Chancellor Internship Scheme		4069753	12000000	15000000	20000000
Total	74840	4085747	12155000	15155000	20155000

(ii) Dean, Admissions**(i) Recurring**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1 Office Expenses	211374	155610	200000	200000	250000
2 Entertainment Exp.	0	59193	300000	200000	200000
3 Other Repair & Maintenance	0	0	150000	150000	150000
4 Admission Expenses	0	223043	1500000	1000000	1000000
Total	211374	437846	2150000	1550000	1600000

118 DEAN STUDENTS WELFARE (SOUTH)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	14015	25000	25000	25000	25000
2 Other Academic Expenses	0	10000	10000	10000	10000
3 Entertainment Exp.	0	19931	24000	24000	24000
Total	14015	54931	59000	59000	59000

119 DELHI UNIVERSITY SPORTS COUNCIL

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring					
1 Entertainment Exp.	4600	0	24000	24000	24000
2 Travel Exp.	0	0	10000	10000	10000
3 Office Expenses	208436	78351	150000	150000	200000
4 Other Repair & Maintenance	52608	28562	70000	100000	100000
5 Admission Expenses		0	900000	900000	900000
Total (a)	265644	106913	1154000	1184000	1234000

Delhi University Sports Council (SPORTS & GAME)

(b) Recurring

(a) Inter-University Tournament :	5315599	4981183	6000000	7500000	8000000
(b) Inter-College Tournament :	882189	462666	1000000	3000000	4000000
(c) Coaching Campus	0	0	100000	100000	100000
(d) Purchase of Sports Goods :	892485	496836	500000	1000000	1200000
(e) Pt. Time Coach	0	0	100000	100000	100000
(f) Annual Function	0	0	200000	200000	200000
(g) Organ. of Inter-Univ. Tourment	0	0	100000	100000	100000
(h) Sports Library	0	0	25000	25000	25000
(i) Maintenance of Play field	55347	139889	200000	500000	800000
(j) Development of Sports infrastructure	0	65490	100000	100000	100000
(k) Participation - International Competitio		0	200000	200000	200000
Total (b)	7145620	6146064	8525000	12825000	14825000

120 N.C.C.

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	-	-	10000	10000	10000
Total	0	0	10000	10000	10000

121 FOREIGN STUDENTS REGISTRY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	0	0	24000	24000	24000
2 Office Expenses	0	0	20000	20000	20000
3 Other Repair & Maintenance	0	0	20000	20000	20000
Total	0	0	64000	64000	64000

OTHER ACTIVITIES

122 DELHI UNIVERSITY STUDENTS UNION (NORTH)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Election Expenses		365105	650000	650000	650000
2 Office Expenses	86378	0	100000	100000	100000
3 Misc Expenses (for Elected Member)	133355	0	200000	200000	200000
Total	219733	365105	950000	950000	950000

These allocations are tentative and subject to availability of funds.

123 UNIVERSITY CULTURE COUNCIL

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	11252	30000	30000	40000
2 Travel Exp.	0	0	100000	100000	150000
3 Office Expenses	33527	26674	40000	40000	40000
4 Other Academic Expenses	50421	40576	100000	100000	100000
5 Cultural Programme Exps.		730155	1500000	1600000	2000000
Total	83948	808657	1770000	1870000	2330000

124 FELLOWSHIPS/SCHOLARSHIPS

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
All India Post-Graduate Scholarships	76000	64000	192000	192000	192000
All India Entrance Scholarships			216000	216000	216000
University Post-Graduate Scholarships (M.S.)	88000	76000	288000	288000	288000
D.S.E. (Merit Scholarships)	19200	43200	116000	116000	116000
Law Faculty (Merit Scholarships)			20000	20000	20000
Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students	840475		3000000	3000000	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	108000		180000	180000	180000
Deptt. of Education (Merit Scholarship)			151000	151000	151000
Deptt. of Sociology :					
National Scholarship/JRF		9000	80000	80000	80000
Books			4000	4000	4000
Incidental 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

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	20000
Books			1000	1000	1000
Incidental Charges			1000	1000	1000
Deptt. of Economics :					
National Scholarship	42000	18000	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	1183675	230200	4897000	4897000	4897000

VII. HOSTELS

125 GWYER. HALL

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	5783991	5160072	500000	7500000	8500000
Total (a)	5783991	5160072	500000	7500000	8500000
1 Office Expenses	460465	684435	300000	800000	800000
2 Electricity/Water Charges	5207129	3825205	2700000	4000000	4000000
3 Repair & M/o Buildings	62283	0	44000	44000	44000
4 Other Repair & Maintenance	353326	82238	200000	200000	200000
Total (b)	6083203	4591878	3244000	5044000	5044000
Grand Total (a+b)	11867194	9751950	3744000	12544000	13544000
Less: Internal Receipts	4236596	2915202	2500000	4300000	4500000
Deficit	7630598	6836748	1244000	8244000	9044000

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

These allocations are tentative and subject to availability of funds.

