



दिल्ली विश्वविद्यालय University of Delhi



वित्तीय अनुमान FINANCIAL ESTIMATES

2019-2020

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 बचनबंध 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 invariable in advance before incurring expenditure against the approved provisions.

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(O) Deptt. of African Studies	40
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ABSTRACT OF EXPENDITURE (Department wise)

	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
	(Rupees in Thousands)		
I. A. ADMINISTRATION			
(a) OFFICES :-			
(i) Vice-Chancellor's Office	13659	14167	17666
(ii) Pro-Vice-Chancellor's Office	4436	3528	5735
(iii) (a) Office of the Dean of Colleges	20949	20492	26252
(b) Treasurer Office	50	50	50
(iv) Office of the Director, South Delhi Campus	66421	63857	82583
(v) Office of the Registrar	194462	191007	236980
(vi) Office of the Finance Officer	113447	103470	140700
(b) OFFICE OF THE FACULTIES :-			
(A) (i) Faculty of Arts	24347	21369	26368
(ii) Faculty of Social Sciences	7140	6288	8336
(B) Faculty of Science	9214	8839	12404
(C) Faculty of Law	5585	3747	5447
(D) Faculty of Music & Fine Arts	20336	18321	25573
(E) Faculty of Mathematical Sciences	5638	4725	6072
(F) Faculty of Medical Sciences	9423	9872	11435
(G) Faculty of Technology	3661	2414	3965
(H) Faculty of Unani & Ayurvedic Medicines	45	75	75
(I) Faculty of Management Studies	20821	18076	25025
(J) Faculty of Education	24197	24346	30182
(K) Faculty of Applied Social Sciences & Humanities	54	54	54
(L) Faculty of Inter-Disciplinary & Applied Sciences	3331	2239	3493
(c) OTHER OFFICES :-			
(a) (i) Dean, International Relations and Dean Research	2063	2250	2692
(b) (ii) Dean, Planning (including Planning Officer)	10651	8559	13644
(c) Office of the Dean, Alumni	718	768	768
(d) Office of the Grievance Officer	11	11	11
(e) Office of the Information Officer	2206	2399	2578
(f) Office of the Proctor	7286	5359	8718
(g) Hindi Translation and Typing Cell	5248	3415	6156
(h) Gandhi Bhawan	4540	3214	5701
(i) Special Cell	3233	1967	4103
(j) Central Placement Cell	3714	2181	4844
(k) Developing Countries Research Centre	665	765	765
(l) Office of the Director of Campus of Open Learning	2477	1498	2946
1.-B. COMMON SERVICES & GENERAL CHARGES			
(a) North Campus	424600	394600	394600
(b) South Campus	82576	95656	95656
C/F	1097204	1039578	1211577

(ii)

Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
1097204	1039578	1211577

B/F

2. ACADEMIC DEPARTMENTS**A. North Campus****(I) Deptts. Under Faculty of Arts & Social Sciences**

(A) Deptt. of Germanic & Romance Studies	49493	42676	62486
(B) Deptt. of Buddhist Studies	34670	29760	45254
(C) Deptt. of English	56209	63685	84046
(D) Deptt. of Philosophy	48769	42307	64094
(E) Deptt. of Psychology	40419	32578	52217
(F) Deptt. of Sanskrit	59444	56569	76222
(G) Deptt. of Hindi	69402	62742	87399
(H) Deptt. of Arabic	15352	17235	20666
(I) Deptt. of Persian	16705	15292	21825
(J) Deptt. of Urdu	33363	32549	43660
(K) Deptt. of MIL & Literary Studies	38195	30598	51735
(L) Deptt. of Punjabi	18762	17960	23499
(M) Deptt. of Linguistics	26679	20008	32292
(N) Deptt. of Lib. and Information Sciences	23985	23233	30432
(O) Deptt. of African Studies	18511	18706	24561
(P) Deptt. of History	70593	75307	92187
(Q) Deptt. of Political Science	71053	54368	90112
(R) Deptt. of East Asian Studies (Deptt. Ch. & Jap St.)	46180	36458	54524
(S) Deptt. of Adult Cont. Edu. and Extension	21006	21239	27402
(T) Deptt. of Social Work	50066	49566	61831
(U) Delhi School of Economics	10556	11442	12651
(V) Deptt. of Economics	93447	81040	123687
(W) Deptt. of Geography	32861	33667	43463
(X) Deptt. of Sociology	57417	51936	73070
(Y) Deptt. of Slavonic & Finno-Ugrian Studies	26809	23609	34075
(Z) Deptt. of Physical Edu. and Sports Sciences	283	283	283

A. (II) Deptts. Under Faculty of Science

(A) Deptt. of Pharmacy	14	14	14
(B) Deptt. of Home Science	57	57	57
(C) Deptt. of Physics & Astrophysics	201522	187779	260083
(D) Deptt. of Chemistry	142852	140510	201031
(E) Deptt. of Botany	108353	95254	132296
(F) Deptt. of Zoology	107548	101529	137858
(G) Deptt. of Anthropology	61764	58310	79109
(H) Deptt. of Geology	54651	54857	70186
(I) Deptt. of Environmental Studies	29346	33013	36708

A. (III) Deptts. Under Faculty of Law

(A) Law	264819	98083	246119
(B) Campus Law Centre	52531	93324	123346
(C) Law Centre-I	50234	80122	98433
(D) Law Centre-II	39548	60686	75912

C/F

3240672	2987929	4006402
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(iii)

	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
B/F	3240672	2987929	4006402
A. (IV) Deptt. of Music & Fine Arts	54973	49279	71573
A. (V) Deptt. Under Faculty of Mathematical Sciences			
(i) Deptt. of Mathematics	60502	46136	79764
(ii) Deptt. of Operational Research	31951	33264	44276
(iii) Deptt. of Statistics	27857	21153	34473
(iv) Deptt. of Computer Science	29497	29228	39021
A. (VI) Deptt. of Management Studies	98149	74774	122396
A. (VII) Deptt. of Education	94137	89487	120906
(VIII) Deptt. of Commerce	68267	61622	91939
2. (B) SOUTH DELHI CAMPUS			
(I) Deptts. Under Faculty of Applied Social Sciences and Humanities			
(A) Deptt. of Business Economics	24927	21667	31998
B. (II) Deptts. Under Faculty of Arts & Social Sciences			
(A) Deptt. of English	7147	3992	9756
(B) Deptt. of Hindi	9494	7916	11148
(C) Deptt. of History	6862	3757	9398
(D) Deptt. of Political Science	10557	10805	14240
(E) Deptt. of Philosophy	8527	4680	11700
(F) Deptt. of Sanskrit	6934	3844	9485
(G) Deptt. of Applied Psychology	13867	9791	17453
B. (III) Deptts. Under Faculty of Commerce & Business			
(A) Deptt. of Financial Studies	19011	25931	31608
B. (IV) Deptts. Under Faculty of Mathematical Sciences			
(A) Deptt. of Mathematics	9824	9173	13912
(B) Deptts. of Applied Operational Research	6822	4160	8833
B. (V) Deptts. Under Faculty of Management Studies			
(A) S.P. Jain Advance Management Research Centre	28018	24557	37683
B. (VI) Deptts. Under Faculty of Interdisciplinary & Applied Sciences			
(A) Deptt. of Bio-Chemistry	19410	19371	23965
(B) Deptt. of Bio-Physics	8337	7473	10635
(C) Deptt. of Microbiology	17905	17308	22890
(D) Deptt. of Genetics	19714	22817	27053
(E) Deptt. of Electronic Science	39799	28023	38661
(F) Deptt. of Plant Molecular Biology	45279	44418	49856
(G) Deptt. of Life Sciences	11338	11814	13692
(H) Institute of Informatics & Communication	8349	6890	9734
3. EXAMINATION			
(i) Office of the Controller of Exam. (North Campus)	554415	427586	487087
(ii) Non-Formal Education Cell	16146	11121	19372
(iii) South Delhi Campus Examination Branch	87428	85608	92581
(iv) Non-Collegiate Women's Education Board	121680	117411	122779
C/F	4807795	4322985	5736269

(iv)

	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
B/F	4807795	4322985	5736269
4. LIBRARY			
(A) Office of the Librarian	40935	35596	48184
(B) Central Reference Library	42021	37471	45062
(C) Braille Library	4742	3425	5801
(D) UGTB South Zone (Greater Kailash)	8879	14557	11196
(E) Faculty of Arts Library (including Seminar Lib.)	48229	37775	56705
(F) East Asian Library (Deptt. Ch. & Jap. St.)	4008	3872	5006
(G) Central Science Library	52847	49800	57071
(H) Ratan Tata Library	32008	25570	35855
(I) German & Romance Studies Library	1271	979	1414
(J) Campus Law Centre Library	12870	10126	14957
(K) Law Centre-I Library	6562	5127	7507
(L) Law Centre-II Library	5252	4491	6477
(M) Faculty of Management Studies Library	8744	7499	9468
(N) Faculty of Mathematical Science Library	49	49	49
(O) South Delhi Campus Library	25868	28428	32143
(P) Department of Education Library	6351	4750	7935
(Q) Department of Social Work Library	4715	3361	5767
5. STUDENTS FACILITIES			
(A) (i) Dean Students Welfare (North)	9176	10157	11560
(ii) Dean Students Welfare (South)	3603	2689	4784
(B) (i) Delhi University Sports Council	15086	15062	18615
(ii) Sports & Games	15312	15312	15312
(C) N.C.C.	22	22	22
(D) Foreign Student's Registry	1504	1201	1875
(E) <u>Other Activities :-</u>			
(a) Delhi University Student's Union (North)	3407	3285	3955
(b) Central Student's Committee (SDC)	1838	1059	2331
(c) University Culture Council	511	511	511
6. (A) FELLOWSHIPS/SCHOLARSHIPS & NON-NET FELLOWSHIPS FOR M.Phil./Ph.D. holders	123397	153397	153397
7 HOSTELS			
(A) Gwyer Hall Hostel	19911	22236	23431
(B) Jubilee Hall Hostel	20007	20229	24370
(C) International Students House	16200	15898	18117
(D) University Hostel for Women	18037	17559	20334
(E) Department of Social Work Hostel	7528	7927	9253
(F) Department of Education Hostel	5605	5600	5193
(G) Post-Graduate Men's Hostel	14905	15277	16829
(H) Mansarovar Hostel	18902	18911	21189
(I) Geetanjali Hostel (SDC)	7570	8556	8952
(J) Meghdoot Hostel	13375	14535	16006
(K) D.S. Kothari Hostel	4107	4249	4530
(L) V.K.R.V. Rao Hostel	4215	4222	4544
(M) International Students' House for Women	4466	4712	4712
(N) North Eastern Students' House for Women	4544	5052	5052
(O) Saramati Post Graduate Men's Hostel (SDC)	3312	3676	3676
(P) Ambedkar Ganguly Students' House for Women	4754	5380	5380
(Q) Aravali Post Graduate Hostel	2431	2771	2821
(R) Rajiv Gandhi Post Graduate Hostel for Girls	5487	5614	5614
(S) Under Graduate Hostel for Girls	5487	5614	5614
C/F	5467845	4986574	6504845

(v)

	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
B/F	5467845	4986574	6504845
8. PUBLICATIONS			
(i) Publication Division	117	117	117
(ii) Directorate of Hindi Medium Implementation Board	13251	9886	12396
9. (A) OTHER DEPARTMENTS			
<u>University Works Deptts. :-</u>			
(i) Works & Maintenance (North Campus)	267170	260361	285899
(ii) Works & Maintenance (South Campus)	31052	31468	34847
(iii) Maintenance of Gardens	38292	37473	45323
(B) HEALTH CENTRE			
(i) W.U.S. Health Centre (North)	122541	109502	126931
(ii) W.U.S. Health Centre (South)	10794	17449	19799
(iii) W.U.S. Health Centre (East)	9984	9889	12951
(iv) W.U.S. Health Centre (West)	9692	10153	13063
10. UNIVERSITY AUXILIARY SERVICES			
(A) University Science and Instrumentation Centre	21373	14533	26324
(B) Guest House	4053	3245	4839
(C) International Guest House	577	330	716
(D) Departmental Canteen	7618	7187	9303
(E) Graphic Arts Centre	6849	4144	7898
(F) (i) Delhi University Computer Centre (North)	39336	32987	49373
(ii) Computer Centre (South)	952	952	952
(G) Distributed Information Sub-Centre (SDC)	1909	1402	2465
(H) Women's Studies & Development Centre	4456	5102	5568
(I) Rent, Rates and Taxes (Admn./Estate)	575350	575350	575350
(J) Centre for Science Edu. & Communication	3594	4068	4269
(K) Cluster Innovation Centre (CIC)	39400	46570	62387
(L) Equal Opportunity Cell	2565	2265	2265
(M) Internal Complaints Committee	350	350	350
11. MISCELLANEOUS			
(A) Grants & Contributions	291500	291500	291500
12. MAINTAINED INSTITUTIONS			
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	71589	64528	85732
(B) D.U. Social Centre School	1180	1310	1310
13. PROVIDENT FUND AND PENSION			
(A) Retirement Benefits	2034900	2264900	2494900
(B) Other Benefits	1292	1317	1417
(C) Study Leave	400	400	400
(D) Advances	2650	700	2650
TOTAL HEAD :	9082631	8796012	10686139
Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant	35622	21970	55148
VII Pay Commission Financial Implication -- On Salaries (Allowance:	916346	310000	310000
VII Pay Commission Financial Implication -- On Pensionary Benefits	358000	300000	300000
GRAND TOTAL :	10392599	9427982	11351287

EXPLANATORY MEMORANDUM

1 Actuals for 2017-18

An expenditure of Rs.79216.76 lakh was projected in the Revised Estimates 2017-2018. After deducting the estimated internal receipts of Rs.8500.00 lakh for the purpose of determining the grant to be released and taking into account the Opening Balance of Rs. 4735.02 lakh, a net Maintenance Grant of Rs. 65981.74 lakh was recommended by the University to UGC. However, the UGC released a sum of Rs.50572.98 lakh only. After taking into account the internal receipts of Rs.11605.00 lakh, opening balance of Rs.4735.02 lakh and meeting the expenditure of Rs.61615.00 lakh, a closing balance of Rs.5298.00 lakh has been carried forward to the next financial year i.e. 2018-2019. The actual expenditure for 2017-18 was Rs. 61615.00 lakh.

2 Revised Estimates 2018-19

Against the sanctioned estimates of Rs.103925.99 lakh for the financial year 2018-19, Revised Estimates works out to Rs.94279.82 lakh only (Rs.52159.52 lakh under grant-in-aid Salary components (36) which includes salaries, personal claims and retirement benefits etc. and Rs.42120.30 lakh under grant-in-aid Recurring components (31) which includes Pension & Pensionary benefits, Non-Salary Other Charges and Non-Net Fellowships for M.phil/Ph.D. holders).

The decrease in the Revised Estimates (Recurring head – Non-Salary (Other Charges) is due to the reason that provision under few budget heads has been curtailed as per legitimate requirements/actual expenditure incurred during 2017-18. However, necessary enhancement under Recurring head has been provided as under:

- Enhancement in statutory payments under budget heads Rent Rates & Taxes under Water Charges.
- Enhancement of provisions under Other Contractual Services under I.B. Common Services & General Charges in the University and in various hostels.
- Enhancement of provision under Non-NET Fellowships for M.Phil./Ph.D. holders.

Decrease in estimated provisions in grant-in-aid Salary components (36) in the Revised Estimates 2018-19 as against to Budget Estimates (Sanctioned) 2018-19 is mainly due to the reason that:

- Estimated salary expenditure decreased due to provisions of only 5 months' salary against vacant positions.
- Salary (including allowances) for faculty and non-faculty has been taken on the basis of pay revision as per VII CPC. (A lump sums provision against 'Retirement/Pension & Pensionary Benefits' has been provided to meet the envisaged expenditure for arrears for revision under VII CPC).

The University's internal receipt was estimated at Rs.8500.00 lakh. Taking into account the opening balance of Rs.5298.00 lakh and the internal receipts of Rs.8500.00 lakh, a net maintenance grant of Rs.80481.82 lakh is demanded by the University.

3 Budget Estimates 2019-20

The estimated expenditure under grant-in-aid Salary head (36) and Recurring head (31) for the financial year 2019-20 works out to Rs.113512.87 lakh (Rs.69966.51 lakh under grant-in-aid Salary components (36) which includes salaries, personal claims and retirement benefits etc. and Rs.43546.36 lakh under grant-in-aid Recurring components (31) which includes Pension & Pensionary benefits, Non-Salary Other Charges and Non-Net Fellowships for M.phil/Ph.D. holders). The overall increase of Rs.19233.05 lakh in Budget Estimates 2019-20 over the Revised Estimates 2018-19 is mainly due to the following reasons:

- Restoration of full year provision for salary of vacant posts at minimum of pay scales.
- Provisions for dearness allowance and annual increment.
- Increase in provisions under 'Retirement Benefits' due to superannuation of Faculty and Non-Faculty Members.
- Enhancement of provisions under 'Other Contractual Services under 1 - B. Common Services & General Charges' in the University and in various hostels.
- Enhancement of provision under Non-NET Fellowships for M.Phil./Ph.D. holders.
- Salary (including allowances) for faculty and non-faculty has been taken on the basis of pay revision as per VII CPC. However, a lump sums provision under 'Salaries/ Pensionary Benefits' has been provided to meet the envisaged expenditure for arrears for revision under VII CPC.

The University's internal receipt was estimated at Rs.8500.00 lakh. Taking into account the internal receipts of Rs.8500.00 lakh, a net maintenance grant of Rs.105012.87 lakh is recommended.

4. Grant for Capital Assets

The UGC has allocated an amount of Rs. 6056.00 lakhs for the FY 2017-18 for Building Projects. UGC vide letter No. D.O. No. F.1-3(CU) dated 21.9.2017 has allocated an amount of Rs. 4991.00 lakhs for Building Projects out of unspent balance of XII Plan GDA. In addition, a sum of Rs. 1065.00 lakhs has also been released by UGC vide letter No. F.24-3/2017 (CU) dated 28.3.2018 as one time Additional Grant under Capital Assets for the Building Projects pertaining to the year 2017-18, which is to be utilized up to 31.3.2019.

For the Financial Year 2018-19, UGC allocated and released a grant of Rs. 1950.00 lakh vide letter No.F.24-3/2018(CU) dated 10.1.2019 for Books and Journals, Equipment, Campus Development and other Infrastructure including furniture & fixture under Capital Assets Grant.

UGC vide letter No. F.No.1-1/2012 (CU) dated 25.7.2017 approved extension of time for utilization of XII Plan General Development Grant for Building Projects for two years w.e.f. 1.04.2017 to 31.3.2019 where construction has already been started on or before 31.3.2017.

Current status of unspent balance available under XII Plan General Development Grant is Rs. 5461.10 lakh, Establishment of Hot-Spot Wi-Fi Campus Connect : Rs. 256.59 lakh Excellence Grant : Rs. 6094.97 lakh and OBC Expansion Grant : Rs. 13427.95 lakh.

UNIVERSITY OF DELHI

BUDGET AT A GLANCE -- MAINTENANCE GRANT ACCOUNT

	<i>Rupees in Lakh</i>			
	Actual 2017-2018	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
1. Opening Balance	4735.02	0.00	5298.00	0.00
2. Internal Receipts	11605.00	8500.00	8500.00	8500.00
3. Total receipts including Opening Balance	16340.02	8500.00	13798.00	8500.00
4. Expenditure	61615.00	103925.99	94279.82	113512.87
5. Deficit (4-2-1)	45274.98	95425.99	80481.82	105012.87
6. Grants received from U.G.C.	50572.98	0.00	36716.19	0.00
7. Balance Grants Anticipated from the UGC	0.00	0.00	43765.63	0.00
Total Grants		95425.99	80481.82	105012.87

RECEIPTS

SECTION A-REVENUE ACCOUNT

SUMMARY

Figures in thousands of Rupees

Head of Account	Actual 2017-18 Rs.	Sanctioned Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs.	Budget Estimates 2019-2020 Rs.
I. GRANTS AND DONATIONS				
A. Income from Endowments and Investments (other than earmarked)				
B. Donation				
C. Contributions				
D. Grants	5057298	9542599	8577982	10501287
TOTAL (I)	5057298	9542599	8577982	10501287
II. FEES FROM STUDENTS				
A. Academic	38753	37700	39000	39000
B. Examination	998148	667300	700000	700000
C. Others	42788	55000	43000	43000
TOTAL (II)	1079689	760000	782000	782000
III. HOSTELS	0	0	0	0
IV. BUILDINGS & OTHER PROJECTS	12967	23000	13000	13000
V. PUBLICATIONS	245	12500	200	200
VI. OTHER DEPARTMENTS	1049	500	800	800
VII. UNIVERSITY AUXILIARY SERVICES	0	0	0	0
VIII. MISCELLANEOUS	53806	54000	54000	54000
Internal Receipts (Total II to VIII)	1160500	850000	850000	850000
Grand Total	6217798	10392599	9427982	11351287
Rupees in thousand	6217798	10392599	9427982	11351287

x
UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

RECEIPTS-DETAILS/RUPEES

Major/ Minor heads	Details Receipts	Actual 2017-2018 Rs.	Sanctioned Estimates 2018-2019 Rs.	Revised Estimates 2018-2019 Rs.	Budget Estimates 2019-2020 Rs.
I.	GRANTS AND DONATIONS				
	(a) Income from Endowments and Investments (other than earmarked)				
	(b) Donation				
	(c) Contributions-Leave Salary & Pension Contributions				
	(d) Grants	5057298000	9542599000	8577982000	10501287000
	Total (I) :	5057298000	9542599000	8577982000	10501287000
II.	FEEES FROM STUDENTS				
	A. ACADEMIC				
	(i) Tuition Fees-others	15562124	18000000	16000000	16000000
	(ii) Laboratory fees	29508	100000	100000	100000
	(iii) Registration/Enrolment and Special fee	19578022	15000000	19000000	19000000
	(iv) Annual fees	-	100000	100000	100000
	(v) Admission fees	2428539	2500000	2500000	2500000
	(vi) Library fees	1155149	2000000	1300000	1300000
	Total (A) :	38753342	37700000	39000000	39000000
	B. EXAMINATIONS :				
	(i) Examination fees	998147729	667300000	700000000	700000000
	(ii) Registration fee for External Candidates				
	(iii) Enrol. fee for Ex-Students				
	(iv) Supply of Marks				
	(v) Re-checking of Marks & Revaluation				
	Total (B) :	998147729	667300000	700000000	700000000
	C. OTHERS				
	(i) Migration Certificate fee & Fees for Degrees/Diploma	-	500000	100000	100000
	(ii) Provisional Certificate fees	17361725	17000000	17200000	17200000
	(iii) Medical fees	-	-	-	-
	(iv) Fines/Breakage	-	-	-	-
	(v) Journal fee/Computer fee	-	1000000	100000	100000
	(vi) Alumni Association fee	-	-	-	-
	(vii) Miscellaneous fees	-	500000	100000	100000
	(viii) Sports fees	7093785	11000000	7000000	7000000
	(ix) Culture Council./Others	18332612	25000000	18500000	18500000
	Total (C) :	42788122	55000000	43000000	43000000
	Total (II) :	1079689193	10302599000	9359982000	11283287000

Major/ Minor heads	Details Receipts	Actual 2017-2018 Rs.	Sanctioned Estimates 2018-2019 Rs.	Revised Estimates 2018-2019 Rs.	Budget Estimates 2019-2020 Rs.
III.	HOSTELS	-	-	-	-
	Total (III)				
IV.	INCOME FROM BUILDINGS/ LANDS ETC.				
	(i) Rent from quarters flats(Licence fee)	9057198	17000000	9000000	9000000
	(ii) Elect. Charges	-	-	-	-
	(iii) Water Charges	-	-	-	-
	(iv) Rent from Guest House	-	-	-	-
	(v) Rent from Shops and Commerical buildings	3909655	6000000	4000000	4000000
	(vi) Receipts from other buildings				
	Total (IV)	12966853	23000000	13000000	13000000
V.	PUBLICATIONS				
	(i) University Publication	-	-	-	-
	(ii) Admission form and Prospectus	244740	12500000	200000	200000
	(iii) Casette/News Bulletins	-	-	-	-
	(iv) Photocopy	-	-	-	-
	Total (V)	244740	12500000	200000	200000
VI.	OTHER DEPARTMENT				
	A. UNIVERSITY WORKS DEPTT.				
	(a) Sale of Tender Forms	1048814	500000	800000	800000
	(b) Furniture Rent	-	-	-	-
	(c) Hire charges of departmental vehicles etc.	-	-	-	-
	B. HEALTH SERVICES	-	-	-	-
	Total (VI)	1048814	500000	800000	800000
VII.	UNIVERSITY AUXILIARY SERVICES				
	Total (VII)				
VIII.	MISCELLANEOUS :				
	(i) Leave Salary and Pension Contribution	-	7000000	-	-
	(ii) Other Conveyance	-	-	-	-
	(iii) Health Centre Contributions	27351104	32000000	32000000	32000000
	(iii) Misc. Interest	-	-	-	-
	(iv) Refund of L.T.C.	-	-	-	-
	(v) Other Receipts	39199296	15000000	22000000	22000000
	(vi) Graphic Arts Centre	-	-	-	-
	Total (VIII) :	66550400	54000000	54000000	54000000
	Total Internal Receipts	1160500000	850000000	850000000	850000000
	Grand Total	6217798000	10392599000	9427982000	11351287000
	Rupees in Thousands	6205053	10392599	9427982	11351287

EXPENDITURE-ABSTRACT - Maintenance Grant Account*Rupees in Lakhs*

	Actual *Sanctioned Expenditure 2017-2018	Revised Estimates 2018-2019	Variation	Budget Estimates 2019-2020	Variation
A. Grant-in-aid Salary Components (36)					
Faculty Salary	14759.00	27415.00	24521.52	-2893.48	35200.51 10678.99
Non-Faculty Salary	12185.00	18402.00	16627.00	-1775.00	22534.00 5907.00
VII CPC Arrear - Salaries (Allowances)	3514.00	9163.00	3100.00	-6063.00	3100.00 0.00
Other Components					
(Viz. Leave Encashment, LTC, Children Education Allowance, Medical Reimbursement & Retirement	4676.00	8781.00	7911.00	-870.00	9132.00 1221.00
Total - A	35134.00	63761.00	52159.52	-11601.48	69966.51 17806.99
B. Grant-in-aid Recurring Components (31)					
Pension & Pensionary Benefits	10130.00	11600.00	14750.00	3150.00	15850.00 1100.00
VII CPC Arrear - (On Pensionary Benefits)	0.00	3580.00	3000.00	-580.00	3000.00 0.00
Non-Salary (Other Charges)	15568.00	23784.99	22870.30	-914.69	23196.36 326.06
Non-Net Fellowships for M.Phil/Ph.D. holders	783.00	1200.00	1500.00	300.00	1500.00 0.00
Total - B	26481.00	40164.99	42120.30	1955.31	43546.36 1426.06
Grand Total (A+B)	61615.00	103925.99	94279.82	-9646.17	113512.87 19233.05

*Sanctioned estimates 2018-19 has been bifurcated as per revised components under grant-in-aid for Salary and Recurring heads.

EXPENDITURE SUMMARY

SECTION : A REVENUE ACCOUNT

A. I-ADMINISTRATION

Rupees in thousand

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2018-2019	2018-2019	2019-2020
(a) OFFICES							
(i) Vice-Chancellor's Office	11	11	Salaries	N.T.S.	9281	9817	12681
	8	8		L.S.S.	2978	2950	3585
			Other Charges		1400	1400	1400
			Total		13659	14167	17666
(ii) PVC Office	4	4	Salaries	N.T.S.	3560	2664	4689
	2	2		L.S.S.	814	802	984
			Other Charges		62	62	62
			Total		4436	3528	5735
(iii) (a) Office of the Dean of Colleges	28	28	Salaries	N.T.S.	18975	18610	23735
	6	6		L.S.S.	1774	1682	2317
			Other Charges		200	200	200
			Total		20949	20492	26252
(iii) (b) Treasurer Office	-	-	Other Charges		50	50	50
			Total		50	50	50
(iv) Office of the Director, South Delhi Campus	78	78	Salaries	N.T.S.	48076	46028	58981
	59	59		L.S.S.	18345	17829	23602
			Total		66421	63857	82583
(v) Office of the Registrar	201	201	Salaries	N.T.S.	113843	120286	141994
	261	261		L.S.S.	80188	70290	94555
			Other Charges		431	431	431
			Total		194462	191007	236980
(vi) Office of the Finance Officer	188	188	Salaries	N.T.S.	104399	92922	129015
	21	21		L.S.S.	8918	10418	11555
			Other Charges		130	130	130
			Total		113447	103470	140700
(b) Office of the Faculties							
(A) (i) Faculty of Arts	19	19	Salaries	N.T.S.	9639	8453	12936
	34	34		L.S.S.	8852	7060	11026
			Co-Op. Teaching		4500	4500	1000
			Other Charges		1356	1356	1406
			Total		24347	21369	26368
(A) (ii) F/o Social Science	7	7	Salaries	N.T.S.	2922	2052	3795
	3	3		L.S.S.	972	990	1295
			Co-Op. Teaching		3000	3000	3000
			Other Charges		246	246	246
			Total		7140	6288	8336
(B) Faculty of Science	13	13	Salaries	N.T.S.	6221	5438	8400
	8	8		L.S.S.	2741	3149	3752
			Other Charges		252	252	252
			Total		9214	8839	12404
(C) Faculty of Law (Dean's Office)	6	6	Salaries	N.T.S.	3561	1640	3299
	1	1		L.S.S.	432	480	521
			Co-Op. Teaching		1400	1400	1400
			Other Charges		192	227	227
			Total		5585	3747	5447

	Total No. of Posts		Classification		Budget	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2018-2019	2018-2019	2019-2020
(D) Fac. of Music & Fine Arts	35	35	Salaries	N.T.S.	17010	15068	21508
	12	12		L.S.S.	2923	2783	3595
			Other Charges		403	470	470
			Total		20336	18321	25573
(E) Fac. of Mathematical Sc.	5	5	Salaries	N.T.S.	2770	2124	3076
	4	4		L.S.S.	932	665	1060
			Co-Op. Teaching		1800	1800	1800
			Other Charges		136	136	136
			Total		5638	4725	6072
(F) Faculty of Medical Sc.	11	11	Salaries	N.T.S.	7339	7615	8911
	4	4		L.S.S.	1704	1847	2114
			Other Charges		380	410	410
			Total		9423	9872	11435
(G) Faculty of Technology	5	5	Salaries	N.T.S.	3023	1710	3223
	1	1		L.S.S.	455	521	559
			Other Charges		183	183	183
			Total		3661	2414	3965
(H) Faculty of Unani & Ayurvedic Medicines	-	-	Other Charges		45	75	75
			Total		45	75	75
(I) Faculty of Management Studies	22	22	Salaries	N.T.S.	12596	9703	14930
	20	20		L.S.S.	6756	6884	8506
			Co-Op. Teaching		760	760	760
			Other Charges		709	729	829
			Total		20821	18076	25025
(J) Faculty of Edu. (Gen.)	25	25	Salaries	N.T.S.	15412	15516	19243
	22	22		L.S.S.	6968	6943	9052
			H.to G.S/V.F.		800	800	800
			Other Charges		1017	1087	1087
			Total		24197	24346	30182
(K) Faculty of Applied Social Sciences & Humanities (SDC)	-	-	Other Charges		54	54	54
			Total		54	54	54
(L) Faculty of Inter-Disciplinary & Applied Sciences (SDC)	5	5	Salaries	N.T.S.	1940	1138	1816
	4	4		L.S.S.	1013	723	1276
			Other Charges		378	378	401
			Total		3331	2239	3493
(c) OTHER OFFICES :							
(a) Dean, International Relations and Dean Research	2	2	Salaries	N.T.S.	1818	1990	2432
			Other Charges		245	260	260
			Total		2063	2250	2692
(b) Dean Planning (incl. Office of the Planning Officer)	14	14	Salaries	N.T.S.	9829	7746	12655
	2	2		L.S.S.	760	751	927
			Other Charges		62	62	62
			Total		10651	8559	13644

	Total No. of Posts Current Year Ensuing Year		Classification		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(c) Office of the Dean, Alumni	-	-	Other Charges		718	768	768
			Total		718	768	768
(d) Office of the Grievance Officer	-	-	Other Charges		11	11	11
			Total		11	11	11
(e) Office of the Information Officer	3	3	Salaries	N.T.S.	2191	2384	2563
			Other Charges		15	15	15
			Total		2206	2399	2578
(f) Office of the Proctor	5	5	Salaries	N.T.S.	6254	4356	7542
	2	2		L.S.S.	711	668	841
			Other Charges		321	335	335
			Total		7286	5359	8718
(g) Hindi Translation and Typing Cell	11	11	Salaries	N.T.S.	4995	3234	5837
	1	1		L.S.S.	253	181	319
			Total		5248	3415	6156
(h) Gandhi Bhawan	4	5	Salaries	N.T.S.	3093	1703	4011
	2	2		L.S.S.	716	693	872
			Other Charges		731	818	818
			Total		4540	3214	5701
(i) Special Cell	5	5	Salaries	N.T.S.	3042	1782	3912
	1	1		L.S.S.	191	185	191
			Total		3233	1967	4103
(j) Central Placement Cell	6	6	Salaries	N.T.S.	3234	1773	4298
	1	1		L.S.S.	255	183	321
			Other Charges		225	225	225
			Total		3714	2181	4844
(k) Developing Countries Research Centre			Other Charges		665	765	765
			Total		665	765	765
(l) Office of the Director of Campus of Open Learning	1	1		N.T.S.	1877	998	2446
			Other Charges		600	500	500
			Total		2477	1498	2946
TOTAL- I (A)					590028	549322	721305
B. COMMON SERVICES & GENERAL CHARGES							
(a) North Campus			Salaries		30000	20000	20000
			Temp/Seasonal Staff				
			O.A./Hon.		7500	7500	7500
			Co.-op. Teaching		40000	20000	20000
			Other Charges		347100	347100	347100
			Total		424600	394600	394600
(b) South Campus	-	-	Salaries		1800	1500	1500
			Temp/Seasonal Staff/O.A. Hon.		900	400	400
			Co-Op. Teaching		11700	3000	3000
			Other Charges		68176	90756	90756
			Total		82576	95656	95656
TOTAL (B)					507176	490256	490256
TOTAL 1 (A+B)					1097204	1039578	1211577

2. ACADEMIC DEPARTMENTS

	Total No. of Posts		Classification		Budget	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2018-2019	2018-2019	2019-2020
A. (I) (NORTH CAMPUS)							
(A) Deptt. of Germanic & Romance Studies	31	31	Salaries	T.S.	41082	34830	52765
	6	6		N.T.S.	2993	2536	3799
	6	6		L.S.S.	1857	1749	2361
			Co-Op. Teaching		2628	2628	2628
			Other Charges		933	933	933
			Total		49493	42676	62486
(B) Deptt. of Buddhist Stud.	25	25	Salaries	T.S.	33307	28524	43703
	2	2		N.T.S.	906	851	1028
	1	1		L.S.S.	257	185	323
			Other Charges		200	200	200
			Total		34670	29760	45254
(C) Deptt. of English	32	32	Salaries	T.S.	53323	60870	80379
	4	4		N.T.S.	2153	2226	2802
	2	2		L.S.S.	515	371	647
			Other Charges		218	218	218
			Total		56209	63685	84046
(D) Deptt. of Philosophy	32	32	Salaries	T.S.	46029	39905	60648
	5	5		N.T.S.	2278	1871	2884
	1	1		L.S.S.	351	420	451
			Other Charges		111	111	111
			Total		48769	42307	64094
(E) Deptt. of Psychology	24	24	Salaries	T.S.	34090	26364	45044
	8	8		N.T.S.	4830	4474	5332
	3	3		L.S.S.	1083	1324	1425
			Other Charges		416	416	416
			Total		40419	32578	52217
(F) Deptt. of Sanskrit	41	41	Salaries	T.S.	57425	54717	74105
	3	3		N.T.S.	1282	1511	1638
	1	1		L.S.S.	588	183	321
			Other Charges		149	158	158
			Total		59444	56569	76222
(G) Deptt. of Hindi	45	45	Salaries	T.S.	66649	59799	83914
	4	4		N.T.S.	1740	1750	2219
	2	2		L.S.S.	807	987	1060
			Other Charges		206	206	206
			Total		69402	62742	87399
(H) Deptt. of Arabic	9	9	Salaries	T.S.	14273	16212	19352
	1	1		N.T.S.	386	233	480
	1	1		L.S.S.	480	577	621
			Other Charges		213	213	213
			Total		15352	17235	20666

	Total No. of Posts		Classification		Budget	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2018-2019	2018-2019	2019-2020
(I) Deptt. of Persian	12	12	Salaries	T.S.	15639	14172	20455
	1	1		N.T.S.	559	685	737
	1	1		L.S.S.	264	192	330
			Other Charges		243	243	303
			Total		16705	15292	21825
(J) Deptt. of Urdu	24	24	Salaries	T.S.	29586	28321	38906
	9	9		N.T.S.	3211	3638	4129
	1	1		L.S.S.	402	409	444
			Other Charges		164	181	181
			Total		33363	32549	43660
(K) Deptt. of MIL & Literary Studies	32	32	Salaries	T.S.	36260	28614	49285
	3	3		N.T.S.	1455	1546	1874
	1	1		L.S.S.	258	186	324
			Other Charges		222	252	252
			Total		38195	30598	51735
(L) Deptt. of Punjabi	12	12	Salaries	T.S.	17887	17274	22428
	1	1		N.T.S.	387	234	481
	1	1		L.S.S.	259	187	325
			Other Charges		229	265	265
			Total		18762	17960	23499
(M) Deptt. of Linguistics	14	14	Salaries	T.S.	22271	17170	27548
	6	6		N.T.S.	3457	1990	3727
	3	3		L.S.S.	737	634	803
			Other Charges		214	214	214
			Total		26679	20008	32292
(N) Deptt. of Lib. and Information Sciences	13	13	Salaries	T.S.	19760	19230	25190
	5	5		N.T.S.	2363	2097	2987
	5	5		L.S.S.	1469	1513	1862
			Other Charges		393	393	393
			Total		23985	23233	30432
(O) Deptt. of African Stud.	12	12	Salaries	T.S.	16358	16469	21521
	3	3		N.T.S.	1179	1407	1954
	2	2		L.S.S.	512	368	624
			Other Charges		462	462	462
			Total		18511	18706	24561
(P) Deptt. of History	39	39	Salaries	T.S.	68299	73203	89361
	3	3		N.T.S.	1660	1462	2074
	1	1		L.S.S.	472	480	590
			Other Charges		162	162	162
			Total		70593	75307	92187
(Q) Deptt. of Political Sc.	46	46	Salaries	T.S.	68981	52581	88011
	3	3		N.T.S.	1686	1351	1665
			Co.-op. Teaching		-	-	-
			Other Charges		386	436	436
			Total		71053	54368	90112

	Total No. of Posts		Classification		Budget	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2018-2019	2018-2019	2019-2020
(R) Deptt. of East Asian Studies	32	32	Salaries	T.S.	40185	30340	46839
	6	6		N.T.S.	3941	4324	5152
	6	6		L.S.S.	1742	1482	2221
			Other Charges		312	312	312
			Total		46180	36458	54524
(S) Deptt. of Adult Cont. Edu. and Extension	10	10	Salaries	T.S.	16846	17827	22424
	7	7		N.T.S.	2872	2188	3314
	3	3		L.S.S.	879	815	1230
			Other Charges		409	409	434
			Total		21006	21239	27402
(T) Deptt. of Social Work	24	24	Salaries	T.S.	34746	34045	43059
	15	15		N.T.S.	7524	8039	9750
	19	19		L.S.S.	6609	6295	7810
			Co.op. Teaching		280	280	280
			Other Charges		907	907	932
			Total		50066	49566	61831
(U) Delhi School of Economics	4	4	Salaries	N.T.S.	2855	3351	3706
	19	19		L.S.S.	7316	7706	8530
			Other Charges		385	385	415
			Total		10556	11442	12651
(V) Deptt. of Economics	59	59	Salaries	T.S.	87520	75096	116416
	9	9		N.T.S.	4185	4238	5097
	3	3		L.S.S.	1389	1338	1806
			Other Charges		353	368	368
			Total		93447	81040	123687
(W) Deptt. of Geography	18	18	Salaries	T.S.	27705	29211	36366
	8	8		N.T.S.	4249	3584	6046
	2	2		L.S.S.	635	600	772
			Other Charges		272	272	279
			Total		32861	33667	43463
(X) Deptt. of Sociology	34	34	Salaries	T.S.	50916	46917	65504
	9	9		N.T.S.	4538	3251	5117
	4	4		L.S.S.	1516	1321	1992
			Other Charges		447	447	457
			Total		57417	51936	73070
(Y) Deptt. of Slavonic and Finno-Ugrian Studies	14	14	Salaries	T.S.	19357	17071	24887
	8	9		N.T.S.	4047	3080	5534
	2	2		L.S.S.	760	813	979
			Co-Op. Teaching		1500	1500	1500
			Other Charges		1145	1145	1175
			Total		26809	23609	34075
(Z) Deptt. of Physical Edu. and Sports Sciences			Other Charges		283	283	283
			Total		283	283	283
Total 2 A (I)					1030229	944813	1333673

A. (II) DEPTT. UNDER FACULTY OF SCIENCE

	Total No. of Posts		Classification		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
	Current Year	Ensuing Year					
(A) Deptt. of Pharmacy	-	-	Other Charges		14	14	14
			Total		14	14	14
(B) Deptt. of Home Science	-	-	Other Charges		57	57	57
			Total		57	57	57
(C) Deptt. of Physics & Astrophysics	91	91	Salaries	T.S.	133632	123832	177275
	72	72		N.T.S.	46881	46581	58974
	52	52		L.S.S.	14453	11250	17703
			Other Charges		6556	6116	6131
			Total		201522	187779	260083
(D) Deptt. of Chemistry	78	78	Salaries	T.S.	99829	101236	144613
	47	47		N.T.S.	23832	23782	34545
	53	53		L.S.S.	13853	10154	16535
			Other Charges		5338	5338	5338
			Total		142852	140510	201031
(E) Deptt. of Botany	37	37	Salaries	T.S.	63254	60657	80043
	51	51		N.T.S.	31471	21376	36055
	35	35		L.S.S.	10865	10458	13435
			Other Charges		2763	2763	2763
			Total		108353	95254	132296
(F) Deptt. of Zoology	36	36	Salaries	T.S.	59350	57387	77111
	54	54		N.T.S.	34168	31277	43857
	36	36		L.S.S.	10281	9116	12861
			Other Charges		3749	3749	4029
			Total		107548	101529	137858
(G) Deptt. of Anthropology	30	30	Salaries	T.S.	44911	41848	58691
	19	19		N.T.S.	11500	11617	14297
	10	10		L.S.S.	2624	2116	3392
			Other Charges		2729	2729	2729
			Total		61764	58310	79109
(H) Deptt. of Geology	26	26	Salaries	T.S.	38691	38445	51025
	16	16		N.T.S.	10967	11201	12749
	12	12		L.S.S.	3961	4179	5380
			Other Charges		1032	1032	1032
			Total		54651	54857	70186
(I) (i) Deptt. of Environmental Studies	14	14	T.S.		22864	25963	29410
			Co.Op. Teaching		900	900	900
			Other Charges		2564	2564	2564
			Total		26328	29427	32874
(I) (ii) Deptt. for Environmental Management of Degraded and Ecosystems	2	2	N.T.S.		1858	2260	2411
	2	2	L.S.S.		945	1111	1198
			Other Charges		215	215	225
			Total		29346	33013	36708
TOTAL 2 A (II)					706107	671323	917342