126 JUBILEE HALL

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	11971628	10277637	170000	13000000	14000000
Total (a)	11971628	10277637	170000	13000000	14000000
(b) Other Recurring					
1 Office Expenses	210803	207110	263000	263000	263000
2 Electricity Charges	4384402	704517	3600000	3000000	3000000
3 Repair and M/o Building	48389	77578	25000	85000	85000
4 Other Repair & Maintenance	56966	32545	81000	81000	81000
Total (b)	4700560	1021750	3969000	3429000	3429000
Grand Total (a+b)	16672188	11299387	4139000	16429000	17429000
Less: Internal Receipts	2650474	915899	1900000	2700000	2700000
Deficit	14021714	10383488	2239000	13729000	14729000

127 INTERNATIONAL STUDENTS HOUSE

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring					
1 Contractual Staff (<i>against vacant posts</i>)	728104	717430	0	1000000	1100000
(b) Other Recurring					
2 Office Expenses	195317	172856	180000	200000	200000
3 Electricity Expenses	1252619	754443	2000000	1500000	1500000
4 Repair and M/o Buildings	71947	60136	60000	80000	80000
5 Other Repair & Maintenance	196249	155376	160000	180000	180000
6 Other contractual services (outsourced)	6099593	5444534	0	7000000	8000000
Total	7815725	6587345	2400000	8960000	9960000
Grand Total	8543829	7304775	2400000	9960000	11060000
Less: Internal Receipts	3025312	711850	800000	3100000	3100000
Deficit	5518517	6592925	1600000	6860000	7960000

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

128 UNIVERSITY HOSTEL FOR WOMEN

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	4236211	3363506	-	5000000	5000000
(b) Other Recurring					
1 Office Expenses	493873	268562	170000	350000	350000
2 Other Acaemic Expenses	27499	97518	65000	100000	100000
3 Electricity Expenses	2669556	1367230	1850000	2100000	2100000
4 Repair and M/o Buildings	151304	24886	25000	50000	50000
5 Other Contractual Services (Outsourced)	2116077	2216359	0	2500000	3000000
6 Other Repair & Maintenance	389007	95503	150000	200000	200000
Total	5847316	4070058	2260000	5300000	5800000
Grand Total	10083527	7433564	2260000	10300000	10800000
Less: Internal Receipts	7238227	3221698	1700000	7300000	7500000
Deficit	2845300	4211866	560000	3000000	3300000

129 DEPARTMENT OF SOCIAL WORK HOSTEL

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	1507193	1211532	90000	1500000	1700000
Total (a)	1507193	1211532	90000	1500000	1700000
(b) Recurring					
1 Office Expenses	90444	80063	125000	125000	125000
2 Electricity Expenses	459748	477580	600000	700000	700000
3 Repair & M/o Buildings	40278	21021	80000	80000	80000
4 Other Repair & Maintenance	83486	48613	110000	110000	110000
Total (b)	673956	627277	915000	1015000	1015000
Grand Total (a+b)	2181149	1838809	1005000	2515000	2715000
Less: Internal Receipts	1480893	313900	100000	1500000	1600000
Deficit	700256	1524909	905000	1015000	1115000

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

These allocations are tentative and subject to availability of funds.

130 DEPARTMENT OF EDUCATION HOSTEL

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	1531493	1216771	80000	1800000	2000000
Total (a)	1531493	1216771	80000	1800000	2000000
(b) Recurring					
1 Office Expenses	93173	71090	120000	120000	130000
2 Repair & M/o Building	47705	18000	50000	50000	60000
3 Other Repair & Maintenance	46008	116047	150000	150000	150000
4 Electricity & Water Charges	576565	198040	600000	600000	650000
Total (b)	763451	403177	920000	920000	990000
Grand Total (a+b)	2294944	1619948	1000000	2720000	2990000
Less: Internal Receipts	741030	332000	200000	800000	900000
Deficit	1553914	1287948	800000	1920000	2090000

131 POST-GRADUATE MEN'S HOSTEL

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	3702372	3878854	250000	6000000	6500000
Total (a)	3702372	3878854	250000	6000000	6500000
1 Office Expenses	1106790	5408482	300000	600000	600000
2 Electricity Expenses	1675300	661071	2500000	1800000	1800000
3 Repair & M/o Buildings	149143	35170	80000	120000	120000
4 Other Repair & Maintenance	36416	16729	90000	90000	90000
Total (b)	2967649	6121452	2970000	2610000	2610000
Grand Total (a+b)	6670021	10000306	3220000	8610000	9110000
Less: Internal Receipts	3917592	1289711	700000	4000000	4000000
Deficit	2752429	8710595	2520000	4610000	5110000

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

These allocations are tentative and subject to availability of funds.

132 MANSAROWAR HOSTEL

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Contractual Staff (<i>against vacant posts</i>)	2922066	2776399	0	4000000	4500000
Recurring					
1 Office Expenses	142025	210347	300000	200000	300000
2 Other Repair & Maintenance	255679	325627	200000	300000	200000
3 Electricity/water Expenses	1110419	1904901	2200000	2200000	2200000
4 Other Contractual services (Outsourced)		1997260	0	2500000	2800000
4 Repair and M/o Buildings	0	0	20000	20000	20000
Total	1508123	4438135	2720000	5220000	5520000
Total	4430189	7214534	2720000	9220000	10020000
Less: Internal Receipts	947173	2057472	400000	2500000	2500000
Deficit	3483016	5157062	2320000	6720000	7520000

133 GEETANJALI HOSTEL FOR PG WOMEN STUDENTS (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	1908425	1855238	200000	3000000	3500000
Total (a)	1908425	1855238	200000	3000000	3500000
(b) Recurring					
1 Office Expenses	29645	59029	180000	180000	180000
2 Electricity Expenses	573556	304989	700000	700000	700000
3 Repair & M/o Buildings	0	0	30000	30000	30000
4 Other Repair & Maintenance	230754	138648	200000	300000	300000
Total (b)	833955	502666	1110000	1210000	1210000
Grand Total (a+b)	2742380	2357904	1310000	4210000	4710000
Less: Internal Receipts	2495078	1783000	900000	2500000	2700000
Deficit	247302	574904	410000	1710000	2010000

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

These allocations are tentative and subject to availability of funds.

134 MEGHDOOT HOSTEL

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	2380878	2056539	0	3500000	4000000
Recurring					
1 Office Expenses	458347	394980	216000	300000	300000
2 Electricity/water Expenses	2788867	922094	1800000	2000000	2000000
3 Repair & M/o Buildings			16000	16000	16000
4 Other Repair & Maintenance	205254	292581	70000	120000	120000
Total	3452468	1609655	2102000	2436000	2436000
Total	5833346	3666194	2102000	5936000	6436000
Less: Internal Receipts	2366911	1597820	500000	2400000	2500000
Deficit	3466435	2068374	1602000	3536000	3936000

135 D.S. KOTHARI HOSTEL

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	941602	859306	1890000	900000	1000000
Total (a)	941602	859306	1890000	900000	1000000
(b) Recurring					
1 Office Expenses	96273	69137	120000	120000	120000
2 Electricity/water Expenses	421409	580292	1000000	1000000	1000000
3 Repair & M/o Buildings	32896	31556	40000	40000	40000
4 Other Repair & Maintenance	91896	139453	80000	80000	80000
5 Other Contractual Services (Outsourced)	1458699	1526883	0	1800000	2000000
Total (b)	2101173	2347321	1240000	3040000	3240000
Grand Total (a+b)	3042775	3206627	3130000	3940000	4240000
Less: Internal Receipts	2124751	2221569	1000000	2400000	2500000
Deficit	918024	985058	2130000	1540000	1740000

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

136 V.K.R.V. RAO HOSTEL

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring					
Contractual Staff (<i>against vacant posts</i>)	155795	231723	1250000	350000	400000
Recurring					
1 Office Expenses	47011	19145	180000	180000	180000
2 Electricity/water Expenses	472625	0	1200000	1200000	1200000
3 Repair & M/o Buildings	28955	0	31000	31000	31000
4 Other Repair & Maintenance	85846	94967	120000	120000	120000
5 Other Contractual Services (Outsourced)	1122787	1390044	0	1600000	1700000
Total	1757224	1504156	1531000	3131000	3231000
Total	1913019	1735879	2781000	3481000	3631000
Less: Internal Receipts	2129650	977812	600000	2200000	2300000
Deficit	-216631	758067	2181000	1281000	1331000

137 INTERNATIONAL STUDENTS' HOUSE FOR WOMEN

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Recurring					
1 Office Expenses	217576	80573	219300	220000	220000
2 Electricity/water Expenses	4519005	1446979	2150000	2400000	2400000
3 Other Contractual Services	6848136	5404375	2000000	7200000	7800000
4 Repair & M/o Buildings	34089	59216	31000	40000	40000
5 Other Repair & Maintenance	729945	277502	160000	200000	200000
Total	12348751	7268645	4560300	10060000	10660000
Total	12348751	7268645	4560300	10060000	10660000
Less: Internal Receipts	8305360	4410092	4500000	8500000	8600000
Deficit	4043391	2858553	60300	1560000	2060000

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

These allocations are tentative and subject to availability of funds.