A. (III) DEPTT. UNDER FACULTY OF LAW

	Total No. of Posts Current Year Ensuing Year		Classification		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(A) Law	105	105	Salaries	T.S.	264819	98083	246119
				Total	264819	98083	246119
(B) Campus Law Centre	3	3	Salaries	T.S.	39326	82989	108640
	13	13		N.T.S.	6657	4306	7209
	62	62		L.S.S.	5266	4747	6215
			Co.Op. Teaching		1000	1000	1000
			Other Charges		282	282	282
				Total	52531	93324	123346
(C) Law Centre-I	2	2	Salaries	T.S.	34795	64053	79053
	4	4		N.T.S.	7927	8656	10299
	56	56		L.S.S.	6272	6173	7841
			H.to G.S/V.F.		1000	1000	1000
			Other Charges		240	240	240
				Total	50234	80122	98433
(D) Law Centre-II	2	2	Salaries	T.S.	28258	51712	63336
	4	4		N.T.S.	5863	3852	7016
	36	36		L.S.S.	2190	1885	2323
			H.to G.S/V.F.		1000	1000	1000
			Other Charges		2237	2237	2237
				Total	39548	60686	75912
TOTAL 2 A (III)					407132	332195	543790
A. (IV) DEPARTMENT OF MUSIC & FINE ARTS	43	43	Salaries	T.S.	54973	49279	71573
				Total	54973	49279	71573
TOTAL 2 A (IV)					54973	49279	71573

A. (V) DEPTT. UNDER FACULTY OF MATHEMATICS

(A) Deptt. of Mathematics	40	40	Salaries	T.S.	59002	45072	77674
	3	3		N.T.S.	1098	719	1607
	1	1		L.S.S.	259	187	325
			Other Charges		143	158	158
				Total	60502	46136	79764
(B) Deptt. of Operational Research	20	20	Salaries	T.S.	29927	31570	42371
	2	2		N.T.S.	988	723	768
	2	2		L.S.S.	601	536	702
			Other Charges		435	435	435
				Total	31951	33264	44276
(C) Deptt. Of Statistics	16	16	Salaries	T.S.	24819	18888	31131
	3	3		N.T.S.	1747	1386	2175
	3	3		L.S.S.	983	551	839
			Other Charges		308	328	328
				Total	27857	21153	34473
(D) Deptt. of Computer Sc.	16	16	Salaries	T.S.	23853	23207	31788
	5	5		N.T.S.	2785	2805	3651
	4	4		L.S.S.	2314	2671	2996
			Other Charges		545	545	586
				Total	29497	29228	39021
TOTAL 2 A (V)					149807	129775	197528

	Total No. of Posts		Classification		Budget	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2018-2019	2018-2019	2019-2020
A. (VI) Deptt. of Management Studies	68	68		T.S.	98149	74774	122396
TOTAL 2 A (VI)				Total	98149	74774	122396
A. (VII) Deptt. of Edn.	59	59		T.S.	80136	74145	102538
	17	17		N.T.S.	12228	13740	16190
	5	5		L.S.S.	1464	1283	1859
			Other Charges		309	319	319
TOTAL 2 A (VII)				Total	94137	89487	120906
A. (VIII) Deptt. of Commerce	45	45		T.S.	64884	57963	87724
	5	5	Salaries	N.T.S.	2338	2509	3034
	1	1		L.S.S.	356	425	456
			Co.Op. Teaching		400	400	400
			Other Charges		289	325	325
TOTAL 2 A (VIII)				Total	68267	61622	91939
TOTAL 2 A					2608801	2353268	3399147

2. (B) SOUTH DELHI CAMPUS

(A) Deptt. of Business	14	14	Salaries	T.S.	23008	19761	29621
Economics (SDC)	2	2		N.T.S.	1322	1382	1715
	1	1		L.S.S.	254	181	319
			Co.Op. Teaching		140	140	140
			Other Charges		203	203	203
				Total	24927	21667	31998
TOTAL 2 (B) (I)					24927	21667	31998

B. (II) DEPTTS. UNDER FACULTY ARTS & SOCIAL SCIENCES

(A) Deptt. of English (SDC)	4	4	Salaries	T.S.	6842	3737	9378
	1	1		N.T.S.	278	228	351
			Other Charges		27	27	27
				Total	7147	3992	9756
(B) Deptt. of Hindi (SDC)	4	4	Salaries	T.S.	9300	7717	10949
			Co.op. Teaching		150	150	150
			Other Charges		44	49	49
				Total	9494	7916	11148
(C) Deptt. of History (SDC)	4	4	Salaries	T.S.	6842	3737	9378
			Other Charges		20	20	20
				Total	6862	3757	9398
(D) Deptt. of Political Sc. (SDC)	5	5	Salaries	T.S.	10531	10779	14214
			Other Charges		26	26	26
				Total	10557	10805	14240
(E) Deptt. of Philosophy (SDC)	5	5	Salaries	T.S.	8497	4650	11670
			Other Charges		30	30	30
				Total	8527	4680	11700

	Total No. of Posts Current Ensuing Year Year		Classification		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(F) Deptt. of Sanskrit (SDC)	4	4	Salaries	T.S.	6842	3737	9378
			Other Charges		92	107	107
			Total		6934	3844	9485
(G) Deptt. of Applied Psychology (SDC)	8	8	Salaries	T.S.	13225	9302	16745
	1	1		N.T.S.	381	228	447
			Co.Op.Teaching		120	120	120
			Other Charges		141	141	141
			Total		13867	9791	17453
TOTAL 2 (B) (II)					63388	44785	83180
B. (III) DEPTTS. UNDER FACULTY OF COMMERCE & BUSINESS							
(A) Financial Studies (SDC)	14	14	Salaries	T.S.	18741	25636	31313
			Co.Op.Teaching		48	48	48
			Other Charges		222	247	247
			Total		19011	25931	31608
TOTAL 2 (B) (III)					19011	25931	31608
B. (IV) DEPTTS. UNDER FACULTY OF MATHEMATICS							
(A) Deptt. of Mathematics (SDC)	5	5	Salaries	T.S.	9775	9124	13863
			Other Charges		49	49	49
			Total		9824	9173	13912
(B) Department of Applied Operational Research (SDC)	5	5	Salaries	T.S.	5775	3095	7768
			Co.-Op.Teaching		880	880	880
			Other Charges		167	185	185
			Total		6822	4160	8833
TOTAL 2 (B) (IV)					16646	13333	22745
B. (V) DEPTTS. UNDER FACULTY OF MANAGEMENT STUDIES							
(A) S.P. Jain Advance	17	17	Salaries	T.S.	23111	19802	31791
Management Research	4	4		N.T.S.	2413	2366	2996
Centre (SDC)	6	6		L.S.S.	1895	1770	2277
			Co.op. Teaching		300	300	300
			Other Charges		299	319	319
			Total		28018	24557	37683
TOTAL 2 (B) (V)					28018	24557	37683
B. (VI) DEPTT. UNDER FACULTY OF INTERDISCIPLINARY SCIENCE (SDC)							
(A) Deptt. of Bio-Chemistry (SDC)	9	9	Salaries	T.S.	17012	16866	21460
			Co.op.Teaching		20	20	20
			Other Charges		2378	2485	2485
			Total		19410	19371	23965
(B) Deptt. of Bio-Physics (SDC)	6	6	Salaries	T.S.	7805	6901	10063
			Other Charges		532	572	572
			Total		8337	7473	10635
(C) Deptt. of Microbiology (SDC)	10	10	Salaries	T.S.	15411	14814	20396
			Co.Op.Teaching		140	140	140
			Other Charges		2354	2354	2354
			Total		17905	17308	22890
(D) Deptt. of Genetics (SDC)	11	11	Salaries	T.S.	17254	20347	24583
			Co.Op.Teaching		140	140	140
			Other Charges		2320	2330	2330
			Total		19714	22817	27053

	Total No. of Posts Current Ensuing Year Year		Classification		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(E) Deptt. of Electronic Science (SDC)	19	19	Salaries	T.S.	29715	17844	25804
	10	10		N.T.S.	7531	7596	9956
	3	3		L.S.S.	1125	1155	1473
			Co.Op.Teaching		280	280	280
			Other Charges		1148	1148	1148
			Total		39799	28023	38661
(F) Deptt. of Plant Molecular- Biology (SDC)	16	16	Salaries	T.S.	29212	29320	31459
	11	11		N.T.S.	10590	9755	12726
	3	3		L.S.S.	1275	1041	1369
			Other Charges		4202	4302	4302
			Total		45279	44418	49856
(G) Deptt. of Life Sciences (SDC)	11	11	Salaries	N.T.S.	9075	9462	11154
	4	4		L.S.S.	2263	2352	2538
			Total		11338	11814	13692
(H) Institute of Informatics & Communication (SDC)	4	4		TS	4330	848	2182
	3	3		N. T.S.	1704	3727	5237
			Other Charges		2315	2315	2315
			Total		8349	6890	9734
			TOTAL 2(B) (VI)		170131	158114	196486
			TOTAL 2 (B)		322121	288387	403700
			TOTAL - 2 (A+B)		2930922	2641681	3802873
3. EXAMINATION							
(i) Office of the Controller of Examinations : (North Campus)	121	121	Salaries	N.T.S.	67890	57940	83575
	28	28		L.S.S.	10488	9168	11774
			Other Charges		476037	360478	391738
			Total		554415	427586	487087
(ii) Non-Formal Education Cell	29	29	Salaries	N.T.S.	12837	8345	15301
	11	11		L.S.S.	3309	2776	4071
			Total		16146	11121	19372
(iii) South Delhi Campus- Examination Branch	30	30	Salaries	N.T.S.	18753	17595	24007
	12	12		L.S.S.	4547	4629	5190
			Other Charges		64128	63384	63384
			Total		87428	85608	92581
(iv) Non-Collegiate Women's Education Board	1	1	Salaries	T.S.	1896	2188	2374
	16	16		N.T.S.	8792	6051	9975
	10	10		L.S.S.	3216	2114	3372
			H. to teachers		104600	104600	104600
			Other Charges		3176	2458	2458
			Total		121680	117411	122779
			TOTAL 3		779669	641726	721819
4. LIBRARY							
(A) Office of the Librarian	7	7	Salaries	T.S.	11940	10577	13807
	28	28		N.T.S.	14831	11977	18576
	37	37		L.S.S.	11881	10759	13518
			Other Charges		2283	2283	2283
			Total		40935	35596	48184
(B) Central Reference Library	3	3	Salaries	T.S.	3299	1759	4415
	13	13		N.T.S.	7890	6442	9478
	14	14		L.S.S.	4315	2753	4652
			Other Charges		26517	26517	26517
			Total		42021	37471	45062

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	Total No. of Posts Current Ensuing		Classification		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
	Year	Year					
(C) Braille Library	1	1	Salaries	T.S.	822	423	1061
	6	6		N.T.S.	3235	2300	3998
	1	1		L.S.S.	440	457	497
			Other Charges		245	245	245
			Total		4742	3425	5801
(D) UGTB South Zone : Greater Kailash	2	2	Salaries	T.S.	2477	9846	3353
	7	7		N.T.S.	3093	1795	3872
	10	10		L.S.S.	3082	2689	3744
			Other Charges		227	227	227
			Total		8879	14557	11196
(E) Faculty of Arts Library (including Seminar Lib. & U.Press Binding Unit)	6	6	Salaries	T.S.	7307	5489	9641
	34	34		N.T.S.	17441	11592	21367
	43	43		L.S.S.	13724	10937	15940
			Other Charges		9757	9757	9757
			Total		48229	37775	56705
(F) East Asian Library	2	2	Salaries	T.S.	2233	2108	2883
	1	1		N.T.S.	590	716	767
	3	3		L.S.S.	883	746	1054
			Other Charges		302	302	302
			Total		4008	3872	5006
(G) Central Science Library	4	4	Salaries	T.S.	4120	2182	5476
	12	12		N.T.S.	7118	7009	9468
	10	10		L.S.S.	3226	2226	3744
			Other Charges		38383	38383	38383
			Total		52847	49800	57071
(H) Ratan Tata Library	5	5	Salaries	T.S.	4942	2605	6538
	18	18		N.T.S.	11066	8402	13592
	18	18		L.S.S.	6205	4768	5930
			Other Charges		9795	9795	9795
			Total		32008	25570	35855
(I) Germanic & Romance Studies Library	1	1	Salaries	N.T.S.	480	290	587
	1	1		L.S.S.	284	182	320
			Other Charges		507	507	507
			Total		1271	979	1414
(J) Campus Law Centre Library	1	1	Salaries	T.S.	1655	913	2291
	11	11		N.T.S.	5524	4250	6812
	8	8		L.S.S.	2929	2201	3092
			Other Charges		2762	2762	2762
			Total		12870	10126	14957
(K) Law Centre-I Library	1	1	Salaries	T.S.	822	423	1061
	5	5		N.T.S.	2749	2155	3302
	6	6		L.S.S.	1797	1355	1950
			Other Charges		1194	1194	1194
			Total		6562	5127	7507

	Total No. of Posts		Classification		Budget	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2018-2019	2018-2019	2019-2020
(L) Law Centre-II Library	1	1	Salaries	T.S.	822	423	1061
	4	4		N.T.S.	2073	1790	2641
	5	5		L.S.S.	1736	1657	2154
			Other Charges		621	621	621
			Total		5252	4491	6477
(M) Faculty of Management Studies Library	1	-1	Salaries	T.S.	822	423	1061
	4	4		N.T.S.	2674	2043	2787
	5	5		L.S.S.	1439	1224	1811
			Other Charges		3809	3809	3809
			Total		8744	7499	9468
(N) Faculty of Mathematical Science Library			Other Charges		49	49	49
			Total		49	49	49
(O) South Delhi Campus Library	15	15	Salaries	N.T.S.	10385	12063	14374
	11	11		L.S.S.	2921	2283	3677
			Other Charges		12562	14082	14092
			Total		25868	28428	32143
(P) Department of Edn. Library	7	7	Salaries	N.T.S.	4042	2724	5177
	6	6		L.S.S.	1767	1484	2216
			Other Charges		542	542	542
			Total		6351	4750	7935
(Q) Deptt. of Social Work Library	7	7	Salaries	N.T.S.	3735	2499	4740
	2	2		L.S.S.	638	520	685
			Other Charges		342	342	342
			Total		4715	3361	5767
TOTAL 4					305351	272876	350597
5. STUDENTS FACILITIES							
(A) (i) Dean Students Welfare (North)	6	6	Salaries	N.T.S.	7683	8625	9839
	3	3		L.S.S.	1142	1181	1370
			Other Charges		351	351	351
			Total		9176	10157	11560
A (ii) Dean Students Welfare (South)	3	3	Salaries	N.T.S.	2779	2060	3755
	3	3		L.S.S.	786	591	991
			Other Charges		38	38	38
			Total		3603	2689	4784
(B) (i) Delhi University Sports Council	13	13	Salaries	N.T.S.	7912	6865	9858
	17	17		L.S.S.	6931	7954	8514
			Other Charges		243	243	243
			Total		15086	15062	18615
(B) (ii) Sports & Games	-	-	Other Charges		15312	15312	15312
			Total		15312	15312	15312
(C) N.C.C.	-	-	Other Charges		22	22	22
			Total		22	22	22
(D) Foreign Student Registry	3	3	Salaries	N.T.S.	1227	996	1532
	1	1		L.S.S.	257	185	323
			Other Charges		20	20	20
			Total		1504	1201	1875

5. STUDENTS FACILITIES

	Total No. of Posts		Classification		Budget	Revised	Budget
	Current	Ensuig			Estimates	Estimates	Estimates
	Year	Year			2018-2019	2018-2019	2019-2020
(E) Other Activities							
(a) D.Univ. Student Union (North)	3	3	Salaries	N.T.S.	1948	2049	2443
	2	2		L.S.S.	589	366	642
			Other Charges		870	870	870
			Total		3407	3285	3955
(b) Central Student Committee (SDC)	3	3	Salaries	N.T.S.	1584	878	2012
	1	1		L.S.S.	254	181	319
			Total		1838	1059	2331
(c) University Culture Council	-	-	Other Charges		511	511	511
			Total		511	511	511
TOTAL 5					50459	49298	58965
6.(A) Fellowships/Scholarship	-	-	Other Charges		123397	153397	153397
(B) Non-Net Scholarships for M.Phil./Ph.D.							
TOTAL 6					123397	153397	153397
7. HOSTELS							
(A) Gwyer Hall Hostel	40	40	Salaries		17275	19380	20575
			Other Charges		2636	2856	2856
			Total		19911	22236	23431
			Receipt (-)		2500	2500	2500
			Deficit		17411	19736	20931
(B) Jubilee Hall Hostel	50	50	Salaries		16622	16544	20685
			Other Charges		3385	3685	3685
			Total		20007	20229	24370
			Receipt (-)		2110	2300	2300
			Deficit		17897	17929	22070
(C) International Students House	32	32	Salaries		13636	13198	15417
			Other Charges		2564	2700	2700
			Total		16200	15898	18117
			Receipt (-)		850	850	850
			Deficit		15350	15048	17267
(D) University Hostel for Women	43	43	Salaries		15950	15272	18047
			Other Charges		2087	2287	2287
			Total		18037	17559	20334
			Receipt (-)		3735	3735	8400
			Deficit		14302	13824	11934

7. HOSTELS

	Total No. of Posts Current Ensuing Year Year		Classification	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(E) Department of Social Work Hostel	12	12	Salaries	6429	6812	8058
			Other Charges	1099	1115	1195
			Total	7528	7927	9253
			Receipt (-)	694	700	700
			Deficit	6834	7227	8553
(F) Department of Education Hostel	7	7	Salaries	4800	4730	4323
			Other Charges	805	870	870
			Total	5605	5600	5193
			Receipt (-)	400	400	600
			Deficit	5205	5200	4593
(G) Post-Graduate Men's Hostel	24	24	Salaries	11732	12554	13906
			Other Charges	3173	2923	2923
			Total	14905	15277	16829
			Receipt (-)	1100	1100	1100
			Deficit	13805	14177	15729
(H) Mansrowar Hostel	34	34	Salaries	14327	14816	17094
			Other Charges	4575	4095	4095
			Total	18902	18911	21189
			Receipt (-)	1200	1200	2200
			Deficit	17702	17711	18989
(I) Gectanjali Hostel (SDC)	15	15	Salaries	6146	7232	7628
			Other Charges	1424	1324	1324
			Total	7570	8556	8952
			Receipt (-)	1593	1623	1623
			Deficit	5977	6933	7329
(J) Meghdoot Hostel	26	26	Salaries	11273	12433	13904
			Other Charges	2102	2102	2102
			Total	13375	14535	16006
			Receipt (-)	1200	1800	1800
			Deficit	12175	12735	14206
(K) D.S. Kothari Hostel	3	3	Salaries	1244	1194	1475
			Other Charges	2863	3055	3055
			Total	4107	4249	4530
			Receipt (-)	1200	1300	1300
			Deficit	2907	2949	3230
(L) V.K.R.V. Rao Hostel	3	3	Salaries	1492	1641	1763
			Other Charges	2723	2581	2781
			Total	4215	4222	4544
			Receipt (-)	1900	1900	1900
			Deficit	2315	2322	2644
(M) International Students' House for Women	2	2	Salaries	606	702	702
			Other Charges	3860	4010	4010
			Total	4466	4712	4712
			Receipt (-)	4466	4712	4712
			Deficit	0	0	0

	Total No. of Posts		Classification	Budget	Revised	Budget
	Current	Ensuig		Estimates	Estimates	Estimates
	Year	Year		2018-2019	2018-2019	2019-2020
(N) North Eastern Students' House for Women	2	2	Salaries	836	974	974
			Other Charges	3708	4078	4078
			Total	4544	5052	5052
			Receipt (-)	2800	2800	2800
			Deficit	1744	2252	2252
(O) Saramati Post Graduate Men's Hostel (SDC)	2	2	Salaries	601	693	693
			Other Charges	2711	2983	2983
			Total	3312	3676	3676
			Receipt (-)	2200	2200	2200
			Deficit	1112	1476	1476
(P) Ambedkar Ganguly Students' House for Women	2	2	Salaries	606	700	700
			Other Charges	4148	4680	4680
			Total	4754	5380	5380
			Receipt (-)	3100	3100	3100
			Deficit	1654	2280	2280
(Q) Aravali Post Graduate Hostel			NTS	586	776	776
			Other Charges	1845	1995	2045
			Total	2431	2771	2821
			Receipt (-)	1200	1200	1200
			Deficit	1231	1571	1621
(R) Rajiv Gandhi Post-Graduate Hostel for Girls	3	3	NTS	762	889	889
			Other Charges	4725	4725	4725
			Total	5487	5614	5614
			Receipt (-)	5487	5614	5614
			Deficit	0	0	0
(S) Under Graduate Hostel for Girls			NTS	762	889	889
			Other Charges	4725	4725	4725
			Total	5487	5614	5614
			Receipt (-)	5487	5614	5614
			Deficit	0	0	0
TOTAL EXPENDITURE				180843	188018	205617
TOTAL RECEIPT (-)				43222	44648	50513
TOTAL 7 DEFICIT				137621	143370	155104
8. PUBLICATIONS						
(i) Publication Division	-	-	Other Charges	117	117	117
			Total	117	117	117
(ii) Directorate of Hindi Medium Implementation Board	15	15	Salaries	11076	8194	9754
	7	7	L.S.S.	1826	1343	2293
			Other Charges	349	349	349
			Total	13251	9886	12396
TOTAL 8				13368	10003	12513
9. OTHER DEPARTMENTS						
(A) University Works Deptts.						
(i) Works & Maintenance (North Campus)	64	64	Salaries	40379	36038	46206
	151	151	L.S.S.	56786	54318	69688
			Other Charges	170005	170005	170005
			Total	267170	260361	285899
(ii) Works & Maintenance (SDC)	8	8	Salaries	8548	8771	11355
	9	9	L.S.S.	3651	3844	4639
			Other Charges	18853	18853	18853
			Total	31052	31468	34847
(iii) Maintenance of Gardens	11	11	Salaries	4589	3689	5264
	74	74	L.S.S.	27531	27062	33337
			Other Charges	6172	6722	6722
			Total	38292	37473	45323
TOTAL 9 (A)				38292	37473	45323

9. (B) HEALTH CENTRE

	Total No. of Posts		Classification		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
	Current Year	Ensuing Year					
(i) W.U.S. Health Centre (North)	55 30	55 30	Salaries	N.T.S.	42199	35955	50474
				L.S.S.	10195	9900	12810
			Conv.to C.H.S.		4000	4000	4000
			Other Charges		66147	59647	59647
			Total		122541	109502	126931
(ii) W.U.S. Health Centre (South)	17 4	17 4	Salaries	N.T.S.	8483	10173	12140
				L.S.S.	- 1537	1502	1985
			Other Charges		774	5774	5674
			Total		10794	17449	19799
(iii) W.U.S. Health Centre (East)	9 6	9 6	Salaries	N.T.S.	6999	6427	8993
				L.S.S.	2714	2741	3237
			Other Charges		271	721	721
			Total		9984	9889	12951
(iv) W.U.S. Health Centre (West)	9 6	9 6	Salaries	N.T.S.	7007	6371	8697
				L.S.S.	2431	2578	3162
			Other Charges		254	1204	1204
			Total		9692	10153	13063
TOTAL 9 (B)					153011	146993	172744
TOTAL 9 (A+B)					489525	476295	538813

10. UNIVERSITY AUXILIARY SERVICES

(A) University Science and Instrumentation Centre	28 2	28 2	Salaries	N.T.S.	15844	9148	20263
				L.S.S.	530	386	662
			Other Charges		4999	4999	5399
			Total		21373	14533	26324
(B) Guest House	2 10	2 10	Salaries	N.T.S.	779	483	991
				L.S.S.	3274	2762	3848
			Total		4053	3245	4839
(C) International Guest House	1	1	N.T.S.		577	330	716
			Other Charges				
			Total		577	330	716
(D) Departmental Canteen	19	19	Canteen Staff		7618	7187	9303
			Total		7618	7187	9303
(E) Graphic Arts Centre	11 3	11 3	Salaries	N.T.S.	6249	3676	7154
				L.S.S.	570	438	714
			Other Charges		30	30	30
			Total		6849	4144	7898

10. UNIVERSITY AUXILIARY SERVICES

	Total No. of Posts		Classification		Budget	Revised	Budget
	Current	Ensuig			Estimates	Estimates	Estimates
	Year	Year			2018-2019	2018-2019	2019-2020
(F) (i) Delhi University	46	46	Salaries	N.T.S.	33754	28308	43111
Computer Centre (North)	12	12		L.S.S.	3564	2661	4244
			Other Charges		2018	2018	2018
			Total		39336	32987	49373
(F) (ii) Computer Centre (SDC)	-	-	Other Charges		952	952	952
			Total		952	952	952
(G) Distributed information							
Sub-Centre (SDC)	3	3	N.T.S.		1909	1402	2465
			Total		1909	1402	2465
(H) Women's Studies &	4	4	Salaries	N.T.S.	4125	4771	5237
Development Centre			Other Charges		331	331	331
			Total		4456	5102	5568
(I) Rent, Rates & Taxes	-	-	Other Charges		575350	575350	575350
(Admn./Estate)			Total		575350	575350	575350
(J) Centre for Science Edu.	1	1	Salaries	NTS	2174	2648	2849
& Communication			Other Charges		1420	1420	1420
			Total		3594	4068	4269
(K) Cluster Innovation Centre	32	32	TS		34325	42395	58212
			Other Charges		5075	4175	4175
			Total		39400	46570	62387
(L) Equal Opportunity Cell			Other Charges		2565	2265	2265
					2565	2265	2265
(M) Internal Complaints Committee			Other Charges		350	350	350
					350	350	350
TOTAL 10					708382	698485	752059
11. MISCELLANEOUS							
(A) Grants & Contributions	-	-	Other Charges		291500	291500	291500
			Total		291500	291500	291500
TOTAL 11					291500	291500	291500
12. MAINTAINED INSTITUTION							
(A) Dr. B.R. Ambedkar Centre	23	23	Salaries	T.S.	33336	27763	42906
for Biomedical Research	17	17		N.T.S.	12373	11756	15083
	25	25		L.S.S.	7619	6748	9482
			Personal Claim				
			Other Charges		18261	18261	18261
			Total		71589	64528	85732
(B) D.U. Social Centre	-	-	Salaries		1155	1270	1270
School			Other Charges		25	40	40
			Total		1180	1310	1310
TOTAL 12					72769	65838	87042
13. PROVIDENT FUND AND PENSION							
(A) RETIREMENT BENEFITS	-	-	Other Charges		2034900	2264900	2494900
			Total		2034900	2264900	2494900
(B) OTHER BENEFITS	-	-	Other Charges		1292	1317	1417
			Total		1292	1317	1417
(C) STUDY LEAVE	-	-	Other Charges		400	400	400
			Total		400	400	400
(D) ADVANCES	-	-	Other Charges		2650	700	2650
			Total		2650	700	2650
TOTAL 13					2039242	2267317	2499367
TOTAL HEAD					9082631	8796012	10686139
Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion					35622	21970	55148
Scheme added into Maintenance Grant							
VII Pay Commission Financial Implication - On Salaries (Allowances)					916346	310000	310000
VII Pay Commission Financial Implication - On Retirement Benefits					358000	300000	300000
GRAND TOTAL					10392599	9427982	11351287

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PART-I
(Maintenance Grant)

1
UNIVERSITY OF DELHI
SECTION - A - REVENUE ACCOUNT

1. A. ADMINISTRATION

(a) OFFICES :

(i) OFFICE OF THE VICE-CHANCELLOR

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non Teaching Staff :								
Vice-Chancellor	1	1	1. Pay	1425160	423390	2736000	8040000	9353000
Dy. Registrar	1	1	2. Grade Pay	303600	81200	533000	-	-
Asstt. Registrar	1	1	3. Dearness Allowance	2383398	645043	4814000	636000	1394000
Private Secretary	1	1	4. House Rent Allowance	330876	112050	502000	697000	1219000
Sr. Per. Asstt.	1	1	5. Transport Allowance	259584	72656	546000	294000	565000
Senior Asstts.	2	2	6. Overtime Allow./Hon.	45250	21795	150000	150000	150000
Stenographers	2	2						
JACT	1	1						
Sr. Tech. Asstt.	1	1						
Total (a)				4747868	1356134	9281000	9817000	12681000
(b) Lower-Subordinate Staff :								
Drivers	4	4	1. Pay	440160	245510	736000	2323000	2411000
Peon-cum-			2. Grade Pay	92400	32800	184000	-	-
Jamadars	2	2	3. Dearness Allowance	738520	272936	1380000	127000	362000
Office Attds.	2	2	4. House Rent Allowance	70860	29820	184000	169000	403000
			5. Transport Allowance	154656	64530	234000	71000	149000
			6. Overtime Allow./Hon.	229854	66414	250000	250000	250000
			7. Other Allowances	6480	2250	10000	10000	10000
Total (b)				1732930	714260	2978000	2950000	3585000
(c) Other Charges								
			1 Office Expenses	-	10000	300000	300000	300000
			2 Entertainment Exp.	282347	74205	1100000	1100000	1100000
Total (c)				282347	84205	1400000	1400000	1400000
Total Head :				6763145	2154599	13659000	14167000	17666000

(ii) OFFICE OF THE PRO-VICE-CHANCELLOR

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non Teaching Staff :								
Pro-Vice-Chancellor	1	1	1. Pay	262000	126390	987000	1896000	3248000
Private Secretary	1	1	2. Grade Pay	73200	28600	248000	-	-
Sr. Per. Asstt.	1	1	3. Dearness Allowance	464794	185869	1780000	166000	480000
Stenographer	1	1	4. House Rent Allowance	100560	42315	356000	443000	768000
			5. Transport Allowance	63008	26290	114000	84000	118000
			6. Overtime Allow./Hon.	-	-	75000	75000	75000
Total (a)				963562	409464	3560000	2664000	4689000
(b) Lower-Subordinate Staff :								
Pcon-cum-Jamadar	1	1	1. Pay	134280	83420	202000	634000	682000
Office Attd.	1	1	2. Grade Pay	33600	11200	55000	-	-
			3. Dearness Allowance	232810	81231	386000	41000	102000
			4. House Rent Allowance	-	-	25000	-	52000
			5. Transport Allowance	45824	19120	66000	47000	68000
			6. Overtime Allow./Hon.	35035	12685	75000	75000	75000
			7. Other Allowances	1080	380	5000	5000	5000
Total (b)				482629	208036	814000	802000	984000
(c) Other Charges :								
			1 Entertainment Exp.	21976	4722	35000	35000	35000
			2 Office Expenses	-	-	27000	27000	27000
Total (c)				21976	4722	62000	62000	62000
Total Head :						4436000	3528000	5735000

(iii) (a) OFFICE OF THE DEAN OF COLLEGES

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non Teaching Staff :								
Dean of Colleges	1	1	1 Pay	3305390	1918324	5173000	14157000	16673000
Dy. Registrar	1	1	2 Grade Pay	808000	270400	1282000	-	-
Asstt. Registrar*	2	2	3 Dearness Allowance	5691202	1944304	9610000	1167000	2494000
Section Officers	3	3	4 House Rent Allowance	946894	362910	1413000	2305000	3231000
Private Secy.	1	1	5 Transport Allowance	929736	176186	1446000	930000	1286000
Sr. Per. Asstt.	1	1	6 Overtime Allow./Hon.	18760	19460	51000	51000	51000
Per. Asstts.	2	2						
Stenographers	3	3						
Sr. Assistants	4	4						
Assistants	5	5						
JACT	4	4						
Temporary Post								
JACT	1	1						
Total (a)				11699982	4691584	18975000	18610000	23735000
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	334560	133840	434000	1425000	1584000
Peon-cum-			2 Grade Pay	78000	19000	132000	-	-
Jamadar	1	1	3 Dearness Allowance	572112	139715	849000	59000	238000
Office Attnds.	3	3	4 House Rent Allowance	83808	18621	129000	71000	291000
Daftary	1	1	5 Transport Allowance	108832	30114	138000	35000	112000
			6 Overtime Allow./Hon.	87315	18330	85000	85000	85000
			7 Other Allowances	5400	1530	7000	7000	7000
Total (b)				1270027	361150	1774000	1682000	2317000
(c) Other Charges :								
			1 Entertainment Exp.	65653	37824	100000	100000	100000
			2 Office Expenses	88218	12727	100000	100000	100000
Total (c)				153871	50551	200000	200000	200000
Total Head :						20949000	20492000	26252000

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

(b) OFFICE OF THE TREASURER

(a) Other Charges :

1 Office Expenses	6694	2000	30000	30000	30000
2 Entertainment	2000	-	20000	20000	20000
Total (a)	8694	2000	50000	50000	50000
Total Head			50000	50000	50000

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

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non Teaching Staff :								
Director	1	1	1. Pay	12667612	3197420	12554000	34566000	40221000
Dy.Registrar*	2	2	2. Grade Pay	1789350	697680	3196000	-	-
Dy. F.O.	1	1	3. Dearness Allowance	13464777	5248230	23624000	2453000	5712000
Priv. Secretary to			4. House Rent Allowance	2283753	880448	4725000	6541000	9139000
Director	1	1	5. Transport Allowance	1589128	632968	3372000	1863000	3304000
Asstt. Registrar*	2	2	6. Overtime Allow./Hon.	165240	78060	550000	550000	550000
Section Officers	7	7	7. Other Allowances	-	75000	55000	55000	55000
Sr. Assistants	6	6						
Assistants	17	17						
Per. Asstts.	2	2						
Sr. P. A.	3	3						
Console Optrs.	2	2						
Tech. Asstt.								
(Computer)	1	1						
Stenographers	5	5						
JACT	21	21						
Care Takers	2	2						
Oversear	1	1						
Tech.Per. Asstt.	1	1						
Asstt. Sect.								
Officer	1	1						
Telephone								
Monitor	1	1						
Telephone								
Operator	1	1						
Total (a)				31959860	10809806	48076000	46028000	58981000
(b) Lower-Subordinate Staff :								
Despatch			1. Pay	9969519	1195018	4845000	14162000	15480000
Riders	3	3	2. Grade Pay	407500	163900	1235000	-	-
Office Attds.	12	12	3. Dearness Allowance	3309622	1345722	8662000	632000	2174000
Drivers	2	2	4. House Rent Allowance	657840	258372	1688000	1988000	4226000
Gestätner Oprt.	1	1	5. Transport Allowance	737622	288712	1410000	542000	1217000
Daftries	4	4	6. Overtime Allow./Hon.	369714	136387	450000	450000	450000
Safai Karamcharie	5	5	7. Other Allowances	35910	13290	55000	55000	55000
Chowkidars	18	18						
Farash	3	3						
Mali	3	3						
Garden								
Choudhary	1	1						
Havaldars	3	3						
Temporary Posts								
P.T. Mali	1	1						
P.T. Safai								
Karamcharies	2	2						
Part-time								
Electrician	1	1						
Total (b)				15487727	3401401	18345000	17829000	23602000
Total Head				47447587	14211207	66421000	63857000	82583000

*Post merged under OBC Expansion.

Dy. Registrar 1 1
Asstt. Registrar 1 1

(v) OFFICE OF THE REGISTRAR :

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020			
(a) Non-Teaching Staff :								
Registrar	1	1	1. Pay	23110400	13864462	30043000	92122000	99118000
O.S.D. Pub.	1	1	2. Grade Pay	5854100	2092800	7860000	-	-
Dy. Registrars*	6	6	3. Dearness Allowance	39569386	14538624	56856000	7145000	14835000
Asstt. Registrars*	5	5	4. House Rent Allowance	5945609	2537553	8966000	13313000	17920000
Sr. Per. Asstts.	2	2	5. Transport Allowance	5859312	2523840	8418000	6006000	8421000
Per. Asstts.	4	4	6. Overtime Allow./Hon.	514770	201908	1400000	1400000	1400000
Archivist	1	1	7. Other Allowances	33034	14532	300000	300000	300000
Co-ordinator	1	1						
Senior Counsels	2	2						
Section Officers	18	18						
Sr. Assistants	31	31						
Assistants	44	44						
Stenographers	6	6						
Copy Holder	1	1						
Jr. Proof Associat	1	1						
Statistical Asstt.	1	1						
Sanitary								
Inspector	1	1						
Sr. Security*								
Officers	3	3						
Asstt. Security*								
Officer	5	5						
Monitor	1	1						
SGTO	1	1						
Tele. Oprts.	10	10						
JACT	44	44						
Care-Taker*	11	11						
Total (a)				80886611	35773719	113843000	120286000	141994000

*Post merged under OBC Expansion

Dy. Registrar	1	1
Asstt. Registrar	1	1
Sr. Security Officer	2	2
Asstt. Security Officer	2	2
Care Takers	10	10

(v) OFFICE OF THE REGISTRAR (Contd.)

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(b) Lower-Subordinate Staff :								
Gestetner Oprts	2	2	1. Pay	9677232	5519634	19823000	58322000	64738000
Machine Oprt.	1	1	2. Grade Pay	1988208	93516	6109000	-	-
Sorters	3	3	3. Dearness Allowance	16172604	5892912	38897000	2628000	9711000
Despatch Riders	3	3	4. House Rent Allowance	2137058	895856	6463000	4277000	12723000
Daftaries	16	16	5. Transport Allowance	3635262	1501876	6546000	2713000	5033000
Office Attds.	36	36	6. Overtime Allow./Hon.	1054470	315090	2100000	2100000	2100000
Unskilled			7. Other Allowances	161310	55500	250000	250000	250000
Labourers	14	14						
Sanitary Guides	9	9						
Farash	3	3						
Safai								
Karamcharies	27	27						
Havaldars	8	8						
Chowkidars	93	93						
Electrician	1	1						
Khalasi	1	1						
Driver	1	1						
Peon-cum								
Jamadar	1	1						
Cane-Repairer	1	1						
Temporary Posts								
Chowkidars	12	12						
Sanitary Guides	2	2						
Safai								
Karamcharies	2	2						
*Security Guards	25	25						
(outsourced)								
Total (b)				34826144	14274384	80188000	70290000	94555000
(c) Other Charges :								
1 Office Expenses				5671	41000	41000	41000	
2 Entertainment Exp.				53851	19399	390000	390000	
Total (c)				53851	25070	431000	431000	431000
Total Head :						194462000	191007000	236980000

*Post sanctioned under OBC Expansion through outsource.