138 NORTH EASTERN STUDENT HOUSE FOR WOMEN

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	76903	216535	150000	150000	150000
2 Electricity/water Expenses	1447832	1051146	1550000	1550000	1700000
3 Repair & M/o Buildings	667179	496891	52000	300000	300000
4 Other Contractual Services	5063291	3710335	2500000	5000000	5400000
5 Other Repair & Maintenance	93683	236131	200000	200000	200000
Total	7348888	5711038	4452000	7200000	7750000
Total	7348888	5711038	4452000	7200000	7750000
Less: Internal Receipts	6572249	3480969	1800000	6000000	6000000
Deficit	776639	2230069	2652000	1200000	1750000

139 SARAMATI POST GRADUATE MEN'S HOSTEL (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	206214	124700	120000	200000	200000
2 Electricity/water Expenses	844280	526613	1100000	800000	900000
3 Repair & M/o Buildings	0	0	60000	60000	60000
4 Other Contractual Services	2923835	2104818	1500000	3000000	3200000
5 Other Repair & Maintenance	129185	48172	200000	200000	200000
Total	4103514	2804303	2980000	4260000	4560000
Total	4103514	2804303	2980000	4260000	4560000
Less: Internal Receipts	3905040	2383771	1700000	4000000	4000000
Deficit	198474	420532	1280000	260000	560000

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

140 AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Travel Expenses	14590	6820	11000	20000	20000
2 Office Expenses	177400	146978	200000	200000	200000
3 Electricity/water Expenses	1669867	742917	1500000	1500000	1800000
4 Other Contractual Services	5954688	3733215	2650000	5000000	5500000
5 Repair & M/o Buildings	59195	33375	112000	120000	120000
6 Other Repair & Maintenance	161402	280973	150000	200000	200000
Total	8037142	4944278	4623000	7040000	7840000
Total	8037142	4944278	4623000	7040000	7840000
Less: Internal Receipts	5245968	3509863	1300000	5300000	5400000
Deficit	2791174	1434415	3323000	1740000	2440000

141 ARAVALI POST GRADUATE MEN'S HOSTEL (SDC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	117037	70544	200000	200000	200000
2 Electricity Expenses	705585	427427	800000	800000	800000
3 Other Contractual Services	2365070	1790733	1200000	2400000	2500000
4 Repair & M/o Buildings	12746	0	100000	100000	100000
Total	3200438	2288704	2300000	3500000	3600000
Total	3200438	2288704	2300000	3500000	3600000
Less: Internal Receipts	2414680	1708909	1500000	2500000	2600000
Deficit	785758	579795	800000	1000000	1000000

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

These allocations are tentative and subject to availability of funds.

142 RAJIV GANDHI POST GRADUATE STUDENTS' HOSTEL FOR GIRLS

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	379474	96239	100000	200000	200000
2 Electricity & Water Expenses	2137460	9435	3100000	2200000	2200000
3 Repair & M/o Buildings	1616322	877312	100000	200000	200000
4 Other Contractual Services	7858365	4979270	2500000	7500000	8000000
5 Other Repair & Maintenance	694371	641631	200000	300000	300000
6 Contractual Staff payment	3312769	1866723	1060272	2700000	3000000
Total	15998761	8470610	7060272	13100000	13900000
Total	15998761	8470610	7060272	13100000	13900000
Less: Internal Receipts	19380962	17520602	6000000	19400000	19400000
Deficit (-ve balance taken as zero)	0	0	1060272	0	0

143 UNDER-GRADUATE HOSTEL FOR GIRLS

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	861359	12471	100000	200000	200000
2 Electricity & Watetr Expenses	2627984	1857003	3100000	2700000	2800000
3 Repair & M/o Buildings	0	0	25000	25000	25000
4 Other Contractual Services	8362996	5327426	2600000	7500000	8000000
5 Other Repair & Maintenance	1558420	406555	175000	300000	300000
6 Contractual Staff payment	4019114	0	1060272	4000000	4500000
Total	17429873	7603455	7060272	14725000	15825000
Total	17429873	7603455	7060272	14725000	15825000
Less: Internal Receipts	22597154		6000000	22600000	22600000
Deficit (-ve balance taken as zero)	0		1060272	0	0

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

144 PUBLICATIONS

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses			50000	10000	10000
Total	0	0	50000	10000	10000

145 DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Travel Exp.	0	0	20000	20000	20000
2 Office Expenses	16672	18133	100000	50000	100000
3 Repair & M/o Buildings	0	0	25000	25000	25000
4 Advert. & Publicity	0	0	10000	10000	10000
5 Other Repair & Maintenance	29760	27140	78000	78000	78000
6 Entertainment Exp.	0	0	24000	24000	24000
Total	46432	45273	257000	207000	257000

146 WORKS & MAINTENANCE (North Campus)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	175740	18445	100000	100000	100000
2 Office Expenses	132969	430287	500000	500000	600000
M/o Residential buildings					
3 Civil Work	60693448	56196821	30000000	70000000	60000000
4 Electric Work	15798042	6366091	7000000	10000000	20000000
M/o Non Residential buildings					
5 Civil Work	114875696	80456981	90000000	110000000	100000000
6 Electric Work	88734766	41886196	40000000	70000000	50000000
7 Repair & Maintenance	1072715	869222	700000	2700000	1500000
8 Annual M/o Lifts, DG sets, AC plant, STP, Water Supply etc.	0	7477109	30000000	15000000	15000000
Total	281483376	193701152	198300000	278300000	247200000

These allocations are tentative and subject to availability of funds.

147 **WORKS & MAINTENANCE (SDC)**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	5000	5104	24000	24000	24000
2 Office Expenses	0	49908	50000	100000	100000
M/o Non Residential buildings					
3 (a) Civil Work	12555669	7697546	10000000	20000000	20000000
4 (b) Electric Work	5237952	1731079	3000000	6000000	6000000
M/o Residential buildings					
5 (a) Civil Work	1903555	2045560	5000000	10000000	10000000
6 (b) Electric Work	935735	372100	1000000	2000000	2000000
7 Other Repair & Maintenance	0	10500	500000	200000	200000
8 Annual M/o Lifts, DG sets, AC plant, STP, Water Supply etc.	2219828	612302	1000000	2000000	2000000
Total	22857739	12524099	20574000	40324000	40324000

148 **MAINTENANCE OF GARDENS :**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	10000	15070	24000	24000	24000
2 Flower Show	432109	0	500000	700000	700000
3 Office Expenses	142447	27834	167000	100000	100000
4 M/o Lawn & Garden	6652681	1334114	2800000	2800000	3000000
Total	7237237	1377018	3491000	3624000	3824000

HEALTH SERVICES149 **W.U.S. HEALTH CENTRE (NORTH)**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
Hon. to Hony. Spec.	6519720	4134500	6000000	7000000	7000000
Total	6519720	4134500	6000000	7000000	7000000
Recurring					
1 Entertainment Exp.	0	10617	24000	24000	24000
2 Office Expenses (Incl. Diesel)	316274	133956	500000	500000	500000
3 Drugs & Medicine	46054610	13823336	70000000	50000000	70000000
4 Other Health Centre Expenses	86205	26264	5000000	500000	500000
5 Investigation Expenses	2191528	1482173	4500000	3500000	3500000
6 Repair/Maintenance/AMC	427322	389161	700000	600000	600000
Total	49075939	15865507	80724000	55124000	75124000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	0	0	10000	10000	10000
2 Office Expenses	90174	42825	100000	100000	100000
3 Drugs & Medicine	4140634	4642854	5000000	7000000	7500000
4 Other Health Centre Expenses	0	0	60000	60000	60000
5 Investigation Expenses	360863	375888	350000	450000	450000
7 Repair/Maintenance/AMC	20437	34220	90000	90000	90000
Total	4612108	5095787	5610000	7710000	8210000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	0	0	10000	10000	10000
2 Office Expenses	51990	9807	60000	60000	60000
3 Drugs & Medicine		0	500000	500000	500000
4 Other Health Centre Expenses		0	10000	10000	10000
5 Investigation Expenses		0	80000	80000	80000
6 Rent,Rates & Taxes		0	75000	75000	75000
7 Repair/Maintenance/AMC	7375	7375	18000	18000	18000
Total	59365	17182	753000	753000	753000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	0	6164	10000	10000	10000
2 Office Expenses	30280	48041	70000	70000	70000
3 Drugs & Medicine	135837	140499	500000	500000	500000
4 Other Health Centre Expenses	0	0	10000	10000	10000
5 Investigation Expenses	43854	56803	110000	110000	110000
6 Other Repair & Maintenance		0	20000	20000	20000
Total	209971	251507	720000	720000	720000

These allocations are tentative and subject to availability of funds.

X. UNIVERSITY AUXILIARY SERVICES**153 UNIVERSITY SCIENCE AND INSTRUMENTATION CENTRE :**

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Exp.	6626	2360	10000	10000	10000
2 Office Expenses	250641	98479	250000	250000	250000
3 Other Contractual Services	1520866	2029001	3000000	3000000	3000000
4 Chemicals & Lab. Exps. (Incl.Nitrozen)	1406237	1194911	2500000	2000000	2000000
5 Repair/Maintenance /AMC	3742599	1676683	4000000	4000000	4000000
Total	6926969	5001434	9760000	9260000	9260000

154 DELHI UNIVERSITY COMPUTER CENTRE (North)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Office Expenses	334270	305347	500000	500000	500000
3 Other Academic Expenses	31970	528961	1100000	1100000	1100000
4 Repair/Maintenance /AMC	182864	303152	500000	1300000	500000
5 Renewal of Softwares/Cloud services etc.	7736697	0	60000000	30000000	60000000
Total	8285801	1137460	62124000	32924000	62124000