(Salary Provision made in '1-B Common Services & General Charges' Sl. No. 5 'Other Contractual Services')

Security Guards 25 25

(vi) OFFICE OF THE FINANCE OFFICER

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non Teaching Staff :								
Finance Officer	1	1	1. Pay	16920880	8793752	26525000	72732000	86998000
I.A.O.	1	1	2. Grade Pay	3937000	1181687	7301000	-	-
Dy.Finance Office	1	1	3. Dearness Allowance	27546343	8492069	50739000	4516000	13106000
Asstt. Registrars*	3	3	4. House Rent Allowance	4686600	1857204	9024000	9547000	17801000
A.I.A.O.	3	3	5. Transport Allowance	3900542	1511990	8760000	4077000	9060000
Programmer			6. Overtime Allow./Hon.	380630	263440	2000000	2000000	2000000
cum-Analyst	1	1	7. Other Allowances	26590	7440	50000	50000	50000
Section Officers	21	21						
Sr. Assistants	38	38						
Assistants	78	78						
Sr. Per. Asstts.	2	2						
Stenographers	3	3						
JACT	26	26						
Console Oprt.	1	1						
I/O Assistants	4	4						
Asstt. Stock Verifi	3	3						
Personal Asstt.	1	1						
T.A. (Computer)	1	1						
Total (a)				57398585	1782870	104399000	92922000	129015000
(b) Lower-Subordinate Staff :								
Daftries	6	6	1. Pay	2358404	1262602	2257000	7329000	7694000
Office Attd.	15	15	2. Grade Pay	475673	163177	491000	-	-
			3. Dearness Allowance	3930256	1389952	4121000	512000	984000
			4. House Rent Allowance	661458	247014	731000	1356000	1563000
			5. Transport Allowance	840160	343204	768000	671000	764000
			6. Overtime Allow./Hon.	183512	86586	500000	500000	500000
			7. Other Allowances	42120	14220	50000	50000	50000
Total (b)				8491583	3506755	8918000	10418000	11555000
(c) Other Charges :								
			1. Entertainment Exp.	14969	-	50000	50000	50000
			2. Office Expenses	19761	2000	80000	80000	80000
Total (c)				34730	2000	130000	130000	130000
Total Head :				65924898	5291625	113447000	103470000	140700000

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

(b) OFFICE OF THE FACULTIES

(A) (i) FACULTY OF ARTS :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1 Pay	938409	551760	2420000	6810000	8704000
Section Officers	2	2	2 Grade Pay	218400	77000	700000	-	-
Sr. Assistants	3	3	3 Dearness Allowance	1604216	583310	4679000	367000	1306000
Per. Assistants	1	1	4 House Rent Allowance	267050	113673	853000	807000	1911000
JACT	4	4	5 Transport Allowance	171792	77914	810000	292000	838000
Caretaker	1	1	6 Overtime Allow./Hon.	-	-	25000	25000	25000
Electrician	1	1	7 Other Allowances	1200	1600	2000	2000	2000
Stenographers	2	2						
Assistants	4	4						
Total (a)				3201067	1405257	9489000	8303000	12786000
(b) Lower-Subordinate Staff :								
Gestetner			1 Pay	534040	303210	2327000	6619000	7595000
Operator	1	1	2 Grade Pay	120400	44000	697000	-	-
Daftries	1	1	3 Dearness Allowance	907540	337291	4308000	118000	1116000
Office Attds.	8	8	4 House Rent Allowance	120912	64450	784000	152000	1619000
Watermen	2	2	5 Transport Allowance	200480	83650	636000	71000	596000
Chowkidars	8	8	6 Overtime Allow./Hon.	-	-	80000	80000	80000
Safai Karam- charies	8	8	7 Other Allowances	10800	3780	20000	20000	20000
Part-time Safai Karamcharies	2	2						
Frash-cum Cleaners	4	4						
Total (b)				1894172	836381	8852000	7060000	11026000
(c) Leave Reserve Staff						150000	150000	150000
Total (c)						150000	150000	150000
(d) Co-operating Teaching				197000		4500000	4500000	1000000
Total (d)				197000		4500000	4500000	1000000
(e) Other Charges :								
1 Entertainment Expenses				-	-	6000	6000	6000
2 Travel Expenses				-	-	15000	15000	15000
3 Office Expenses				149581	70985	400000	400000	400000
4 Other Academic Expenses				52117	43872	250000	250000	250000
5 P/o Office Equipment and Furniture				110555	15150	285000	285000	285000
6 Other Repair & Maintenance				347378	193372	400000	400000	450000
Total (e)				659631	323379	1356000	1356000	1406000
Total Head :						24347000	21369000	26368000

(A)(ii) FACULTY OF SOCIAL SCIENCE :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :								
Sr. Assistants	2	2	1 Pay	203080	56600	704000	1696000	2517000
Per. Assistant	1	1	2 Grade Pay	45600	12000	254000	-	-
Assistants	2	2	3 Dearness Allowance	344280	95355	1438000	71000	378000
JACT	2	2	4 House Rent Allowance	74604	20580	288000	189000	604000
			5 Transport Allowance	61056	19120	228000	86000	286000
			6 Overtime Allow./Hon.	-	-	9000	9000	9000
			7 Other Allowances	-	-	1000	1000	1000
Total (a)				728620	203655	2922000	2052000	3795000
(b) Lower-Subordinate Staff :								
Dafttry	1	1	1 Pay	121080	73840	245000	800000	859000
Office Attlds.	2	2	2 Grade Pay	24000	8000	67000	-	-
			3 Dearness Allowance	201188	70198	468000	35000	129000
			4 House Rent Allowance	43524	18315	94000	94000	206000
			5 Transport Allowance	45824	19120	84000	47000	87000
			6 Overtime Allow./Hon.	-	240	10000	10000	10000
			7 Other Allowances	2160	720	4000	4000	4000
Total (b)				437776	190433	972000	990000	1295000
(c) Co-operative Teachings/ Guest Faculty						3000000	3000000	3000000
Total (c)						3000000	3000000	3000000
(d) Other Charges :								
			1 Entertainment Expenses	-	-	6000	6000	6000
			2 Travel Expenses	-	-	12000	12000	12000
			3 Office Expenses	27608	10000	158000	158000	158000
			4 P/o Office Equipment and Furniture	-	-	20000	20000	20000
			5 Other Repair & Maintenance	25271	-	50000	50000	50000
Total (d)				52879	10000	246000	246000	246000
Total Head :				1219275	404088	7140000	6288000	8336000

(B) FACULTY OF SCIENCE

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non Teaching Staff :								
Dy. Registrar	1	1	1. Pay	902440	521990	1613000	4482000	5814000
Section Officer	2	2	2. Grade Pay	213600	76000	455000	-	-
Sr.Asstt.	1	1	3. Dearness Allowance	1547652	574068	3102000	260000	872000
Per. Asstt.	1	1	4. House Rent Allowance	272295	93100	535000	429000	1123000
Asstts.	4	4	5. Transport Allowance	200480	90820	496000	247000	571000
JACT	4	4	6. Overtime Allowance/Hon.	3880	920	20000	20000	20000
Total (a)			3140347	1356898	6221000	5438000	8400000	
(b) Lower-Subordinate Staff :								
Gestetner			1. Pay	601200	349850	730000	2550000	2691000
Operator	1	1	2. Grade Pay	124800	41400	184000	-	-
Driver	1	1	3. Dearness Allowance	1006770	362614	1371000	176000	404000
Daftary	1	1	4. House Rent Allowance	88476	37230	195000	190000	357000
Office Attds.	3	3	5. Transport Allowance	219600	95600	234000	206000	273000
Safai Karam- charies	1	1	6. Overtime Allowance/Hon.	4560	2900	20000	20000	20000
Farash	1	1	7. Other Allowances	13680	4740	7000	7000	7000
Total (b)			2059086	894334	2741000	3149000	3752000	
(c) Other Charges :								
			1 Entertainment Expenses	911	5548	8000	8000	8000
			2 Travel Expenses	5400	23390	50000	50000	50000
			3 Office Expenses	139766	18421	160000	160000	160000
			4 Other Repair & Maintenance	22105	1215	34000	34000	34000
Total (c)			168182	48574	252000	252000	252000	
Total Head :					9214000	8839000	12404000	

(C) (i) FACULTY OF LAW (DEAN'S OFFICE)

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non Teaching Staff :								
Administrative Officer	1	1	1. Pay	416130	68320	822000	1229000	1984000
Per. Assistant	1	1	2. Grade Pay	88800	13300	218000	-	-
Sr. Assistant	1	1	3. Dearness Allowance	699870	83881	1560000	49000	298000
Assistant	1	1	4. House Rent Allowance	151479	17766	312000	67000	410000
JACT	1	1	5. Transport Allowance	68720	11472	258000	57000	122000
			6. Overtime Allowance/Hon.	3760	2400	10000	10000	10000
Total (a)			1428759	197139	3180000	1412000	2824000	
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	122640	74360	127000	392000	404000
			2. Grade Pay	24000	8000	24000	-	-
			3. Dearness Allowance	203354	70922	227000	35000	61000
			4. House Rent Allowance	-	-	-	-	-
			5. Transport Allowance	45824	19120	48000	47000	50000
			6. Overtime Allowance/Hon.	3120	3200	4000	4000	4000
			7. Other Allowances	2160	720	2000	2000	2000
Total (b)			401098	176322	432000	480000	521000	
(c) Co-operative Teaching/ Guest Faculty					1400000	1400000	1400000	
Total (c)					1400000	1400000	1400000	
(d) Other Charges :								
			1 Entertainment Expenses	3720	-	5000	5000	5000
			2 Office Expenses	88523	17258	95000	120000	120000
			3 Other Academic Expenses	12000	3152	40000	40000	40000
			4 Other Repair & Maintenance	28744	3683	30000	40000	40000
Total (d)			132987	24093	170000	205000	205000	
Total Head :			1962844	397554	5182000	3497000	4950000	

(ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)

(a) Non-Teaching Staff :								
Assistant	1	1	1. Pay	-	-	90000	228000	306000
			2. Grade Pay	-	-	29000	-	-
			3. Dearness Allowance	-	-	178000	-	46000
			4. House Rent Allowance	-	-	36000	-	73000
			5. Transport Allowance	-	-	48000	-	50000
Total (a)				0		381000	228000	475000
(b) Other Charges :								
			1 Office Expenses	-	-	11000	11000	11000
			2 Other Academic Expenses	2000	-	6000	6000	6000
			3 Legal & Professional Charge:	-	-	5000	5000	5000
Total (b)				2000		22000	22000	22000
Total Head :				2000		403000	250000	497000
Total Head vii (C)(i & ii)						5585000	3747000	5447000
(in thousands)						5585	3747	5447

(D) FACULTY OF MUSIC AND FINE ARTS :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	1893630	1065400	4268000	12765000	14361000
Sr. Assistant	1	1	2. Grade Pay	459600	158800	1216000	-	-
Assistant	1	1	3. Dearness Allowance	3256650	1155577	8225000	555000	2154000
JACT	1	1	4. House Rent Allowance	704529	283797	1645000	1318000	3279000
SPA	1	1	5. Transport Allowance	423872	172080	1650000	424000	1708000
Tabla			6. Overtime Allowance/Hon.	-	-	6000	6000	6000
Accomponists*	15	15						
Violon								
Accomponist*	2	2						
Per. Asstt.	1	1						
Tech. Asstt.	1	1						
Tanpura Players	4	4						
Sarangi Player*	2	2						
Mridungam*								
Accomp.	2	2						
Pakhawaj Player*	2	2						
Harmonium								
Accomponist*	1	1						
Total (a)			6738281	2835654	17010000	15068000	21508000	
(b) Lower Subordinate Staff :								
Library Attd.	1	1	1. Pay	355280	216040	986000	2362000	2574000
Office Attds.	3	3	2. Grade Pay	70800	23600	179000	-	-
Chowkidars	2	2	3. Dearness Allowance	590856	206114	1289000	104000	340000
Safai			4. House Rent Allowance	84300	35475	213000	183000	448000
Karamacharies	1	1	5. Transport Allowance	137472	57360	234000	112000	211000
Music Attd.	1	1	6. Overtime Allowance/Hon.	-	-	12000	12000	12000
P.T. Safai			7. Other Allowances	6480	2160	10000	10000	10000
Karamcharies	4	4						
Total (b)			1245188	540749	2923000	2783000	3595000	
(c) Other Charges :								
			1 Entertainment Expenses	1377	-	3000	3000	3000
			2 Office Expenses	47716	20665	100000	100000	100000
			3 Books and Journals	43012	1240	63000	80000	80000
			4 Other Academic Expenses	59440	13260	60000	80000	80000
			5 Repair & M/o Building	11860	-	20000	20000	20000
			6 P/o Office Equipt.&Furniture	-	2922	7000	7000	7000
			7 Other Repair & Maintenance	147942	75268	150000	180000	180000
Total (c)			311347	113355	403000	470000	470000	
Total Head :			8294816	3489758	20336000	18321000	25573000	

*Post merged under OBC Expansion

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

(E) FACULTY OF MATHEMATICAL SCIENCES :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	556800	199910	738000	1642000	2075000
Personal Asstt.	1	1	2. Grade Pay	133200	30600	185000	-	-
Assistant	1	1	3. Dearness Allowance	956846	213488	1384000	107000	311000
JACT	2	2	4. House Rent Allowance	207000	53997	277000	285000	498000
			5. Transport Allowance	108832	30114	180000	84000	186000
			6. Overtime Allowance/Hon.	3640	-	6000	6000	6000
Total (a)				1966318	528109	2770000	2124000	3076000
(b) Lower Subordinate Staff :								
Daftary	1	1	1. Pay	38110	15825	233000	638000	709000
Office Attds.	3	3	2. Grade Pay	10800	4500	77000	-	-
			3. Dearness Allowance	67813	28250	464000	1000	108000
			4. House Rent Allowance	28088	12195	93000	15000	176000
			5. Transport Allowance	-	-	54000	-	56000
			6. Overtime Allowance/Hons.	-	-	8000	8000	8000
			7. Other Allowances	-	-	3000	3000	3000
Total (b)				144811	60770	932000	665000	1060000
(c) Co-operative Teaching/ Guest Faculty				90000	-	1800000	1800000	1800000
Total (c)				90000		1800000	1800000	1800000
(d) Other Charges :								
			1 Entertainment Expenses	3445	-	5000	5000	5000
			2 Travel Expenses	-	-	8000	8000	8000
			3 Office Expenses	61185	18777	105000	105000	105000
			4 Repair & M/o Building	-	-	10000	10000	10000
			5 Other Repair & Maintenance	-	-	8000	8000	8000
Total (d)				64630	18777	136000	136000	136000
Total Head :				2265759	607656	5638000	4725000	6072000

(F) FACULTY OF MEDICAL SCIENCES :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	1703760	915460	1946000	5871000	6367000
Section Officer	1	1	2. Grade Pay	448300	164200	511000	-	-
Sr. Assistants	2	2	3. Dearness Allowance	2975309	1128376	3685000	488000	955000
Stenographer	1	1	4. House Rent Allowance	468447	172596	664000	854000	1069000
Assistants	3	3	5. Transport Allowance	392928	163476	516000	385000	503000
JACT	3	3	6. Overtime Allowance/Hon.	17860	11280	17000	17000	17000
Total (a)			6006604	2555388	7339000	7615000	8911000	
(b) Lower Subordinate Staff :								
Daftary	1	1	1. Pay	376080	227840	465000	1380000	1452000
Office Attds.	2	2	2. Grade Pay	72000	24600	94000	-	-
S.K.	1	1	3. Dearness Allowance	621368	216738	837000	108000	218000
			4. House Rent Allowance	90432	38055	122000	194000	252000
			5. Transport Allowance	137472	57360	162000	141000	168000
			6. Overtime Allowance/Hon.	14835	11040	16000	16000	16000
			7. Other Allowances	5400	1800	8000	8000	8000
Total (b)			1317587	577433	1704000	1847000	2114000	
(c) Other Charges :								
			1 Entertainment Expenses	-	-	5000	5000	5000
			2 Office Expenses	62201	53172	200000	200000	200000
			3 Repair & M/o Buildings	111975	7450	25000	25000	25000
			4 Other Repair & Maintenance	9308	62525	150000	180000	180000
Total (c)			183484	123147	380000	410000	410000	
Total Head :					9423000	9872000	11435000	

(G) FACULTY OF TECHNOLOGY :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1. Pay	234020	64200	751000	1311000	2119000
Sr. Assistant	1	1	2. Grade Pay	56400	9600	222000	-	-
JACT	1	1	3. Dearness Allowance	399730	63512	1460000	77000	318000
Stenographer	1	1	4. House Rent Allowance	87126	16575	292000	206000	509000
Assistant	1	1	5. Transport Allowance	68480	19120	288000	106000	267000
			6. Overtime Allowance/Hon.	-	-	10000	10000	10000
Total (a)			845756	173007	3023000	1710000	3223000	
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay	110400	67440	114000	359000	370000
			2. Grade Pay	22800	7600	23000	-	-
			3. Dearness Allowance	184714	64442	206000	32000	55000
			4. House Rent Allowance	39960	16815	41000	86000	89000
			5. Transport Allowance	45824	19120	48000	21000	22000
			6. Overtime Allowance/Hon.	-	-	20000	20000	20000
			7. Other Allowances	3600	1200	3000	3000	3000
Total (b)			407298	176617	455000	521000	559000	
(c) Other Charges :								
			1 Entertainment Expenses	-	-	8000	8000	8000
			2 Travel Expenses	3765	-	50000	50000	50000
			3 Office Expenses	67560	-	40000	40000	40000
			4 Other Repair & Maintenance	74087	-	85000	85000	85000
Total (c)			145412		183000	183000	183000	
Total Head :					3661000	2414000	3965000	

(H) FACULTY OF UNANI AND AYURVEDIC MEDICINES :**Other Charges :**

1 Office Expenses	40000	45000	75000	75000
Total Head :	40000	45000	75000	75000

(I) FACULTY OF MANAGEMENT STUDIES :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :							
Administrative		1. Pay	1413600	616380	3150000	7785000	10201000
Officer	1 1	2. Grade Pay	359100	105000	941000	-	-
Section Officers	2 2	3. Dearness Allowance	2453904	762083	6136000	495000	1530000
Sr. Assistant	1 1	4. House Rent Allowance	354306	95196	1134000	871000	1986000
Stenographer	1 1	5. Transport Allowance	360258	120456	1158000	475000	1136000
JACT	4 4	6. Overtime Allowance/Hon.	-	-	17000	17000	17000
Research &							
Ref. Asstt.	1 1						
Tech. Asstts.	3 3						
Placement							
Advisor	1 1						
Sr. Programmer	1 1						
Computer							
Operator	1 1						
Per. Assistant	2 2						
Programmer	1 1						
Assistants	2 2						
Asstt. Cashier	1 1						
Total (a)			4941168	1699115	12536000	9643000	14870000
(b) Lower-Subordinate Staff :							
Machine		1. Pay	1318585	688840	1805000	5517000	5925000
Operator	1 1	2. Grade Pay	265230	79900	428000	-	-
Office Attnds.	5 5	3. Dearness Allowance	2195141	692347	3235000	339000	877000
Chowkidars	4 4	4. House Rent Allowance	346934	123435	602000	630000	1121000
Malis	4 4	5. Transport Allowance	498728	191200	612000	324000	509000
Skill. Mali	1 1	6. Overtime Allowance/Hon.	55226	-	50000	50000	50000
Safai		7. Other Allowances	28710	9060	24000	24000	24000
Karamcharies	3 3						
Farash	1 1						
Part-time							
Electrician	1 1						
Total (b)			4708554	1784782	6756000	6884000	8506000
(c) Seasonal Staff :			-	-	60000	60000	60000
Total (c)					60000	60000	60000
(d) Co-operative Teaching/ Guest Faculty			-	-	760000	760000	760000
Total (c)					760000	760000	760000

(I) FACULTY OF MANAGEMENT STUDIES (Contd.)

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(d) Other Charges :					
1 Entertainment Expenses	9998	-	15000	15000	15000
2 Office Expenses	312159	79861	300000	300000	400000
3 Other Academic Expenses	-	-	10000	10000	10000
4 Repair & M/o Buildings	32530	26790	42000	42000	42000
5 Other Repair & Maintenance	160793	27107	250000	250000	250000
Total (d)	515480	133758	617000	617000	717000
(e) Other Charges :					
M.B.A. Part-Time					
1 Office Expenses	43241	-	40000	60000	60000
2 Other Academic Exp.	-	-	52000	52000	52000
Total (e)	43241		92000	112000	112000
Total Head :			20821000	18076000	25025000

(J) FACULTY OF EDUCATION (GEN.)

(a) Non-Teaching Staff :					
Asstt. Registrar	1	1			
Section Officer	3	3	1. Pay	2996960	1625650
Sr. Asstt.	1	1	2. Grade Pay	678000	244000
Per. Asstt.	1	1	3. Dearness Allowance	5078329	1891935
Assistants	4	4	4. House Rent Allowance	847944	373242
Stenographer	2	2	5. Transport Allowance	710128	316436
Audio-Visual Assistant	1	1	6. Overtime Allow./Hon.	17870	5890
JACT	5	5			
Lab. Asstts.	2	2			
Field Workers	2	2			
T.A.	2	2			
Care Taker	1	1			
Total (a)				10329231	4457153
(b) Lower-Subordinate Staff :					
Gestetner Oprt.	1	1	1. Pay	812247	481330
Chowkidars	4	4	2. Grade Pay	165220	58000
Office Attds.	5	5	3. Dearness Allowance	1354975	498340
Safai			4. House Rent Allowance	230097	107115
Karamcharies	7	7	5. Transport Allowance	304024	133840
Malis	3	3	6. Overtime Allow./Hon.	22660	-
Farash	1	1	7. Other Allowances	12960	13140
Daftry	1	1			
Total (b)				2902183	1291765
(c) Leave Reserve Staff					
				-	-
Total (c)				99000	99000
(d) Co-operative Teaching/ Guest Faculty					
				-	-
Total (d)				800000	800000

(J) FACULTY OF EDUCATION (GEN.)

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(e) Other Charges :					
1 Entertainment Exp.	7374	-	8000	8000	8000
2 Office Expenses	531535	126467	600000	650000	650000
3 Other Academic Expenses	82076	41080	109000	109000	109000
4 Repair & M/o Buildings	43606	-	55000	55000	55000
5 Chemical and Lab. Expenses	27762	-	45000	45000	45000
6 P/o Office Equipt. & Furnt.	33651	20350	50000	50000	50000
7 Other Repair & Maintenance	158175	78666	150000	170000	170000
Total (e)	884179	266563	1017000	1087000	1087000
Total Head :	14115593	6015481	24197000	24346000	30182000

(K) FACULTY OF APPLIED SOCIAL SCIENCES & HUMANITIES (SDC)**Other Charges :**

1 Entertainment Exp.	-	-	3000	3000	3000
2 Travel Expenses	5968	5000	17000	17000	17000
3 Office Expenses	17124	9627	26000	26000	26000
4 Other Repair & Maintenance	5248	-	8000	8000	8000
Total Head	28340	14627	54000	54000	54000

(L) (i) FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES (SDC)**(a) Non-Teaching Staff :**

Sr. Asstts.	2	2	1. Pay	365314	126377	453000	1138000	1208000
Assistant	1	1	2. Grade Pay	22800	9500	175000	-	-
JACT	2	2	3. Dearness Allowance	138969	58797	943000	-	181000
			4. House Rent Allowance	30156	12690	189000	-	290000
			5. Transport Allowance	17154	7170	180000	-	137000
Total (a)				574393	214534	1940000	1138000	1816000

(b) Lower Subordinate Staff :

Office Attds.	2	2	1. Pay	-	-	250000	723000	864000
Lab. Attd.	2	2	2. Grade Pay	-	-	86000	-	-
			3. Dearness Allowance	-	-	504000	-	130000
			4. House Rent Allowance	-	-	101000	-	207000
			5. Transport Allowance	-	-	72000	-	75000
			6. Other Allowances	-	-	-	-	-
Total (b)						1013000	723000	1276000

(c) Other Charges :

1 Entertainment Expenses	8199	6773	12000	12000	12000
2 Travel Expenses	42995	37025	50000	50000	70000
3 Office Expenses	20253	4735	32000	32000	35000
4 Other Repair & Maintenance	-	-	12000	12000	12000
Total (c)	71447	48533	106000	106000	129000

(L) (ii) FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES (SDC)

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
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(ii) M.Phil. COURSE IN BIO-TECHNOLOGY :

1 Office Expenses	-	-	27000	27000	27000
2 Other Academic Expenses	-	-	10000	10000	10000
3 Chemicals & Lab. Expenses	-	-	235000	235000	235000
Total (d)			272000	272000	272000
Total Head			3331000	2239000	3493000

(c) OTHER OFFICES :

(a) OFFICE OF THE DEAN, INTERNATIONAL RELATIONS AND DEAN RESEARCHII

(a) Non-Teaching Staff :

Technical Officer	1	1	1. Pay	368920	155172	485000	1482000	1643000
Technical Asstt.	1	1	2. Grade Pay	79200	33000	113000	-	-
			3. Dearness Allowance	621426	262085	897000	113000	246000
			4. House Rent Allowance	134436	56565	179000	301000	394000
			5. Transport Allowance	91648	38240	144000	94000	149000
Total (b)				1295630	545062	1818000	1990000	2432000

(b) Other Charges (For Office of the Dean, International Relation)

1 Entertainment	-	-	15000	15000	15000
2 Office Expenses	24392	8210	94000	94000	94000
3 Other Repair & Maintenance	12300	4484	60000	60000	60000
Total (b)	36692	12694	169000	169000	169000

(c) Other Charges (For the Office of Dean, Research)

1 Entertainment	4100	2250	11000	11000	11000
2 Office Expenses	39582	20000	65000	80000	80000
Total Head :	43682	22250	76000	91000	91000
Total Head :	1376004	580006	2063000	2250000	2692000

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

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non Teaching Staff :							
Dean		1. Pay	1049850	559650	2502000	5839000	8646000
Planning	1	2. Grade Pay	256200	86200	751000	-	-
D.R. Planning	1	3. Dearness Allowance	1806980	628508	4880000	444000	1297000
Statisticians	1	4. House Rent Allowance	297975	116250	880000	983000	1869000
Jr. Technical		5. Transport Allowance	286400	114720	756000	420000	783000
Officer	1	6. Overtime Allowance/Hon.	720	-	60000	60000	60000
Sr. Assistants	2						
Statistical							
Assistants	2						
Per. Assistants	2						
JACT	1						
Stenographer	1						
Technical Asstt.							
Computer	2						
Total (a)			3698125	1505328	9829000	7746000	12655000

(b) Lower-Subordinate Staff :

Office Attds.	2	2	1. Pay	110400	67440	177000	540000	586000
			2. Grade Pay	22800	7600	44000	-	-
			3. Dearness Allowance	184714	64442	332000	32000	88000
			4. House Rent Allowance	39960	16815	66000	86000	141000
			5. Transport Allowance	45824	19120	66000	18000	37000
			6. Overtime Allowance/Hon.	1680	-	70000	70000	70000
			7. Other Allowances	2160	720	5000	5000	5000
			Total (b)	407538	176137	760000	751000	927000

(c) Other Charges :

1 Entertainment Expenses	6039	-	12000	12000	12000
2 Office Expenses	1957	-	50000	50000	50000
Total (c)	7996		62000	62000	62000
Total Head :	4113659		10651000	8559000	13644000

(c) OFFICE OF THE DEAN, ALUMNI**Other Charges :**

1 Entertainment Expenses	1010	-	8000	8000	8000
2 Travel Expenses	540000	180000	550000	600000	600000
3 Office Expenses	145760	55391	160000	160000	160000
Total Head	686770	235391	718000	768000	768000

(d) OFFICE OF THE GRIEVANCE OFFICER**Other Charges :**

1 Entertainment Expenses	-	-	2000	2000	2000
2 Travel Expenses	-	-	2000	2000	2000
3 Office Expenses	-	-	7000	7000	7000
Total Head			11000	11000	11000

(c) OFFICE OF THE INFORMATION OFFICER :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :							
		1. Pay	210490	97235	550000	1683000	1735000
		2. Grade Pay	66600	15200	169000	-	-
D. R. Information	1	3. Dearness Allowance	383436	97205	1079000	152000	260000
Steno	1	4. House Rent Allowance	83127	25380	216000	404000	416000
JACT	1	5. Transport Allowance	53376	14340	162000	130000	137000
		6. Overtime Allowance/Hon.	14980	13260	15000	15000	15000
Total (a)			812009	262620	2191000	2384000	2563000
(b) Other Charges ;							
		1 Entertainment Expenses	-	-	5000	5000	5000
		2 Office Expenses	-	-	10000	10000	10000
Total (b)					15000	15000	15000
Total Head :					2206000	2399000	2578000

(f) OFFICE OF THE PROCTOR

(a) Non-Teaching Staff :							
Proctor	1	1. Pay	943388	427130	1702000	3104000	5128000
Dy. Proctors	2	2. Grade Pay	219400	67600	389000	-	-
Sr. Per. Asstt.	1	3. Dearness Allowance	1568678	490415	3136000	279000	769000
Sr. Assistant	1	4. House Rent Allowance	341157	119730	627000	745000	1231000
		5. Transport Allowance	220960	76480	384000	212000	398000
		6. Overtime Allowance/Hon.	5280	1680	16000	16000	16000
Total (a)			3298863	1183035	6254000	4356000	7542000
(b) Lower-Subordinate Staff :							
Driver	1	1. Pay	129320	46250	176000	540000	586000
Office Attd.	1	2. Grade Pay	26800	9500	45000	-	-
		3. Dearness Allowance	214922	77495	331000	32000	88000
		4. House Rent Allowance	7092	-	25000	-	52000
		5. Transport Allowance	53248	19120	66000	18000	37000
		6. Overtime Allowance/Hon.	50810	18518	60000	70000	70000
		7. Other Allowances	2520	900	8000	8000	8000
Total (b)			484712	171783	711000	668000	841000
(c) Other Charges :							
		1 Entertainment Exp.	25685	5000	40000	40000	40000
		2 Office Expenses	26168	1939	31000	45000	45000
		3 Other Repair & Maintenance	108110	30999	250000	250000	250000
Total (c)			159963	37938	321000	335000	335000
Total Head :					7286000	5359000	8718000

(g) HINDI TRANSLATING AND TYPING CELL :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Translators	2	2	1. Pay	340700	135140	1282000	2605000	3918000
Per. Assistants	4	4	2. Grade Pay	102800	26000	416000	-	-
JACT	5	5	3. Dearness Allowance	615119	159304	2547000	132000	588000
			4. House Rent Allowance	64812	27270	372000	352000	940000
			5. Transport Allowance	91648	26768	378000	145000	391000
Total (a)				1215079	374482	4995000	3234000	5837000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	-	-	62000	181000	216000
			2. Grade Pay	-	-	22000	-	-
			3. Dearness Allowance	-	-	126000	-	32000
			4. House Rent Allowance	-	-	25000	-	52000
			5. Transport Allowance	-	-	18000	-	19000
			6. Other Allowances	-	-	-	-	-
Total (b)					253000	181000	319000	
Total Head :					5248000	3415000	6156000	

(h) GANDHI BHAVAN

(a) Non-Teaching Staff :									
Dy. Director	1	1	1. Pay	135960	80840	792000	1350000	2705000	
Yoga Organiser	1	1	2. Grade Pay	24000	8000	226000	-	-	
Assistant	1	1	3. Dearness Allowance	216826	75618	1527000	79000	406000	
Input/Output Asstt	1	1	4. House Rent Allowance	46908	19740	305000	212000	649000	
			5. Transport Allowance	45824	19120	240000	59000	248000	
			6. Overtime Allowance/Hon.	-	-	3000	3000	3000	
Total (a)				469518	203318	3093000	1703000	4011000	
(b) Lower Subordinate Staff :									
Office Attd.	1	1	1. Pay	-	-	200000	597000	644000	
Safai			2. Grade Pay	-	-	46000	-	-	
Karamacharies			3. Dearness Allowance	-	-	368000	38000	97000	
cum-Cleaner	1	1	4. House Rent Allowance	-	-	25000	-	52000	
			5. Transport Allowance	-	-	66000	47000	68000	
			6. Overtime Allowance/Hon.	6450	-	9000	9000	9000	
			7. Other Allowances	-	-	2000	2000	2000	
Total (b)				6450		716000	693000	872000	
(c) Other Charges :									
			1 Entertainment Expenses	-	-	5000	5000	5000	
			2 Office Expenses	46103	7715	80000	80000	80000	
			3 Books & Journals	3429	1000	33000	33000	33000	
			4 Other Academic Expenses	475628	86391	513000	600000	600000	
			5 Other Repair & Maintenance	53007	5900	100000	100000	100000	
Total (c)				578167	101006	731000	818000	818000	
Total Head :						4540000	3214000	5701000	

(i) SPECIAL CELL :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	77720	48640	717000	1238000	2608000
Section Officer	1	1	2. Grade Pay	22800	7600	270000	-	-
Per. Asstt.	1	1	3. Dearness Allowance	139394	48604	1481000	111000	391000
Statistical Asstt.	1	1	4. House Rent Allowance	30156	12690	296000	297000	626000
JACT	1	1	5. Transport Allowance	17184	7170	258000	116000	267000
			6. Overtime-Allowance/Hon.	-	-	20000	20000	20000
Total (a)			287254	124704	3042000	1782000	3912000	

(b) Lower-Subordinate Staff :

Office Attd.	1	1	1. Pay	4222	21110	51000	67000	67000
			2. Grade Pay	1350	6750	16000	-	-
			3. Dearness Allowance	7745	38725	100000	94000	100000
			4. House Rent Allowance	2229	11145	20000	20000	20000
			5. Transport Allowance	-	-	-	-	-
			6. Overtime Allow./Hon.	-	-	2000	2000	2000
			7. Other Allowance	-	-	2000	2000	2000
Total (b)				15546	77730	191000	185000	191000
Total Head :						3233000	1967000	4103000

(j) CENTRAL PLACEMENT CELL :

(a) Non-Teaching Staff :

Dy. Director	1	1	1. Pay	-	-	759000	1372000	2864000
Section Officer	1	1	2. Grade Pay	-	-	287000	-	-
Sr. Asstt.	1	1	3. Dearness Allowance	-	-	1568000	83000	430000
Sr. Asstt.	1	1	4. House Rent Allowance	-	-	314000	220000	687000
Assistant	1	1	5. Transport Allowance	-	-	306000	98000	317000
Per. Asstt.	1	1						
JACT	1	1						
Total (a)						3234000	1773000	4298000

(b) Lower-Subordinate Staff :

Office Attd.	1	1	1. Pay	-	-	62000	181000	216000
			2. Grade Pay	-	-	22000	-	-
			3. Dearness Allowance	-	-	126000	-	32000
			4. House Rent Allowance	-	-	25000	-	52000
			5. Transport Allowance	-	-	18000	-	19000
			6. Overtime Allowance/Hon.	-	-	2000	2000	2000
Total (b)						255000	183000	321000

(c) Other Charges :

1 Entertainment Exp.	32973	-	50000	50000	50000
2 Travel Expenses	29500	26000	75000	75000	75000
3 Office Expenses	61756	40538	100000	100000	100000
Total (c)			124229	66538	225000
Total Head :			124229	66538	3714000
				2181000	4844000

(k) DEVELOPING COUNTRIES RESEARCH CENTRE

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Other Charges :					
1 Office Expenses	73945	47578	115000	115000	115000
2 Other Academic Expenses	398708	211261	300000	400000	400000
3 P/o Office Equipmt. & Furnitru	50019	35195	150000	150000	150000
4 Other Repair & Maintenance	16797	12213	100000	100000	100000
Total (a)	539469	306247	665000	765000	765000
Total Head :	539469	306247	665000	765000	765000

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

(a) Non-Teaching Staff :									
Director	1	1	1 Pay	645740	177690	516000	721000	1730000	
		2	Grade Pay	99000	27000	120000	-	-	
		3	Dearness Allowance	993680	276180	954000	65000	260000	
		4	House Rent Allowance	216822	59607	191000	173000	415000	
		5	Transport Allowance	83584	22944	96000	39000	41000	
		Total (a)			2038826	563421	1877000	998000	2446000
		(b) Other Charges							
		Office Expenses	162179	3560	600000	500000	500000		
		Total (b)	162179	3560	600000	500000	500000		
		Total Head	2201005	566981	2477000	1498000	2946000		
		TOTAL 1-A	155100549	33984204	590028000	549322000	721321000		
		(in thousand)			590028	549322	721321		

1.- B. COMMON SERVICES & GENERAL CHARGES

(a) NORTH CAMPUS

1 Salaries :

1 Seasonal/Temporary Staff	593352	75840	30000000	20000000	20000000
2 Other Allowance & Honoraria	2049145	496821	7500000	7500000	7500000
3 Guest Assistant Prof./Visiting Faculty/Co-op. Teaching	1948796	-	40000000	20000000	20000000
Total (a)	4591293	572661	77500000	47500000	47500000

(b) Other Charges :

1 Travel Expenses	2607933	569083	7000000	7000000	7000000
2 Office Expenses	18667670	7836872	46600000	46600000	46600000
3 Legal & Professional charges	7310054	1811544	12000000	12000000	12000000
4 Advertisement & Publicity	189470	-	15000000	5000000	5000000
5 Other contactual services*	139316813	40290057	160000000	170000000	170000000
6 P/o Office Equipment and Furniture	3616053	794661	11500000	11500000	11500000
7 Other Repair & Maintenance	3594192	591291	10000000	10000000	10000000
8 Connectivity - AMC/VPN (Bandwidth charges & Equip.) (North + South Campuses)	101224794	771474	85000000	85000000	85000000
Total (b)	276526979	52664982	347100000	347100000	347100000
Total Head :	281118272	53237643	424600000	394600000	394600000

*Including Salary of 25 posts of Security Guard (outsourced) sanctioned under OBC Expansion.

(b) SOUTH CAMPUS

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Salaries					
1 Leave Reserve Staff :	588617	235252	1800000	1500000	1500000
2 Seasonal Staff :	-	-	900000	400000	400000
3 Co-operative Teaching/ Guest Faculty	549000	330000	11700000	3000000	3000000
Total (a)	1137617	565252	14400000	4900000	4900000
(b) Other Charges :					
1 Travel Expenses	36377	-	1120000	400000	400000
2 Office Expenses	2876154	896849	4500000	4500000	4500000
3 Entertainment Exp.	-	-	36000	36000	36000
4 Advertisement & Publicity	-	-	1100000	400000	400000
5 Legal & Processional charges	-	-	300000	300000	300000
6 R/o M/o Building	584682	122054	1420000	1420000	1420000
7 Other Contractual Services	45413728	20287007	55000000	79000000	79000000
8 P/o Office Equipment and Furniture	2313293	39250	2500000	2500000	2500000
9 Other Repair & Maintenance	1251011	605420	2200000	2200000	2200000
Total (b)	52475245	21950580	68176000	90756000	90756000
Total Head	53612862	22515832	82576000	95656000	95656000
TOTAL I (B)	334731134	75753475	507176000	490256000	490256000
TOTAL I (A+B) (in thousands)			1097204	1039578	1211577

2. ACADEMIC DEPARTMENTS

(A) (NORTH CAMPUS)

(I) DEPARTMENT UNDER FACULTY OF ARTS & SOCIAL SCIENCES :

(A) DEPARTMENT OF GERMANIC & ROMANCE STUDIES :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor	-	-	1 Pay	6327920	2708430	11028000	25424000	36284000
Associate Prof.*	9	9	2 Grade Pay	1234000	503000	2772000	-	-
Assistant Prof.*	22	22	3 Dearness Allowance	10487362	4334137	20700000	2288000	5443000
Asstt. Prof.#	2	2	4 House Rent Allowance	1541544	648105	3414000	5164000	7759000
			5 Transport Allowance	1153280	397696	3168000	1954000	3279000
Total (a)				20744106	8591368	41082000	34830000	52765000
(b) Non-Teaching Staff:								
			1 Pay	359440	220580	756000	1989000	2610000
Section Officer	1	1	2 Grade Pay	84000	28000	236000	-	-
Sr.Tech.Asstts.	2	2	3 Dearness Allowance	614924	214447	1489000	138000	391000
Assistants	2	2	4 House Rent Allowance	88620	37290	252000	273000	529000
JACT	1	1	5 Transport Allowance	91648	38240	258000	134000	267000
			6 Other Allowance	-	-	2000	2000	2000
Total (b)				1238632	538557	2993000	2536000	3799000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	259880	110450	480000	1489000	1626000
Office Attd.	1	1	2 Grade Pay	54000	17100	133000	-	-
Safai			3 Dearness Allowance	434894	139807	920000	65000	244000
Karamcharies	2	2	4 House Rent Allowance	56916	17205	146000	91000	307000
Chowkidars	2	2	5 Transport Allowance	106880	38240	168000	94000	174000
			6 Other Allowance	2520	900	10000	10000	10000
Total (c)				915090	323702	1857000	1749000	2361000
(d) Honorarium to :								
(i) Teaching Staff				1295000	383000	2500000	2500000	2500000
(ii) Non-Teaching Staff				46900	8160	128000	128000	128000
Total (d)				1341900	391160	2628000	2628000	2628000
(e) Other Charges :								
1 Entertainment Expenses				5484	-	8000	8000	8000
2 Office Expenses				136179	59559	185000	185000	185000
3 Other Academic Expenses				344890	30326	625000	625000	625000
4 P/o Office Equipment and Furniture				104599	6940	45000	45000	45000
5 Other Repair & Maintenance				39471	23476	70000	70000	70000
Total (e)				630623	120301	933000	933000	933000
Total Head :				24870351	9965088	49493000	42676000	62486000

*Post merged under OBC Expansion

Associate Prof. 4 4

Assistant Prof. 8 8

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

(B) DEPARTMENT OF BUDDHIST STUDIES :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	4652640	1954000	9261000	21392000	30792000
Associate Prof.*	8	8	2 Grade Pay	924000	385000	2160000	-	-
Assistant Prof.*	13	13	3 Dearness Allowance	7733188	3251215	16843000	1918000	4590000
R.A.	1	1	4 House Rent Allowance	1107612	464175	2739000	3723000	5936000
			5 Transport Allowance	893824	313568	2304000	1491000	2385000
Total (a)				15311264	6367958	33307000	28524000	43703000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	156520	98340	250000	752000	777000
Assistant	1	1	2 Grade Pay	30400	11200	58000	-	-
			3 Dearness Allowance	259222	94047	461000	47000	117000
			4 House Rent Allowance	-	-	36000	-	57000
			5 Transport Allowance	91648	38240	96000	47000	72000
			6 Overtime Allowance/Hon.	4800	-	5000	5000	5000
Total (b)				542590	241827	906000	851000	1028000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	62000	181000	216000
			2 Grade Pay	-	-	22000	-	-
			3 Dearness Allowance	-	-	126000	-	32000
			4 House Rent Allowance	-	-	25000	-	52000
			5 Transport Allowance	-	-	18000	-	19000
			6 Overtime Allowance/Hon.	1920	-	2000	2000	2000
			7 Other Allowances	-	-	2000	2000	2000
Total (c)				1920		257000	185000	323000
(d) Other Charges :								
			1 Entertainment Exp.	2691	-	5000	5000	5000
			2 Office Expenses	40152	11179	55000	55000	55000
			3 Other Academic Expenses	-	6493	60000	60000	60000
			4 Other Repair & Maintenance	57187	21721	80000	80000	80000
Total (d)				100030	39393	200000	200000	200000
Total Head :						34670000	29760000	45254000

*Post merged under OBC Expansion

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

(C) DEPARTMENT OF ENGLISH :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professsor*	6	6	1 Pay	9896560	5215190	14948000	38456000	48606000
Associate Prof.*	16	16	2 Grade Pay	2028000	743000	3156000	-	-
Assistant Prof.*	10	10	3 Dearness Allowance	16536080	6277349	27157000	3461000	7291000
			4 House Rent Allowance	3058879	1243950	4894000	16489000	21302000
			5 Transport Allowance	1940768	749504	3168000	2464000	3180000
Total (a)			33460287	14228993	53323000	60870000	80379000	
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	368600	226060	564000	1721000	1886000
Assistant	1	1	2 Grade Pay	84000	28000	157000	-	-
JACT	1	1	3 Dearness Allowance	627642	218903	1082000	109000	283000
Prof. Asstt.	1	1	4 House Rent Allowance	94214	40560	176000	290000	453000
			5 Transport Allowance	91648	38240	162000	94000	168000
			6 Overtime Allow./Hon.	6720		12000	12000	12000
Total (b)			1272824	551763	2153000	2226000	2802000	
(c) Lower-Subordinate Staff :								
Library Attd.	1	1	1 Pay	-	-	125000	362000	432000
Office Attd.	1	1	2 Grade Pay	-	-	43000	-	-
			3 Dearness Allowance	-	-	252000	-	65000
			4 House Rent Allowance	-	-	50000	-	104000
			5 Transport Allowance	-	-	36000	-	37000
			6 Overtime Allow./Hon.	2400	-	7000	7000	7000
			7 Other Allowance	-	-	2000	2000	2000
Total (c)			2400		515000	371000	647000	
(d) Other Charges :								
			1 Entertainment Exp.	5497	-	8000	8000	8000
			2 Office Expenses	55930	-	80000	80000	80000
			3 Other Academic Expenses	15113	2000	60000	60000	60000
			4 Other Repair & Maintenance	48557	35477	70000	70000	70000
Total (d)			125097	37477	218000	218000	218000	
Total Head :					56209000	63685000	84046000	

*Post merged under OBC Expansion

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

(D) DEPARTMENT OF PHILOSOPHY :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor*	5	5	1 Pay	6848000	3515230	12511000	29320000	42252000
Associate Prof.*	12	12	2 Grade Pay	1554000	547000	3000000	-	-
Assistant Prof.*	15	15	3 Dearness Allowance	11653861	4245715	23266000	2639000	6338000
			4 House Rent Allowance	1933218	696708	4180000	5811000	8878000
			5 Transport Allowance	1520736	512416	3072000	2135000	3180000
Total (a)				23509815	9517069	46029000	39905000	60648000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	205680	128000	574000	1620000	1919000
Assistant	1	1	2 Grade Pay	50400	16800	164000	-	-
Stenographer	1	1	3 Dearness Allowance	355118	123922	1108000	63000	288000
SPA	1	1	4 House Rent Allowance	76824	32325	222000	167000	460000
JACT	1	1	5 Transport Allowance	45824	19120	210000	21000	217000
			6 Overtime Allowance/Hon.	-	-	-	-	-
Total (b)				733846	320167	2278000	1871000	2884000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	89520	54380	94000	296000	305000
			2 Grade Pay	21600	7200	22000	-	-
			3 Dearness Allowance	151096	52727	174000	27000	46000
			4 House Rent Allowance	32688	13755	35000	71000	73000
			5 Transport Allowance	17184	7170	18000	18000	19000
			6 Overtime Allowance/Hon.	-	-	6000	6000	6000
			7 Other Allowances	-	720	2000	2000	2000
Total (c)				312088	135952	351000	420000	451000
(d) Other Charges :								
			1 Entertainment Exp.	2531	-	3000	3000	3000
			2 Office Expenses	25536	-	49000	49000	49000
			3 Other Academic Expenses	13511	11466	21000	21000	21000
			4 Other Repair & Maintenance	19088	6095	38000	38000	38000
Total (d)				60666	17561	111000	111000	111000
Total Head :						48769000	42307000	64094000

*Post merged under OBC Expansion

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

(E) DEPARTMENT OF PSYCHOLOGY :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	5	5	1 Pay	3600600	1882130	9533000	19883000	31831000
Associate Prof.*	8	8	2 Grade Pay	720000	269000	2196000	-	-
Assistant Prof.*	10	10	3 Dearness Allowance	5991594	2270540	17306000	1782000	4746000
R.A.	1	1	4 House Rent Allowance	636456	267045	2847000	3357000	6182000
			5 Transport Allowance	641536	229440	2208000	1342000	2285000
Total (a)				11590186	4918155	34090000	26364000	45044000
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	790360	348440	1273000	3517000	3989000
Technician	1	1	2 Grade Pay	178800	72600	346000	-	-
Tech. Asstt.	1	1	3 Dearness Allowance	1336980	553685	2429000	258000	500000
Lab. Asstts.	2	2	4 House Rent Allowance	208140	87585	402000	515000	623000
Store Keeper	1	1	5 Transport Allowance	154656	64530	372000	176000	212000
Stenographer	1	1	6 Overtime Allow./Hon.	-	-	8000	8000	8000
Sr. Assistant	1	1						
Total (b)				2668936	1126840	4830000	4474000	5332000
(c) Lower-Subordinate Staff :								
Lab. Attendants	2	2	1 Pay	278800	137590	289000	908000	937000
O.A.	1	1	2 Grade Pay	66000	25600	66000	-	-
			3 Dearness Allowance	478148	188159	533000	82000	141000
			4 House Rent Allowance	103440	43530	107000	218000	225000
			5 Transport Allowance	80192	33460	84000	112000	118000
			6 Overtime Allow./Hon.	-	-	2000	2000	2000
			7 Other Allowances	4320	1620	2000	2000	2000
Total (c)				1010900	429959	1083000	1324000	1425000
(d) Other Charges :								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	153790	28411	170000	170000	170000
			3 Other Academic Expenses	14302	2000	130000	130000	130000
			4 Chemicals & Lab. Expenses	4800	5192	33000	33000	33000
			5 Other Repair & Maintenance	49848	2596	80000	80000	80000
Total (d)				222740	38199	416000	416000	416000
Total Head :				15492762	6513153	40419000	32578000	52217000

*Post merged under OBC Expansion

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

(F) DEPARTMENT OF SANSKRIT :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	4	4	1 Pay	9848440	5678910	15698000	40468000	51888000
Associate Prof.*	15	15	2 Grade Pay	2133000	761000	3684000	-	-
Assistant Prof.*	20	20	3 Dearness Allowance	16615113	6215931	29074000	3642000	7783000
Res.Scientist	2	2	4 House Rent Allowance	2649144	1141380	4841000	7680000	10360000
			5 Transport Allowance	2291136	994240	4128000	2927000	4074000
Total (a)				33536833	14791461	57425000	54717000	74105000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	343280	221080	357000	1249000	1288000
JACT	1	1	2 Grade Pay	96000	32000	96000	-	-
JACT (Hindi)	1	1	3 Dearness Allowance	609170	212916	679000	112000	193000
			4 House Rent Allowance	60312	21630	62000	64000	66000
			5 Transport Allowance	80192	33460	84000	82000	87000
			6 Overtime Allow./Hon.	-	-	4000	4000	4000
Total (b)				1188954	521086	1282000	1511000	1638000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	181000	181000	216000
			2 Grade Pay	-	-	22000	-	-
			3 Dearness Allowance	-	-	304000	-	32000
			4 House Rent Allowance	-	-	61000	-	52000
			5 Transport Allowance	-	-	18000	-	19000
			6 Overtime Allowance/Hon.	1920	-	2000	2000	2000
Total (c)				1920		588000	183000	321000
(d) Other Charges :								
			1 Entertainment Expenses	-	-	3000	3000	3000
			2 Office Expenses	36573	4332	50000	50000	50000
			3 Other Academic Expenses	19409	3186	16000	25000	25000
			4 Other Repair & Maintenance	53874	21706	80000	80000	80000
Total (d)				109856	29224	149000	158000	158000
Total Head :				34837563	15341771	59444000	56569000	76222000

*Post merged under OBC Expansion

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

(G) DEPARTMENT OF HINDI :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	5	5	1 Pay	11037890	5319820	18192000	43889000	58730000
Associate Prof.*	17	17	2 Grade Pay	1984000	736000	4164000	-	-
Assistant Prof.*	21	21	3 Dearness Allowance	18027632	6829217	33534000	3950000	8810000
Res. Scientist	2	2	4 House Rent Allowance	3546864	1436535	6343000	9755000	13294000
			5 Transport Allowance	1687680	550656	4416000	2205000	3080000
Total (a)			36284066	14872228	66649000	59799000	83914000	
(b) Non-Teaching Staff:								
Hindi Asstt	1	1	1 Pay	277320	132840	448000	1377000	1495000
JACT	2	2	2 Grade Pay	73200	28600	125000	-	-
Literary Asstt.	1	1	3 Dearness Allowance	486080	194834	859000	83000	224000
			4 House Rent Allowance	105156	44250	172000	221000	359000
			5 Transport Allowance	63008	26290	132000	65000	137000
			6 Overtime Allow./Hon.	-	-	4000	4000	4000
Total (b)			1004764	426814	1740000	1750000	2219000	
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	208440	128220	216000	688000	709000
Office Attd.	1	1	2 Grade Pay	45600	15200	46000	-	-
			3 Dearness Allowance	352284	122925	393000	62000	106000
			4 House Rent Allowance	41998	18315	79000	165000	170000
			5 Transport Allowance	63008	26290	66000	65000	68000
			6 Overtime Allowance/Hon.	-	-	4000	4000	4000
			7 Other Allowances	2160	720	3000	3000	3000
Total (c)			713490	311670	807000	987000	1060000	
(d) Other Charges :								
(i) General								
			1 Entertainment Expenses	1942	-	3000	3000	3000
			2 Office Expenses	60647	10295	60000	60000	60000
			3 Other Academic Expenses	34200	21184	62000	62000	62000
			4 P/o Office Equipment and Furniture	-	-	8000	8000	8000
			5 Other Repair & Maintenance	39275	11834	40000	40000	40000
Total (d) (i)			136064	43313	173000	173000	173000	

*Post merged under OBC Expansion

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

(G) DEPARTMENT OF HINDI :(Contd.)