155 DELHI UNIVERSITY COMPUTER CENTRE (SDC)

Recurring					
1 Entertainment Expenses	0	0	24000	24000	24000
2 Office Expenses	202229	22761	400000	400000	400000
3 Other Academic Expenses	0	23301	25000	25000	25000
4 Other Repair & Maintenance	8496	112491	150000	150000	150000
Total	210725	158553	599000	599000	599000

156 WOMEN'S STUDIES & DEVELOPMENT CENTRE

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment	5473	3813	24000	24000	24000
2 Travel Exp.	3560	2550	20000	50000	50000
3 Office Expenses	109678	25984	140000	150000	150000
4 Other Academic Expenses	12000	36750	120000	120000	150000
5 Other Repair & Maintenance	46339	27494	80000	80000	100000
Total	177050	96591	384000	424000	474000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
North Campus					
1 Office Expenses	0	84350	350000	350000	350000
2 Property Tax	63359421	57458757	100000000	80000000	100000000
3 Electricity Charges	225223828	174336192	250000000	250000000	300000000
4 Water Charges	14230046	0	20000000	20000000	20000000
Total:	302813295	231879299	370350000	350350000	420350000
South Campus					
1 Electricity Charges	91518070	63892640	100000000	110000000	120000000
2 Water Charges	1427325	1043567	5000000	5000000	5000000
Total:	92945395	64936207	105000000	115000000	125000000

158 CLUSTER INNOVATION CENTRE (CIC)

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Travel Expenses	9260	19528	100000	100000	100000
2 Office Expenses	204354	114968	250000	250000	250000
3 Other Academic Expenses	442883	291254	500000	500000	500000
4 Chemical & Lab. Expenses	324982	24611	300000	300000	300000
5 Entertainment Expenses	2030	13519	25000	25000	25000
6 Advertising & Publicity	3581	0	50000	50000	50000
7 Other Repair/Maintenance	318365	0	300000	300000	300000
8 Faculty/Department/Centre Student Welfare Fund		48516	23000	294000	294000
9 Faculty/Department/Centre Facilities and Service Charges		0	18000	18000	18000
Total	1305455	512396	1566000	1837000	1837000

159 EQUAL OPPORTUNITY CELL

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses	10000	27626	60000	50000	50000
2 Entertainment Expenses		0	50000	24000	24000
3 Other Repair & Maintenance	178897	112486	200000	200000	200000
4 Other Academic Expenses		0	300000	100000	100000
Total	188897	140112	610000	374000	374000

These allocations are tentative and subject to availability of funds.

160 INTERNAL COMPLAINTS COMMITTEE

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2023-2024
Recurring					
1 Office Expenses	10224	10000	180000	50000	50000
2 Entertainment Expenses	73374	0	24000	24000	24000
3 Other Academic Expenses	45468	0	100000	100000	100000
4 Travel Expenses	20550	0	50000	50000	50000
Total	149616	10000	354000	224000	224000

XI. (A) MISCELLANEOUS

161 GRANTS AND CONTRIBUTIONS

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Travel Exp.					
(i) Delegates Exp.: Foreign Travel	2208270	988631	7000000	7000000	7000000
(ii) Delegates Exp. - Domestic Travel	713570	146787	2500000	2500000	2500000
2 Other Academic Expenses	2343270	5491640	5000000	9000000	9000000
3 Upgradation of teaching facilities for all Departments	0	151134	800000	300000	500000
4 Org. of Seminar/Symp./Conference/Workshop	1347003	3776	5000000	10000000	15000000
5 Grant for faculties (for p/o chemicals glasswares/ consumables etc.)	0	0	4000000	1000000	2000000
6 Miscellaneous Grant	1173276	1062486	10000000	20000000	50000000
7 Admission related expenses of various Departments/Centres		519602	20000000	20000000	20000000
8 Entrance Examination Exps.	8130132	7531289	130000000	20000000	50000000
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 Counseling Cell in University	2685923	7107954	6000000	8000000	8000000
Total	16393174	23003299	190300000	97800000	164000000

These allocations are tentative and subject to availability of funds.

XII. MAINTAINED INSTITUTION

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Entertainment	0	21000	25000	25000	25000
2 Travel Exp.	37852	34609	100000	100000	100000
3 Office Expenses	817890	545463	1700000	1700000	1700000
4 Other Academic Exp.	666900	682221	956000	956000	956000
5 Repair & M/o Buildings	433234	774217	500000	800000	500000
6 Advert. & Publicity	0	0	500000	0	0
7 Other Contractual Services	2497335	1871499	2500000	2500000	2500000
8 Chemicals & Lab. Exp.	6527164	3309241	4100000	4100000	4100000
9 Other Repair & Maint.	1288708	1247322	1500000	1500000	1500000
10 Faculty/Department/Centre Student Welfare Fund	0	152235	165000	181000	181000
11 Faculty/Department/Centre Facilities and Service Charges	0	56000	132000	145000	145000
Total	12279083	8693807	12178000	12007000	11707000