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(d) (ii) Certificate Course in Translation with Hindi Base :					
1 Office Expenses	1680	-	5000	5000	5000
2 Other Academic Expenses	3644	-	16000	16000	16000
Total (d) (ii)	5324		21000	21000	21000
(d) (iii) Certificate Course in Translation for foreigners and Non-Hindi Speaking Indians					
1 Office Expenses	5450	-	7000	7000	7000
2 Other Academic Expenses	-	-	5000	5000	5000
Total (d) (iii)	5450		12000	12000	12000
Total Head :			69402000	62742000	87399000

(H) DEPARTMENT OF ARABIC :

(a) Teaching Staff :

Professor	1	1	1 Pay	3218170	1516340	3937000	11635000	13279000
Associate Prof.*	4	4	2 Grade Pay	672000	270000	852000	-	-
Assistant Prof.*	4	4	3 Dearness Allowance	5394931	2211630	7183000	1047000	1992000
			4 House Rent Allowance	1167051	497070	1437000	2792000	3187000
			5 Transport Allowance	633984	260032	864000	738000	894000
Total (a)				11086136	4755072	14273000	16212000	19352000

(b) Non-Teaching Staff:

Stenographer	1	1	1 Pay	124800	75080	90000	228000	306000
			2 Grade Pay	24000	8000	29000	-	-
			3 Dearness Allowance	203354	70922	178000	-	46000
			4 House Rent Allowance	43992	18510	36000	-	73000
			5 Transport Allowance	45824	19120	48000	-	50000
			6 Overtime Allow./Hon.	5000	-	5000	5000	5000
Total (b)				446970	191632	386000	233000	480000

(c) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay	118360	-	127000	392000	404000
			2 Grade Pay	24000	-	24000	-	-
			3 Dearness Allowance	186492	-	227000	35000	61000
			4 House Rent Allowance	42708	-	45000	94000	97000
			5 Transport Allowance	44352	-	48000	47000	50000
			6 Overtime Allow./Hon.	6000	-	6000	6000	6000
			7 Other Allowances	-	-	3000	3000	3000
Total (c)				421912		480000	577000	621000

(d) Other Charges :

1 Entertainment Expenses	2158	-	3000	3000	3000
2 Office Expenses	41841	5839	60000	60000	60000
3 Other Academic Expenses	35000	-	50000	50000	50000
4 Other Repair & Maintenance	69875	32228	100000	100000	100000
Total (d)	148874	38067	213000	213000	213000
Total Head :			15352000	17235000	20666000

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

(I) DEPARTMENT OF PERSIAN :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor	1	1	1 Pay	2500120	1239820	4435000	10706000	14517000
Associate Prof.*	4	4	2 Grade Pay	504000	194000	1008000	-	-
Assistant Prof.*	6	6	3 Dearness Allowance	4165896	1633180	7877000	956000	2149000
Research Associate			4 House Rent Allowance	543948	282609	1263000	1804000	2696000
	1	1	5 Transport Allowance	458240	160608	1056000	706000	1093000
Total (a)				8172204	3510217	15639000	14172000	20455000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	144920	88680	150000	472000	487000
			2 Grade Pay	28800	9600	29000	-	-
			3 Dearness Allowance	240902	84074	268000	43000	73000
			4 House Rent Allowance	52116	21930	54000	113000	117000
			5 Transport Allowance	45824	19120	48000	47000	50000
			6 Overtime Allow./Hon.	9840	6480	10000	10000	10000
Total (b)				522402	229884	559000	685000	737000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	62000	181000	216000
			2 Grade Pay	-	-	22000	-	-
			3 Dearness Allowance	-	-	126000	-	32000
			4 House Rent Allowance	-	-	25000	-	52000
			5 Transport Allowance	-	-	18000	-	19000
			6 Overtime Allowance/Hon.	7920	6480	8000	8000	8000
			7 Other Allowances	-	-	3000	3000	3000
Total (c)				7920	6480	264000	192000	330000
(d) Other Charges :								
			1 Entertainment Exp.	2083	-	3000	3000	3000
			2 Office Expenses	149423	65843	150000	150000	180000
			3 Other Academic Expenses	49998	17000	50000	50000	70000
			4 Other Repair & Maintenance	39972	53818	40000	40000	50000
Total (d)				241476	136661	243000	243000	303000
Total Head :				8944002	3883242	16705000	15292000	21825000

*Post merged under OBC Expansion

Associate Prof. 1 1

Assistant Prof. 1 1

(J) DEPARTMENT OF URDU :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	5359300	2813120	8643000	22060000	28427000
Associate Prof.*	7	7	2 Grade Pay	1200000	441000	1884000	-	-
Assistant Prof.*	12	12	3 Dearness Allowance	9098558	3483210	14926000	1963000	4178000
Research Associates	3	3	4 House Rent Allowance	741834	315900	1925000	2666000	4115000
			5 Transport Allowance	1466368	497120	2208000	1632000	2186000
Total (a)				17866060	7550350	29586000	28321000	38906000
(b) Non-Teaching Staff:								
Caligraphist	1	1	1 Pay	706280	432880	991000	2708000	2856000
Senior Asstt	1	1	2 Grade Pay	157200	52400	186000	-	-
Steno-			3 Dearness Allowance	1196546	417666	1513000	208000	403000
grapher	1	1	4 House Rent Allowance	259044	109005	303000	555000	645000
Urdu Typist	1	1	5 Transport Allowance	183168	76480	210000	159000	217000
Jr. Asstt.- cum-Typist	1	1	6 Overtime Allowance/Hon.	8640	-	8000	8000	8000
Copyists	2	2						
Compilers	2	2						
Total (b)				2510878	1088431	3211000	3638000	4129000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	110160	67360	114000	359000	370000
			2 Grade Pay	22800	7600	23000	-	-
			3 Dearness Allowance	184382	64330	206000	32000	55000
			4 House Rent Allowance	-	-	-	-	-
			5 Transport Allowance	45824	19120	48000	18000	19000
			6 Overtime Allowance/Hon.	7200	-	8000		
			7 Other Allowances	2160	720	3000		
Total (c)				372526	159130	402000	409000	444000
(d) Other Charges :								
			1 Entertainment Exp.	4184	1176	6000	6000	6000
			2 Office Expenses	75744	10668	81000	90000	90000
			3 Other Academic Expenses	21172	2718	27000	30000	30000
			4 Other Repair & Maintenance	35074	5708	50000	55000	55000
Total (d)				136174	20270	164000	181000	181000
Total Head :				20885638	8818181	33363000	32549000	43660000

*Post merged under OBC Expansion

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

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

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor	1	1	1 Pay	3670400	2372480	9646000	22648000	35667000
Associate Prof.*	10	10	2 Grade Pay	756000	279000	2736000	-	-
Assistant Prof.*	21	21	3 Dearness Allowance	6127402	2368273	18573000	2038000	5350000
			4 House Rent Allowance	-	-	2233000	2162000	5188000
			5 Transport Allowance	764224	275328	3072000	1766000	3080000
Total (a)				11318026	5295081	36260000	28614000	49285000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	239960	146960	389000	1240000	1285000
JACT	2	2	2 Grade Pay	55200	18400	101000	-	-
			3 Dearness Allowance	409314	142732	734000	71000	193000
			4 House Rent Allowance	88548	37260	147000	188000	309000
			5 Transport Allowance	45824	19120	84000	47000	87000
			6 Other Allowances	-	-	-	-	-
Total (b)				838846	364472	1455000	1546000	1874000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	62000	181000	216000
			2 Grade Pay	-	-	22000	-	-
			3 Dearness Allowance	-	-	126000	-	32000
			4 House Rent Allowance	-	-	25000	-	52000
			5 Transport Allowance	-	-	18000	-	19000
			6 Overtime Allowance/Hon.	-	-	2000	2000	2000
			7 Other Allowances	-	-	3000	3000	3000
Total (c)						258000	186000	324000
(d) Other Charges :								
			1 Entertainment Exp.	-	-	2000	2000	2000
			2 Office Expenses	119840	53088	100000	120000	120000
			3 Other Academic Expenses	17514	4530	60000	60000	60000
			4 Other Repair & Maintenance	52754	15125	60000	70000	70000
Total (d)				190108	72743	222000	252000	252000
Total Head :				12346980	5732296	38195000	30598000	51735000

*Post merged under OBC Expansion

Associate Prof. 3 3

Assistant Prof. 3 3

(L) DEPARTMENT OF PUNJABI

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	3763610	1736450	4927000	12612000	15581000
Associate Prof.*	4	4	2 Grade Pay	854000	265000	1116000	-	-
Assistant Prof.*	6	6	3 Dearness Allowance	6618358	2011320	9065000	1135000	2337000
			4 House Rent Allowance	1251036	419475	1627000	2617000	3318000
			5 Transport Allowance	817184	305920	1152000	910000	1192000
- Total (a)				13304188	4738165	17887000	17274000	22428000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	-	-	90000	228000	306000
			2 Grade Pay	-	-	29000	-	-
			3 Dearness Allowance	-	-	178000	-	46000
			4 House Rent Allowance	-	-	36000	-	73000
			5 Transport Allowance	-	-	48000	-	50000
			6 Overtime Allow./Hon.	4560	-	6000	6000	6000
Total (b)				4560	387000	234000	481000	481000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	62000	181000	216000
			2 Grade Pay	-	-	22000	-	-
			3 Dearness Allowance	-	-	126000	-	32000
			4 House Rent Allowance	-	-	25000	-	52000
			5 Transport Allowance	-	-	18000	-	19000
			6 Overtime Allowance/Hon.	4080	-	4000	4000	4000
			7 Other Allowances	-	-	2000	2000	2000
Total (c)				4080	259000	187000	325000	325000
(d) Other Charges :								
			1 Entertainment Exp	3502	-	5000	5000	5000
			2 Office Expenses	90925	12178	90000	100000	100000
			3 Other Academic Expenses	60366	3850	74000	90000	90000
			4 Other Repair & Maintenance	59991	18946	60000	70000	70000
Total (d)				214784	34974	229000	265000	265000
Total Head :						18762000	17960000	23499000

*Post merged under OBC Expansion

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

(M) DEPARTMENT OF LINGUISTICS :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	2	2	1 Pay	3458800	1836840	6512000	14019000	20522000
Associate Prof.*	7	7	2 Grade Pay	576000	172000	1356000	-	-
Assistant Prof.*	5	5	3 Dearness Allowance	5588996	1728106	11803000	1262000	3078000
			4 House Rent Allowance	138600	-	1256000	1065000	2557000
			5 Transport Allowance	503808	191200	1344000	824000	1391000
Total (a)				10266204	3928146	22271000	17170000	27548000
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	319580	166000	882000	1587000	2510000
Stenographer	1	1	2 Grade Pay	76000	24400	277000	-	-
JACT	1	1	3 Dearness Allowance	538749	164336	1739000	97000	376000
Technical Asstts.	1	1	4 House Rent Allowance	48282	42900	245000	174000	516000
Sr. Asstt.	1	1	5 Transport Allowance	55216	26290	306000	124000	317000
Sr. Tech. Asstt.	1	1	6 Overtime Allowance/Hon.	-	-	8000	8000	8000
Total (b)				1037827	423926	3457000	1990000	3727000
(c) Lower-Subordinate Staff :								
Lib. Attd.	1	1	1 Pay	100440	61080	243000	580000	625000
O.A.	1	1	2 Grade Pay	21600	7200	43000	-	-
Part-time Safai			3 Dearness Allowance	169234	59004	315000	29000	82000
Karamcharies	1	1	4 House Rent Allowance	20283	-	63000	-	52000
			5 Transport Allowance	45824	19120	66000	18000	37000
			6 Overtime Allowance/Hon.	1440	-	5000	5000	5000
			7 Other Allowances	1080	360	2000	2000	2000
Total (c)				359901	146764	737000	634000	803000
(d) Other Charges :								
			1 Entertainment Exp.	-	-	5000	5000	5000
			2 Office Expenses	7487	4084	50000	50000	50000
			3 Other Academic Expenses	15280	-	71000	71000	71000
			4 Chemical & Lab. Expenses	-	-	18000	18000	18000
			5 Other Repair & Maintenance	19281	19942	70000	70000	70000
Total (d)				42048	24026	214000	214000	214000
Total Head :						26679000	20008000	32292000

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

(N) DEPARTMENT OF LIBRARY AND INFORMATION SCIENCES :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	2	2	1 Pay	3866930	2022600	5460000	14411000	17809000
Associate Prof.*	3	3	2 Grade Pay	744000	275000	1224000	-	-
Assistant Prof.*	7	7	3 Dearness Allowance	6384956	2440350	10026000	1297000	2671000
Assistant Prof.-cum-			4 House Rent Allowance	1006395	427530	1802000	2627000	3418000
Librarian	1	1	5 Transport Allowance	542464	206496	1248000	895000	1292000
Total (a)				12544745	5371976	19760000	19230000	25190000
(b) Non-Teaching Staff:								
Prof. Assistant	1	1	1 Pay	328390	217040	584000	1648000	2071000
Sr. Assistant	1	1	2 Grade Pay	90300	32000	197000	-	-
Lib. Assistant	1	1	3 Dearness Allowance	579804	214430	1171000	123000	311000
JACT	1	1	4 House Rent Allowance	88359	40290	196000	246000	414000
Stenographer	1	1	5 Transport Allowance	104408	41586	210000	75000	186000
			6 Other Allowances	-	-	5000	5000	5000
Total (b)				1191261	545346	2363000	2097000	2987000
(c) Lower-Subordinate Staff :								
Lib. Attd.	2	2	1 Pay	207680	128680	490000	1211000	1302000
Office Attd.	1	1	2 Grade Pay	50400	16800	94000	-	-
Part-Time			3 Dearness Allowance	357890	124866	647000	63000	172000
Safaikarmachari	2	2	4 House Rent Allowance	77424	32580	129000	167000	276000
			5 Transport Allowance	45824	19120	84000	47000	87000
			6 Overtime Allowance/Hon.	-	-	20000	20000	20000
			7 Other Allowances	1080	340	5000	5000	5000
Total (c)				740298	322386	1469000	1513000	1862000
(d) Other Charges :								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	94880	2724	168000	168000	168000
			3 Other Academic Expenses	38130	-	92000	92000	92000
			4 Chemical & Lab. Expenses	45802	9558	120000	120000	120000
			5 Other Repair & Maintenance	7843	-	10000	10000	10000
Total (d)				186655	12282	393000	393000	393000
Total Head :						23985000	23233000	30432000

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

(O) DEPARTMENT OF AFRICAN STUDIES :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor	1	1	1 Pay	3234600	1675410	4554000	12989000	15856000
Associate Prof.	5	5	2 Grade Pay	720000	270000	1116000	-	-
Assistant Prof.	6	6	3 Dearness Allowance	5483970	2137844	8506000	1169000	2378000
			4 House Rent Allowance	445044	187260	1030000	1456000	2095000
			5 Transport Allowance	641536	221792	1152000	855000	1192000
Total (a)				10525150	4492306	16358000	16469000	21521000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	47460	79100	272000	1061000	1339000
Stenographer	1	1	2 Grade Pay	7200	12000	107000	-	-
JACT	1	1	3 Dearness Allowance	75102	125170	568000	75000	201000
			4 House Rent Allowance	16209	27015	114000	200000	321000
			5 Transport Allowance	11472	19120	114000	67000	89000
			6 Overtime Allowance/Hon.	-	-	4000	4000	4000
Total (b)				157443	262405	1179000	1407000	1954000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	125000	362000	432000
Safai			2 Grade Pay	-	-	43000	-	-
Karamchari	1	1	3 Dearness Allowance	-	-	252000	-	65000
			4 House Rent Allowance	-	-	50000	-	104000
			5 Transport Allowance	-	-	36000	-	17000
			6 Overtime Allow./Hon.	-	-	2000	2000	2000
			7 Other Allowances	-	-	4000	4000	4000
Total (c)						512000	368000	624000
(d) Other Charges :								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	98010	74808	140000	140000	140000
			3 Other Academic Expenses	184310	17600	269000	269000	269000
			4 Other Repair & Maintenance	-	7500	50000	50000	50000
Total (d)				282320	99908	462000	462000	462000
Total Head :						18511000	18706000	24561000

(P) DEPARTMENT OF HISTORY :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	8	8	1 Pay	16380390	8055340	20008000	56660000	65452000
Associate Prof.*	18	18	2 Grade Pay	3017000	1178000	3864000	-	-
Assistant Prof.*	13	13	3 Dearness Allowance	26888436	10757864	35807000	50990000	9818000
			4 House Rent Allowance	3540924	1652817	4876000	8266000	10216000
			5 Transport Allowance	2826140	1093472	3744000	3178000	3875000
Total (a)				52652890	22737493	68299000	73203000	89361000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	213640	132480	422000	1172000	1403000
JACT	1	1	2 Grade Pay	50400	16800	128000	-	-
Museum			3 Dearness Allowance	364428	127772	825000	65000	210000
Curator	1	1	4 House Rent Allowance	79212	33330	165000	172000	337000
			5 Transport Allowance	45696	19120	114000	47000	118000
			6 Overtime Allow./Hon.	6000	-	6000	6000	6000
Total (b)				759376	329502	1660000	1462000	2074000
(c) Lower-Subordinate Staff :								
Museum Attd.	1	1	1 Pay	121080	73840	125000	392000	404000
			2 Grade Pay	24000	8000	24000	-	-
			3 Dearness Allowance	201188	70198	224000	35000	61000
			4 House Rent Allowance	-	-	45000	-	97000
			5 Transport Allowance	45824	19120	48000	47000	22000
			6 Overtime Allowance/Hon.	3840	-	4000	4000	4000
			7 Other Allowance	2160	720	2000	2000	2000
Total (c)				398092	171878	472000	480000	590000
(d) Other Charges :								
			1 Entertainment Exp.	2014	-	2000	2000	2000
			2 Office Expenses	30247	1156	50000	50000	50000
			3 Other Academic Expenses	4248	4578	60000	60000	60000
			4 Other Repair & Maintenance	21636	-	50000	50000	50000
Total (d)				58145	5734	162000	162000	162000
Total Head :				53868503	23244607	70593000	75307000	92187000

*Post merged under OBC Expansion

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

(Q) DEPARTMENT OF POLITICAL SCIENCE :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching-Staff :								
Professor*	7	7	1 Pay	8955120	3683530	18887000	39815000	62209000
Associate Prof.*	19	19	2 Grade Pay	1704000	640000	4404000 -	-	-
Assistant Prof.*	20	20	3 Dearness Allowance	14781116	5567506	34936000	3583000	9331000
			4 House Rent Allowance	2315211	937449	6242000	6609000	11900000
			5 Transport Allowance	1535744	512416	4512000	2574000	4571000
Total (a)				29291191	11340901	68981000	52581000	88011000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	377270	116480	454000	1092000	1134000
Assistant	1	1	2 Grade Pay	79800	16800	107000	-	-
JACT	1	1	3 Dearness Allowance	623363	114508	841000	57000	170000
			4 House Rent Allowance	136281	29880	168000	153000	272000
			5 Transport Allowance	68352	19120	114000	47000	87000
			6 Overtime Allow./Hon.	-	-	2000	2000	2000
Total (b)				1285066	296788	1686000	1351000	1665000
(c) Other Charges :								
			1 Entertainment Exp.	4193	-	6000	6000	6000
			2 Office Expenses	209845	100295	180000	210000	210000
			3 Other Academic Expenses	75249	7500	120000	120000	120000
			4 Other Repair & Maintenance	89953	2152	80000	100000	100000
Total (c)				379240	109947	386000	436000	436000
Total Head :						71053000	54368000	90112000

*Post merged under OBC Expansion

Professor 3 3

Associate Prof. 11 11

Assistant Prof. 15 15

(R) DEPARTMENT OF EAST ASIAN STUDIES (Formerly Deptt. of Chinese & Japanese Studies)

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	3	3	1 Pay	7072990	2926300	12241000	23359000	33675000
Associate Prof.	9	9	2 Grade Pay	1287000	373000	2364000	-	-
Assistant Prof.*	14	14	3 Dearness Allowance	11588570	3351439	20180000	2059000	4878000
Research Associates	6	6	4 House Rent Allowance	1225113	324555	2904000	3297000	5703000
			5 Transport Allowance	1183840	344160	2496000	1625000	2583000
Total (a)				22357513	7319454	40185000	30340000	46839000
(b) Non-Teaching Staff:								
Pcr. Asstt.	1	1	1 Pay	801800	430490	1074000	3279000	3501000
Sr. Asstt.	1	1	2 Grade Pay	172800	63000	252000	-	-
JACT	2	2	3 Dearness Allowance	1351514	509864	1989000	234000	525000
Sr. Tech.			4 House Rent Allowance	292380	123030	398000	623000	840000
Assistant	1	1	5 Transport Allowance	183296	76480	228000	188000	286000
Tech. Asstt.	1	1	6 Other Allowances			-	-	-
Total (b)				2801790	1202864	3941000	4324000	5152000
(c) Lower-Subordinate Staff :								
Lab. Attds.	2	2	1 Pay	120720	73720	437000	1296000	1488000
Office Attd.	1	1	2 Grade Pay	24000	8000	132000	-	-
Chowkidar	1	1	3 Dearness Allowance	200686	70030	854000	35000	223000
Safai			4 House Rent Allowance	-1393	-	171000	94000	357000
Karamcharies	1	1	5 Transport Allowance	45824	19120	138000	47000	143000
Farash	1	1	6 Other Allowances	1080	360	10000	10000	10000
Total (c)				390917	171230	1742000	1482000	2221000
(d) Other Charges :								
			1 Entertainment Exp	3488	-	5000	5000	5000
			2 Office Expenses	99480	19874	125000	125000	125000
			3 Other Academic Expenses	-	1522	7000	7000	7000
			4 M/o Language Lab.	75757	-	125000	125000	125000
			5 Other Repair & Maintenance	25801	18630	50000	50000	50000
Total (d)				204526	40026	312000	312000	312000
Total Head :				25754746	8733574	46180000	36458000	54524000

*Post merged under OBC Expansion
Assistant Prof. 1 1

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

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor		1	1 Pay	3511600	1480100	4714000	12861000	15417000
cum-Director	1	1	2 Grade Pay	624000	260000	960000	-	-
Asstt. Directors	4	4	3 Dearness Allowance	5734980	2418740	8510000	1157000	2313000
Asstt. Professor	5	5	4 House Rent Allowance	1240680	522030	1702000	3087000	3700000
			5 Transport Allowance	549888	183552	960000	722000	994000
Total (a)				11661148	4864422	16846000	17827000	22424000
(b) Non-Teaching Staff:								
Tec. Assts.	3	3	1 Pay	148160	32800	700000	2078000	2176000
Stenographer	1	1	2 Grade Pay	42600	9500	226000	-	-
Assistant	1	1	3 Dearness Allowance	263248	58795	1388000	24000	326000
JACT	2	2	4 House Rent Allowance	57228	12690	278000	64000	522000
			5 Transport Allowance	39968	7170	276000	18000	286000
			6 Overtime Allowance/Hon.	3840	-	4000	4000	4000
Total (b)				555044	120955	2872000	2188000	3314000
(c) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	90680	38250	226000	696000	818000
Driver	1	1	2 Grade Pay	21600	9000	66000	-	-
			3 Dearness Allowance	155706	65680	439000	26000	123000
			4 House Rent Allowance	33684	14175	88000	69000	196000
			5 Transport Allowance	72608	38240	54000	18000	87000
			6 Overtime Allowance/Hon.	3840	-	4000	4000	4000
			7 Other Allowances	1080	450	2000	2000	2000
Total (c)				379198	165795	879000	815000	1230000
(d) Other Charges :								
			1 Office Expenses	139784	20933	115000	115000	140000
			2 Other Academic Expenses	69758	13038	80000	80000	80000
			3 Books & Journals	2225	-	40000	40000	40000
			4 Repair & M/o Building	10471	2176	22000	22000	22000
			5 Advertisement & Publicity	5500	2218	10000	10000	10000
			6 Other Repair & Maintenance	5993	16302	35000	35000	35000
			7 Educational/Study Tour		-	70000	70000	70000
Total (d)				233731	54667	372000	372000	397000
(e) Intermural Extension Services :								
			1 Office Expenses	-	-	13000	13000	13000
			2 Other Academic Expenses	5260	-	24000	24000	24000
Total (e)				5260		37000	37000	37000
Total Head :						21006000	21239000	27402000

(T) DEPARTMENT OF SOCIAL WORK :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	7587940	3659250	9979000	27403000	32397000
Associate Prof. *	8	8	2 Grade Pay	1608000	597000	2244000	-	-
Assistant Prof.*	13	13	3 Dearness Allowance	12735168	4943551	18335000	2466000	4860000
			4 House Rent Allowance	1109376	466785	1788000	2679000	3760000
			5 Transport Allowance	1565472	527712	2400000	1497000	2042000
Total (a)				24605956	10194298	34746000	34045000	43059000
(b) Non-Teaching Staff:								
Section Officers	2	2	1 Pay	1384890	760850	2032000	6398000	6761000
Sr. Asstt.	1	1	2 Grade Pay	306000	101400	493000	-	-
Sr. Per. Asstt	1	1	3 Dearness Allowance	2344496	790909	3787000	412000	1014000
Assistants	2	2	4 House Rent Allowance	405699	157851	653000	880000	1398000
JACT	2	2	5 Transport Allowance	280656	114242	510000	300000	528000
Care Taker	1	1	6 Overtime Allow./Hon.	-	-	20000	20000	20000
Projectionist	1	1	7 Other Allowances	2520	840	4000	4000	4000
Social Workers	3	3						
Craft Teacher	1	1						
Balwadi Teacher	1	1						
Total (b)				4724261	1926092	7499000	8014000	9725000
(c) Lower-Subordinate Staff :								
Drivers	2	2	1 Pay	1166323	651542	1725000	4960000	5274000
Gestetner Opt.	1	1	2 Grade Pay	248053	76342	431000	-	-
Daftries	1	1	3 Dearness Allowance	1961646	624330	3234000	283000	791000
Office Auds.	3	3	4 House Rent Allowance	369489	133110	647000	755000	1266000
Malis	2	2	5 Transport Allowance	381632	143400	522000	247000	429000
Chowkidars	4	4	6 Overtime Allow./Hon.	-	-	30000	30000	30000
Safai			7 Other Allowances	18420	5400	20000	20000	20000
Karamcharies	3	3						
Peon-cum								
Sweeper	1	1						
Frash	2	2						
Total (c)				4145563	1634124	6609000	6295000	7810000
(d) Seasonal Staff						25000	25000	25000
Total (d)						25000	25000	25000
(e) Co-operative Teaching/ Guest Faculty						280000	280000	280000
Total (e)						280000	280000	280000
(f) Other Charges :								
			1 Entertainment Exp.	2980	-	5000	5000	5000
			2 Travel Expenses	16120	10004	25000	25000	25000
			3 Office Expenses	353519	54867	400000	400000	425000
			4 Other Academic Expenses	28847	10897	67000	67000	67000
			5 R/o M/o Buildings	14280	-	15000	15000	15000
			6 P/o Office Equilpt. & Furniture	40026	-	45000	45000	45000
			7 Other Repair & Maintenance	298091	57248	350000	350000	350000
Total (f)				753863	133016	907000	907000	932000
Total Head				34229643	13887530	50066000	49566000	61831000

*Post merged under OBC Expansion

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

(U) DELHI SCHOOL OF ECONOMICS :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff:								
Section Officer	1	1	1 Pay	667560	410240	757000	2426000	2503000
Sr. Asstt.	1	1	2 Grade Pay	160800	53600	184000	-	-
Per. Assistant	1	1	3 Dearness Allowance	1142058	398314	1412000	198000	376000
JACT	1	1	4 House Rent Allowance	247068	103965	282000	528000	601000
			5 Transport Allowance	137472	57360	162000	141000	168000
			6 Overtime Allow./Hon.	960	-	8000	8000	8000
Total (a)				2355918	1023479	2805000	3301000	3656000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	1518380	805650	2056000	5679000	5955000
Head Mali	1	1	2 Grade Pay	297300	101100	385000	-	-
Malies	3	3	3 Dearness Allowance	2516800	886167	3318000	405000	760000
Chowkidars	6	6	4 House Rent Allowance	450912	179172	664000	977000	1110000
Safai			5 Transport Allowance	549744	217968	648000	400000	460000
Karamcharies	3	3	6 Overtime Allow./Hon.	189120	45600	220000	220000	220000
Part-time Safai			7 Other Allowances	31620	10200	25000	25000	25000
Karamcharies	3	3						
Electrician	1	1						
Helper to Electrician	1	1						
Total (b)				5553876	2245857	7316000	7706000	8530000
(c) Seasonal Staff :					50000	50000	50000	
(d) Other Charges :								
			1 Entertainment Exp.	6169	2749	5000	5000	5000
			2 Office Expenses	79382	13204	100000	100000	100000
			3 Other Academic Expenses	14989	1882	15000	15000	25000
			4 R/o M/o Buildings	24787	-	37000	37000	37000
			5 Other Repair & Maintenance	134207	7410	150000	150000	170000
			6 P/o Office Equip. & Furniture	49161	6123	78000	78000	78000
Total (d)				308695	31368	385000	385000	415000
Total Head :				8218489	3300704	10556000	11442000	12651000

(V) (a) DEPARTMENT OF ECONOMICS :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	12	12	1 Pay	11654250	5830750	21661000	52347000	71376000
Associate Prof. *	20	20	2 Grade Pay	2136000	891000	4536000	-	-
Assistant Prof.*	13	13	3 Dearness Allowance	19123338	8212786	38143000	4682000	10591000
Research Associate	4	4	4 House Rent Allowance	2149032	901680	5810000	8267000	12688000
			5 Transport Allowance	1657408	673024	4320000	2865000	4471000
Total (a)				36720028	16509240	74470000	68161000	99126000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	782510	425390	572000	1781000	1839000
P.A.	1	1	2 Grade Pay	189900	60600	129000	-	-
JACT	1	1	3 Dearness Allowance	1320197	489277	1051000	140000	261000
			4 House Rent Allowance	208263	72723	210000	206000	269000
			5 Transport Allowance	186080	76480	114000	94000	118000
			6 Overtime Allowance/Hon.	8000	-	10000	10000	10000
Total (b)				2694950	1124470	2086000	2231000	2497000
(c) Lower-Subordinate Staff :								
Gestatner			1 Pay	153840	92880	292000	896000	957000
Operator	1	1	2 Grade Pay	28800	9600	73000	-	-
Daftry	1	1	3 Dearness Allowance	253270	88326	547000	44000	144000
Office Attd.	1	1	4 House Rent Allowance	54792	23055	109000	117000	230000
			5 Transport Allowance	45824	19120	84000	47000	118000
			6 Overtime Allow./Hon.	2160	480	4000	4000	4000
			7 Other Allowances	3600	1200	2000	2000	2000
Total (c)				542286	234661	1111000	1110000	1455000
Seasonal Staff :						15000	15000	15000
(d) Other Charges :								
			1 Entertainment Exp.	5598	-	8000	8000	8000
			2 Office Expenses	96575	15725	115000	130000	130000
			3 Other Academic Expenses	-	-	27000	27000	27000
			4 Other Repair & Maint.	127431	30974	180000	180000	180000
Total (d)				229604	46699	330000	345000	345000
Total Head :				40186868	17915070	78012000	71862000	103438000

*Post merged under OBC Expansion

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

(Y) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor	3	3	1 Pay	2073020	898950	5296000	12698000	17541000
Associate Prof.*	3	3	2 Grade Pay	324000	135000	1260000	-	-
Assistant Prof.*	8	8	3 Dearness Allowance	3324052	1437190	9835000	1143000	2631000
			4 House Rent Allowance	719106	310185	1622000	2383000	3545000
			5 Transport Allowance	267392	99424	1344000	847000	1170000
Total (a)				6707570	2880749	19357000	17071000	24887000
(b) Non-Teaching Staff :								
Tech. Officer	1	1	1 Pay	240200	147040	957000	2433000	3669000
Sr.Tech. Asstt.	1	1	2 Grade Pay	55200	18400	338000	-	-
Section Officer	1	1	3 Dearness Allowance	409638	142840	1943000	137000	550000
Assistants	2	2	4 House Rent Allowance	88620	37290	389000	365000	880000
JACT	2	2	5 Transport Allowance	45824	19120	420000	145000	435000
Prof.Junior	1	1						
Total (b)				839482	364690	4047000	3080000	5534000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	120720	73720	200000	619000	643000
Office Attd.	1	1	2 Grade Pay	24000	8000	47000	-	-
			3 Dearness Allowance	200686	70030	370000	35000	96000
			4 House Rent Allowance	43416	18270	74000	94000	154000
			5 Transport Allowance	45824	19120	66000	47000	68000
			6 Over-time Allowance/Hon.	-	-	-	15000	15000
			7 Other Allowances	2160	720	3000	3000	3000
Total (c)				436806	189860	760000	813000	979000
(d) Hon.to teacher in teaching Co.-operative Teaching								
				12000	12000	1500000	1500000	1500000
Total (d)				12000	12000	1500000	1500000	1500000
(e) Other Charges :								
			1 Entertainment Expenses	-	1225	5000	5000	5000
			2 Office Expenses	199723	37678	120000	120000	150000
			3 Other Academic Expenses	607273	98704	960000	960000	960000
			4 Other Repair & Maintenance	86014	24052	60000	60000	60000
Total (e)				893010	161659	1145000	1145000	1175000
Total Head :						26809000	23609000	34075000

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

(Z) DEPARTMENT OF PHYSICAL EDUCATION AND SPORTS SCIENCES

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Other Charges :					
1 Entertainment Expenses	-	-	3000	3000	3000
2 Office Expenses	8400	2999	50000	50000	50000
3 Other Academic Expenses	85743	9008	230000	230000	230000
Total (a)	94143	12007	283000	283000	283000
Total : 2 A (I) (in thousands)	313215	130255	1030229	944813	1333673

A. (II) DEPARTMENT UNDER FACULTY OF SCIENCE :

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
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(A) DEPARTMENT OF PHARMACY**Other Charges :**

1 Entertainment Exp.	-	-	3000	3000	3000
2 Office Expenses	-	-	11000	11000	11000

Total Head :			14000	14000	14000
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(B) DEPARTMENT OF HOME SCIENCE :**Other Charges :**

1 Entertainment Exp.	-	-	8000	8000	8000
2 Travel Expenses	-	-	14000	14000	14000
3 Office Expenses	-	-	35000	35000	35000

Total Head :			57000	57000	57000
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(C) (i) DEPARTMENT OF PHYSICS & ASTROPHYSICS (GEN.)**(a) Teaching Staff :**

Professor*	10	10	1 Pay	23733262	10910678	32913000	83567000	111611000
Associate Prof.*	29	29	2 Grade Pay	4298000	1742000	7212000	-	-
Assistant Prof.*#	37	37	3 Dearness Allowance	38255560	15422289	60187000	7521000	16742000
Res. Scientist	3	3	4 House Rent Allowance	3843024	1597395	8100000	11306000	17775000
			5 Transport Allowance	3780750	1249568	7296000	5188000	7849000

Total (a)				73910596	30921930	115708000	107582000	153977000
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(b) Non-Teaching Staff:

Administrative Officer	1	1	1 Pay	7798960	4390490	7413000	22428000	23753000
Section Officers	2	2	2 Grade Pay	1744800	547800	1814000	-	-
Sr. Asstt.	1	1	3 Dearness Allowance	13234410	4322572	13842000	1957000	3563000
JACT	1	1	4 House Rent Allowance	2061869	833175	2405000	3880000	4623000
Asistants	2	2	5 Transport Allowance	1901680	740900	2148000	1905000	2161000
Technical Asstts.	3	3	6 Overtime Allowance/Hon.	28800	-	30000	30000	30000
Lab. Asstts.	21	21	7 Other Allowances	10260	3420	20000	20000	20000
Workshop Technician (Electrician)	1	1						
Sr. Tech. Asstts. Electric	5	5						
Engineer	1	1						
Prof. Assistant	1	1						
S.P.A.	1	1						
Technical Officers	2	2						

Total (b)				26780779	10838357	27672000	30220000	34150000
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*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.

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

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(c) Lower-Subordinate Staff :								
Lab. Attds.	28	28	1 Pay	1488470	830779	2898000	8581000	10038000
Library Attd.	1	1	2 Grade Pay	342000	108084	952000	-	-
Safai			3 Dearness Allowance	2539537	810686	5775000	133000	1506000
Karamcharies	6	6	4 House Rent Allowance	296469	120520	1120000	-	2043000
Chowkidars	7	7	5 Transport Allowance	379624	156784	792000	88000	851000
Gestetner			6 Overtime Allowance/Hon.	26530	-	30000	30000	30000
Operator	1	1	7 Other Allowances	13980	4444	30000	30000	30000
Farash	1	1						
Total (c)				5086610	2031297	11597000	8862000	14498000

(d) Other Charges :

1 Entertainment Exp.	4450	4250	8000	8000	8000
2 Office Expenses	309720	204349	300000	350000	350000
3 Other Academic Expenses	226220	25169	336000	336000	336000
4 Machinery & Equipment	482149	14868	1200000	1200000	1200000
5 Chemicals & Lab. Expenses	438537	198253	324000	400000	400000
6 P/o Equipt. & Furniture	22100	-	30000	30000	30000
7 Other Repair & Maintenance	69747	68412	100000	100000	100000

Total (d) **1552923** **515301** **2298000** **2424000** **2424000**

Total Head : **157275000** **149088000** **205049000**

(C) (ii) PHYSICS WORKSHOP :

(a) Non-Teaching Staff :

Workshop			1 Pay	-	-	2102000	4169000	6862000
Supdt.	1	1	2 Grade Pay	-	-	624000	-	-
Workshop			3 Dearness Allowance	-	-	4090000	375000	1029000
Instructor	1	1	4 House Rent Allowance	-	-	818000	818000	1459000
Sr. Instrument			5 Transport Allowance	-	-	720000	879000	2087000
Mechanic	1	1	6 Other Allowances	-	-	2000	2000	2000
Instrument								
Mechanics	5	5						
Glass Blower	1	1						
Carpenters	2	2						
Tech. V	1	1						
Tech. VII	1	1						
M. Mech.	1	1						

Total (a) **8356000** **6243000** **11439000**

(b) Lower-Subordinate Staff:

Driver-cum			1 Pay	-	-	683000	1541000	1848000
Mechanic	1	1	2 Grade Pay	-	-	139000	-	-
Workshop			3 Dearness Allowance	-	-	1233000	139000	277000
Mates	2	2	4 House Rent Allowance	-	-	104000	208000	276000
Refrigeration Attd	1	1	5 Transport Allowance	-	-	162000	109000	137000
			6 Other Allowances	-	-	2000	2000	2000

Total (b) **2323000** **1999000** **2540000**

(c) Other Charges :

1 Office Expenses	15761	3186	23000	23000	23000
2 Machinery & Equipment	-	-	10000	10000	10000
Total (c)	15761	3186	33000	33000	33000
Total Head	10712000	8275000	14012000		

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

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	2	2	1 Pay	-	-	5724000	12720000	17141000
Associate Prof.	6	6	2 Grade Pay	-	-	912000	-	-
Research			3 Dearness Allowance	-	-	8802000	1116000	2456000
Associates	4	4	4 House Rent Allowance	-	-	1718000	1880000	2906000
			5 Transport Allowance	-	-	768000	534000	795000
Total (a)				17924000 16250000 23298000				
(b) Non-Teaching Staff:								
Sr. Tech. Asstt.	1	1	1 Pay	-	-	1682000	4918000	5510000
Stenographer	1	1	2 Grade Pay	-	-	386000	-	-
Photographer			3 Dearness Allowance	-	-	3102000	443000	827000
cum-Artist	1	1	4 House Rent Allowance	-	-	563000	1065000	1204000
Technical Asstts.	4	4	5 Transport Allowance	-	-	420000	374000	435000
JACT	2	2	6 OTA/Hon. Allowance	6720	15075	20000	20000	20000
Total (b)				6720	15075	6173000	6820000	7996000
(c) Lower-Subordinate Staff :								
Lab. Attlds.	2	2	1 Pay	-	-	125000	362000	432000
			2 Grade Pay	-	-	43000	-	-
			3 Dearness Allowance	-	-	252000	-	65000
			4 House Rent Allowance	-	-	50000	-	104000
			5 Transport Allowance	-	-	36000	-	37000
			6 Other Allowances	-	-	2000	2000	2000
			7 OTA/Hon. Allowance	22110	26115	25000	25000	25000
Total (c)				22110	26115	533000	389000	665000
(d) Other Charges :								
			1 Office Expenses	29880	30454	44000	50000	55000
			2 Other Academic Expenses	-	-	42000	42000	42000
			3 Chemicals & Lab. Expenses	9580	6856	20000	20000	20000
Total (d)				39460	37310	106000	112000	117000
Total Head				24736000 23571000 32076000				

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

(c) (iv) DEPARTMENT OF PHYSICS & CHEMISTRY									
(a) Non-Teaching Staff :									
Foreman	1	1	1 Pay	-	-	1085000	2178000	3456000	
Technicians	6	6	2 Grade Pay	-	-	382000	-	-	
			3 Dearness Allowance	-	-	2200000	196000	518000	
			4 House Rent Allowance	-	-	440000	523000	829000	
			5 Transport Allowance	-	-	384000	212000	397000	
Total (a)						4491000	3109000	5200000	
(b) Other Charges :									
			1 Office Expenses	65840	46652	75000	90000	100000	
Total (b)						65840	46652	75000	90000
Total Head :						4566000	3199000	5300000	

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

Head of Account		Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Salaries :		-	-	189000	189000	189000
Office Asstt. (Pt. Time)	1 1					
Attendant (D/W)	1 1					
Total (a)				189000	189000	189000
(b) Other Charges :						
1 Office Expenses		40706	9200	80000	80000	80000
2 Other Academic Expenses		44941	-	45000	60000	60000
3 Books & Journals		21207	-	65000	65000	65000
Total (b)		106854	9200	190000	205000	205000
Total Head				379000	394000	394000

(C) (vi) DEPTT. OF PHYSICS AND ASTROPHYSICS - M. TECH. IN NUCLEAR SC. AND TECHNOLOGY**(a) Other Charges**

1 Entertainment	-	-	3000	3000	3000
2 Office Expenses	24793	-	81000	81000	81000
3 Other Academic Expenses	-	-	490000	300000	300000
4 Chemicals & Lab. Expenses	-	-	775000	500000	500000
5 P/o Office Equipt. & Furniture	-	-	55000	55000	55000
6 Other Repair & Maintenance	-	97208	337000	300000	300000
Total (a)	24793	97208	1741000	1239000	1239000

(C) (vii) M. TECH. COURSE IN NANO SCIENCE AND TECHNOLOGY**(a) Other Charges**

1 Entertainment	-	-	3000	3000	3000
2 Office Expenses	22647	5487	70000	70000	70000
3 Other Academic Expenses	209682	-	440000	340000	340000
4 Machinery & Equipment	642595	167777	400000	500000	500000
5 Chemicals & Lab. Expenses	483022	180233	700000	700000	700000
6 P/o Equipt. & Furniture	-	-	200000	100000	100000
7 Other Repair & Maintenance	347366	-	300000	300000	300000
Total (a)	1705312	353497	2113000	2013000	2013000
Total : 2-A(II) (C)(i to vii)	1730105	450705	201522000	187779000	260083000

(D) (i) DEPARTMENT OF CHEMISTRY (GEN.)