163 D.U. SOCIAL CENTRE SCHOOL

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1 Office Expenses		8750	50000	60000	60000
Total	0	8750	50000	60000	60000

OTHER PAYMENTS/BENEFITS :

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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	139988	44926	160000	140000	140000
(b) South Campus			20000	20000	20000
3 Conveyance to Blind & Orthopaedically Handicapped			10000	10000	10000
4 Development of Human Resources	1300575	637849	2500000	2500000	2500000
Total	1440563	682775	2712000	2692000	2692000

TOTAL NON-SALARY ITEMS (A)

2499754336	2002644315	3010387344	3191704700	3562797000
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These allocations are tentative and subject to availability of funds.

B. PENSION AND PENSIONARY BENEFITS INCLUDING CONTRIBUTION TO PENSION

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Pension (Total existing pensioners as on date.3401)	1818895000	1532535000	2200000000	2050000000	2250000000
(a) Arrears on Pension	385863000	4106000	150000000	98500000	20000000
(c) Employer Contribution - NPS (NC & SDC)	168224000	159311000	250000000	250000000	250000000
(d) Contribution - CPF	3089000	1378000	1500000	1500000	1500000
TOTAL (B)	2376071000	1697330000	2601500000	2400000000	2521500000

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

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
OH - 31 - Non-NET Fellowships	89353000	52073000	110000000	90000000	95000000
TOTAL (C)	89353000	52073000	110000000	90000000	95000000

D. HIGHER EDUCATION FINANCING AGENCY

Head of Account	Actuals for 2022-23	Actuals upto Dec-23	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Repayment of Loan to HEFA Under Window -III Scheme			100000000	10000000	93800000
TOTAL (D)	0	0	100000000	10000000	93800000

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 2022-2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Miscellaneous Account	131587932	700000000	350000000	350000000
Provident Fund	344293776	300000000	350000000	350000000
Publication Fund	0	400000	200000	200000
Endowment Funds	118683078	70000000	120000000	120000000
Vice-Chancellors Students Fund	23827546	20000000	75000000	30000000
Computer Advance Fund	3868017	3500000	4000000	4000000
House Building Loan Fund	51783051	55000000	55000000	55000000
Directorate of Hindi Medium Implementation Board Account	9675760	10000000	10000000	10000000
Science Caution Money Account	11071	100000	100000	100000
Library Deposit Account	11265063	15000000	15000000	15000000
Deposit Account of Scholarships/Fellowship A/c	30884669	70000000	40000000	40000000
Deposit Account of Research & Other Schemes including SDC	611139443	1200000000	700000000	700000000
Seminar/Conference	8139052	10000000	10000000	10000000
N.S.S.	7308058	11000000	10000000	10000000
Adult & Continuing Education Scheme	0	100000	100000	100000
Group Insurance Scheme Account	25575313	35000000	30000000	30000000
D.U. Development fund Account	874199741	900000000	900000000	900000000
A.R.G.F.	135813132	200000000	140000000	140000000
B.R. Ambedkar for BM Reasarch (M.Sc. Fee A/c)	626209	1000000	1000000	1000000
Corpus Fund	2746	5000000	1000000	1000000
University Student Welfare Fund	-	800000	-	-
Faculty/Dept./Centre Facilities and Services Charges	-	27000000	-	-
Economically Weaker Section Support University	17743558	800000	25000000	30000000
Others	95675964	300000000	120000000	120000000
Total Head :	2502103179	3934700000	2956400000	2916400000

EAR-MARKED FUNDS - DEPOSITS

(ii) PAYMENTS

PAYMENT/Rs.

Head of Account	Actuals 2022-2023	Sanctioned Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Miscellaneous Account	433473633	20000000	300000000	300000000
Provident Fund	334616802	350000000	350000000	350000000
Publication Fund	0	700000	700000	700000
Endowment Funds	54128203	15000000	55000000	55000000
Vice-Chancellors Students Fund	2099014	5000000	2500000	2500000
Computer Advance Fund	0	100000	100000	100000
House Building Loan Fund	0	200000	5000000	5000000
Directorate of Hindi Medium				
Implementation Board Account	651885	500000	2500000	800000
Science Caution Money Account	0	400000	400000	400000
Library Deposit Account	7104031	5000000	7500000	7500000
Deposit Account of Scholarships/Fellowship A/c	34272879	50000000	40000000	40000000
Deposit Account of Research & Other Schemes including SDC	757124335	700000000	800000000	800000000
Seminar/Conference	33758971	5000000	30000000	30000000
N.S.S.	2250275	4000000	3000000	3000000
Adult & Continuing Education Scheme	0	100000	100000	100000
Group Insurance Scheme Account	27022954	35000000	30000000	30000000
D.U. Development fund Account	145059610	2500000000	450000000	2000000000
Centenarian Year Celebration	21993740	50000000	0	0
A.R.G.F.	11725464	10000000	10000000	10000000
B.R. Ambedkar for Biomedical Account	1836344	900000	1200000	1200000
Corpus Fund	0	500000	500000	500000
University Student Welfare Fund	0	800000	0	0
Faculty/Dept./Centre Facilities and Services Charges	0	27000000	0	0
Economically Weaker Section Support University	0	800000	20000000	30000000
Others	19868959	120000000	40000000	40000000
Grand Total :	1886987099	3901000000	2148500000	3706800000