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor*#	12	12	1 Pay	20206100	10123990	24070000	72460000	89597000
Associate Prof.*	31	31	2 Grade Pay	3914000	1411000	4968000	-	-
Assistant Prof.*#	24	24	3 Dearness Allowance	33445648	12318366	43317000	6507000	13382000
Research Assot.	2	2	4 House Rent Allowance	2782819	1177785	4770000	8322000	11867000
			5 Transport Allowance	3179345	1200736	4488000	4238000	5763000
Total (a)				63527912	26231877	81613000	91527000	120609000
(b) Non-Teaching Staff:								
Admn. Officer	1	1	1 Pay	4537100	2444990	5495000	15743000	19932000
Tech. Officers	2	2	2 Grade Pay	1099000	375200	1211000	-	-
Section Officers	2	2	3 Dearness Allowance	7805971	2723572	9077000	1396000	2990000
Asistant	1	1	4 House Rent Allowance	976938	396948	1233000	2534000	3379000
JACT	1	1	5 Transport Allowance	1135392	466050	1330000	1328000	1857000
Sr. Tech. Asstts.	6	6	6 Overtime Allow./Hon.	-	-	17000	17000	17000
Tech. Assistants	3	3	7 Other Allowances	8040	2680	12000	12000	12000
Lab. Asstts.	15	15						
Prof. Asstt.	1	1						
Carpenter	1	1						
Temporary Post								
Lab. Assistants	2	2						
Total (b)				15562441	6409440	18375000	21030000	28187000
(c) Lower-Subordinate Staff :								
Lab. Attlds.	32	32	1 Pay	768540	441530	3220000	8289000	9891000
Chowkidars	2	2	2 Grade Pay	170400	78200	998000	-	-
Safai Karamch.	6	6	3 Dearness Allowance	1301953	575645	6213000	109000	1472000
Farash	1	1	4 House Rent Allowance	236689	107835	1209000	152000	2213000
Labourers	3	3	5 Transport Allowance	248248	119500	888000	194000	950000
Temporary Post								
Lab. Attlds.	2	2	6 Overtime Allowance/Hon.	-	-	20000	20000	20000
Mali	1	1	7 Other Allowances	10440	3630	35000	35000	35000
PT. Safai Karamch	1	1						
Total (c)				2736270	1326340	12583000	8799000	14581000
(d) Other Charges :								
			1 Entertainment Exp.	5567	-	8000	8000	8000
			2 Office Expenses	294466	28820	280000	280000	280000
			3 Other Academic Expenses	61265	17470	70000	70000	70000
			4 Machinery & Equipment	307373	795109	1200000	1200000	1200000
			5 Chemicals & Lab. Expenses	1786718	413364	2100000	2100000	2100000
			6 Other Repair & Maintenance	397874	246081	500000	500000	500000
Total (d)				2853263	1500844	4158000	4158000	4158000
Total Head :				84679886	35468501	116729000	125514000	167535000
*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.

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

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	4	4	1 Pay	-	-	5237000	7018000	16574000
Associate Prof.	6	6	2 Grade Pay	-	-	1128000	-	-
Research Associate	1	1	3 Dearness Allowance	-	-	9259000	614000	2457000
			4 House Rent Allowance	-	-	1632000	1684000	3979000
			5 Transport Allowance	-	-	960000	393000	994000
Total (a)						18216000	9709000	24004000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	-	-	1259000	2144000	4235000
Sr. Tech. Asstts.	5	5	2 Grade Pay	-	-	506000	-	-
Sr. Lab. Asstt.	1	1	3 Dearness Allowance	-	-	2647000	123000	635000
Stenographer	1	1	4 House Rent Allowance	-	-	529000	328000	1016000
JACT	2	2	5 Transport Allowance	-	-	516000	157000	472000
Workshop Technician	1	1						
Tech.-VI	1	1						
Total (b)						5457000	2752000	6358000
(c) Lower-Subordinate Staff :								
Lab. Attds.	2	2	1 Pay	-	-	312000	1182000	1336000
Mates	2	2	2 Grade Pay	-	-	108000	-	-
Workshop Helper	1	1	3 Dearness Allowance	-	-	630000	41000	200000
			4 House Rent Allowance	-	-	126000	110000	321000
			5 Transport Allowance	-	-	90000	18000	93000
			6 Overtime Allowance/Hon.	-	-	2000	2000	2000
			7 Other Allowances	-	-	2000	2000	2000
Total (c)						1270000	1355000	1954000
(d) Other Charges :								
			1 Office Expenses	196196	29322	190000	190000	190000
			2 Other Academic Expenses	137899	-	138000	138000	138000
			3 Chemicals & Lab. Expenses	48885	23427	282000	282000	282000
			4 Other Repair & Maintenance	259898	-	50000	50000	50000
Total (d)				642878	52749	660000	660000	660000
Total Head :						25603000	14476000	32976000

(D) (iii) M. TECH. COURSE IN CHEMICAL SYNTHESIS AND PROCESS TECHNOLOGY**(a) Other Charges**

1 Entertainment	-	-	-	-	-
2 Office Expenses	63025	4136	10000	10000	10000
3 Other Academic Expenses	109328	64902	200000	200000	200000
5 Chemicals & Lab. Expenses	383479	64305	100000	100000	100000
6 P/o Office Equipt. & Furniture	465638	-	10000	10000	10000
7 Other Repair & Maintenance	180072	64387	100000	100000	100000
Total (a)	1488380	267129	520000	520000	520000
Total : 2 A II (D)(i to iii)			142852000	140510000	201031000
(in thousands)					

(E) (i) DEPARTMENT OF BOTANY (GEN.)

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	7	7	1 Pay	13796920	6993970	13265000	33455000	39680000
Associate Prof.*	12	12	2 Grade Pay	2512000	845000	2388000	-	-
Asstt. Prof.*	2	2	3 Dearness Allowance	22593916	7789736	22616000	2989000	5866000
Research Asstot.	3	3	4 House Rent Allowance	2858112	1107195	3402000	5376000	6791000
Assistant Prof. (R.S	1	1	5 Transport Allowance	2038720	665376	2016000	1742000	2186000
Total (a)				43799668	17401277	43687000	43562000	54523000
(b) Non-Teaching Staff:								
Tech. Officers	3	3	1 Pay	3704370	1518316	6269000	11922000	18594000
Administrative Officer	1	1	2 Grade Pay	834000	205600	1765000	-	-
Section Officer	1	1	3 Dearness Allowance	6285833	1579389	12051000	1011000	2789000
Sr. Tech. Asstts.	8	8	4 House Rent Allowance	942624	319545	2122000	2520000	4280000
Technical Asstts.	9	9	5 Transport Allowance	856976	267202	2022000	1065000	1993000
Musum Curator	1	1	6 Overtime Allowance/Hon.	7920	-	6000	6000	6000
Sr. Tech.Asstt. (Herberium)	1	1	7 Other Allowances	9760	2730	25000	25000	25000
Stenographer	1	1						
Lab. Asstts.	8	8						
Prof. Asstt.	1	1						
SPA	1	1						
JACT	3	3						
Total (b)				12641483	3892782	24260000	16549000	27687000
(c) Lower-Subordinate Staff :								
Lab. Attds.	15	15	1 Pay	1714540	925280	2950000	8585000	9371000
Mate	1	1	2 Grade Pay	352700	108000	703000	-	-
Office Attd.	1	1	3 Dearness Allowance	2863773	920942	5136000	413000	1371000
Malies	5	5	4 House Rent Allowance	366382	119280	889000	687000	1434000
Garden Collie	1	1	5 Transport Allowances	625808	248560	858000	494000	857000
Electrician	1	1	6 Overtime Allowances/Hon.	-	3600	30000	30000	30000
Chowkidar	1	1	7 Other Allowances	18120	6130	20000	20000	20000
Safai Karmcharies	5	5						
Farash	1	1						
Pt. Time Safai Karamacharies	3	3						
Total (c)				5941323	2331792	10586000	10229000	13083000
(d) Leave Reserve Staff :								
					75000	75000	75000	

* Post merged under OBC Expansion

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

(E) (i) DEPARTMENT OF BOTANY (GEN.)

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(c) Other Charges :					
1 Entertainment Exp.	2008	-	3000	3000	3000
2 Office Expenses	243125	119432	350000	350000	350000
3 Other Academic Expenses	55749	8494	80000	80000	80000
4 Machinery & Equipment	119070	-	165000	165000	165000
5 Chemicals & Lab. Expenses	691231	273845	1228000	1228000	1228000
6 P/o Equipment & Furn. Exp.	154884	23724	220000	220000	220000
7 Other Repair & Maintenance	333079	151690	400000	400000	400000
Total (c)	1599146	577185	2446000	2446000	2446000
Total Head :	63981620	24203036	81054000	72861000	97814000

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

(a) Teaching Staff :									
Professor	2	2	1 Pay	3224960	-	5582000	13358000	18554000	
Associate Prof.	6	6	2 Grade Pay	540000	-	1188000	-	-	
Assistant Prof.	4	4	3 Dearness Allowance	5647440	-	10155000	1202000	2783000	
			4 House Rent Allowance	588432	-	1490000	1789000	2991000	
			5 Transport Allowance	480000	-	1152000	746000	1192000	
Total (a)				10480832		19567000	17095000	25520000	
(b) Non-Teaching Staff:									
Tech. Asstt.	1	1	1 Pay	931320	-	1820000	3777000	5700000	
Sr. Tech. Asstts.	2	2	2 Grade Pay	206400	-	535000	-	-	
Sr. Asstt.	1	1	3 Dearness Allowance	1706580	-	3532000	253000	855000	
Sr. Tech. Asstt.			4 House Rent Allowance	260292	-	625000	502000	1185000	
(Photography	1	1	5 Transport Allowance	192000	-	624000	220000	553000	
Assistants	3	3	6 Overtime Allowance/Hon.	-	-	-	-	-	
Carpenter	1	1							
Lab. Asstts.	4	4							
Total (b)				3296592		7136000	4752000	8293000	
(c) Lower-Subordinate Staff :									
Driver	1	1	1 Pay	-	-	70000	228000	239000	
			2 Grade Pay	-	-	23000	-	-	
			3 Dearness Allowance	-	-	139000	-	36000	
			4 House Rent Allowance	-	-	28000	-	57000	
			5 Transport Allowance	-	-	18000	-	19000	
			6 Overtime Allowance/Hon.	-	-	-	-	-	
			7 Other Allowances	-	-	1000	1000	1000	
Total (c)						279000	229000	352000	
(d) Other Charges :									
			1 Office Expenses	52291	1500	90000	90000	90000	
			2 Other Academic Expenses	25428	-	30000	30000	30000	
			3 Chemicals & Lab. Expenses	136235	-	197000	197000	197000	
Total (d)				213954	1500	317000	317000	317000	
Total Head :				13991378	1500	27299000	22393000	34482000	
Total : 2 A (II) (E)				77972998	24204536	108353000	95254000	132296000	
(in thousands)									

(F) (i) DEPARTMENT OF ZOOLOGY (GEN.)

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	6	6	1 Pay	12551000	6778620	12904000	35933000	42223000
Associate Prof.*	10	10	2 Grade Pay	2148000	775000	2652000	-	-
Assistant Prof.*	9	9	3 Dearness Allowance	19884142	7431651	23334000	3234000	6333000
Res. Scientist	1	1	4 House Rent Allowance	1193172	501360	2196000	3026000	4385000
			5 Transport Allowance	1550592	527712	2400000	1844000	2881000
Total (a)				37326906	16014343	43486000	44037000	55822000
(b) Non-Teaching Staff:								
Tec. Officers	2	2	1 Pay	5614075	3013630	7261000	19871000	24807000
Administrative Officer	1	1	2 Grade Pay	1209904	421600	1944000	-	-
			3 Dearness Allowance	9438284	3433735	13808000	1763000	3721000
Section Officer	1	1	4 House Rent Allowance	1400943	575535	2115000	3080000	4565000
Sr. Tech. Asstts.	8	8	5 Transport Allowance	1248656	497120	2262000	1388000	2120000
Tech. Asstts.	13	13	6 Overtime Allowance/Hon.	3040	5720	10000	10000	10000
Lab. Asstts.	12	12						
Prof. Asstt.	1	1						
JACT	2	2						
Head Carpenter	1	1						
Veterinarian	1	1						
Assistants	2	2						
Total (b)				18914902	7947340	27400000	26112000	35223000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	979880	572413	2604000	7470000	8399000
Chowkidar	1	1	2 Grade Pay	210000	72000	707000	-	-
Safai Karamcharies	5	5	3 Dearness Allowance	1650042	590952	4737000	335000	1237000
			4 House Rent Allowance	192438	76545	914000	534000	1742000
Lab.Attds.	18	18	5 Transport Allowance	315040	131450	726000	306000	751000
Animal Attds.	6	6	6 Overtime Allowance/Hon.	33600	30640	34000	34000	34000
Farash	1	1	7 Other Allowances	10800	3690	25000	25000	25000
Pt.-Time Safai Karamcharies	2	2						
Total (c)				3391800	1477690	9747000	8704000	12188000
(d) Leave Reserve Staff :								
					70000	70000	70000	
(e) Other Charges :								
			1 Entertainment Exp.	3355	-	5000	5000	5000
			2 Office Expenses	197325	24274	280000	280000	280000
			3 Other Academic Expenses	52694	-	82000	82000	82000
			4 Chemicals & Lab. Expenses	732862	96815	900000	900000	900000
			5 Other Repair & Maintenance	1097608	122848	1100000	1100000	1250000
Total (e)				2083844	243937	2367000	2367000	2517000
Total Head :				61717452	25683310	83070000	81290000	105820000
*Post merged under OBC Expansion								
Professor	1	1						
Associate Prof.	2	2						
Assistant Prof.	2	2						

(F) (ii) DEPARTMENT OF ZOOLOGY : Centre of Advanced Studies in Cell Biology and Endocrinology :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	4	4	1 Pay	2271880	-	4967000	10558000	15682000
Associate Prof.	4	4	2 Grade Pay	360000	-	912000	-	-
Research Associates	2	2	3 Dearness Allowance	3947820	-	8243000	936000	2295000
			4 House Rent Allowance	-	-	974000	1377000	2572000
			5 Transport Allowance	288000	-	768000	479000	740000
Total (a)				6867700	-	15864000	13350000	21289000
(b) Non-Teaching Staff:								
Photographer cum-Artist	1	1	1 Pay	937080	-	1709000	4143000	5923000
			2 Grade Pay	170400	-	557000	-	-
Sr. Tech. Asstts.	7	7	3 Dearness Allowance	1661220	-	3399000	373000	888000
Tech. Assistant	1	1	4 House Rent Allowance	99348	-	447000	290000	1197000
Per. Assistant	1	1	5 Transport Allowance	144000	-	576000	279000	546000
			6 Overtime Allowance/Hon.	4800	-	10000	10000	10000
Total (b)				3016848		6698000	5095000	8564000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	-	-	132000	408000	455000
Lab. Attd.	1	1	2 Grade Pay	-	-	44000	-	-
			3 Dearness Allowance	-	-	265000	-	68000
			4 House Rent Allowance	-	-	53000	-	109000
			5 Transport Allowance	-	-	36000	-	37000
			6 Overtime Allowance/Hon.	-	-	3000	3000	3000
			7 Other Allowances	-	-	1000	1000	1000
Total (c)						534000	412000	673000
(d) Other Charges :								
			1 Travel Expenses	2590	550	17000	17000	17000
			2 Office Expenses	61175	16672	110000	110000	110000
			3 Other Academic Expenses	7920	9305	55000	55000	55000
			4 M/o Animal House	453185	85937	500000	500000	600000
			5 Disposable Bio-Medical Waste for (Animal House)	159200	-	160000	160000	190000
			6 Books & Journals	169791	-	280000	280000	280000
			7 Chemicals & Lab. Expenses	138987	-	150000	150000	150000
			8 Other Repair & Maintenance	57151	-	60000	60000	60000
Total (d)				1049999	112464	1332000	1332000	1462000
Total Head :						24428000	20189000	31988000

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

Other Charges :

1 Office Expenses	500	-	50000	50000	50000
Total Head :	500		50000	50000	50000
Total : 2 A II (F)	61717952		107548000	101529000	137858000
(in thousands)					

(G) DEPARTMENT OF ANTHROPOLOGY :

Head of Account			Actuals 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor	5	5	1 Pay	8261270	4210670	12767000	31188000	41411000
Associate Prof.*	9	9	2 Grade Pay	1724000	560000	2688000	-	-
Assistant Prof.*	15	15	3 Dearness Allowance	13814196	4618231	23183000	2807000	6212000
Res. Scientist	1	1	4 House Rent Allowance	1667553	562260	3393000	5687000	8087000
			5 Transport Allowance	1716608	558304	2880000	2166000	2981000
Total (a)				27183627	10509465	44911000	41848000	58691000
(b) Non-Teaching Staff:								
Tech. Officers	2	2	1 Pay	2173360	1335880	3067000	8832000	9868000
Statistical Asstt.	1	1	2 Grade Pay	501600	167200	798000	-	-
Section Officer	1	1	3 Dearness Allowance	3709474	1293858	5798000	685000	1480000
Tech. Assistants	3	3	4 House Rent Allowance	517113	249309	889000	1466000	1987000
JACT	1	1	5 Transport Allowance	549888	229440	918000	604000	932000
Museum Curator	1	1	6 Overtime Allowance/Hon.	5760	-	30000	30000	30000
Sr. Tech. Asstt.	1	1						
Lab. Asstt.	7	7						
Stenographer	1	1						
Assistant	1	1						
Total (b)				7457195	3275687	11500000	11617000	14297000
(c) Lower-Subordinate Staff :								
			1 Pay	87360	36850	652000	1949000	2274000
Lab. Attlds.	7	7	2 Grade Pay	21600	9000	216000	-	-
Safai			3 Dearness Allowance	151096	63730	1302000	29000	341000
Karamcharies	2	2	4 House Rent Allowance	32688	13755	260000	77000	546000
Farash	1	1	5 Transport Allowance	17184	7170	180000	47000	217000
			6 Overtime Allowance/Hon.	8400	4320	8000	8000	8000
			7 Other Allowances	1080	450	6000	6000	6000
Total (c)				319408	135275	2624000	2116000	3392000
(d) (i) Other Charges :								
			1 Entertainment Exp	-	-	6000	6000	6000
			2 Office Expenses	178748	135939	230000	230000	230000
			3 Other Academic Expenses	500630	115859	600000	600000	600000
			4 Machinery & Equipment	39663	-	42000	42000	42000
			5 Chemicals & Lab. Exp.	345281	137079	405000	405000	405000
			6 P/o Office Equipt. & Furniture	120162	-	126000	126000	126000
			7 Other Repair & Maintenance	309531	228668	400000	400000	400000
Total (d)				1494015	617545	1809000	1809000	1809000
(ii) M.Sc. Programme in Forensic Science								
Other Charges :								
			1 Office Expenses	197397	85640	220000	220000	220000
			2 Other Academic Expenses	142745	-	200000	200000	200000
			3 Machinery & Equipment	108579	-	200000	200000	200000
			4 Chemicals & Lab. Exp.	233229	14284	300000	300000	300000
				681950	99924	920000	920000	920000
Total Head :				37136195	14637896	61764000	58310000	79109000

*Post merged under OBC expansion

Associate Prof. 2 2
Assistant Prof. 3 3

(H) DEPARTMENT OF GEOLOGY :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	8760279	4416630	11265000	29964000	37263000
Associate Prof.*	9	9	2 Grade Pay	1530000	569000	2352000	-	-
Assistant Prof.*	13	13	3 Dearness Allowance	1415444	5440330	20137000	2690000	5561000
R.A.	1	1	4 House Rent Allowance	1022449	414960	2633000	4041000	5717000
			5 Transport Allowance	1237600	466528	2304000	1750000	2484000
Total (a)				26704772	11307448	38691000	38445000	51025000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	2044000	1059250	2957000	8662000	8927000
Sr. Tech. Asstt.	1	1	2 Grade Pay	391200	146000	683000	-	-
Per. Asstt.	1	1	3 Dearness Allowance	3376974	1303850	5460000	616000	1305000
Draftman	1	1	4 House Rent Allowance	615204	260040	973000	1396000	1835000
Sr. Lab. Asstt.	1	1	5 Transport Allowance	458240	191200	810000	443000	598000
S. Cutters	2	2	6 Overtime Allowance/Hon.	1440	1920	6000	6000	6000
Tech. Assistants	2	2	7 Other Allowances	7320	2840	8000	8000	8000
Lab. Asstts.	3	3						
Museum Curator	1	1						
Assistant	1	1						
Tech. Officer	1	1						
JACT	1	1						
Total (b)				6894378	2965100	10897000	11131000	12679000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	653800	398960	1059000	3434000	3718000
Lab. Attds..	3	3	2 Grade Pay	136800	45600	268000	-	-
Field Attds.	2	2	3 Dearness Allowance	1096348	382448	1990000	191000	558000
Office Attd.	1	1	4 House Rent Allowance	157584	66315	316000	338000	716000
Safai			5 Transport Allowance	189024	78870	306000	194000	366000
Karamcharies	2	2	6 Overtime Allowance/Hon.	16080	3840	12000	12000	12000
Chowkidars	2	2	7 Other Allowances	7560	2520	10000	10000	10000
Farash	1	1						
Total (c)				2257196	978553	3961000	4179000	5380000
Seasonal Staff :						70000	70000	70000
(d) Other Charges :								
			1 Entertainment Exp	2064	-	3000	3000	3000
			2 Office Expenses	82532	6569	115000	115000	115000
			3 Other Academic Expenses	304500	25835	450000	450000	450000
			4 Machinery & Equipment	7324	-	11000	11000	11000
			5 P/o Office Equipt. & Furniture	-	-	14000	14000	14000
			6 Chemicals & Lab. Expenses	160246	-	246000	246000	246000
			7 Other Repair & Maintenance	165076	55603	193000	193000	193000
Total (d)				721742	88007	1032000	1032000	1032000
Total Head :						54651000	54857000	70186000

*Post merged under OBC Expansion

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

(I) (i) DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff								
Professor	3	3	1 Pay	6109800	2743810	6676000	20035000	21502000
Associate Prof.	2	2	2 Grade Pay	1176000	468000	1392000	-	-
Assistant Prof. *	9	9	3 Dearness Allowance	9812214	4014199	12102000	1803000	3225000
			4 House Rent Allowance	1276692	546651	1542000	2971000	3292000
			5 Transport Allowance	894080	313568	1152000	1154000	1391000
Total (a)				19268786	8086228	22864000	25963000	29410000
(b) Co-operative Teaching						900000	900000	900000
(c) Other Charges :								
			1 Travel Expenses	12540	-	173000	173000	173000
			2 Office Expenses	95503	19922	443000	443000	443000
			3 Other Academic Expenses	18341	-	152000	152000	152000
			4 Books & Journals	-	-	245000	245000	245000
			5 Chemicals & Lab. Expenses	326515	72781	955000	955000	955000
			6 P/o Office Equipt, & Furniture	-	-	185000	185000	185000
			7 Other Repair & Maintenance	135736	20430	411000	411000	411000
Total (c)				588635	113133	2564000	2564000	2564000
Total Head						26328000	29427000	32874000

(I) (ii) CENTRE FOR ENVIRONMENTAL MANAGEMENT OF DEGRADED AND ECOSYSTEMS

(a) Non-Teaching Staff								
Technical Asstt.	2	2	1 Pay	431920	265720	432000	1426000	1469000
			2 Grade Pay	100800	33600	101000	-	-
			3 Dearness Allowance	738732	257652	799000	128000	220000
			4 House Rent Allowance	159816	67245	160000	342000	353000
			5 Transport Allowance	91648	38240	96000	94000	99000
Total (a)				1522916	662457	1588000	1990000	2141000
(b) Temporary Staff :						270000	270000	270000
(c) Lower Subordinate Staff								
Lab. Attd.	1	1	1 Pay	263240	158960	273000	834000	859000
Field Attd.	1	1	2 Grade Pay	45600	15200	46000	-	-
			3 Dearness Allowance	428280	149418	477000	75000	129000
			4 House Rent Allowance	-	-	51000	106000	109000
			5 Transport Allowance	91648	38240	96000	94000	99000
			6 Other Allowance	1080	360	2000	2000	2000
Total (c)				829848	362178	945000	1111000	1198000
(d) Other Charges :								
			1 Travel Expenses	29037	5000	40000	40000	40000
			2 Office Expenses	37816	18650	50000	50000	60000
			3 Chemicals & Lab. Expenses	53814	13137	75000	75000	75000
			4 Other Repair & Maintenance	31482	8850	50000	50000	50000
Total (d)				152149	45637	215000	215000	225000
Total Head				2504913	1070272	29346000	33013000	36708000
Total -2A(II)						706107	671323	917342
(in thousands)								

*Post merged under OBC expansion

Assistant Prof. 3 3

A. (III) DEPARTMENTS UNDER FACULTY OF LAW :**(A) LAW (*Posts sanctioned under OBC Expansion)**

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Teaching Staff :								
Professor*	26	26	1 Pay	-	-	68902000	70649000	169558000
Associate Prof.*	79	79	2 Grade Pay	-	-	18408000	-	-
			3 Dearness Allowance	-	-	130964000	6358000	25434000
			4 House Rent Allowance	-	-	26193000	16956000	40694000
			5 Transport Allowance	-	-	20352000	4120000	10433000
Total						264819000	98083000	246119000
(B) CAMPUS LAW CENTRE								
(a) Teaching Staff :								
Professor	3	3	1 Pay	4023680	4764491	10587000	57701000	72654000
Associate Prof.	13	13	2 Grade Pay	732000	1509477	2532000	-	-
Assistant Prof.	62	62	3 Dearness Allowance	6594670	8720818	19679000	5193000	10898000
			4 House Rent Allowance	1426704	1915457	3936000	13848000	17437000
			5 Transport Allowance	733184	1389994	2592000	6247000	7651000
Total (a)				13510238	18300237	39326000	82989000	108640000
(b) Non-Teaching Staff :								
S.O.	1	1	1 Pay	1195850	367820	1779000	3544000	4758000
Sr.Asstts.	2	2	2 Grade Pay	278400	65000	456000	-	-
Per.Asstt.	1	1	3 Dearness Allowance	2038405	454702	3352000	155000	714000
Assistants	5	5	4 House Rent Allowance	246888	46017	464000	414000	1142000
Asstt.			5 Transport Allowance	286080	77914	564000	151000	553000
Cashier	1	1	6 Overtime Allowance/Hon.	-	-	22000	22000	22000
JACT	3	3						
Total (b)				4045623	1011453	6637000	4286000	7189000
(c) Lower-Subordinate Staff :								
Gestetner			1 Pay	814310	395790	1363000	3881000	4244000
Operator	1	1	2 Grade Pay	165600	48400	342000	-	-
Daftries	2	2	3 Dearness Allowance	1358832	413240	2558000	199000	637000
Office Attnds.	3	3	4 House Rent Allowance	256725	87900	512000	449000	937000
Chowkidars	6	6	5 Transport Allowance	288304	102770	450000	194000	373000
Safai			6 Overtime Allowance/Hon.	17820	14625	24000	24000	24000
Karamcharies	3	3	7 Other Allowances	14310	-	17000		
Total (c)				2915901	1062725	5266000	4747000	6215000
(d) Leave Reserve Staff :						20000	20000	20000
(e) Co-Operative Teaching / Visiting Faculty								
Total (e)						1000000	1000000	1000000
(f) Other Charges :								
			1 Entertainment Exp.	4185	-	6000	6000	6000
			2 Office Expenses	179356	68717	180000	180000	180000
			3 Other Academic Expenses	1650	-	10000	10000	10000
			4 Repair & M/o Buildings	14941	-	16000	16000	16000
			5 Other Repair & Maintenance	55636	23808	70000	70000	70000
Total (f)				255768	92525	282000	282000	282000
Total Head :				20727530	20466940	52531000	93324000	123346000

Note : Allocation/Bifurcation of posts sanctioned under OBC Expansion Scheme are shown according to incumbents posted in the respective Centre.

(C) LAW CENTRE -I

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	2	2	1 Pay	5745400	4145700	9497000	46234000	54266000
Associate Prof.	4	4	2 Grade Pay	1224000	1176000	2340000	-	-
Assistant Prof.	56	56	3 Dearness Allowance	9664114	7397174	17755000	4161000	8140000
			4 House Rent Allowance	1056324	1133477	2611000	8790000	10641000
			5 Transport Allowance	1374720	1032480	2592000	4868000	6006000
Total (a)				19064558	14884831	34795000	64053000	79053000
(b) Non-Teaching Staff:								
Section Officers	2	2	1 Pay	1520420	961180	2074000	6806000	7169000
Sr. Asstts.	2	2	2 Grade Pay	363800	152114	535000	-	-
Per. Asstt.	1	1	3 Dearness Allowance	2613658	1091402	3913000	469000	1075000
Assistants	5	5	4 House Rent Allowance	508935	206599	783000	911000	1369000
JACT	4	4	5 Transport Allowance	383840	183074	588000	424000	640000
Care-Taker	1	1	6 Overtime Allowance/Hon.	-	4480	28000	40000	40000
Electrician	1	1	7 Other Allowances	-	-	6000	6000	6000
Total (b)				5390653	2598849	7927000	8656000	10299000
(c) Lower-Subordinate Staff :								
Gestetner			1 Pay	1022967	532230	1648000	4880000	5273000
Operator	1	1	2 Grade Pay	200800	71900	409000	-	-
Daftri	1	1	3 Dearness Allowance	1697227	628405	3086000	268000	791000
Chowkidars	4	4	4 House Rent Allowance	306868	131046	518000	645000	1194000
Office			5 Transport Allowance	357072	144834	534000	288000	491000
Attds.	7	7	6 Overtime Allowance/Hon.	47520	50160	55000	70000	70000
Safai Karam- charies	4	4	7 Other Allowances	18510	7500	22000	22000	22000
Waterman	1	1						
Total (c)				3650964	1566075	6272000	6173000	7841000
(d) Co-Operative Teaching/ Visiting Faculty				-	-	1000000	1000000	1000000
Total (d)						1000000	1000000	1000000
(e) Other Charges :								
			1 Entertainment Exp.	2089	-	5000	5000	5000
			2 Office Expenses	116206	7483	140000	140000	140000
			3 Other Academic Expenses	9543	-	15000	15000	15000
			4 Other Repair & Maintenance	65015	26314	80000	80000	80000
Total (e)				192853	33797	240000	240000	240000
Total Head :				28299028	19083552	50234000	80122000	98433000

Note : Allocation/Bifurcation of posts sanctioned under OBC Expension Scheme are shown according to incumbents posted in the respective Centre.

(D) LAW CENTRE -II

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	2	2	1 Pay	4807160	3196350	7696000	36720000	42953000
Associate Prof.	4	4	2 Grade Pay	900000	825000	1788000	-	-
Assistant Prof.	36	36	3 Dearness Allowance	7914310	5589680	14225000	3304000	6443000
			4 House Rent Allowance	1377756	1074693	2629000	8093000	9568000
			5 Transport Allowance	824832	665376	1920000	3595000	4372000
Total (a)				15824058	11351099	28258000	51712000	63336000
(b) Non-Teaching Staff:								
S.O.	2	2	1 Pay	570440	248840	1480000	3161000	4694000
Sr. Asstt.	2	2	2 Grade Pay	128800	43600	444000	-	-
Assistant	3	3	3 Dearness Allowance	966174	334572	2886000	141000	704000
JACT	4	4	4 House Rent Allowance	209016	71400	577000	377000	1126000
Per. Asstt.	1	1	5 Transport Allowance	108832	40152	456000	153000	472000
			6 Overtime Allowance/Hon.	19820	7000	20000	20000	20000
Total (b)				2003082	745564	5863000	3852000	7016000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	197760	109970	1010000	1739000	1845000
Office Attd.	4	4	2 Grade Pay	44400	17000	112000	-	-
Part-time Post			3 Dearness Allowance	335810	136624	767000	32000	151000
Chowkidar	4	4	4 House Rent Allowance	72648	32394	153000	86000	242000
Electrician	1	1	5 Transport Allowance	80192	35372	138000	18000	75000
Safai Karamch.	2	2	6 Overtime Allowance/Hon.	3360	-	6000	6000	6000
Waterman	1	1	7 Other Allowances	3240	1350	4000	4000	4000
Total (c)				737410	332710	2190000	1885000	2323000
(d) Co.-Operative Teching/ Visiting Faculty				-	-	1000000	1000000	1000000
Total (d)						1000000	1000000	1000000
(e) Other Charges :								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	159343	39038	184000	184000	184000
			3 Rent,Rates & Taxes	-	-	2000000	2000000	2000000
			4 Other Repair & Maintenance	39396	6372	50000	50000	50000
Total (e)				198739	45410	2237000	2237000	2237000
Total Head :				18763289	12474783	39548000	60686000	75912000
TOTAL - 2A (III)						407132	332215	543810
(in thousands)								

Note : Allocation/Bifircation of posts sanctioned under OBC Expension Scheme are shown according to incumbents posted in the respective Centre.

(IV) DEPARTMENT OF MUSIC AND FINE ARTS :

Teaching Staff :								
Professor*	3	3	1 Pay	8661240	4785610	14811000	36275000	49552000
Associate Prof.*	10	10	2 Grade Pay	1680000	598000	3610000	-	-
Assistant Prof.*	28	28	3 Dearness Allowance	14340536	5275524	27631000	3265000	7433000
Musician	1	1	4 House Rent Allowance	2367100	958365	4793000	7173000	10314000
Prof. Junior	1	1	5 Transport Allowance	1466368	1008671	4128000	2566000	4274000
Total Head :				28515244	12626170	54973000	49279000	71573000
TOTAL 2-A (IV)						54973	49279	71573
(in thousands)								
*Post merged under OBC expansion								
Professor	1	1						
Associate Prof.	4	4						
Assistant Prof.	5	5						

A. (V) DEPARTMENT UNDER FACULTY OF MATHEMATICS :

(A) DEPARTMENT OF MATHEMATICS :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor*	6	6	1 Pay	6878978	2876730	16380000	33838000	54786000
Associate Prof.*	17	17	2 Grade Pay	1522000	531000	3828000	-	-
Assistant Prof.*	17	17	3 Dearness Allowance	11632531	4028194	30312000	3045000	8218000
			4 House Rent Allowance	1181355	446224	4650000	5740000	10696000
			5 Transport Allowance	1512288	520064	3832000	2449000	3974000
Total (a)				22727152	8402212	59002000	45072000	77674000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	104800	-	248000	501000	1088000
Sr. Assistant	1	1	2 Grade Pay	19200	-	100000	-	-
S.P.A.	1	1	3 Dearness Allowance	171120	-	523000	45000	163000
			4 House Rent Allowance	37200	-	105000	120000	261000
			5 Transport Allowance	15232	-	116000	47000	89000
			6 Overtime Allowance/Hon.	-	1520	6000	6000	6000
Total (b)				347552	-	1098000	719000	1607000
(c) Lower-Subordinate Staff :								
Office Attnd.	1	1	1 Pay	-	-	62000	181000	216000
			2 Grade Pay	-	-	22000	-	-
			3 Dearness Allowance	-	-	126000	-	32000
			4 House Rent Allowance	-	-	25000	-	52000
			5 Transport Allowance	-	-	18000	-	19000
			6 Overtime Allow./Hon.	-	1920	4000	4000	4000
			7 Other Allowances	-	-	2000	2000	2000
Total (c)				-	-	259000	187000	325000
(d) Other Charges :								
			1 Entertainment Exp.	2114	-	3000	3000	3000
			2 Office Expenses	24610	12560	55000	55000	55000
			3 Other Academic Expenses	21600	2870	30000	30000	30000
			4 Other Repair & Maintenance	36080	49265	55000	70000	70000
Total (d)				84404	64695	143000	158000	158000
Total Head :				23159108	8466907	60502000	46136000	79764000

*Post merged under OBC Expansion

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

(B) DEPARTMENT OF OPERATIONAL RESEARCH :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor*	2	2	1 Pay	5848320	2465700	8354000	23310000	29660000
Associate Prof.*	8	8	2 Grade Pay	1212000	505000	1896000	-	-
Assistant Prof.*	10	10	3 Dearness Allowance	9779958	4124755	15375000	2098000	4449000
			4 House Rent Allowance	1688562	716445	2382000	4679000	6175000
			5 Transport Allowance	1099776	374752	1920000	1483000	2087000
Total (a)				19628616	8186652	29927000	31570000	42371000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	157010	95920	253000	544000	552000
			2 Grade Pay	33600	11200	62000	-	-
Lab. Asstt.	1	1	3 Dearness Allowance	264339	92400	474000	49000	83000
			4 House Rent Allowance	57183	24120	95000	57000	57000
			5 Transport Allowance	42000	19120	96000	65000	68000
			6 Overtime Allowance/Hon.	-	-	8000	8000	8000
Total (b)				554132	242760	988000	723000	768000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	90680	56200	157000	486000	529000
			2 Grade Pay	21600	7200	43000	-	-
Lab. Attd.	1	1	3 Dearness Allowance	155706	54336	300000	27000	79000
			4 House Rent Allowance	-	-	60000	-	52000
			5 Transport Allowance	36304	19120	36000	18000	37000
			6 Overtime Allowance/Hon.	-	-	4000	4000	4000
			7 Other Allowances	1080	360	1000	1000	1000
Total (c)				305370	137216	601000	536000	702000
(d) Other Charges :								
			1 Entertainment Exp.	3500	-	5000	5000	5000
			2 Office Expenses	40607	6953	65000	65000	65000
			3 Other Academic Expenses	61018	15200	115000	115000	115000
			4 Other Repair & Maintenance	175880	45930	250000	250000	250000
Total (d)				281005	68083	435000	435000	435000
Total Head :				20769123	8634711	31951000	33264000	44276000

*Post merged under OBC Expansion

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

(C) DEPARTMENT OF STATISTICS :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor*	3	3	1 Pay	3091940	1215610	6840000	13781000	21967000
Associate Prof.*	6	6	2 Grade Pay	515000	175000	1524000	-	-
Assistant Prof.*	7	7	3 Dearness Allowance	5001118	1684523	12547000	1240000	3295000
			4 House Rent Allowance	948714	325455	2372000	3019000	4975000
			5 Transport Allowance	420096	130016	1536000	848000	894000
Total (a)				9976868	3530604	24819000	18888000	31131000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	266240	112250	456000	1046000	1495000
Lab. Asstts.	2	2	2 Grade Pay	55200	23000	113000	-	-
			3 Dearness Allowance	445758	188000	853000	77000	224000
			4 House Rent Allowance	96432	40575	171000	206000	359000
			5 Transport Allowance	45824	19120	144000	47000	87000
			6 Overtime Allowance/Hon.	-	560	10000	10000	10000
Total (b)				909454	383505	1747000	1386000	2175000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	120720	50900	250000	482000	556000
Lab. Attds.	2	2	2 Grade Pay	24000	10000	67000	-	-
			3 Dearness Allowance	200686	84650	476000	11000	83000
			4 House Rent Allowance	43416	18270	95000	29000	133000
			5 Transport Allowance	45824	19120	84000	18000	56000
			6 Overtime Allowance/Hon.	16800	7680	8000	8000	8000
			7 Other Allowances	2400	1000	3000	3000	3000
Total (c)				453846	191620	983000	551000	839000
(d) Other Charges :								
			1 Entertainment Exp.	2021	1495	3000	3000	3000
			2 Office Expenses	70201	11613	80000	100000	100000
			3 Other Academic Expenses	28766	10833	75000	75000	75000
			4 Other Repair & Maintenance	104967	92495	150000	150000	150000
Total (d)				205955	116436	308000	328000	328000
Total Head :				11546123	4222165	27857000	21153000	34473000

*Post merged under OBC Expansion

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

(C) DEPARTMENT OF COMPUTER SCIENCE :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	1	1	1 Pay	4430920	2070950	6648000	17561000	22544000
Associate Prof.*	6	6	2 Grade Pay	684000	285000	1416000	-	-
Assistant Prof.*	9	9	3 Dearness Allowance	7093142	2986749	12095000	1580000	3382000
			4 House Rent Allowance	1024704	448230	2158000	3109000	4272000
			5 Transport Allowance	542336	183552	1536000	957000	1590000
Total (a)				13775102	5974481	23853000	23207000	31788000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	418200	264720	706000	2209000	2458000
Sr. Asstt.	1	1	2 Grade Pay	105600	35200	208000	-	-
Sr. Tech. Asstts.	1	1	3 Dearness Allowance	726372	253736	1370000	132000	369000
T.A. (Computer)	1	1	4 House Rent Allowance	157140	60717	274000	353000	590000
JACT	1	1	5 Transport Allowance	91648	38240	210000	94000	217000
			6 Overtime Allowance/Hon.	-	-	17000	17000	17000
Total (b)				1498960	652613	2785000	2805000	3651000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	533840	329320	616000	1953000	2042000
Lib. Attds.	3	3	2 Grade Pay	123600	41200	145000	-	-
			3 Dearness Allowance	911694	318080	1142000	160000	306000
			4 House Rent Allowance	197232	82995	228000	425000	490000
			5 Transport Allowance	137472	57360	162000	112000	137000
			6 Overtime Allowance/Hon.	-	-	17000	17000	17000
			7 Other Allowances	4140	1080	4000	4000	4000
Total (c)				1907978	830035	2314000	2671000	2996000
(d) Other Charges :								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Travel Expenses	-	-	15000	15000	15000
			3 Office Expenses	58217	31700	120000	120000	120000
			4 Other Academic Expenses	37281	4520	39000	39000	50000
			5 Books & Journals	6978	-	60000	60000	60000
			6 Chemicals & Lab. Expenses	11805	-	38000	38000	38000
			7 Other Repair & Maintenance	245672	84620	270000	270000	300000
Total (d)				359953	120840	545000	545000	586000
Total Head :						29497000	29228000	39021000
TOTAL -2A (V)						149807	129781	197534
(in thousands)								

*Post merged under OBC expansion

Associate Prof. 3 3
Assistant Prof. 4 4

A. (VI) DEPARTMENT OF MANAGEMENT STUDIES :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :							
Professor*	11	11	1. Pay	11467240	5984270	27604000	87797000
Associate Prof.*	24	24	2. Grade Pay	2076000	773000	6180000	-
Assistant Prof.*	31	31	3. Dearness Allowance	18769972	7170084	50100000	13112000
Research Assoc.	2	2	4. House Rent Allowance	2077676	884340	8121000	16718000
			5. Transport Allowance	1604352	634784	6144000	4769000
Total (a)				35995240	15446478	98149000	122396000
Total Head (VI)					98149	74774	122396

*Post merged under OBC Expansion

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

A. (VII) (a) DEPARTMENT OF EDUCATION (General)

(a) Teaching Staff :							
Professor*	9	9	1. Pay	12509620	6754840	22285000	73177000
Associate Prof.*	15	15	2. Grade Pay	2295000	1244000	5040000	-
Assistant Prof.*	33	33	3. Dearness Allowance	20527732	9769870	40699000	10948000
Research Assoc.	1	1	4. House Rent Allowance	1958448	1109814	5818000	11688000
			5. Transport Allowance	2236768	1246624	5472000	5664000
Total Head : VII (a)				39527568	20125148	79314000	101477000

(b) BASIC EXPERIMENTAL SCHOOL :

(a) School Teaching Staff :							
Head-Mistress	1	1	1 Pay	2290708	1210030	3067000	9746000
T.G. Teachers	5	5	2 Grade Pay	542400	215200	643000	-
Jr. Teachers	6	6	3 Dearness Allowance	3959006	1609096	5047000	1439000
Physical Education Teacher			4 House Rent Allowance	856476	374853	1010000	2303000
			5 Transport Allowance	504064	256208	576000	596000
M. Teacher (Part-time)	1	1					
Total (a)				8152654	3665387	10343000	14084000

(b) Lower-Subordinate Staff :

Visual Edu. & Arts Room Attendant	1	1	1 Pay	-	-	62000	181000	216000
			2 Grade Pay	-	-	22000	-	-
			3 Dearness Allowance	-	-	126000	-	32000
			4 House Rent Allowance	-	-	25000	-	52000
			5 Transport Allowance	-	-	18000	-	19000
			6 Overtime Allowance/Hon.	-	-	-	-	-
Total (b)						253000	181000	319000

(c) Other Charges :

			1 Office Expenses	54715	12004	80000	80000	80000
			3 Books & Journals	20586	2015	20000	20000	20000
			5 Other Repair & Maintenance	2950	7028	12000	12000	12000
Total (c)				117956	21047	212000	222000	222000
Total Head : VII (b)						10808000	13194000	14625000

*Post merged under OBC expansion

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

(c) EXTENSION SERVICE DEPARTMENT

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Assistant Prof.	1	1	1 Pay	-	-	187000	289000	692000
			2 Grade Pay	-	-	72000	-	-
			3 Dearness Allowance	-	-	389000	26000	104000
			4 House Rent Allowance	-	-	78000	69000	166000
			5 Transport Allowance	-	-	96000	20000	99000
Total (a)						822000	404000	1061000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	162550	-	202000	468000	545000
Sr. Per. Asstt.	1	1	2 Grade Pay	23800	-	79000	-	-
			3 Dearness Allowance	184861	-	421000	-	82000
			4 House Rent Allowance	30585	-	84000	-	131000
			5 Transport Allowance	57360	-	96000	-	68000
Total (b)				459156		882000	468000	826000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	292000	-	181000	575000	597000
Driver	1	1	2 Grade Pay	66000	-	46000	-	-
			3 Dearness Allowance	496460	-	340000	31000	90000
			4 House Rent Allowance	72684	-	68000	83000	143000
			5 Transport Allowance	127952	-	66000	47000	68000
			6 Other Allowances	5400	-	2000	2000	2000
Total (c)				1060496		703000	738000	900000
(d) Other Charges :								
			1 Office Expenses	15485	-	45000	45000	45000
			2 Other Repair & Maintenance	36457	-	40000	40000	40000
Total (d)				51942		85000	85000	85000
Total : VII (c)				1571594		2492000	1695000	2872000
Total VII (a+b+c)						92614000	88630000	118974000
TOTAL (a + b+c)						92614	88630	118974
(in thousands)								

(d) WORKSHOP

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Craft Instructors	2	2	1 Pay	-	-	223000	481000	850000
			2 Grade Pay	-	-	101000	-	-
			3 Dearness Allowance	-	-	486000	-	127000
			4 House Rent Allowance	-	-	97000	-	204000
			5 Transport Allowance	-	-	96000	-	99000
Total (a)					1003000	481000	1280000	
(b) Lower-Subordinate Staff :								
Workshop			1 Pay	-	-	125000	362000	432000
Attendant	2	2	2 Grade Pay	-	-	43000	-	-
			3 Dearness Allowance	-	-	252000	-	65000
			4 House Rent Allowance	-	-	50000	-	104000
			5 Transport Allowance	-	-	36000	-	37000
			6 Other Allowances	-	-	2000	2000	2000
Total (b)					508000	364000	640000	
(c) Other Charges :								
			1 Office Expenses	13787	-	12000	12000	12000
Total (c)				13787		12000	12000	12000
Total Head :				13787		1523000	857000	1932000
Total Head :VII (a+b+c+d)						94137	89487	120906
(in thousands)								

A. (VIII) DEPARTMENT OF COMMERCE

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	7	7	1. Pay	8690860	5014290	17574000	42420000	60709000
Associate Prof.*	19	19	2. Grade Pay	1710000	633000	4236000	-	-
Assistant Prof.*	19	19	3. Dearness Allowance	14400454	5559946	32715000	3818000	9107000
			4. House Rent Allowance	2629758	1154325	6039000	9080000	13437000
			5. Transport Allowance	1519456	650080	4320000	2645000	4471000
Total (a)			28950528	13011641	64884000	57963000	87724000	
(b) Non-Teaching Staff								
Section Officer	1	1	1. Pay	430400	267240	607000	1904000	2038000
Stenographer	1	1	2. Grade Pay	106800	35600	158000	-	-
Assistant	1	1	3. Dearness Allowance	744956	259908	1148000	130000	306000
JACT	2	2	4. House Rent Allowance	161160	67815	230000	348000	489000
			5. Transport Allowance	108832	45410	180000	112000	186000
			6. Overtime Allowance/Hon.	10560	6480	15000	15000	15000
Total (b)			1562708	682453	2338000	2509000	3034000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	223040	117890	94000	296000	305000
			2. Grade Pay	45600	17000	22000	-	-
			3. Dearness Allowance	372532	141298	174000	27000	46000
			4. House Rent Allowance	33684	14175	35000	71000	73000
			5. Transport Allowance	82128	38240	18000	18000	19000
			6. Overtime Allowance/Hon.	11260	2640	11000	11000	11000
			7. Other Allowances	4320	1620	2000	2000	2000
Total (c)			772564	332863	356000	425000	456000	
(d) Co-operative Teaching/ Guest Faculty								
			-	-	400000	400000	400000	
Total (d)					400000	400000	400000	
(e) Other Charges :								
			1 Entertainment Exp.	-	-	8000	8000	8000
			2 Office Expenses	110385	39904	90000	110000	110000
			3 Other Academic Expenses	40318	20624	49000	55000	55000
			4 Repair of M/o Building	-	-	20000	20000	20000
			5 Other Repair & Maintenance	77940	21159	80000	90000	90000
Total (e)			228643	81687	247000	283000	283000	
(f) P.G. Diploma Course in International Marketing								
			1 Office Expenses	-	-	36000	36000	36000
			2 Books & Journals	-	-	6000	6000	6000
Total (f)					42000	42000	42000	
Total Head :					68267	61622	91939	
TOTAL -2A (in thousands)					2608801	2353294	3399173	
*Post merged under OBC Expansion								
Professor	3	3						
Associate Prof.	9	9						
Assistant Prof.	14	14						

*Post merged under OBC Expansion

Professor 3 3

Associate Prof. 9 9

Assistant Prof. 14 14

(I) DEPTTS. UNDER FACULTY OF INTERDISCIPLINARY & APPLIED SOCIAL SCIENCES & HUMANITIES

(A) DEPARTMENT OF BUSINESS ECONOMICS (SDC)

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	5384815	1355810	6381000	14197000	20310000
Associate Prof.*	7	7	2 Grade Pay	657000	265600	1356000	-	-
Assistant Prof.*	5	5	3 Dearness Allowance	5429465	2253760	11606000	1278000	3046000
			4 House Rent Allowance	881940	360378	2321000	3407000	4874000
			5 Transport Allowance	606108	249325	1344000	879000	1391000
Total (a)			12959328	4484873	23008000	19761000	29621000	
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	512294	200927	354000	1060000	1163000
Jr. Tech.			2 Grade Pay	55200	23000	84000	-	-
Per. Asstt.	1	1	3 Dearness Allowance	428299	181187	657000	75000	174000
			4 House Rent Allowance	92940	39105	131000	200000	279000
			5 Transport Allowance	45744	19120	96000	47000	99000
Total (b)			1134477	463339	1322000	1382000	1715000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	62000	181000	216000
			2 Grade Pay	-	-	22000	-	-
			3 Dearness Allowance	-	-	126000	-	32000
			4 House Rent Allowance	-	-	25000	-	52000
			5 Transport Allowance	-	-	18000	-	19000
			6 Other Allowances	-	-	1000	-	-
Total (c)					254000	181000	319000	
(d) Co-operative Teaching/ Visiting Faculty			64000	-	140000	140000	140000	
Total (d)			64000		140000	140000	140000	
(e) Other Charges :								
			1 Entertainment Expenses	-	-	5000	5000	5000
			2 Office Expenses	29492	5226	60000	60000	60000
			3 Other Academic Expenses	-	-	123000	123000	123000
			4 Other Repair & Maintenance	6629	3830	15000	15000	15000
Total (e)			36121	9056	203000	203000	203000	
Total Head :			14193926	4957268	24927000	21667000	31998000	
Total 2(B)(A-I)					24927	21667	31998	
(in thousands)								

*Post merged under OBC Expansion

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

(A) DEPARTMENT OF ENGLISH (SDC)

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	1862000	2692000	6461000
Associate Prof.	3	3	2 Grade Pay	-	-	444000	-	-
			3 Dearness Allowance	-	-	3460000	242000	969000
			4 House Rent Allowance	-	-	692000	646000	1551000
			5 Transport Allowance	-	-	384000	157000	397000
Total (a)			6842000 3737000 9378000					
(b) Non-Teaching Staff :								
JACT	1	1	1 Pay	-	-	70000	228000	239000
			2 Grade Pay	-	-	23000	-	-
			3 Dearness Allowance	-	-	139000	-	36000
			4 House Rent Allowance	-	-	28000	-	57000
			5 Transport Allowance	-	-	18000	-	19000
Total (b)			278000 228000 351000					
(c) Other Charges :								
			1 Office Expenses	4910	-	11000	11000	11000
			2 Other Academic Expenses	1213	-	8000	8000	8000
			3 Other Repair & Maintenance	800	-	8000	8000	8000
Total (c)			6923 27000 27000 27000					
Total Head :			7147000 3992000 9756000					

(B) DEPARTMENT OF HINDI (SDC)

			(a) Teaching Staff :					
Professor	1	1	1 Pay	2570360	637400	2831000	6056000	8039000
Associate Prof.	3	3	2 Grade Pay	185000	95000	456000	-	-
			3 Dearness Allowance	2516426	1018036	4930000	545000	1206000
			4 House Rent Allowance	270336	-	699000	849000	1307000
			5 Transport Allowance	198224	76480	384000	267000	397000
Total (a)				5740346	1826916	9300000	7717000	10949000
(b) Co-operative Teaching (Hindi Journalism)				150000	76000	150000	150000	150000
Total (b)				150000	76000	150000	150000	150000
(c) Other Charges :								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	23878	-	10000	15000	15000
			3 Other Academic Expenses	-	-	11000	11000	11000
			4 Other Repair & Maintenance	-	-	20000	20000	20000
Total (c)				23878		44000	49000	49000
Total Head :						9494000	7916000	11148000

(C) DEPARTMENT OF HISTORY (SDC)

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	1862000	2692000	6461000
Associate Prof.	3	3	2 Grade Pay	-	-	444000	-	-
			3 Dearness Allowance	-	-	3460000	242000	969000
			4 House Rent Allowance	-	-	692000	646000	1551000
			5 Transport Allowance	-	-	384000	157000	397000
Total (a)						6842000	3737000	9378000
(b) Other Charges :								
			1 Entertainment Expenses	-	-	3000	3000	3000
			2 Office Expenses	-	-	10000	10000	10000
			3 Other Academic Expenses	-	-	7000	7000	7000
Total (b)						20000	20000	20000
Total Head :						6862000	3757000	9398000

(D) DEPARTMENT OF POLITICAL SCIENCE (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	3543760	861400	3014000	7833000	9869000
Associate Prof.	4	4	2 Grade Pay	360000	150000	576000	-	-
			3 Dearness Allowance	3323199	1405846	5384000	705000	1480000
			4 House Rent Allowance	487548	205140	1077000	1880000	2368000
			5 Transport Allowance	274464	114720	480000	361000	497000
Total (a)				7988971	2737106	10531000	10779000	14214000
(b) Other Charges :								
			1 Entertainment Expenses	-	-	3000	3000	3000
			2 Office Expenses	8400	-	14000	14000	14000
			3 Other Academic Expenses	-	-	9000	9000	9000
Total (b)				8400		26000	26000	26000
Total Head :						10557000	10805000	14240000

(E) DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	2311000	3349000	8038000
Associate Prof.	4	4	2 Grade Pay	-	-	552000	-	-
			3 Dearness Allowance	-	-	4295000	301000	1206000
			4 House Rent Allowance	-	-	859000	804000	1929000
			5 Transport Allowance	-	-	480000	196000	497000
Total (a)						8497000	4650000	11670000
(b) Other Charges :								
			1 Entertainment Expenses	-	-	5000	5000	5000
			2 Office Expenses	-	-	7000	7000	7000
			3 Other Academic Expenses	-	-	18000	18000	18000
Total (b)						30000	30000	30000
Total Head :						8527000	4680000	11700000

(F) DEPARTMENT OF SANSKRIT (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	1862000	2692000	6461000
Associate Prof.	3	3	2 Grade Pay	-	-	444000	-	-
			3 Dearness Allowance	-	-	3460000	242000	969000
			4 House Rent Allowance	-	-	692000	646000	1551000
			5 Transport Allowance	-	-	384000	157000	397000
Total (a)						6842000	3737000	9378000
(b) Other Charges :								
			1 Entertainment Expenses	-	-	2000	2000	2000
			2 Office Expenses	1281	-	4000	4000	4000
			3 Other Academic Expenses	42281	-	30000	45000	45000
			4 Other Repair & Maintenance	-	-	4000	4000	4000
Total (b)						43562	40000	55000
(c) M. Phil. Course (Sanskrit)								
Other Charges :								
			1 Office Expenses	-	-	2000	2000	2000
			2 Other Academic Expenses	18311	-	50000	50000	50000
Total (c)						18311	52000	52000
Total Head :						61873	6934000	3844000
							9485000	

(G) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	2	2	1 Pay	3378875	400124	3774000	7411000	12200000
Associate Prof.*	3	3	2 Grade Pay	456700	103800	828000	-	-
Assistant Prof.*	3	3	3 Dearness Allowance	3414145	700453	6904000	667000	1830000
			4 House Rent Allowance	300199	50544	951000	800000	1920000
			5 Transport Allowance	454924	99425	768000	424000	795000
Total (a)				8004843	1354346	13225000	9302000	16745000
(b) Non-Teaching Staff :								
Lab. Asstt.	1	1	1 Pay	-	-	90000	228000	306000
			2 Grade Pay	-	-	29000	-	-
			3 Dearness Allowance	-	-	178000	-	46000
			4 House Rent Allowance	-	-	36000	-	73000
			5 Transport Allowance	-	-	48000	-	22000
Total (b)						381000	228000	447000
(c) Co-operative Teaching				-	-	120000	120000	120000
Total (c)						120000	120000	120000
(d) Other Charges :								
			1 Entertainment Expenses	1109	-	2000	2000	2000
			2 Office Expenses	4286	1449	17000	17000	17000
			3 Other Academic Expenses	19782	-	72000	72000	72000
			4 Chemicals & Lab. Expenses	9020	-	15000	15000	15000
			5 Other Repair & Maintenance	3840	5900	35000	35000	35000
Total (d)				38037	7349	141000	141000	141000
Total Head :				8042880	1361695	13867000	9791000	17453000
Total 2(B)(II)						63388	44785	83180
(in thousands)								

(in thousands)

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 1 1

B. (III) DEPARTMENTS UNDER FACULTY OF COMMERCE & BUSINESS

DEPARTMENTS OF FINANCIAL STUDIES (SDC)

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	7318792	2405645	5422000	18490000	21527000
Associate Prof.	5	5	2 Grade Pay	759000	425000	951000	-	-
Assistant Prof.*	7	7	3 Dearness Allowance	7579805	3642509	9560000	1664000	3229000
			4 House Rent Allowance	1644804	786153	1912000	4438000	5166000
			5 Transport Allowance	629457	344160	896000	1044000	1391000
Total (a)				17931858	7603467	18741000	25636000	31313000
(b) Co-operative Teaching				-	-	48000	48000	48000
Total (b)						48000	48000	48000
(c) Other Charges :								
			1 Entertainment Expenses	-	-	3000	3000	3000
			2 Office Expenses	24402	-	51000	51000	51000
			3 Other Academic Expenses	-	-	48000	48000	48000
			4 Books & Journals	119438	-	120000	145000	145000
Total (c)				143840		222000	247000	247000
Total Head :				18075698	7603467	19011000	25931000	31608000
Total 2(B)(III)						19011	25931	31608
(in thousands)								

*Post merged under OBC Expansion

Professor $\frac{1}{2}$ 1
Assistant Prof. 2 2

B. (IV) DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES

(A) DEPARTMENT OF MATHEMATICS (SDC)

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	1	1	1 Pay	2296000	546250	2756000	6630000	9616000
Associate Prof.	4	4	2 Grade Pay	228000	95000	564000	-	-
			3 Dearness Allowance	2106930	891338	4979000	597000	1442000
			4 House Rent Allowance	253608	106710	996000	1591000	2308000
			5 Transport Allowance	184976	76480	480000	306000	497000
Total (a)				5069514	1715778	9775000	9124000	13863000
(b) Other Charges :								
			1 Entertainment Expenses	5517	-	8000	8000	8000
			2 Office Expenses	5594	-	8000	8000	8000
			3 Other Academic Expenses	10288	-	17000	17000	17000
			4 Other Repair & Maintenance	1475	-	16000	16000	16000
Total (b)				22874		49000	49000	49000
Total Head :						9824000	9173000	13912000

(B) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

(a) Teaching Staff :								
Associate Prof.*	2	2	1 Pay	-	-	1459000	2180000	5231000
Assistant Prof.*	3	3	2 Grade Pay	-	-	432000	-	-
			3 Dearness Allowance	-	-	2837000	196000	785000
			4 House Rent Allowance	-	-	567000	523000	1255000
			5 Transport Allowance	-	-	480000	196000	497000
Total (a)						5775000	3095000	7768000
(b) Co-Operative Teaching/G.F.								
						880000	880000	880000
Total (b)						880000	880000	880000
(c) Other Charges :								
			1 Entertainment Expenses	-	-	2000	2000	2000
			2 Office Expenses	6357	-	18000	18000	18000
			3 Other Academic Expenses	28768	-	25000	35000	35000
			4 Books	21322	-	22000	30000	30000
			5 Other Repair & Maintenance	14000	-	100000	100000	100000
Total (c)						70447	167000	185000
Total Head						70447	6822000	4160000
Total 2(B)(IV)						16646	13333	22745
(in thousands)								

(in thousands)

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

B. (V) DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES

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

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor	3	3	1 Pay	4503459	727540	6639000	14716000	22216000
Associate Prof.	5	5	2 Grade Pay	324000	113333	1404000	-	-
Assistant Prof.	6	6	3 Dearness Allowance	3372506	1168813	11489000	1310000	3275000
Placement Officer			4 House Rent Allowance	374088	106770	2139000	2928000	4710000
R.A.	1	1	5 Transport Allowance	302444	86678	1440000	848000	1590000
	2	2						
Total (a)				8876497	2203134	23111000	19802000	31791000
(b) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	1115008	360554	608000	1789000	2078000
Prof.Asstt.	1	1	2 Grade Pay	105600	44000	179000	-	-
Sr.Tech.			3 Dearness Allowance	714255	302186	1181000	141000	278000
Per.Asstt.	1	1	4 House Rent Allowance	88692	37320	236000	275000	444000
JACT	1	1	5 Transport Allowance	91488	38240	162000	114000	149000
			6 Overtime Allow./Hon.	9312	-	14000	14000	14000
Total (b)				2124355	782300	2380000	2333000	2963000
(c) Lower-Subordinate Staff :								
Lib.Attd.	1	1	1 Pay	638860	173090	618000	1369000	1510000
Driver	1	1	2 Grade Pay	97600	29000	103000	-	-
Office Attd.	1	1	3 Dearness Allowance	747173	237273	853000	73000	203000
Safai Karamcharies	1	1	4 House Rent Allowance	120387	51210	119000	194000	325000
Pt. time Mali	1	1	5 Transport Allowance	154386	45410	162000	94000	199000
Pt. time			6 Overtime Allow./Hon.	5313	-	20000	20000	20000
Electrician	1	1	7 Other Allowances	9000	3300	20000	20000	20000
Total (c)				1772719	539283	1895000	1770000	2277000
(d) Seasonal Staff :								
Co.-op. Teaching/V.F.				-	-	33000	33000	33000
				-	-	300000	300000	300000
Total (d)						333000	333000	333000
(e) Other Charges :								
1 Office Expenses				27106	5898	52000	52000	52000
2 Books & Journals				129674	6772	130000	150000	150000
3 Repair & M/o Buildings				17326	15161	29000	29000	29000
4 Other Repair & Maintenance				47260	5535	88000	88000	88000
Total (e)				221366	33366	299000	319000	319000
Total Head :				12994937	3558083	28018000	24557000	37683000
TOTAL						28018	24557	37683
(in thousands)								

B. (VI) DEPARTMENTS UNDER FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES :

(A) DEPARTMENT OF BIO-CHEMISTRY (SDC)

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Professor	3	3	1 Pay	6034240	1157700	5106000	13117000	15691000
Associate Prof.	4	4	2 Grade Pay	720000	225000	960000	-	-
Assistant Prof.*	2	2	3 Dearness Allowance	6434488	1921954	9099000	1181000	2354000
			4 House Rent Allowance	279384	116805	983000	1940000	2521000
			5 Transport Allowance	594672	191200	864000	628000	894000
Total (a)				14062784	3612659	17012000	16866000	21460000
(b) Co.-Operative Teaching/ Visiting Faculty				20000	-	20000	20000	20000
Total (b)				20000		20000	20000	20000
(c) Other Charges :								
			1 Entertainment Expenses	-	-	5000	5000	5000
			2 Office Expenses	91270	19613	95000	110000	110000
			3 Other Academic Expenses	248761	23566	243000	275000	275000
			4 Machinery & Equipment	-	-	135000	135000	135000
			5 Chemicals & Equipmt. Exp.	643279	130122	745000	745000	745000
			6 P/o Office Equipmt. & Furniture	-	-	415000	415000	415000
			7 Other Repair & Maintenance	675883	260240	740000	800000	800000
Total (c)				1659193	433541	2378000	2485000	2485000
Total Head :				15741977	4046200	19410000	19371000	23965000

*Post merged under OBC Expansion

Assistant Prof. 1 1

*Post merged under OBC Expansion

Assistant Prof. 1 1

(B) DEPARTMENT OF BIO-PHYSICS (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	2380712	560150	2237000	5678000	7582000
Associate Prof.	1	1	2 Grade Pay	257000	110000	516000	-	-
Assistant Prof.#	4	4	3 Dearness Allowance	2179428	931509	4130000	511000	1137000
			4 House Rent Allowance	-	-	346000	312000	748000
			5 Transport Allowance	274464	114720	576000	400000	596000
Total (a)				5091604	1716379	7805000	6901000	10063000
(b) Other Charges :								
			1 Entertainment Exp.	1685	-	3000	3000	3000
			2 Office Expenses	34108	19250	49000	49000	49000
			3 Other Academic Expenses	13886	2438	20000	20000	20000
			4 Machinery & Equipment	24318	-	175000	175000	175000
			5 Chemicals & Lab. Expenses	278639	4658	160000	200000	200000
			6 Other Repair & Maintenance	9146	11516	125000	125000	125000
Total (b)				361782	37862	532000	572000	572000
Total Head :				5453386	1754241	8337000	7473000	10635000

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

(C) DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	2	2	1 Pay	4233560	1152350	4291000	11034000	14350000
Associate Prof.	3	3	2 Grade Pay	528000	220000	960000	-	-
Assistant Prof.*	5	5	3 Dearness Allowance	4509106	1907568	7876000	993000	2152000
			4 House Rent Allowance	253968	106860	1324000	2120000	2900000
			5 Transport Allowance	457440	191200	960000	667000	994000
Total (a)				9982074	3577978	15411000	14814000	20396000
(b) Co-Op. Teaching/G. Fac.				10000		140000	140000	140000
Total (b)				10000		140000	140000	140000
(c) Other Charges :								
			1 Entertainment Exp.	1295	5653	9000	9000	9000
			2 Office Expenses	63977	32647	91000	91000	91000
			3 Other Academic Expenses	42000	25271	60000	60000	60000
			4 Machinery & Equipment	526609	74415	770000	770000	770000
			5 Chemicals & Lab. Expenses	624438	99633	860000	860000	860000
			6 P/o Office Equipmt. & Furniture	23128	23565	35000	35000	35000
			7 Other Repair & Maintenance	353464	162808	529000	529000	529000
Total (c)				1634911	423992	2354000	2354000	2354000
Total Head :				11626985	4001970	17905000	17308000	22890000

*Post merged under OBC Expansion
Assistant Prof. 1 1

(D) DEPARTMENT OF GENETICS (SDC)

(a) Teaching Staff :								
Professor	3	3	1 Pay	6964668	2145193	5151000	16143000	18426000
Associate Prof.	3	3	2 Grade Pay	852000	355000	942000	-	-
Assistant Prof.*,#	5	5	3 Dearness Allowance	6880244	3210624	9140000	1453000	2764000
			4 House Rent Allowance	567820	221100	1077000	2296000	2797000
			5 Transport Allowance	823392	344160	944000	455000	596000
Total (a)				16088124	6276077	17254000	20347000	24583000
(b) Co-Op. Teaching/G. Fac.				36000	-	140000	140000	140000
Total (b)				36000		140000	140000	140000
(c) Other Charges :								
			1 Entertainment Expenses	2096	-	3000	3000	3000
			2 Office Expenses	168553	37041	170000	180000	180000
			3 Other Academic Expenses	31779	14409	50000	50000	50000
			4 Machinery & Equipment	383639	237949	600000	600000	600000
			5 Chemicals & Lab. Expenses	508832	154834	770000	770000	770000
			6 P/o Equipmt. & Furniture	41784	31928	60000	60000	60000
			7 Other Repair & Maintenance	480455	115694	667000	667000	667000
Total (c)				1617138	591855	2320000	2330000	2330000
Total Head :				17741262	6867932	19714000	22817000	27053000

*Post merged under OBC Expansion
Assistant Prof. 1 1

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

(E) DEPARTMENT OF ELECTRONIC SCIENCE (SDC)

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching Staff :								
Professor	2	2	1 Pay	5667960	1418650	8323000	13844000	18256000
Associate Prof.*	10	10	2 Grade Pay	648000	270000	1872000	-	-
Assistant Prof.*	5	5	3 Dearness Allowance	5542941	2343403	15293000	1246000	2738000
M.Tech. (Microwave)			4 House Rent Allowance	460452	193740	2403000	1906000	2922000
Associate Prof.*	1	1	5 Transport Allowance	640416	267680	1824000	848000	1888000
Assistant Prof.*	1	1						
Total (a)				12959769	4493473	29715000	17844000	25804000
(b) Non-Teaching Staff :								
Sr.Tech. Asstts.	3	3	1 Pay	2247774	662777	1992000	5411000	6685000
W/sTech. Asstt.	1	1	2 Grade Pay	278400	116000	486000	-	-
Tech. Asstts.	4	4	3 Dearness Allowance	2251374	952430	3716000	466000	1003000
Steno	1	1	4 House Rent Allowance	488544	205560	743000	1244000	1604000
JACT	1	1	5 Transport Allowance	365953	152960	594000	475000	664000
Total (b)				5632045	2089727	7531000	7596000	9956000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	587660	132167	293000	932000	995000
Lab.Attd.	2	2	2 Grade Pay	56400	23500	78000	-	-
			3 Dearness Allowance	444667	188137	556000	47000	149000
			4 House Rent Allowance	96492	40605	111000	126000	239000
			5 Transport Allowance	91488	38240	84000	47000	87000
			6 Other Allowances	2160	900	3000	3000	3000
Total (c)				1278867	423549	1125000	1155000	1473000
(d) Co-Op. Teaching/G. Fac.				244000	131500	280000	280000	280000
Total(d)				244000	131500	280000	280000	280000
(e) Other Charges :								
			1 Entertainment Exp.	6221	-	9000	9000	9000
			2 Office Expenses	154852	50131	304000	304000	304000
			3 Other Academic Expenses	90000	58	90000	90000	90000
			4 Chemicals & Lab.Expenses	153615	15146	235000	235000	235000
			5 P/o Eqp. & Furniture	208121	48675	300000	300000	300000
			6 Other Repair & Maintenance	136410	50077	210000	210000	210000
Total (e)				749219	164087	1148000	1148000	1148000
Total Head :				20863900	7302336	39799000	28023000	38661000

*Post merged under OBC Expansion

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

(F) DEPARTMENT OF PLANT MOLECULAR BIOLOGY (SDC)

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Teaching :								
Professor	4	4	1 Pay	11180360	2863500	8351000	21656000	22228000
Associate Prof.	5	5	2 Grade Pay	1152000	440000	1632000	-	-
Assistant Prof.*	4	4	3 Dearness Allowance	10911187	4174867	14975000	1949000	3334000
Sr.Scientist	1	1	4 House Rent Allowance	1916436	596190	2718000	4593000	4713000
Scientists	2	2	5 Transport Allowance	1097856	298272	1536000	1122000	1184000
Total (a)				26257839	8372829	29212000	29320000	31459000
(b) Non-Teaching Staff :								
Sr.Tech. Officer	1	1	1 Pay	2703860	655650	2817000	6913000	8730000
Tech. Officers	2	2	1 Grade Pay	391800	133000	691000	-	-
Scientific Officer	1	1	3 Dearness Allowance	3234511	1096225	5262000	622000	1309000
Jr. Scientific Officer	1	1	4 House Rent Allowance	610515	159045	1052000	1659000	2095000
	1	1	5 Transport Allowance	449816	152960	768000	561000	592000
Sr.Tech. Asstts.	2	2						
Tech. Asstt.	1	1						
Tech.Per. Asstts.	2	2						
Jr. Technical Per. Assistant	1	1						
Total (b)				7390502	2196880	10590000	9755000	12726000
(c) Lower-Subordinate Staff :								
Skilled Mali	1	1	1 Pay	1065679	73105	343000	830000	916000
			2 Grade Pay	42800	14000	74000	-	-
Growth Room Attds.	2	2	3 Dearness Allowance	360363	119304	626000	42000	137000
			4 House Rent Allowance	52224	21975	79000	113000	220000
			5 Transport Allowance	72428	22944	144000	47000	87000
			6 Other Allowances	6330	1890	9000	9000	9000
Total (c)				1599824	253218	1275000	1041000	1369000
(d) (I) Other Charges :								
			1 Entertainment Expenses	-	-	3000	3000	3000
			2 Travel Exp.	30776	9444	88000	88000	88000
			3 Office Expenses	349138	144426	1000000	1000000	1000000
			4 Other Academic Expenses	49221	8413	76000	76000	76000
			5 Chemicals & Lab. Expenses	1549267	423553	2235000	2235000	2235000
			6 Other Repair & Maintenance	932836	258125	800000	900000	900000
Total (d)				2911238	843961	4202000	4302000	4302000
Total Head :				38159403	11666888	45279000	44418000	49856000

*Post merged under OBC Expansion

Assistant Prof. 1 1

(G) DEPARTMENT OF LIFE SCIENCES (SDC)

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :								
Console Oprt.	1	1	1 Pay	3039914	734450	2474000	6786000	7631000
Tech. Assistants	3	3	2 Grade Pay	445200	163000	578000	-	-
Jr. Tech.			3 Dearness Allowance	3365586	1247458	4579000	611000	1145000
Per. Assistants	6	6	4 House Rent Allowance	506529	235200	916000	1629000	1832000
Jr. Lab. Asstt.	1	1	5 Transport Allowance	487936	172080	528000	436000	546000
Total (a)				7845165	2552188	9075000	9462000	11154000
(b) Lower-Subordinate Staff :								
Lab. Attd.	4	4	1 Pay	1812305	576262	613000	1868000	1923000
			2 Grade Pay	145200	60500	124000	-	-
			3 Dearness Allowance	1132571	471558	1105000	168000	288000
			4 House Rent Allowance	148386	60795	221000	237000	244000
			5 Transport Allowance	200130	95600	192000	71000	75000
			6 Other Allowances	7920	3300	8000	8000	8000
Total (b)				3446512	1268015	2263000	2352000	2538000
Total Head :						11338000	11814000	13692000

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

(a) Teaching Staff :								
Associate Prof.*	2	2	1 Pay	1476458	201200	1150000	721000	1368000
Assistant Prof.*	2	2	2 Grade Pay	108000	45000	324000	-	-
			3 Dearness Allowance	801186	342218	2211000	24000	205000
			4 House Rent Allowance	-	-	261000	64000	410000
			5 Transport Allowance	91488	38240	384000	39000	199000
Total (a)				2477132	626658	4330000	848000	2182000
(b) Non-Teaching Staff :								
Programmer			1 Pay	365414	-	389000	2892000	3768000
System			2 Grade Pay	22800	-	151000	-	-
Analyst	1	1	3 Dearness Allowance	138969	-	810000	260000	565000
Assistant	1	1	5 Transport Allowance	17154	-	192000	267000	397000
Total (b)				574493		1704000	3727000	5237000
(c) Other Charges :								
			1 Office Expenses	300144	117714	650000	650000	650000
			2 Other Academic Expenses	95671	-	775000	775000	775000
			3 Books & Journals	249775	-	250000	250000	250000
			4 Other Repair & Maintenance	3587	7906	240000	240000	240000
			5 P/o Equipment	23195	-	400000	400000	400000
Total (c)				672372	125620	2315000	2315000	2315000
Total Head :				3723997	752278	8349000	6890000	9734000
TOTAL 2 (B)(VI)						170131	158114	196486
TOTAL 2 (B)						322121	288387	403700
TOTAL 2 (A+B)						2930922	2641681	3802873
				(in thousands)				

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

3. EXAMINATION

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

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Controller of Examination	1	1	1 Pay	8519723	4889070	16446000	43878000	55151000
Dy. Controller of Examination*	2	2	2 Grade Pay	2175900	720000	4819000	-	-
Assistant*			3 Dearness Allowance	14826449	5076354	31898000	2782000	8273000
Cont. of Exams.	5	5	4 House Rent Allowance	2553716	1084560	5616000	6598000	12391000
Section Officers Private	12	12	5 Transport Allowance	2270200	900074	5766000	2337000	5415000
Secretary	1	1	6 Overtime Allowance/Hon.	370960	141500	1500000	500000	500000
SPA	1	1	7 Other Allowances	8190	1680	45000	45000	45000
Sr.Asstts.	21	21						
Assistants	37	37						
Key Punch Operators	2	2						
Stenographers	6	6						
JACT	28	28						
Programmer cum-Statistician	1	1						
S.O. Computer	1	1						
Jr. Console Opt.	1	1						
Temporary Post Asstt Cont. of Exams.	1	1						
Section Officer	1	1						
Total (a)				30725138	12813238	66090000	56140000	81775000
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	1587664	861280	2545000	7553000	8280000
Dest. Rider	1	1	2 Grade Pay	334400	111600	635000	-	-
Gestetner Opt.	1	1	3 Dearness Allowance	2663143	921055	4769000	439000	1242000
Daftries	10	10	4 House Rent Allowance	291264	122565	690000	625000	1425000
Sorters	2	2	5 Transport Allowance	564912	227050	804000	306000	582000
Unskilled Labourer	1	1	6 Overtime Allowance/Hon.	162765	58925	1000000	200000	200000
Peons	12	12	7 Other Allowances	-	9690	45000	45000	45000
Total (b)				5604148	2312165	10488000	9168000	11774000
..... (c) Seasonal Staff :				-	-	1800000	1800000	1800000
(d) Other Charges :								
			1 Entertainment Exp.(Dean Off)	5924	18000	18000	18000	18000
			2 Office Expenses	-	10000	55000	10000	20000
			3 Entertainment Exp.	147844	200000	500000	200000	300000
			4 Other Examination Expenses	59557853	80000000	130000000	80000000	90000000
			5 Remuneration to Examiners	105507291	140000000	210000000	140000000	150000000
			6 Invigilation, supervision	95951745	130000000	120000000	130000000	140000000
			7 Translation Tabulation	8335798	10000000	13250000	10000000	11000000
			8 Prep. of Marksheet/Degree	133513	150000	1714000	150000	200000
			9 Other Repair & Maintenance	40800	100000	500000	100000	200000
Total (d)				269680768	360478000	476037000	360478000	391738000
Total Head :						554415000	427586000	487087000

*Post merged under OBC Expansion

Dy. Cont. 1 1

Assist. Cont. 1 1

(ii) NON-FORMAL EDUCATION CELL :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff:								
Co-ordinator	1	1	1 Pay	422790	116400	3158000	7435000	10591000
Asstt. Registrar	1	1	2 Grade Pay	82400	24000	1025000	-	-
Section Officers	3	3	3 Dearness Allowance	700376	195155	6274000	198000	1589000
Sr. Assistants	3	3	4 House Rent Allowance	151557	42120	1255000	528000	1954000
Assistants	8	8	5 Transport Allowance	80176	19120	1100000	184000	1167000
JACT	12	12	6 Overtime Allowance/Hon.	-	-	25000	-	-
Temporary Post								
Stenographer	1	1						
Total (a)				1437299	396795	12837000	8345000	15301000
(b) Lower-Subordinate Staff :								
Daftries	4	4	1 Pay	262240	158440	848000	2553000	2846000
Office Attds.	7	7	2 Grade Pay	48000	16000	245000	-	-
			3 Dearness Allowance	430220	150072	1640000	75000	427000
			4 House Rent Allowance	46164	19425	280000	100000	580000
			5 Transport Allowance	91648	38240	258000	35000	205000
			6 Overtime Allowance/Hon.	-	-	25000	-	-
			7 Other Allowances	2160	720	13000	13000	13000
Total (b)				880432	382897	3309000	2776000	4071000
Total Head :						16146000	11121000	19372000

(iii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Dy. Controller of Exams.	1	1	1 Pay	6014630	1795355	4445000	12331000	15129000
Asstt. Cont. of Exams.	2	2	2 Grade Pay	665600	271200	1242000	-	-
Section Officers	4	4	3 Dearness Allowance	4649487	1912406	8531000	841000	2269000
Sr. Assistants	4	4	4 House Rent Allowance	654154	283995	1706000	2243000	3631000
Assistants	10	10	5 Transport Allowance	613732	250950	1404000	755000	1553000
Sr. Per. Asstt.	1	1	6 Other Allowance	1795	-	25000	25000	25000
Stenographers	2	2						
Tech. Asstt. (Computer)	1	1						
JACT	5	5						
Total (a)				12599398	4513906	17353000	16195000	22607000
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	1130960	338190	1200000	3721000	3816000
Sorter	1	1	2 Grade Pay	146400	64600	281000	-	-
Daftary	4	4	3 Dearness Allowance	1263108	559880	2221000	220000	450000
Office Attd.	5	5	4 House Rent Allowance	186504	83982	354000	399000	525000
Gestetner Oprt.	1	1	5 Transport Allowance	274464	120456	396000	194000	304000
			6 Overtime Allowance/Hon.	40080	1440	80000	80000	80000
			7 Other Allowances	9720	4230	15000	15000	15000
Total (b)				3051236	1172778	4547000	4629000	5190000
(c) Seasonal Staff :				1534457	450086	1400000	1400000	1400000
(d) Other Charges :								
			1 Entertainment Expenses	-	8679	14000	14000	14000
			2 Office Expenses	-	-	44000	20000	20000
(ii) Conduct of Examination :-								
			3 Entertainment Expenses	32095	34110	50000	50000	50000
			4 Other Examination Expenses	13783355	6303410	15000000	15000000	15000000
			5 Remuneration to Examiners	22999209	10001072	25000000	25000000	25000000
			6 Invigilation, supervision	16510701	7795264	22000000	22000000	22000000
			7 Translation, tabulation	833325	74014	1500000	1200000	1200000
			8 Other Repair & Maintenance	1026	-	520000	100000	100000
Total (d)				54159711	24216549	64128000	63384000	63384000
Total Head :				71344802	30353319	87428000	85608000	92581000

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

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Teaching Staff :								
Director	1	1	1 Pay	5835080	304100	612000	1921000	1978000
			2 Grade Pay	108000	54000	108000	-	-
			3 Dearness Allowance	969442	475218	1080000	173000	297000
			4 House Rent Allowance	-	-	-	-	-
			5 Transport Allowance	91648	45568	96000	94000	99000
Total (a)			7004170	878886	1896000	2188000	2374000	
(b) Non-Teaching Staff :								
DR	1	1	1 Pay	1351700	610690	2219000	4940000	6698000
S.O.	1	1	2 Grade Pay	286400	97300	670000	-	-
Sr. P.A.	1	1	3 Dearness Allowance	2235322	275768	4333000	258000	1005000
Sr. Asstt.	1	1	4 House Rent Allowance	230118	87087	727000	526000	1434000
Assistants	4	4	5 Transport Allowance	255552	85084	744000	228000	739000
JACT	4	4	6 Overtime Allowance/Hon.	3840	1360	12000	12000	12000
Steno	1	1						
Semi-Prof. Asstts	2	2						
Prof. Asstt.	1	1						
Total (b)			4362932	1157289	8705000	5964000	9888000	
(c) Lower-Subordinate Staff :								
Daftri	1	1	1 Pay	323200	91130	836000	1970000	2272000
Off. Attd.	1	1	2 Grade Pay	72800	14400	236000	-	-
Lib. Attds.	5	5	3 Dearness Allowance	548964	113819	1609000	27000	341000
Chowkidars	2	2	4 House Rent Allowance	84912	26940	267000	71000	545000
Safai			5 Transport Allowance	93536	18642	240000	18000	186000
Karamchari	1	1	6 Overtime Allowance/Hon.	2110	1440	16000	16000	16000
			7 Other Allowances	6480	1530	12000	12000	12000
Total (c)			1132002	267901	3216000	2114000	3372000	
(d) Seasonal Staff			-	-	87000	87000	87000	
					87000	87000	87000	
(e) Hon. to teaching centre /NTS								
1. Hon. to Teach. I/C (Teaching Centre)			-	-	1600000	1600000	1600000	
2. Hon. to teachers			38107200	823304	96000000	96000000	96000000	
3. Hon. to N.T.S. of Teach. Centre			6863227	1604100	7000000	7000000	7000000	
Total (e)			44970427	2427404	104600000	104600000	104600000	
(f) Other Charges :								
1 Entertainment Exp.			-	-	5000	5000	5000	
2 Office Expenses			237002	7898	618000	500000	500000	
3 Other Examination Expenses			992122	8582	2000000	1500000	1500000	
4 Books/Binding (Comm.)			70322	-	153000	153000	153000	
5 Other Repair & Maintenance			60622	39088	400000	300000	300000	
Total (f)			1360068	55568	3176000	2458000	2458000	
Total Head :			58829599	4787048	121680000	117411000	122779000	
TOTAL 3					779669	641726	721819	
(in thousands)								