PART – IV

OTHER UGC SCHEMES

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

Head of Account			Actuals for 2022-2023	Actuals Upto Dec, 2023	Sanctioned Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25	
Sanctioned In Position								
(a) Teaching Staff (Existing):								
Director	1	1	1 Pay	2171200	1860000	3700000	2308800	2377800
Asst. Director	1	0	2 Dearness Allowance	807316	840984	628000	1038960	1284012
			3 House Rent Allowance	586224	502200	1000000	623376	713340
			4 Transport Allowance	118512	104544	350000	125280	133056
			5 Other Charges (LTC, Medical)	0	42966	300000	300000	300000
Total (a)				3683252	3350694	5978000	4396416	4808208
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	692400
			2 Dearness Allowance	0	0	0	0	373896
			3 House Rent Allowance	0	0	0	0	207720
			4 Transport Allowance	0	0	0	0	133056
			5 Other Charges (LTC, Medical)	0	0	0	0	300000
Total (b)				0	0	0	0	1707072
(c) Non-Teaching Staff (Existing)								
Programme Asst. (A/c)	1	1	1 Pay	2037687	1358600	3700000	1734300	1785900
Jr. Asst.	2	0	2 Dearness Allowance	757306	614140	570000	780435	964386
Asstt./Steno			3 House Rent Allowance	313254	326538	475000	468261	535770
Typist	1	0	4 Transport Allowance	177768	156816	335000	187920	199584
Peon	1	0	5 Other Charges (LTC, Medical)	84442	36144	500000	200000	200000
Sr. Prog.Attendent	1	1	6 Arrear (7th Pay Commission)	86550				
Programme Help	2	1	7 Washing Allowance	10000	10000	15000	15000	15000
Total (c)				3467007	2502238	5595000	3385916	3700640
(d) Non-Teaching Staff (Vacant)								
			1 Pay	0	0	0	0	1148400
			2 Dearness Allowance	0	0	0	0	620136
			3 House Rent Allowance	0	0	0	0	344520
			4 Transport Allowance	0	0	0	0	124740
			5 Other Charges (LTC, Medical)	0	0	0	0	200000
Total (d)				0	0	0	0	2437796
(e.) Recurring: Other Charges								
(i) Recurring								
			1 Participation Cost	1160430		1000000	1000000	3000000
			2 Working Exp.	269421	52478	1000000	200000	400000
			Contractual Staff					
			3 (against vacant post)	615293	544855	-	700000	800000
(ii) Non-Recurring								
			1 Books	34650		300000	50000	100000
			2 Equipment	8191		500000	50000	200000
Total (e)				2087985	597333	11800000	2000000	4500000

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

PART – V

CAPITAL ASSETS ACCOUNT

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

Rs. in Crores

Sl.No.	Name of the Item	Actual Expenditure during FY 2022-2023	UGC Allocation for the FY 2023-2024	Grants Received from UGC upto (31.12.2023)	Actual expenditure during FY 2023-2024 (up to 31.12.2023)	Revised Estimates 2023-2024	Financial Estimate for 2024-2025
1	2	3	4	5	6	7	8
1	Building Projects (under EWS Scheme)	25.00	-	-	-	-	-
2	Creation of other Capital assets under EWS Scheme	-	7.88	7.88	0.65	7.88	7.88
3	Building Projects (under & HEFA)	-	-	-	-	50.00	100.00
Capital Assests							
4	Books & Journals	1.86	2.50	7.43	0.09	2.50	3.00
5	Equipment/Laboratories	3.48	3.00		0.18	3.00	4.00
6	ICT Infrastructure	3.60	2.50		1.15	2.50	10.00
7	Campus Development	0.38	-		-	-	-
8	Other Infrastructre Furniture & fixtures for laboratories classrooms, faculty rooms and administrative offices etc.	3.87	2.00		1.43	2.00	15.00
9	CCTV surveillance system	-	-	-	-	-	10.00
10	Other miscellaneous infrastructure	-	-	-	-	-	5.00
	Total	38.19	17.88	15.31	3.50	67.88	154.88

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

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

The Proposal of 2 projects amounting to Rs. 233.00 crore has been sanctioned by HEFA for during the Financial Year 2023-2024 and the rest of the proposal will be submitted by University to HEFA for sanction in the next Financial year 2024-2025.

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 availability 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