4. LIBRARIES

(A) OFFICE OF THE LIBRARIAN

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Vacational Academic Staff :								
Librarian	1	1	1 Pay	771240	381240	3458000	7622000	9432000
Prof. Senior	1	1	2 Grade Pay	120000	60000	660000	-	-
Prof. Juniors	5	5	3 Dearness Allowance	1235914	605914	6176000	686000	1415000
			4 House Rent Allowance	267372	132372	974000	1829000	2264000
			5 Transport Allowance	91648	45568	672000	440000	696000
Total (a)				2486174	1225094	11940000	10577000	13807000
(b) Non-Teaching Staff :								
Prof.Asstts.	5	5	1 Pay	1607980	-	3666000	9529000	12605000
Section Officers	2	2	2 Grade Pay	371800	-	1199000	-	-
Semi-Prof. Asstts.	12	12	3 Dearness Allowance	2745444	-	7297000	563000	1891000
Sr.Asstt.	1	1	4 House Rent Allowance	461023	-	1210000	1156000	2671000
Pcr.Asstt.	1	1	5 Transport Allowance	370432	-	1224000	494000	1174000
JACT	7	7	6 Overtime Allowance/Hon.	65760	8160	85000	85000	85000
Total (b)				5622439	8160	14681000	11827000	18426000
(c) Lower-Subordinate Staff :								
Lib. Attendant	18	18	1 Pay	1303720	-	3045000	8986000	9138000
Driver	1	1	2 Grade Pay	292800	-	862000	-	-
Farash	5	5	3 Dearness Allowance	2213954	-	5859000	386000	1371000
OfficeAttd.	3	3	4 House Rent Allowance	364212	-	1039000	963000	2126000
Cleaner	1	1	5 Transport Allowance	412416	-	876000	224000	683000
Chowkidar	6	6	6 Overtime Allowance/Hon.	-	6720	170000	170000	170000
Safai Karamchari	3	3	7 Other Allowances	-	-	30000	30000	30000
Total (c)				4587102	6720	11881000	10759000	13518000
(d) Seasonal Staff :						150000	150000	150000
(e) Other Charges :								
			1 Office Expenses	42519	11215	89000	89000	89000
			2 Books	-	-	300000	300000	300000
			3 Other Library Expenses	765323	14104	1352000	1352000	1352000
			4 P/o Equipt. & Furniture	13570	5100	33000	33000	33000
			5 Other Repair & Maintenance	172287	-	500000	500000	500000
			6 Entertainment Exp.	6012	-	9000	9000	9000
Total (e)				999711	30419	2283000	2283000	2283000
Total Head :				13695426	1270393	40935000	35596000	48184000

(B) CENTRAL REFERENCE LIBRARY :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	1840600	1002040	823000	1234000	2962000
Prof. Juniors	2	2	2 Grade Pay	297000	162000	252000	-	-
			3 Dearness Allowance	2963588	-	1613000	111000	444000
			4 House Rent Allowance	558336	-	323000	296000	711000
			5 Transport Allowance	252000	-	288000	118000	298000
Total (a)				5911524		3299000	1759000	4415000
(b) Non-Teaching Staff :								
Prof. Asstts.	5	5	1 Pay	2572500	1564540	1715000	4477000	5745000
Semi Prof. Asstts.	5	5	2 Grade Pay	623800	216000	562000	-	-
Assistant	1	1	3 Dearness Allowance	4432664	1583289	3414000	234000	832000
JACT	2	2	4 House Rent Allowance	732480	145555	615000	483000	1235000
			5 Transport Allowance	660672	282976	564000	228000	646000
			6 Overtime Allowance/Hon.	12480	3600	100000	100000	100000
			7 Other Allowance	-	-	20000	20000	20000
Total (b)				9034596	3795960	6990000	5542000	8578000
(c) Lower-Subordinate Staff :								
Lib. Attendent	6	6	1 Pay	1640540	914440	1063000	2578000	3047000
Farash	3	3	2 Grade Pay	356000	112400	313000	-	-
Chowkidar	2	2	3 Dearness Allowance	2767486	907890	2063000	-	457000
Safai			4 House Rent Allowance	381492	153255	359000	-	731000
Karamchari	2	2	5 Transport Allowance	568832	218924	342000	-	242000
Machine			6 Overtime Allowance/Hon.	15560	4950	160000	160000	160000
Operator	1	1	7 Other Allowances	15930	-	15000	15000	15000
Total (c)				5745840	2311859	4315000	2753000	4652000
(d) Seasonal Staff :						900000	900000	900000
(e) Other Charges :								
			1 Office Expenses	87989	104631	402000	402000	402000
			2 Books	3839136	-	5550000	5550000	5550000
			3 Journals & Periodicals	917276	-	20000000	20000000	20000000
			4 Other Library Expenses	38138	-	115000	115000	115000
			5 Other Repair & Maintenance	117931	74901	450000	450000	450000
Total (e)				5000470	179532	26517000	26517000	26517000
Total Head :				25692430	6287351	42021000	37471000	45062000

(C) BRAILLE LIBRARY :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay	-	-	187000	289000	692000
			2 Grade Pay	-	-	72000	-	-
			3 Dearness Allowance	-	-	389000	26000	104000
			4 House Rent Allowance	-	-	78000	69000	166000
			5 Transport Allowance	-	-	96000	39000	99000
Total (a)				822000 423000 1061000				
(b) Non-Teaching Staff :								
Prof. Asstts.	5	5	1 Pay	171000	84480	735000	1981000	2697000
Transcriber	1	1	2 Grade Pay	33600	16800	286000	-	-
			3 Dearness Allowance	283730	139080	1531000	50000	405000
			4 House Rent Allowance	33329	-	306000	133000	647000
			5 Transport Allowance	91648	45580	288000	47000	160000
			6 Overtime Allowance/Hon.	-	-	14000	14000	14000
Total (b)				613307	285940	3160000	2225000	3923000
(c) Lower-Subordinate Staff :								
Lib. Attendent	1	1	1 Pay	125360	-	130000	392000	404000
			2 Grade Pay	22800	-	23000	-	-
			3 Dearness Allowance	205456	-	229000	37000	64000
			4 House Rent Allowance	-	-	-	-	-
			5 Transport Allowance	91648	-	48000	18000	19000
			6 Overtime Allowance/Hon.	1080	-	8000	8000	8000
			7 Other Allowances	-	-	2000	2000	2000
Total (c)				446344		440000	457000	497000
(d) Seasonal Staff :				75000 75000 75000				
(e) Other Charges :								
			1 Office Expenses	8000	-	21000	21000	21000
			2 Books	3005	-	100000	100000	100000
			3 Other Library Expenses	39289	2200	64000	64000	64000
			4 Other Repair & Maintenance	30051	-	60000	60000	60000
Total (e)				80345	2200	245000	245000	245000
Total Head :				1139996	288140	4742000	3425000	5801000

(D) UGTB SOUTH ZONE (South Extension)

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	-	-	636000	9456000	2269000
Prof. Junior	1	1	2 Grade Pay	-	-	180000	-	-
			3 Dearness Allowance	-	-	1224000	85000	340000
			4 House Rent Allowance	-	-	245000	227000	545000
			5 Transport Allowance	-	-	192000	78000	199000
Total (a)			-		2477000	9846000	3353000	
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	-	-	704000	1702000	2490000
Semi Prof. Asstts.	4	4	2 Grade Pay	-	-	258000	-	-
Sr. Asstt.	1	1	3 Dearness Allowance	-	-	1443000	-	374000
JACT	1	1	4 House Rent Allowance	-	-	289000	-	598000
			5 Transport Allowance	-	-	306000	-	317000
			6 Overtime Allowance/Hon.	-	-	15000	15000	15000
			7 Other Allowance	-	-	3000	3000	3000
Total (b)					3018000	1720000	3797000	
(c) Lower-Subordinate Staff :								
Lib. Attendent	5	5	1 Pay	327800	202480	871000	2430000	2710000
Chowkidar	2	2	2 Grade Pay	72400	24800	226000	-	-
Safai			3 Dearness Allowance	555318	195008	1530000	98000	395000
Karamchari	1	1	4 House Rent Allowance	43764	18300	201000	94000	408000
Office Attd.	1	1	5 Transport Allowance	87872	38240	222000	35000	199000
Part-time			6 Overtime Allowance/Hon.	11040	-	24000	24000	24000
Gardner	1	1	7 Other Allowances	3060	1080	8000	8000	8000
Total (c)			1101254	479908	3082000	2689000	3744000	
(d) Seasonal Staff :					75000	75000	75000	
(e) Other Charges :								
			1 Office Expenses	-	-	38000	38000	38000
			2 Books	-	-	165000	165000	165000
			3 Other Library Expenses	-	-	16000	16000	16000
			4 Other Repair & Maintenance	-	-	8000	8000	8000
Total (e)					227000	227000	227000	
Total Head :					8879000	14557000	11196000	

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

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Vacational Academic Staff :								
			1 Pay	679040	335660	1900000	3909000	6507000
Prof. Seniors	2	2	2 Grade Pay	108000	54000	504000	-	-
Prof. Juniors	4	4	3 Dearness Allowance	1091416	535082	3606000	352000	976000
			4 House Rent Allowance	236112	116898	721000	938000	1562000
			5 Transport Allowance	91648	45568	576000	290000	596000
Total (a)				2206216	1087208	7307000	5489000	9641000
(b) Non-Teaching Staff :								
Prof. Asstts.	12	12	1 Pay	588130	276690	3775000	8411000	12923000
Semi Prof. Asstts.	17	17	2 Grade Pay	137200	36400	1296000	-	-
Assistant	1	1	3 Dearness Allowance	1004867	278114	7607000	287000	1938000
JACT	4	4	4 House Rent Allowance	159564	67140	1411000	764000	3101000
			5 Transport Allowance	141184	42064	1512000	290000	1565000
			6 Overtime Allowance/Hon.	48480	4176	90000	90000	90000
Total (b)				2079425	704584	15691000	9842000	19617000
(c) Lower-Subordinate Staff :								
Library			1 Pay	1242905	648029	3514000	9651000	10903000
Attendants	21	21	2 Grade Pay	268019	72010	990000	-	-
Cleaners/Farashs	5	5	3 Dearness Allowance	2093167	623950	6756000	311000	1636000
Safai			4 House Rent Allowance	350307	140968	1204000	649000	2431000
Karamacharies	3	3	5 Transport Allowance	490496	179250	1122000	188000	832000
Binding Unit			6 Overtime Allowance/Hon.	63840	33840	120000	120000	120000
Farashs	2	2	7 Other Allowances	10530	1240	18000	18000	18000
Safai Karamcharies	3	3						
Section Holders	2	2						
Sr. Comp.	1	1						
Binders - I	5	5						
Binder-I	1	1						
Total (c)				4519264	1699287	13724000	10937000	15940000
(d) Seasonal Staff :						1750000	1750000	1750000
(e) Other Charges :								
			1 Entertainment Exp.	-	-	2000	2000	2000
			2 Office Expenses	87965	45531	196000	196000	196000
			3 Books	2625111	-	3810000	3810000	3810000
			4 Journals & Periodicals	3640554	63398	5235000	5235000	5235000
			5 Other Library Expenses	6276	1055	248000	248000	248000
			6 P/o Office Equipt. & Furniture	12938	-	26000	26000	26000
			7 Other Repair & Maintenance	152825	21036	240000	240000	240000
Total (e)				6525669	131020	9757000	9757000	9757000
Total Head :						48229000	37775000	56705000

(F) EAST ASIAN STUDIES LIBRARY

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Vacational Academic Staff :								
Prof. Junior Documen- tation Officer	1	1	1 Pay	369720	184860	580000	1485000	1931000
			2 Grade Pay	84000	42000	149000	-	-
			3 Dearness Allowance	629162	311558	1093000	134000	290000
			4 House Rent Allowance	136116	68058	219000	356000	463000
			5 Transport Allowance	91648	45568	192000	133000	199000
Total (a)			1310646	652044	2233000	2108000	2883000	
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	126180	92440	156000	495000	509000
			2 Grade Pay	28000	11200	34000	-	-
			3 Dearness Allowance	213408	89148	285000	45000	76000
			4 House Rent Allowance	46254	23265	57000	119000	122000
			5 Transport Allowance	38144	19120	48000	47000	50000
			6 OTA/Hon.	-	-	10000	10000	10000
Total (b)			451986	235173	590000	716000	767000	
(c) Lower-Subordinate Staff :								
Lib. Attendant Frash	2	2	1 Pay	100440	61080	229000	685000	765000
			2 Grade Pay	21600	7200	65000	-	-
			3 Dearness Allowance	169234	59004	441000	29000	115000
			4 House Rent Allowance	-	-	50000	-	104000
			5 Transport Allowance	45824	19120	84000	18000	56000
			6 Other Allowances	-	-	4000	4000	4000
			7 OTA/Hon.	1080	350	10000	10000	10000
Total (c)			338178	146754	883000	746000	1054000	
(d) Other Charges :								
1 Office Expenses			18844	10000	22000	22000	22000	
2 Books			109631	121744	190000	190000	190000	
3 Other Library Expenses			33757	10176	50000	50000	50000	
4 Other Repair & Maintenance			30106	6570	40000	40000	40000	
Total (d)			192338	148490	302000	302000	302000	
Total Head :					4008000	3872000	5006000	

(G) CENTRAL SCIENCE LIBRARY :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	-	-	1010000	1523000	3654000
Prof. Juniors	3	3	2 Grade Pay	-	-	324000	-	-
			3 Dearness Allowance	-	-	2002000	137000	548000
			4 House Rent Allowance	-	-	400000	365000	877000
			5 Transport Allowance	-	-	384000	157000	397000
Total (a)					4120000	2182000	5476000	
(b) Non-Teaching Staff :								
Prof. Asstts.	4	4	1 Pay	899240	507110	1499000	4694000	5638000
Semi Prof. Asstts.	6	6	2 Grade Pay	201600	71400	415000	-	-
JACT	2	2	3 Dearness Allowance	1523092	560087	2871000	265000	846000
			4 House Rent Allowance	165228	69525	405000	355000	990000
			5 Transport Allowance	274944	114720	468000	235000	534000
			6 Over-time Allowance/Hon.	48480	16320	75000	75000	75000
Total (b)			3112584	1339162	5733000	5624000	8083000	
(c) Lower-Subordinate Staff :								
Lib. Attendants	6	6	1 Pay	281610	153840	818000	1895000	2563000
Farash	1	1	2 Grade Pay	56100	16800	224000	-	-
Chowkidars	3	3	3 Dearness Allowance	468309	147166	1563000	73000	384000
			4 House Rent Allowance	64701	23010	275000	117000	535000
			5 Transport Allowance	103104	38240	270000	65000	186000
			6 Overtime Allowance/Hon.	63840	24480	70000	70000	70000
			7 Other Allowances	2700	720	6000	6000	6000
Total (c)			1040364	404256	3226000	2226000	3744000	
(d) Leave Reserve Staff :					35000	35000	35000	
(e) Seasonal Staff :					1350000	1350000	1350000	
(f) Other Charges :								
			1 Office Expenses	266029	314031	1285000	1285000	1285000
			2 Books	6064788	-	6075000	6075000	6075000
			3 Journals & Periodicals	20612973	588276	30000000	30000000	30000000
			4 P/o Office Equipt. & Furniture	71654	9505	384000	384000	384000
			5 Other Library Expenses	7378	14536	260000	260000	260000
			6 Repair & M/o Buildings	162997	86441	377000	377000	377000
			7 Entertainment Exp.	-	-	2000	2000	2000
Total (f)			27185819	1012789	38383000	38383000	38383000	
Total Head :			31338767	2756207	52847000	49800000	57071000	

(II) RATAN TATA LIBRARY

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	-	-	1198000	1811000	4346000
Prof. Juniors	2	2	2 Grade Pay	-	-	396000	-	-
Documentation			3 Dearness Allowance	-	-	2390000	163000	652000
Officer	2	2	4 House Rent Allowance	-	-	478000	435000	1043000
			5 Transport Allowance	-	-	480000	196000	497000
Total (a)				4942000 2605000 6538000				
(b) Non-Teaching Staff :								
Prof. Asstts.	9	9	1 Pay	1219720	699260	2702000	6699000	9108000
Semi Prof. Asstts.	8	8	2 Grade Pay	316800	111060	877000	-	-
JACT	1	1	3 Dearness Allowance	2130744	779630	5370000	367000	1366000
			4 House Rent Allowance	253845	107295	862000	681000	1880000
			5 Transport Allowance	320768	133840	930000	330000	913000
			6 Overtime Allowance/Hon.	8470	2160	50000	50000	50000
Total (b)				4250347	1833245	10791000	8127000	13317000
(c) Lower-Subordinate Staff :								
Lib. Attendants	12	12	1 Pay	635880	334700	1596000	4182000	4648000
Machine			2 Grade Pay	130883	38000	425000	-	-
Operator	1	1	3 Dearness Allowance	1061883	320185	3031000	161000	697000
Farash	1	1	4 House Rent Allowance	161925	41074	484000	172000	85000
Off. Attd.	1	1	5 Transport Allowance	240480	95600	504000	88000	335000
Safai			6 Overtime Allowance/Hon.	136930	46270	150000	150000	150000
Karmcharies	3	3	7 Other Allowances	7800	2160	15000	15000	15000
Total (c)				2375781	877989	6205000	4768000	5930000
(d) Seasonal Staff :				250000 250000 250000				
(e) Leave Reserve Staff :				25000 25000 25000				
(f) Other Charges :								
			1 Office Expenses	82025	-	210000	210000	210000
			2 Books	3223953	13570	4750000	4750000	4750000
			3 Journals & Periodicals	3089762	-	4440000	4440000	4440000
			4 Other Library Expenses	39719		222000	222000	222000
			5 Other Repair & Maintenance	36135	1947	170000	170000	170000
			6 Entertainment Exp.	-	978	3000	3000	3000
Total (f)				6471594	16495	9795000	9795000	9795000
Total Head :				32008000 25570000 35855000				

(I) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
SPA	1	1	1 Pay	-	-	103000	240000	350000
			2 Grade Pay	-	-	34000	-	-
			3 Dearness Allowance	-	-	204000	-	53000
			4 House Rent Allowance	-	-	41000	-	84000
			5 Transport Allowance	-	-	48000	-	50000
			6 Over-time Allow./Hon.	-	-	-	-	-
			7 Other Allwoances	-	-	-	-	-
Total (a)						430000	240000	537000
(b) Lower-Subordinate Staff :								
Lib. Attendant	1	1	1 Pay	-	-	62000	181000	216000
			2 Grade Pay	-	-	22000	-	-
			3 Dearness Allowance	-	-	126000	-	32000
			4 House Rent Allowance	-	-	25000	-	52000
			5 Transport Allowance	-	-	48000	-	19000
			6 Over-time Allow./Hon.	-	-	-	-	-
			7 Other Allowances	-	-	1000	1000	1000
Total (b)						284000	182000	320000
(c) Seasonal Staff :						50000	50000	50000
(d) Other Charges :								
			1 Office Expenses	13820	-	24000	24000	24000
			2 Other Library Expenses	-	-	17000	17000	17000
			3 Books & Journals	160402	-	465000	465000	465000
			4 Entertainment Exp.	-	-	1000	1000	1000
Total (d)			174222			507000	507000	507000
Total Head :						1271000	979000	1414000

(J) CAMPUS LAW CENTRE LIBRARY :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	-	-	449000	657000	1577000
			2 Grade Pay	-	-	108000	-	-
			3 Dearness Allowance	-	-	835000	59000	237000
			4 House Rent Allowance	-	-	167000	158000	378000
			5 Transport Allowance	-	-	96000	39000	99000
Total (a)					1655000	913000	2291000	
(b) Non-Teaching Staff :								
Prof. Asstts.	3	3	1 Pay	345120	163230	1236000	3340000	4222000
Semi Prof. Asstts.	4	4	2 Grade Pay	79200	30600	406000	-	-
Assistant	1	1	3 Dearness Allowance	588422	232596	2462000	97000	633000
JACT	3	3	4 House Rent Allowance	127296	52992	492000	259000	1013000
			5 Transport Allowance	91648	38240	468000	94000	484000
			6 Overtime Allowance/Hon.	27150	3840	60000	60000	60000
Total (b)			1258836	521498	5124000	3850000	6412000	
(c) Lower-Subordinate Staff :								
Lib. Attendants	6	6	1 Pay	410040	145240	764000	1848000	2070000
Safai			2 Grade Pay	79200	15200	181000	-	-
Karmcharies	2	2	3 Dearness Allowance	678110	138270	1418000	69000	310000
			4 House Rent Allowance	146772	36090	284000	183000	497000
			5 Transport Allowance	122176	38240	216000	35000	149000
			6 Overtime Allowance/Hon.	56430	14395	60000	60000	60000
			7 Other Allowances	2880	720	6000	6000	6000
Total (c)			1495608	388155	2929000	2201000	3092000	
(d) Seasonal Staff :					400000	400000	400000	
(e) Other Charges :								
			1 Office Expenses	55694	10612	80000	80000	80000
			2 Books	1057282	-	1250000	1250000	1250000
			3 Journals & Periodicals	1246005	15310	1250000	1250000	1250000
			4 Other Library Expenses	34976	-	50000	50000	50000
			5 P/o Office Equip. & Furniture	47871	9024	70000	70000	70000
			6 Other Repair & Maintenance	41942	22745	60000	60000	60000
			7 Entertainment Exp.	-	-	2000	2000	2000
Total (e)			2483770	57691	2762000	2762000	2762000	
Total Head :					12870000	10126000	14957000	

(K) LAW CENTRE-I LIBRARY :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay	-	-	187000	289000	692000
			2 Grade Pay	-	-	72000	-	-
			3 Dearness Allowance	-	-	389000	26000	104000
			4 House Rent Allowance	-	-	78000	69000	166000
			5 Transport Allowance	-	-	96000	39000	99000
Total (a)				-822000 423000 1061000				
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	312000	133200	659000	1711000	2104000
Semi Prof. Asstts.	3	3	2 Grade Pay	72800	16800	191000	-	-
JACT	1	1	3 Dearness Allowance	533420	328772	1274000	65000	316000
			4 House Rent Allowance	118235	33600	255000	172000	505000
			5 Transport Allowance	76352	19120	210000	47000	217000
			6 Overtime Allowance/Hon.	32640	23520	60000	60000	60000
Total (b)				1145447	555012	2649000	2055000	3202000
(c) Lower-Subordinate Staff :								
Lib. Attendant	4	4	1 Pay	154960	134920	438000	1115000	1268000
Farash	2	2	2 Grade Pay	31200	15200	132000	-	-
			3 Dearness Allowance	258288	129202	854000	35000	190000
			4 House Rent Allowance	43524	18315	171000	94000	304000
			5 Transport Allowance	61120	38240	138000	47000	124000
			6 Overtime Allowance/Hon.	34320	15120	60000	60000	60000
			7 Other Allowances	1440	720	4000	4000	4000
Total (c)				584852	351717	1797000	1355000	1950000
(d) Seasonal Staff :						100000	100000	100000
(e) Other Charges :								
			1 Office Expenses	52683	40487	59000	59000	59000
			2 Books	619832	-	700000	700000	700000
			3 Journals & Periodicals	128887	3718	345000	345000	345000
			4 Other Library Expenses	28111	-	33000	33000	33000
			5 Other Repair & M/o Building:	55202	37800	57000	57000	57000
Total (e)				884715	82005	1194000	1194000	1194000
Total Head :				2615014	988734	6562000	5127000	7507000

(L) LAW CENTRE-II LIBRARY :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay	-	-	187000	289000	692000
			2 Grade Pay	-	-	72000	-	-
			3 Dearness Allowance	-	-	389000	26000	104000
			4 House Rent Allowance	-	-	78000	69000	166000
			5 Transport Allowance	-	-	96000	39000	99000
Total (a)						822000	423000	1061000
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	219920	134136	512000	1470000	1753000
Semi Prof. Asstts.	2	2	2 Grade Pay	50400	16800	157000	-	-
JACT	1	1	3 Dearness Allowance	374866	130688	1005000	65000	263000
			4 House Rent Allowance	81096	34125	201000	172000	421000
			5 Transport Allowance	45824	19120	162000	47000	168000
			6 Overtime Allowance/Hon.	-	8680	6000	6000	6000
Total (b)				772106	343549	2043000	1760000	2611000
(c) Lower-Subordinate Staff :								
Lib. Attendant	4	4	1 Pay	250960	151640	447000	1338000	1468000
Off. Attd.	1	1	2 Grade Pay	46800	15600	112000	-	-
			3 Dearness Allowance	412918	144026	838000	72000	220000
			4 House Rent Allowance	89328	37590	168000	191000	352000
			5 Transport Allowance	91648	38240	150000	35000	93000
			6 Overtime Allowance/Hon.	2160	960	16000	16000	16000
			7 Other Allowances	4680	1560	5000	5000	5000
Total (c)				898494	389616	1736000	1657000	2154000
(d) Seasonal Staff :						30000	30000	30000
(e) Other Charges :								
			1 Office Expenses	14522	10000	34000	34000	34000
			2 Books	355726	-	365000	365000	365000
			3 Journals & Periodicals	81066	945	190000	190000	190000
			4 Other Library Expenses	1966	1144	20000	20000	20000
			5 Other Repair & Maintenance	2773	-	12000	12000	12000
Total (e)				456053	12089	621000	621000	621000
Total Head :				2126653	745254	5252000	4491000	6477000

(M) FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay	-	-	187000	289000	692000
			2 Grade Pay	-	-	72000	-	-
			3 Dearness Allowance	-	-	389000	26000	104000
			4 House Rent Allowance	-	-	78000	69000	166000
			5 Transport Allowance	-	-	96000	39000	99000
Total (a)			822000 423000 - 1061000					
(b) Non-Teaching Staff :								
SPA	4	4	1 Pay	507460	200540	690000	1376000	1804000
			2 Grade Pay	126000	28000	168000	-	-
			3 Dearness Allowance	878292	196099	1287000	124000	271000
			4 House Rent Allowance	190038	51165	257000	330000	433000
			5 Transport Allowance	129824	38240	192000	133000	199000
			6 Overtime Allowance/Hon.	3840	240	25000	25000	25000
Total (b)			1835454	514284	2619000	1988000	2732000	
(c) Lower-Subordinate Staff :								
Lib. Attendant Off. Attd.	4	4	1 Pay	106240	64640	364000	1066000	1217000
			2 Grade Pay	21600	7200	108000	-	-
			3 Dearness Allowance	177274	61840	708000	31000	182000
			4 House Rent Allowance	38352	16140	142000	82000	292000
			5 Transport Allowance	45824	19120	90000	18000	93000
			6 Overtime Allowance/Hon.	13440	3120	20000	20000	20000
			7 Other Allowances	-	-	7000	7000	7000
Total (c)			402730	172060	1439000	1224000	1811000	
(d) Seasonal Staff :			55000 55000 55000					
(e) Other Charges :								
1 Office Expenses			8904	10400	25000	25000	25000	
2 Books			1228532	538859	1936000	1936000	1936000	
3 Journals & Periodicals			905897	4512	1815000	1815000	1815000	
4 Other Library Expenses			13290	-	30000	30000	30000	
5 Other Repair & Maintenance			-	-	1000	1000	1000	
6 Entertainment Exp.			-	-	2000	2000	2000	
Total (e)			2156623	553771	3809000	3809000	3809000	
Total Head :			8744000 7499000 9468000					

(N) FACULTY OF MATHEMATICAL SCIENCE LIBRARY**Other Charges :**

1 Office Expenses	13266	-	19000	19000	19000
2 Other Library Expenses	-	-	15000	15000	15000
3 Other Repair & Maintenance	10414	-	15000	15000	15000
Total Head :	23680		49000	49000	49000

(O) SOUTH DELHI CAMPUS LIBRARY

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Dy. Librarian	1	1	1 Pay	3673433	1758564	2670000	8955000	9638000
Asstt. Librarian	1	1	2 Grade Pay	390200	178800	737000	-	-
Prof. Asstts.	5	5	3 Dearness Allowance	3482296	1445241	5110000	661000	1446000
Stenographer	1	1	4 House Rent Allowance	554571	302814	917000	1763000	2313000
Semi Prof. Asstts.	5	5	5 Transport Allowance	362140	168256	756000	489000	782000
JACT	2	2	6 Overtime Allowance/Hon.	15240	9560	45000	45000	45000
Total (a)				8477880	3863235	10235000	11913000	14224000
(b) Lower-Subordinate Staff :								
Machine Oprt.	1	1	1 Pay	211490	74378	716000	2126000	2462000
Library Attd.	8	8	2 Grade Pay	-	-	239000	-	-
Farash	1	1	3 Dearness Allowance	-	-	1432000	24000	369000
Library Cleaner	1	1	4 House Rent Allowance	-	-	286000	65000	591000
			5 Transport Allowance	-	-	198000	18000	205000
			6 Overtime Allowance/Hon.	23520	5040	40000	40000	40000
			7 Other Allowances	-	-	10000	10000	10000
Total (b)				235010	79418	2921000	2283000	3677000
(c) Seasonal Staff :						150000	150000	150000
(d) Other Charges :								
			1 Office Expenses	263799	75077	379000	379000	379000
			2 Book	6699011	-	6500000	7000000	7000000
			3 Journal & Periodicals	5248705	31785	5500000	6500000	6500000
			4 Other Library Expenses	118552	-	120000	120000	120000
			5. Other Repair & Maintenance	41282	18595	60000	80000	90000
			6 Entertainment Exp.	2014	-	3000	3000	3000
Total (c)				12373363	125457	12562000	14082000	14092000
Total Head :				21086253	4068110	25868000	28428000	32143000

(P) DEPARTMENT OF EDUCATION LIBRARY

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :								
Librarian	1	1	1 Pay	215260	133200	976000	2115000	3414000
Semi Prof. Asstts.	4	4	2 Grade Pay	50400	16800	318000	-	-
Library			3 Dearness Allowance	369090	128772	1942000	125000	512000
Counter			4 House Rent Allowance	79848	33600	388000	335000	819000
Assistant	1	1	5 Transport Allowance	45824	19120	402000	133000	416000
Document Officer	1	1	6 Overtime Allowance/Hon.	1440		16000	16000	16000
Total (a)				761862	331492	4042000	2724000	5177000
(b) Lower-Subordinate Staff :								
Library Attnds.	6	6	1 Pay	129880	76800	442000	1308000	1496000
			2 Grade Pay	22800	7600	131000	-	-
			3 Dearness Allowance	211730	73758	859000	36000	224000
			4 House Rent Allowance	45804	15275	172000	97000	359000
			5 Transport Allowance	45824	19120	138000	18000	112000
			6 Overtime Allowance/Hon.	1440	-	20000	20000	20000
			7 Other Allowances	1080	360	5000	5000	5000
Total (b)				458558	192913	1767000	1484000	2216000
(c) Other Charges :								
			1 Other Library Expenses	3540	-	22000	22000	22000
			2 Books	237518	51000	340000	340000	340000
			3 Journals & Periodicals	118317	4115	180000	180000	180000
Total (c)				359375	55115	542000	542000	542000
Total Head :						6351000	4750000	7935000

(Q) DEPARTMENT OF SOCIAL WORK LIBRARY

(a) Non-Teaching Staff (Library)								
Prof. Junior	1	1	1 Pay	172800	-	887000	2118000	3119000
Prof. Assistants	2	2	2 Grade Pay	50400	-	307000	-	-
Semi-Prof.-Asstts.	4	4	3 Dearness Allowance	309400	-	1791000	78000	468000
			4 House Rent Allowance	66300	-	358000	209000	748000
			5 Transport Allowance	46080	-	384000	86000	397000
			6 Overtime Allow./Hon.	5040	1680	7000	7000	7000
			7 Other Allowances	-	-	1000	1000	1000
Total (a)				650020	1680	3735000	2499000	4740000
(b) Lower-Subordinate Staff :								
Library Attnds.	2	2	1 Pay	107520	-	173000	469000	512000
			2 Grade Pay	21600	-	43000	-	-
			3 Dearness Allowance	178976	-	324000	26000	77000
			4 House Rent Allowance	-	-	25000	-	52000
			5 Transport Allowance	46080	-	66000	18000	37000
			6 Overtime Allowance/Hon.	5040	1680	5000	5000	5000
			7 Other Allowances	-	-	2000	2000	2000
Total (b)				359216	1680	638000	520000	685000
(c) Other Charges :								
			1 Office Expenses	13488	-	14000	14000	14000
			2 Books	174962	-	250000	250000	250000
			3 Journals & Periodicals	40767	-	70000	70000	70000
			4 Other Library Expenses	5474	-	8000	8000	8000
Total (c)				234691		342000	342000	342000
Total Head :						4715000	3361000	5767000
TOTAL 4						305351	272876	350597
(in thousands)								

5. STUDENTS FACILITIES

(A) (i) DEAN STUDENTS WELFARE (NORTH)

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Dean Students Welfare	1	1	1 Pay	1708208	684100	2143000	6228000	6708000
Deputy Dean			2 Grade Pay	307200	113000	422000	-	-
Students Welfare	2	2	3 Dearness Allowance	2848064	1107970	3848000	540000	1006000
Per.Asstt.	1	1	4 House Rent Allowance	616648	239130	770000	1440000	1610000
Stenographers	2	2	5 Transport Allowance	274688	95600	432000	349000	447000
			6 Overtime Allowance/Hon.	27080	19040	68000	68000	68000
Total (a)			5781888	2258840	7683000	8625000	9839000	
(b) Lower-Subordinate Staff :								
Office Attds.	2	2	1 Pay	88440	37130	272000	862000	891000
Driver	1	1	2 Grade Pay	21600	9000	68000	-	-
			3 Dearness Allowance	152586	64120	511000	57000	134000
			4 House Rent Allowance	33012	13839	102000	152000	214000
			5 Transport Allowance	17184	9560	114000	35000	56000
			6 Overtime Allowance/Hon.	18120	10425	70000	70000	70000
			7 Other Allowances	2160	900	5000	5000	5000
Total (b)			333102	144974	1142000	1181000	1370000	
(c) Other Charges :								
			1 Office Expenses	173039	44929	268000	268000	268000
			2 Other Repair & Maintenance	-	-	50000	50000	50000
			3 Entertainment Exp.	20205	-	33000	33000	33000
Total (c)			193244	44929	351000	351000	351000	
Total Head :			6308234	2448743	9176000	10157000	11560000	

A.(ii) DEAN STUDENTS WELFARE (SOUTH)

(a) Non-Teaching Staff :								
Dean Students Welfare	1	1	1 Pay	290920	227622	737000	1541000	2558000
		2	2 Grade Pay	50400	21000	187000	-	-
Per. Asstt.	1	1	3 Dearness Allowance	333625	141155	1386000	118000	384000
Stenographer	1	1	4 House Rent Allowance	-	-	277000	315000	614000
		5	5 Transport Allowance	36744	19120	192000	86000	199000
Total (a)				711689	408897	2779000	2060000	3755000
(b) Lower-Subordinate Staff :								
Office Attds.	2	2	1 Pay	-	-	195000	589000	671000
Driver	1	1	2 Grade Pay	-	-	66000	-	-
		3	3 Dearness Allowance	-	-	391000	-	101000
		4	4 House Rent Allowance	-	-	78000	-	161000
		5	5 Transport Allowance	-	-	54000	-	56000
		6	6 Other Allowances	-	-	2000	2000	2000
Total (b)						786000	591000	991000
(c) Other Charges :								
		1	1 Office Expenses	15000	160666	25000	25000	25000
		2	2 Other Academic Expenses	-	-	8000	8000	8000
		3	3 Entertainment Exp.	-	-	5000	5000	5000
Total (c)				15000	160666	38000	38000	38000
Total Head :						3603000	2689000	4784000

(B) (i) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :								
Director of Physical Education	1	1	1 Pay	876470	524160	1950000	5515000	6813000
Asstt. Director of Physical Educations	2	2	2 Grade Pay	224900	100100	612000	-	-
			3 Dearness Allowance	1527267	692161	3843000	353000	1022000
			4 House Rent Allowance	330411	129369	769000	710000	1397000
Coach	1	1	5 Transport Allowance	179000	87952	708000	257000	596000
Section Officer	1	1	6 Overtime Allowance/Hon.	30080	30345	30000	30000	30000
Sr. Assistant	1	1						
Stenographer	1	1						
JACT	2	2						
Coach* (on Contract)	4	4						
Total (a)				3168128	939827	7912000	6865000	9858000
(b) Lower-Subordinate Staff :								
Groundsman	12	12	1 Pay	1526123	928393	1854000	5830000	5990000
Office Attendants	2	2	2 Grade Pay	301034	107100	391000	-	-
Chowkidar	1	1	3 Dearness Allowance	2533583	944432	3368000	476000	817000
Safai Karamcharies	1	1	4 House Rent Allowance	438036	203796	540000	1084000	1116000
			5 Transport Allowance	588064	256208	696000	482000	509000
Driver	1	1	6 Overtime Allowance/Hon.	37865	2550	60000	60000	60000
			7 Other Allowances	25920	9180	22000	22000	22000
Total (b)				5450625	2451659	6931000	7954000	8514000
(c) Other Charges :								
			1 Entertainment Exp.	-	-	5000	5000	5000
			2 Travel Exp.	-	-	8000	8000	8000
			3 Office Expenses	147323	78509	160000	160000	160000
			4 Other Repair & Maintenance	6950	-	70000	70000	70000
Total (c)				154273	78509	243000	243000	243000
Total Head :				8773026	3469995	15086000	15062000	18615000

B (ii) DELHI UNIVERSITY SPORTS COUNCIL (Sports & Games) :

(a) Inter-University Tournaments :	4180128	50000	7000000	7000000	7000000
(b) Inter-College Tournaments :	2832648	-	3400000	3400000	3400000
(c) Coaching Campus	91374	-	1300000	1300000	1300000
(d) Purchase of Sports Goods :	158472	7481	905000	905000	905000
(e) Pt. Time Coaches	129800	-	300000	300000	300000
(f) Annual Function	-	-	205000	205000	205000
(g) Organ. of Inter-Univ. Tourment	-	-	175000	175000	175000
(h) Sports Library	-	-	28000	28000	28000
(i) Maintenance of Play fields	599367	289923	805000	805000	805000
(j) Development of Sports infrastructure	-	-	440000	440000	440000
(k) P/o Office Equipment & its Maintenance	101511	42050	295000	295000	295000
(l) Participation - International Competition	1863363	-	305000	305000	305000
(m) Office Expenses	153862	-	154000	154000	154000
Total : S(B)			10110525	389454	15312000
(in thousands)					15312000
				30398	30374
					33927

*Posts merged under OBC Expansion

Coach 4 4

(C) N.C.C.

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Other Charges :					
1 Office Expenses	-	-	22000	22000	22000
Total Head :			22000	22000	22000

(D) FOREIGN STUDENTS REGISTRY :

(a) Non-Teaching Staff :

Stenographer	1	1	1 Pay	123600	74680	306000	847000	1016000
Assistant	1	1	2 Grade Pay	24000	8000	80000	-	-
JACT	1	1	3 Dearness Allowance	201188	70198	579000	35000	152000
			4 House Rent Allowance	43524	18315	116000	94000	244000
			5 Transport Allowance	45824	19120	144000	18000	118000
			6 Overtime Allowance/Hon.	-	-	2000	2000	2000
Total (a)				438136	190313	1227000	996000	1532000

(b) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay	-	-	62000	181000	216000
			2 Grade Pay	-	-	22000	-	-
			3 Dearness Allowance	-	-	126000	-	32000
			4 House Rent Allowance	-	-	25000	-	52000
			5 Transport Allowance	-	-	18000	-	19000
			6 Other Allowances	-	-	4000	4000	4000
Total (b)						257000	185000	323000

(c) Other Charges :

1 Entertainment Exp.	-	-	3000	3000	3000
2 Office Expenses	8400	-	6000	6000	6000
3 Other Repair & Maintenance	85743	-	11000	11000	11000
Total (c)	94143		20000	20000	20000
Total Head :	532279		1504000	1201000	1875000

(E) OTHER ACTIVITIES

(a) DELHI UNIVERSITY STUDENTS UNION (NORTH) :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	431080	220920	538000	1668000	1790000
Stenographers	2	2	2 Grade Pay	110400	41400	139000	-	-
			3 Dearness Allowance	750896	291764	1015000	130000	268000
			4 House Rent Allowance	73896	31095	112000	157000	236000
			5 Transport Allowance	91648	38240	144000	94000	149000
			6 Overtime Allowance/Hon.	-	-	-	-	-
Total (a)				1457920	623419	1948000	2049000	2443000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	153000	362000	432000
Safai			2 Grade Pay	-	-	43000	-	-
Karamcharies	1	1	3 Dearness Allowance	-	-	294000	-	65000
			4 House Rent Allowance	-	-	59000	-	104000
			5 Transport Allowance	-	-	36000	-	37000
			6 Overtime Allowance/Hon.	-	-	2000	2000	2000
			7 Other Allowances	-	-	2000	2000	2000
Total (b)						589000	366000	642000
(c) Other Charges :								
			1 Election Expenses	636516	-	650000	650000	650000
			2 Office Expenses	-	-	70000	70000	70000
			3 Misc Expenses (for Elected Member)	64975	5428	150000	150000	150000
Total (c)				701491	5428	870000	870000	870000
Total Head :						3407000	3285000	3955000

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

(a) Non-Teaching Staff :								
Staff Advisor	1	1	1 Pay	-	-	367000	744000	1304000
Assistant	1	1	2 Grade Pay	-	-	130000	-	-
Stenographer	1	1	3 Dearness Allowance	-	-	746000	26000	196000
			4 House Rent Allowance	-	-	149000	69000	313000
			5 Transport Allowance	-	-	192000	39000	199000
Total (a)						1584000	878000	2012000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	62000	181000	216000
			2 Grade Pay	-	-	22000	-	-
			3 Dearness Allowance	-	-	126000	-	32000
			4 House Rent Allowance	-	-	25000	-	52000
			5 Transport Allowance	-	-	18000	-	19000
			6 Other Allowances	-	-	1000	-	-
Total (b)						254000	181000	319000
Total Head						1838000	1059000	2331000

(c) UNIVERSITY CULTURE COUNCIL :

Head of Account	Actuals for 2017-2018	Actuals up to July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Other Charges :					
1 Entertainment Expenses	2238	-	8000	8000	8000
2 Travel Exp.	13600	-	11000	11000	11000
3 Office Expenses	3300	10000	63000	63000	63000
4 Other Academic Expenses	86668	2000	420000	420000	420000
5 Books	-	-	9000	9000	9000
Total Head :	105806	12000	511000	511000	511000
TOTAL 5 (in thousands)			50459	49298	58965

6. (A) FELLOWSHIPS/SCHOLARSHIPS & NON-NET FELLOWSHIPS FOR M.Phil./Ph.D. holders

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
1. All India Post-Graduate Scholarships	65600	-	192000	192000	192000
2. All India Entrance Scholarships	-	-	216000	216000	216000
3. University Post-Graduate Scholarships (M.S.)	81600	-	288000	288000	288000
4. D.S.E. (Merit Scholarships)	33600	-	116000	116000	116000
5. Law Faculty (Merit Scholarships)	-	-	20000	20000	20000
6. Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students	1185382	-	1500000	1500000	1500000
7. Medals and Prizes	-	-	30000	30000	30000
8. Educational Concession to the Children of officers and Men of Armed forces killed or disabled	-	-	4000	4000	4000
9. Reader Allowance for blind students	-	-	15000	15000	15000
10. Japanese Studentships :	-	-	-	-	-
(i) Living Expenses	-	-	35000	35000	35000
(ii) Re-imbursement of Hostel Charges	-	-	5000	5000	5000
(iii) Re-imbursement of Fees	-	-	3000	3000	3000
11. Scholarship to Applied Geology Students	-	-	100000	100000	100000
12. Scholarship to Micro-wave technology students South Delhi Campus	174600	105000	180000	180000	180000
13. Deptt. of Education (Merit Scholarship)	-	-	151000	151000	151000
14. Deptt. of Sociology :	-	-	-	-	-
National Scholarship/JRF	-	-	80000	80000	80000
Books	-	-	4000	4000	4000
Incidental Charges	-	-	4000	4000	4000
15. Deptt. of Physics :	-	-	-	-	-
National Scholarship	-	-	40000	40000	40000
Books	-	-	4000	4000	4000
Incidental Charges	-	-	2000	2000	2000
16. Deptt. of Chemistry :	-	-	-	-	-
National Scholarship	-	-	30000	30000	30000
Books	-	-	2000	2000	2000
Incidental Charges	-	-	2000	2000	2000
17. Deptt. of Botany :	-	-	-	-	-
National Scholarship	-	-	16000	16000	16000
Books	-	-	2000	2000	2000
Incidental Charges	-	-	2000	2000	2000
Botany/RF/Value	-	-	10000	10000	10000
18. Deptt. of Zoology :	-	-	-	-	-
National Scholarship	15000	-	20000	20000	20000
Books	-	-	1000	1000	1000
Incidental Charges	-	-	1000	1000	1000
19. Deptt. of Economics :	-	-	-	-	-
National Scholarship	27000	-	40000	40000	40000
Books	-	-	4000	4000	4000
Incidental Charges	-	-	1000	1000	1000
20. Deptt. of Anthropology :	-	-	-	-	-
National Scholarship	-	-	65000	65000	65000
Books	-	-	2000	2000	2000
Incidental Charges	-	-	10000	10000	10000
21. M.C.A. Scholarship	-	-	200000	200000	200000

Total Head (A)

1582782	105000	3397000	3397000	3397000
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(B) NON-NET FELLOWSHIPS FOR
M.Phil./Ph.D. holders

78300000	15800000	120000000	150000000	150000000
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TOTAL (B)
TOTAL 6 (A+B)
(in thousands)

78300000	15800000	120000000	150000000	150000000
		123397	153397	153397

7. HOSTELS

(A) GWYER HALL HOSTEL

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay		4421000	13274000	14035000	
JACT	1	1	2 Grade Pay		977000	-		
Care Taker	1	1	3 Dearness Allowance	11849369	-	8097000	979000	2105000
Off. Attd.	1	1	4 House Rent Allowance		606000	755000	1458000	
Chowkidars	7	7	5 Transport Allowance		1530000	948000	1242000	
Safai	-	-	6 Overtime Allow./Hon.	169910	-	50000	50000	50000
Karamcharies	5	5	7 Other Allowances	-	-	30000	30000	30000
Head Bearer	1	1	8 Hon. To P/W/RT	-	-	126000	126000	126000
Bearers	6	6						
Cook	2	2						
Malies	5	5						
Mess								
Helpers	10	10						
Total (a)				12019279	15837000	16162000	19046000	
(b) Seasonal/Temp.Staff				6002315	220000	500000	500000	
(c) Staff Benefits :								
1 Ad-hoc Bonus				-	-	224000	224000	224000
2 Re-imbursement of					-			
Tuition Fee				55482	-	122000	122000	183000
3 Leave encashment				417458	-	700000	700000	0
4 Festival Advance				36000	-	50000	50000	0
5 Ex-gratia				30000	-	80000	80000	80000
6 NPS University Contribution				24576	-	42000	42000	42000
7 VII CPC arrear					-	1500000	500000	
Total (c)				563516	1218000	2718000	1029000	
(d) Other Charges :								
1 Office Expenses				467196	-	235000	235000	235000
2 Electricity Charges				2676420	-	2200000	2420000	2420000
3 Repair & M/o Buildings				-	-	63000	63000	63000
4 Other Repair & Maintenance				49303	-	138000	138000	138000
Total (d)				3192919	2636000	2856000	2856000	
Grand Total : (A+B+C+D)				21778029	19911000	22236000	23431000	
(-) Receipts				2500000	2500000	2500000	2500000	
Deficit					17411000	19736000	20931000	

(B) JUBILEE HALL HOSTEL

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Administrative & Mess Staff :							
S.O.	1	1	1 Pay		4031000	11895000	13303000
Sr. Asstt.	1	1	2 Grade Pay		1140000	-	-
JACT	1	1	3 Dearness Allowance	13893692	-	7756000	631000
Care Taker	1	1	4 House Rent Allowance		1057000	1036000	2523000
Off. Attd.	1	1	5 Transport Allowance		1290000	644000	1211000
Chowkidars	8	8	6 Overtime Allowance/Hon.	106820	-	77000	77000
Safai			7 Other Allowances	-	-	25000	25000
Karamcharies	6	6	8 Hon. to Provost/ Warden/R.T.	126000	-	126000	126000
H.Bearer	1	1					
Bearers	11	11					
Head Cook	1	1					
Cooks	3	3					
Malies	6	6					
Mess Helpers	9	9					
Total (a)			14126512		15502000	14434000	19260000
(b) Seasonal Staff :			236857	-	170000	170000	170000
(c) Staff Benefits :							
	1		Ad-hoc Bonus	-	-	120000	120000
	2		Re-imburement of Tuition Fee	90000	-	120000	120000
	3		Ex.-gratia etc.	137500	-	150000	150000
	4		Leave Encashment*	373820	-	500000	500000
	5		NPS Contribution	-	-	60000	50000
	6		VII CPC arrear			-	1000000
	Total (c)		601320		950000	1940000	1255000
(d) Other Charges :							
	1		Office Expenses	104461	-	263000	263000
	2		Electricity Charges	4307370	-	3000000	3300000
	3		Repair and M/o Building	53851	-	25000	25000
	4		P/o Office Equipt. & Furniture	-	-	16000	16000
	5		Other Repair & Maintenance	22319	-	81000	81000
	Total (d)		4488001		3385000	3685000	3685000
Grand Total : (a+b+c+d)			19452690		20007000	20229000	24370000
(-) Receipts					2110000	2300000	2300000
Deficit					17897000	17929000	22070000

*Amount provided due to retirement of Cook, Sh. Leela Dhar

(C) INTERNATIONAL STUDENTS HOUSE

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Administrative & Mess Staff :							
S.O.	1	1					
Sr.Asstt.	1	1	1 Pay		3236000	9271000	9914000
Care Taker	1	1	2 Grade Pay		787000	-	-
M.Steward	1	1	3 Dearness Allowance	9899613	4997712	6034000	635000
M.Bearers	7	7	4 House Rent Allowance			705000	696000
Off. Attd.	1	1	5 Transport Allowance			1086000	593000
Safai			6 Overtime Allow./Hon.	87540	21600	40000	40000
Karamcharies	4	4	7 Other Allowances	-	-	60000	60000
Chowkidars	7	7	8 Hon. to P/W/RT	119871	42000	126000	126000
H.Bearer	1	1					
Cook	2	2					
Malies	4	4					
Mess Helpers	2	2					
Total (a)			10107024	5061312	12074000	11421000	13713000
(b) Staff Benefits :							
1 Ad-hoc Bonus			-	-	150000	150000	150000
2 Re-imburesement of Tuition Fee			54000	72000	72000	72000	90000
3 Ex-Gratia			60000	30000	70000	70000	70000
4 Leave Encashment*			75998	27054	900000	1100000	500000
5 NPS University Contribution			116982	39448	120000	135000	144000
6 VII CPC arrear					-	1000000	500000
Total (b)			306980	168502	1312000	1527000	1454000
(c) Seasonal Staff :			11125	-	250000	250000	250000
(d) Other Charges :							
1 Office Expenses			176400	14718	180000	180000	180000
2 Electricity Expenses			2185558	483621	2200000	2300000	2300000
3 Repair and M/o Buildings			54997	9475	44000	60000	60000
4 Other Repair & Maintenance			190174	23770	140000	160000	160000
Total (d)			2607129	531584	2564000	2700000	2700000
Grand Total : (A+B+C+D)			13032258	5761398	16200000	15898000	18117000
(-) Receipts			881107		850000	850000	850000
Deficit			12151151	5761398	15350000	15048000	17267000

*Amount provided due to retirement of Mr. Mohd. Sharif, M.C Arora, Sh. Pratap and Ram Lakhan.

(D) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Administrative & Mess Staff :							
S.O.	1	1					
Sr.Asstt.	1	1	1 Pay		3897000	11220000	12047000
H.Keeper	1	1	2 Grade Pay		1028000	-	-
JACT	1	1	3 Dearness Allowance	8450014	-	7388000	595000
Care Taker	1	1	4 House Rent Allowance		1055000	710000	2000000
Peon	1	1	5 Transport Allowance		1284000	479000	915000
Safai			6 Overtime Allowance/Hon.	72000	-	70000	70000
Karamcharies	8	8	7 Other Allowances	69150	-	15000	15000
Lady Attdds.	2	2	8 Hon. to Provost/Warden/RT		126000	126000	126000
Chowkidars	8	8					
Cook	4	4					
Malies	2	2					
Mess Helpers	13	13					
Total (a)			8591164		14863000	13215000	16980000
(b) Seasonal/Temp. Staff			2162159		130000	130000	130000
(c) Staff Benefits :							
1 Ad-hoc Bonus			-	-	150000	150000	150000
2 Re-imburesement of Tuition Fee			90000	-	100000	100000	100000
3 NPS/C.P.F.Contribution					15000	15000	15000
4 Ex-Gratia to Mess Staff			35500	-	42000	42000	42000
5 Leave Encashment*			521297	-	650000	120000	130000
6 VII CPC arrear					-	1500000	500000
Total (c)			646797		957000	1927000	937000
(d) Other Charges :							
1 Office Expenses			160415	-	170000	170000	170000
2 Other Acaemic Expenses			-	-	65000	65000	65000
3 Electricity Expenses			2170935	-	1650000	1850000	1850000
4 Repair and M/o Buildings			37339	-	25000	25000	25000
5 P/o Office Equipt. & Furniture			-	-	27000	27000	27000
6 Other Repair & Maintenance			72700	-	150000	150000	150000
Total (d)			2441389		2087000	2287000	2287000
Grand Total : (a+b+c+d)			13841509		18037000	17559000	20334000
(-) Receipts			5050706		3735000	3735000	8400000
Deficit			8790803		14302000	13824000	11934000

*Amount provided due to retirement of Sh. K.T. Thankachan.

(E) DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Administrative & Mess Staff :								
Sr. Assistant	1	1	1 Pay	2293218	871800	1248000	3321000	4050000
Jr. Assistant	1	1	2 Grade Pay	193200	66400	308000	-	-
Office Attd.	1	1	3 Dearness Allowance	1519900	529458	2334000	299000	608000
Cooks	2	2	4 House Rent Allowance	229140	99105	467000	797000	972000
Bearers	2	2	5 Transport Allowance	318416	135840	426000	249000	317000
Watchmen	2	2	6 Overtime Allowance/Hon.	37880	9160	25000	25000	25000
Safai			7 Other Allowances	26760	11150	9000	9000	9000
Karamcharies	2	2	8 Hon. To Provost/W/RT	96000	40000	96000	96000	96000
Mali	1	1						
Total (a)				4714514	1762913	4913000	4796000	6077000
(b) Seasonal Staff :				92068	18981	90000	90000	90000
(c) Staff Benefits :								
1 Pension (including (Commutation of Pension)				1099914	458975	1000000	1250000	1300000
2 Ad-hoc Bonus				-	-	50000	50000	50000
3 Re-imburesement of Tuition Fee				72000	-	120000	120000	135000
4 Leave Travel Concession				7886	-	200000	200000	200000
5 Gratuity				-	-	-	-	-
6 Leave Encashment				-	-	50000	-	-
7 Ex. Gratia to Mess Staff				6000	3000	6000	6000	6000
8 VII CPC arrear						-	300000	200000
Total (c)				1185800	461975	1426000	1926000	1891000
(d) Other Charges :								
1 Office Expenses				131025	28064	125000	125000	125000
2 Electricity Expenses				680993	176132	800000	800000	880000
3 Repair & M/o Buildings				124876	10656	64000	80000	80000
4 Other Repair & Maintenance				67959	3894	110000	110000	110000
Total (d)				1004853	218746	1099000	1115000	1195000
Grand Total : (a+b+c+d)				6997235	2462615	7528000	7927000	9253000
(-) Receipts				917544		694000	700000	700000
Deficit				6079691		6834000	7227000	8553000

(F) DEPARTMENT OF EDUCATION HOSTEL :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Administrative & Mess Staff :								
Clerk	1	1	1 Pay		701000	2257000	2300000	
Cook	1	1	2 Grade Pay		168000	-	-	
Mess Helpers	3	3	3 Dearness Allowance	2355563	934662	1303000	145000	345000
Safai			4 House Rent Allowance			216000	292000	455000
Karamcharies	1	1	5 Transport Allowance			216000	100000	162000
Chowkidar	1	1	6 Overtime Allow./Hon.	13200	4560	6000	6000	6000
			7-Other Allowances			12000	12000	12000
			8 Hon. To Provost/W/RT	90000	37500	126000	126000	126000
Total (a)			2458763	976722	2748000	2938000	3406000	
(b) Staff Benefits :								
1 Pension (including (Commutation of Pension)**			518308	174515	1000000	525000	650000	
2 Ad-hoc Bonus			-	-	21000	21000	21000	
3 Ex. Gratia			12000	42000	25000	20000	20000	
4 Gratuity			-	-	500000	500000	-	
5 Leave Encashment					400000	400000	-	
6 Re-imburesement of Tuition fe			36000	-	36000	36000	36000	
7 Liveries to Hostel & M. Staff			5742	-	10000	10000	10000	
8 VII CPC arrear					-	200000	100000	
Total (b)			572050	216515	1992000	1712000	837000	
(c) Seasonal Staff :			112806	19233	60000	80000	80000	
(d) Other Charges								
1 Office Expenses			134483	29783	115000	120000	120000	
2 Repair & M/o Building			6190	13770	40000	50000	50000	
3 Other Repair & Maintenance			70881	48045	150000	150000	150000	
4 Electricity & Water Charges			478077	178498	500000	550000	550000	
Total (d)			689631	270096	805000	870000	870000	
Grand Total : (a+b+c+d)			3833250	1482566	5605000	5600000	5193000	
(-) Receipts			752991		400000	400000	600000	
Deficit			3080259		5205000	5200000	4593000	

(G) POST-GRADUATE MEN'S HOSTEL :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay*		2777000	7776000	8849000	
JACT	1	1	2 Grade Pay		594000	-		
Care Taker	1	1	3 Dearness Allowance	8449929	-	5057000	598000	1222000
M.Clerk	1	1	4 House Rent Allow.		449000	573000	1089000	
Chowkidars	4	4	5 Transport Allowance		942000	494000	633000	
Safai			6 Overtime Allow./Hon.	138380	23095	100000	100000	100000
Karamcharies	4	4	7 Other Allowances		32000	32000	32000	
Bearers	5	5	8 Hon. to R.T./Wdn./Provost	98500	42000	126000	126000	126000
Cook	1	1						
Mali	1	1						
Mess								
Helpers	5	5						
Total (a)			8686809	65095	10077000	9699000	12051000	
(b) Seasonal/Temp. Staff					250000	250000	250000	
(c) Staff Benefits :								
1 Ad-hoc Bonus			-	-	130000	130000	130000	
2 Re-imburement of Tuition Fee			72000	6000	100000	100000	150000	
3 Ex-Gratia			54000	27000	75000	75000	75000	
4 Leave Encashment			67282		700000	700000	350000	
5 NPS University Contribution			416801	172080	400000	400000	400000	
6 VII CPC arrear					-	1000000	500000	
Total (c)			610083	205080	1405000	2405000	1605000	
(d) Other Charges :								
1 Office Expenses			252236	56249	265000	265000	265000	
2 Electricity Expenses			1770012	1089945	2750000	2500000	2500000	
3 Repair & M/o Buildings			-	-	31000	31000	31000	
4 Other Repair & Maintenance			-	-	127000	127000	127000	
Total (d)			2022248	1146194	3173000	2923000	2923000	
Grand Total : (a+b+c+d)			11319140	1416369	14905000	15277000	16829000	
(-) Receipts			1130395		1100000	1100000	1100000	
Deficit			10188745		13805000	14177000	15729000	

*including provision of arrear under MACP

(II) MANSAROWAR HOSTEL :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Administrative & Mess Staff :								
Sr. Asstt.	1	1	1 Pay	12087251	5160366	3606000	10220000	11130000
JACT	1	1	2 Grade Pay			815000	-	-
Care Taker	1	1	3 Dearness Allowance			6631000	704000	1669000
Off. Attd.	1	1	4 House Rent Allowance			581000	458000	1209000
Chowkidars	4	4	5 Transport Allowance			1332000	549000	851000
Safai			6 Overtime Allowance/Hon.			40000	40000	40000
Karamcharies	3	3	7 Other Allowances	26390	-	10000	10000	10000
Cookes	2	2	8 Hon. to R.T./Wdn./Provost	178345	54460	160000	160000	160000
Pump Operator cum-Attd.	1	1						
M. Helpers	8	8						
Malies	2	2						
Steward	1	1						
H. Bearer	1	1						
Helpers (T.S.)	8	8						
Total (a)				12291986	5214826	13175000	12141000	15069000
(b) Temp./Seasonal				90000		90000	90000	90000
(c) Staff Benefits :								
			1 Ad-hoc Bonus	-	-	210000	210000	210000
			2 Ex-Gratia	90000	38364	90000	90000	90000
			3 Leave Encashment	278733		600000	850000	700000
			4 Tution Fee	90000	-	162000	135000	135000
			5 NPS Contribution	210000	70724	-	300000	300000
			6 VII CPC arrear			-	1000000	500000
Total (c)				668733	109088	1062000	2585000	1935000
(d) Other Charges :								
			1 Office Expenses	438652	38248	250000	300000	300000
			2 Other Repair & Maintenance	188617	40056	140000	150000	150000
			3 Electricity Expenses	2346878	494245	4140000	3600000	3600000
			4 P/o Office Equipt. & Furniture	-	-	33000	33000	33000
			5 Repair and M/o Buildings	-	-	12000	12000	12000
Total (d)				2974147	572549	4575000	4095000	4095000
Grand Total : (a+b+c+d)				16024866	5896463	18902000	18911000	21189000
(-) Receipts				2256561		1200000	1200000	2200000
Deficit				13768305		17702000	17711000	18989000

(I) GEETANJALI HOSTEL (SDC) :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Administrative & Mess Staff :								
Sr.Asstt.	1	1	1 Pay	2883054	864387	1692000	4775000	4910000
Tech. Asstt	1	1	2 Grade Pay	249600	104000	316000	-	-
H.Keeper	1	1	3 Dearness Allowance	2046782	861730	2668000	356000	675000
F.Attds.	2	2	4 House Rent Allowance	441996	185985	534000	1187000	1080000
Off. Attd.	1	1	5 Transport Allowance	408816	172080	486000	218000	267000
Mali	1	1	6 Overtime Allow./Hon.	71874	39960	14000	60000	60000
Chowkidars	4	4	7 Other Allowances	13059	5325	10000	10000	10000
Pt. time Safai Karamcharies	4	4	8 Hon. to R.T./Wdn./Provost	96000	40000	126000	126000	126000
Total (a)				6211181	2273467	5846000	6732000	7128000
(b) Temporary/Seasonal Staff :								
				63480	27750	200000	200000	200000
				63480	27750	200000	200000	200000
(c) Staff Benefits :								
1 Ad-hoc Bonus				-	-	50000	50000	50000
2 NPS. Contribution				31580	12275	50000	50000	50000
3 VII CPC arrear						-	200000	200000
Total (c)				31580	12275	100000	300000	300000
(d) Other Charges :								
1 Office Expenses				113265	31143	174000	174000	174000
2 Electricity Expenses				747894	176922	1100000	1000000	1000000
3 Repair & M/o Buildings				28990	7763	30000	30000	30000
4 Other Repair & Maintenance				259273	33233	120000	120000	120000
Total (d)				1149422	249061	1424000	1324000	1324000
Grand Total : (a+b+c+d)				7455663	2562553	7570000	8556000	8952000
(-) Receipts				1992876		1593000	1623000	1623000
Deficit				5462787		5977000	6933000	7329000

(J) MEGHDOOT HOSTEL :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Administrative & Mess Staff :							
Sr.Asstt.	1	1	1 Pay		2828000	8940000	9299000
JACT	1	1	2 Grade Pay		637000	-	-
House Keeper	1	1	3 Dearness Allowance		5197000	715000	1395000
Off. Attd.			4 House Rent Allowance	9819492	504000	877000	1171000
cum-Farash	2	2	5 Transport Allowance		1068000	812000	950000
Malics	2	2	6 Overtime Allowance/Hon.		60000	60000	60000
Chowkidars	8	8	7 Other Allowances		10000	10000	10000
Safai			8 Hon./Provost/Ward/RT		126000	126000	126000
Karamcharies	4	4					
Cooks	2	2					
Mess Helpers	5	5					
Total (a)			9819492		10430000	11540000	13011000
(b) Temp./Seasonal Staff :					30000	30000	30000
(c) Staff Benefits :							
1 Ad-hoc Bonus			-	-	125000	125000	125000
2 Re-imburesement of Tuition Fee			-	-	140000	140000	140000
3 Ex-gratia			-	-	48000	48000	48000
4 Leave Encashment			-	-	500000	500000	500000
5 NPS Contribution			-	-	-	50000	50000
Total (c)					813000	863000	863000
(d) Other Charges :							
1 Office Expenses			651427	101459	216000	216000	216000
2 Electricity Expenses			1698099	561369	1800000	1800000	1800000
3 Repair & M/o Buildings			53896	21209	16000	16000	16000
4 Other Repair & Maintenance			280306	19759	70000	70000	70000
Total (d)			2683728	703796	2102000	2102000	2102000
Grand Total : (a+b+c+d)			12503220	703796	13375000	14535000	16006000
(-) Receipts			2623469		1200000	1800000	1800000
Deficit			9879751		12175000	12735000	14206000

(K) D.S. KOTHARI HOSTEL :

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :								
JACT	1	1	1 Pay			255000	798000	830000
Mali	1	1	2 Grade Pay			68000	-	-
Care Taker	1	1	3 Dearness Allowance	1091228	-	485000	31000	125000
Daily wages			4 House Rent Allowance			97000	82000	199000
			5 Transport Allowance			84000	18000	56000
			6 Overtime Allow./Hon.	7290	-	10000	10000	10000
			7 Other Allowances			1000	1000	1000
			8 Hon. to Provost/Ward./R.T.	126000	-	126000	126000	126000
			9 Bonus			8000	8000	8000
Total (a)				1224518		1134000	1074000	1355000
(b) Seasonal Staff :								
				111210	-	110000	120000	120000
(c) Other Charges :								
Other Charges :								
			1 Office Expenses	82086	-	120000	120000	120000
			2 Electricity Expenses	871179	-	1265000	1265000	1265000
			3 Repair & M/o Buildings	27234	-	28000	40000	40000
			4 Other Contractual Services	1334215	-	1380000	1550000	1550000
			5 Other Repair & Maintenance	77045	-	70000	80000	80000
Total (c)				2391759		2863000	3055000	3055000
Grand Total : (a+b+c)				3727487		4107000	4249000	4530000
(-) Receipts				1200000		1200000	1300000	1300000
Deficit				2527487		2907000	2949000	3230000

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

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :								
JACT	1	1	1 Pay	450537	-	359000	1073000	1105000
CareTaker	1	1	2 Grade Pay	70800	-	71000	-	-
Mali	1	1	3 Dearness Allowance	579414	-	644000	97000	166000
			4 House Rent Allowance	82308	-	85000	170000	175000
			5 Transport Allowance	136272	-	144000	112000	118000
			6 Other Allowances	-	-	2000	2000	2000
			7 Hon. to Provost/Warden/RT.	106000	-	126000	126000	126000
Total (a)				1425331		1431000	1580000	1692000
(b) Staff Benefits :								
			1 Reimb. of Tution Fee	18000	-	40000	40000	50000
			2 Bonus	-	-	21000	21000	21000
Total (b)				18000		61000	61000	71000
(c) Other Charges :								
			1 Office Expenses	188880	-	152000	180000	180000
			2 Electricity Expenses	712076	-	1500000	1000000	1200000
			3 Repair & M/o Buildings	6767	-	31000	31000	31000
			4 Other Contractual Services	1233242	-	920000	1250000	1250000
			5 Other Repair & Maintenance	114829	-	120000	120000	120000
Total (c)				2255794		2723000	2581000	2781000
Grand Total : (a+b+c)				3699125		4215000	4222000	4544000
(-) Receipts				2094515		1900000	1900000	1900000
Deficit				1604610		2315000	2322000	2644000

(M) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :							
Accountant	1	1	1 Pay (Contract Services)		480000	576000	576000
Care Taker	1	1	2 Grade Pay				
			3 Dearness Allowance	5030329	153188		
			4 House Rent Allowance				
			5 Transport Allowance				
			6 Hon. to Proctr./Warden/RT.	-	30000	126000	126000
Total (a)			5030329	183188	606000	702000	702000
(b) Other Charges :							
			1 Office Expenses		179000	179000	179000
			2 Electricity Expenses		2150000	2150000	2150000
			3 Other Contractual Services	1916649	-	1200000	1350000
			4 Repair & M/o Buildings		31000	31000	31000
			5 P/o Office Equipt. & Furniture		140000	140000	140000
			6 Other Repair & Maintenance		160000	160000	160000
Total			1916649		3860000	4010000	4010000
Grand Total : (a+b)			6946978		4466000	4712000	4712000
(-) Receipts			6946978		4466000	4712000	4712000
Deficit			0		0	0	0

(N) NORTH EASTERN STUDENT HOUSE FOR WOMEN :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :							
Accountant	1	1	1 Pay (Contract Services)		690000	828000	828000
CareTaker	1	1	2 Grade Pay				
			3 Dearness Allowance	1016185	287800		
			4 House Rent Allowance				
			5 Transport Allowance				
			6 Hon. to Provost/Warden	68000	22500	126000	126000
			7 O.T.A./Hon.	90190	-	20000	20000
Total (a)			1174375	310300	836000	974000	974000
(b) Other Charges :							
			1 Office Expenses	73804	185000	150000	150000
			2 Electricity Expenses	1510620	340000	2050000	2050000
			3 Repair & M/o Buildings	47852	-	52000	52000
			4 P/o Office Equipt. & Furniture	94396	9972	146000	146000
			5 Other Contractual Services	3086139	873579	1150000	1500000
			6 Other Repair & Maintenance	195279	46800	160000	180000
Total			5008090	1455351	3708000	4078000	4078000
Grand Total (a+b)			6182465	1765651	4544000	5052000	5052000
(-) Receipts			2800000		2800000	2800000	2800000
Deficit			3382465		1744000	2252000	2252000

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

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :							
Accountant	1	1	1 Pay (Contract Services)		460000	552000	552000
CareTaker	1	1	2 Grade Pay				
			3 Dearness Allowance	644078	210200		
			4 House Rent Allowance				
			5 Transport Allowance				
			6 OTA/Hon.	90000	25000	15000	15000
			7 Honorarium to Provost/ Warden/R. T.		126000	126000	126000
Total (a)			734078	235200	601000	693000	693000
(b) Other Charges :							
			1 Office Expenses	316942	185000	114000	114000
			2 Electricity Expenses	1202341	340000	1380000	1380000
			3 Repair & M/o Buildings	-	-	65000	65000
			4 Other Contractual Services	1875844	912700	828000	1100000
			5 P/o Office Equipt. & Furntiru	316368	9972	174000	174000
			6 Other Repair & Maintenance	137718	468000	150000	150000
TOTAL(b)			3849213	1915672	2711000	2983000	2983000
Grand Total (a+b)			4583291	2150872	3312000	3676000	3676000
(-) Receipts			3583353		2200000	2200000	2200000
Deficit			999938		1112000	1476000	1476000

(P) AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :							
Accountant	1	1	1 Pay (Contract Services)		470000	564000	564000
CareTaker	1	1	2 Grade Pay				
			3 Dearness Allowance	863400	287800		
			4 House Rent Allowance				
			5 Transport Allowance				
			6 OTA/Hon.	-	-	10000	10000
			7 Hon. To Provost/Warden/RT	126000	42000	126000	126000
Total (a)			989400	329800	606000	700000	700000
(b) Other Charges :							
			1 Travel Expenses	12288	6765	11000	11000
			2 Office Expenses	212051	66001	197000	197000
			3 Electricity Expenses	1460347	690465	1900000	1900000
			4 Other Contractual Services	2571668	722915	1668000	2200000
			5 Repair & M/o Buildings	430603	126336	112000	112000
			6 P/o Office Equipt. & Furniture	24318	6300	110000	110000
			7 Other Repair & Maintenance	175668	38615	150000	150000
Total			4886943	1657397	4148000	4680000	4680000
Grand Total (a+b)			5876343	1987197	4754000	5380000	5380000
(-) Receipts			3100000		3100000	3100000	3100000
Deficit			2776343		1654000	2280000	2280000

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

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Salary					
1 Contractual Salary	662510	199864	460000	650000	650000
2 Hon. to Provost/Warden/ RT	72000	22000	126000	126000	126000
Total (a)	734510	221864	586000	776000	776000
(b) Other Charges :					
1 Office Expenses	131058	34394	155000	155000	155000
2 Electricity Expenses	624636	211655	800000	800000	800000
3 Other Contractual Services	1648262	602581	500000	650000	700000
4 Repair & M/o Buildings	82320	31501	80000	80000	80000
5 P/o Office Equipt. & Furniture	-	2352	310000	310000	310000
Total (b)	2486276	882483	1845000	1995000	2045000
Grand Total (a+b)	3220786	1104347	2431000	2771000	2821000
(-) Receipts	2426063		1200000	1200000	1200000
Deficit	794723		1231000	1571000	1621000

(R) RAJIV GANDHI POST GRADUATE STUDENTS' HOSTEL FOR GIRLS

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :								
Contract Staff	3	3	1 Pay (Contract Services)	2429904		636000	763000	763000
			2 Grade Pay			-	-	-
			3 Dearness Allowance			-	-	-
			4 House Rent Allowance			-	-	-
			5 Transport Allowance			-	-	-
			6 Honorarium to Provost/ Warden/R. T.			126000	126000	126000
Total (a)				2429904		762000	889000	889000
(b) Other Charges :								
			1 Office Expenses	284291	57208	80000	80000	80000
			2 Electricity & Water Expenses	5269632	2340	3100000	3100000	3100000
			3 Repair & M/o Buildings	880708	325402	25000	25000	25000
			4 Other Contractual Services	4983552	2355542	1380000	1380000	1380000
			5 Other Repair & Maintenance	690156	383400	140000	140000	140000
TOTAL(b)				12108339	3123892	4725000	4725000	4725000
Grand Total (a+b)				14538243		5487000	5614000	5614000
(-) Receipts				14538243		5487000	5614000	5614000
Deficit				0		0	0	0

(S) UNDER-GRADUATE HOSTEL FOR GIRLS

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :							
Contract Staff	3	3	1 Pay (Contract Services)		636000	763000	763000
			2 Grade Pay		-	-	-
			3 Dearness Allowance		-	-	-
			4 House Rent Allowance	2730156	-	-	-
			5 Transport Allowance		-	-	-
			6 Honorarium to Provost/ Warden/R. T.		126000	126000	126000
Total (a)			2730156		762000	889000	889000
(b) Other Charges :							
			1 Office Expenses	488012	-	80000	80000
			2 Electricity & Watetr Expenses	3051749	-	3100000	3100000
			3 Repair & M/o Buildings	-	-	25000	25000
			4 Other Contractual Services	6754333	-	1380000	1380000
			5 Other Repair & Maintenance	-	-	140000	140000
TOTAL(b)			10294094		4725000	4725000	4725000
Grand Total (a+b)			13024250		5487000	5614000	5614000
(-) Receipts			13024250		5487000	5614000	5614000
Deficit			0		0	0	0
TOTAL EXPENDITURE					180843	188018	205617
TOTAL RECEIPT (-)					43222	44648	50513
TOTAL 7 DEFICIT					137621	143370	155104
(in thousands)							

8. PUBLICATIONS

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
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(i) PUBLICATION DIVISION

Other Charges :

Office Expenses	69093	22805	117000	117000	117000
Total Head :	69093	22805	117000	117000	117000

(ii) DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

(a) Non-Teaching Staff :

Director	1	1	1 Pay	1273400	614200	2929000	6735000	7041000
Jt. Directors	3	3	2 Grade Pay	327600	115800	829000	-	-
Asstt. Directors	3	3	3 Dearness Allowance	2218168	806934	5637000	483000	1056000
Section Officer	1	1	4 House Rent Allowance	214716	69969	760000	457000	1038000
Gen-Store			5 Transport Allowance	475296	190772	906000	504000	604000
Keeper	1	1	6 Overtime Allow./Hon.	-	-	15000	15000	15000
Assistant	1	1						
JACT	1	1						
Hindi Typists	2	2						
Sales Reps.	2	2						
Total (a)				4509180	1797675	11076000	8194000	9754000

(b) Lower-Subordinate Staff :

Daftry	1	1	1 Pay	-	-	444000	1313000	1535000
Office Attd.	1	1	2 Grade Pay	-	-	152000	-	-
Peon Chowkidars	3	3	3 Dearness Allowance	-	-	895000	-	230000
Unskilled			4 House Rent Allowance	-	-	179000	-	368000
Labourers	2	2	5 Transport Allowance	-	-	126000	-	130000
			6 Overtime Allow./Hon.	-	-	25000	25000	25000
			7 Other Allowances	-	-	5000	5000	5000
Total (b)						1826000	1343000	2293000

(c) Other Charges :

1 Travel Exp.	-	-	20000	20000	20000
2 Office Expenses	47061	730	170000	170000	170000
3 Books	-	-	18000	18000	18000
4 Repair & M/o Buildings	-	-	25000	25000	25000
5 P/o Office Equipt. & Furniture	-	-	25000	25000	25000
6 Advert. & Publicity	-	-	10000	10000	10000
7 Other Repair & Maintenance	37241	-	78000	78000	78000
8 Entertainment Exp.	-	-	3000	3000	3000
Total (c)	84302	730	349000	349000	349000
Total Head :	4593482	1798405	13251000	9886000	12396000
TOTAL 8			13368	10003	12513
(in thousands)					

9. OTHER DEPARTMENTS

(A) UNIVERSITY WORKS DEPARTMENT

(i) WORKS & MAINTENANCE (North Campus)

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Administrative-Technical (Non-Teaching Staff) :								
Univ. Engg.	1	1						
Ex. Engg.*	3	3	1 Pay	6301210	2833457	10744000	28382000	32481000
Asstt. Engg.*	6	6	2 Grade Pay	1486000	516800	2879000	-	-
Jr. Engineers	16	16	3 Dearness Allowance	10793080	3852991	20434000	1981000	4872000
Technician-V	1	1	4 House Rent Allowance	1419723	551391	3143000	3899000	6370000
Section Officers	2	2	5 Transport Allowance	1500224	562128	3114000	1711000	2418000
Sr.Asstt.	1	1	6 Overtime Allowance/Hon.	39610	19750	50000	50000	50000
Per. Asstt.	1	1	7 Other Allowances	6840	2280	15000	15000	15000
Assistants	7	7						
Steno	1	1						
JACT	10	10						
Draftmen Grade-I	1	1						
Mechanic G.-II	1	1						
W.Asstt (Drainage)	1	1						
Work Asstts.	7	7						
Head Elects.	2	2						
Store keeper	1	1						
Asstt. Store Keeper	1	1						
Asstt (Store)	1	1						
Total (a)				21546687	8338797	40379000	36038000	46206000

(b) Maintenance Staff : (Lower Subordinate Staff) :								
Daftries	2	2						
Office Attendants	9	9	1 Pay	9713724	5074142	15155000	43688000	47603000
Safai			2 Grade Pay	1943852	614500	3682000	-	-
Karamcharies	1	1	3 Dearness Allowance	16161283	5316823	27990000	2401000	7141000
Chowkidars	10	10	4 House Rent Allowance	2794631	1059552	5016000	5275000	10150000
Driver	1	1	5 Transport Allowance	3121328	1180660	4608000	2619000	4459000
Wiremen	15	15	6 Overtime Allowance/Hon.	76565	46780	175000	175000	175000
Helper to Store			7 Other Allowances	146910	-	160000	160000	160000
Keepers	2	2						
Meter Reader	2	2						
Technician VI	2	2						
Carpenters	5	5						
Asstt.Carpenters	2	2						
Masons	6	6						
Asstt.Masons	5	5						
Pump Oprts.	4	4						
Asstt. Pump								
Operators	6	6						
Electric Khalasis	16	16						
Piper Fitters	4	4						
Asstt.Pipe Fitters	4	4						
Sewermens	11	11						
Belders	32	32						
Asstt. Wiremens	10	10						
Pump Khalasi	1	1						
A.C. Attendant	1	1						
Total (b)				33958293	13292457	56786000	54318000	69688000

*Posts merged under OBC Expansion

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

A (i) WORKS & MAINTENANCE (North Campus) (Contd.)

Head of Account		Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(c) Other Charges :						
1	Entertainment Exp.	-	-	5000	5000	5000
2	Office Expenses	235175	1000	400000	400000	400000
3	M/o Residential buildings					
	(a) Civil Work	29246250	4031519	40000000	40000000	40000000
	(b) Electric Work	5539356	682400	11000000	11000000	11000000
4	M/o Non Residential buildings					
	(a) Civil Work	57355709	7879096	70000000	70000000	70000000
	(b) Electric Work	37681647	4218020	35000000	35000000	35000000
5	M/o Civil Infrastructure	-	-	4800000	4800000	4800000
6	M/o Electrical Infrastructure	-	-	1800000	1800000	1800000
7	Other Repair & Maintenance	335870	-	7000000	7000000	7000000
Total (c)		130394007	16812035	170005000	170005000	170005000
Total Head :				267170000	260361000	285899000

A (ii) WORKS & MAINTENANCE (SDC)

(a) Non-Teaching Staff :									
A.E.	2	2	1 Pay	3024004	777277	2275000	6309000	7704000	
Section Officer	1	1	2 Grade Pay	367200	147000	566000	-	-	
Assistant	1	1	3 Dearness Allowance	2819222	1154673	4261000	547000	1156000	
J.E.	4	4	4 House Rent Allowance	459690	185220	852000	1460000	1849000	
			5 Transport Allowance	388824	122368	594000	455000	646000	
Total (a)				7058940	2386538	8548000	8771000	11355000	
(b) Lower-Subordinate Staff :									
Wireman	1	1	1 Pay	1064165	286900	987000	3038000	3248000	
Plumber	2	2	2 Grade Pay	148800	59200	235000	-	-	
Khalasi	3	3	3 Dearness Allowance	1189834	481080	1834000	208000	487000	
Sewerman	1	1	4 House Rent Allowance	104978	44175	268000	348000	566000	
Asstt. Pump			5 Transport Allowance	228700	91776	312000	235000	323000	
Operator	1	1	6 Overtime Allow./Hon.	-	-	10000	10000	10000	
Beldar	1	1	7 Other Allowances	12240	4920	5000	5000	5000	
Total (b)				2748717	968051	3651000	3844000	4639000	
(c) Other Charges :									
			1 Entertainment Expenses	-	-	3000	3000	3000	
			2 Office Expenses	-	-	35000	35000	35000	
			3 M/o Non Residential building	-	-				
			(a) Civil Work	3225300	2600833	10000000	10000000	10000000	
			(b) Electric Work	3128084	1357800	2000000	2000000	2000000	
			4 M/o Residential buildings						
			(a) Civil Work	1510440	1653202	5000000	5000000	5000000	
			(b) Electric Work	154907	96423	875000	875000	875000	
			5 M/o Civil Infrastructure	-	-	400000	400000	400000	
			6 M/o Electrical Infrastructure	81808	39996	250000	250000	250000	
			7 Other Repair & Maintenance	-	-	290000	290000	290000	
Total (c)				8100539	5748254	18853000	18853000	18853000	
Total Head :				17908196	9102843	31052000	31468000	34847000	

A. (iii) MAINTENANCE OF GARDENS :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :							
Horticulturist*	2	2					
Sr. Garden			326720	225020	1165000	2932000	3635000
Choudhary	2	2	102000	34000	332000	-	-
Garden			594524	208633	2246000	161000	545000
Choudhary	5	5	128616	56163	449000	431000	872000
Assistant	1	1	105120	45410	378000	146000	193000
JACT	1	1	15720	-	9000	9000	9000
			-	-	10000	10000	10000
Total (a)			1272700	569226	4589000	3689000	5264000
(b) Lower-Subordinate Staff :							
Skilled Malies	11	11					
Malies	59	59	4922975	2896630	7203000	21190000	22838000
Chowkidars	2	2	992612	324400	1579000	-	-
Safai			8203585	2795979	13343000	1354000	3426000
Karamcharies	1	1	1657218	573275	2669000	2988000	4840000
Havaladar	1	1	1869720	760020	2472000	1265000	1968000
			184845	54240	200000	200000	200000
			89730	29340	65000	65000	65000
Total (b)			17920685	7433884	27531000	27062000	33337000
(c) Other Charges :							
			3500	-	5000	5000	5000
			394973	25915	400000	450000	450000
			106436	20254	167000	167000	167000
			5360182	1120474	5500000	6000000	6000000
			-	-	100000	100000	100000
Total (c)			5865091	1166643	6172000	6722000	6722000
Total Head :			25058476	9169753	38292000	37473000	45323000
Total 9 (A)					336514	329302	366069
			(in thousands)				

*Posts merged under OBC Expansion
Horticulturist 1 1

B. HEALTH SERVICES :

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

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Chief Medical Officer	1	1	1 Pay	6845000	3171440	10804000	25783000	33892000
Medical Officers (Male/Female)*	13	13	2 Grade Pay	1550800	558400	2856000	-	-
Medical Officer	1	1	3 Dearness Allowance	12838468	4770745	20846000	2116000	5335000
X-Ray Tech. (S.T.A.)	1	1	4 House Rent Allowance	1861836	711179	3399000	4216000	5726000
Part-time X-Ray Tech.	1	1	5 Transport Allowance	1447200	565952	3222000	1647000	3272000
Tech. Asstt.	1	1	6 NPA/PGA	934956	388920	775000	1921000	1977000
Physio-therapists*	4	4	7 PCA/Nurse Allowance	322800	108000	227000	202000	202000
Lab. Asstts.	1	1	8 Overtime Allowance/Hon.	47260	27020	50000	50000	50000
Pharmacists	10	10	9 Other Allowance	26520	6840	20000	20000	20000
S.O.	1	1						
Sr. Asstt.	1	1						
Assistant Staff Nurses	4	4						
JACT	6	6						
Dentists*	4	4						
Psychiarrist (Part-time/Visiting)	3	3						
Radiologist*	1	1						
Pathologist*	1	1						
Total (a)				25874840	10308496	42199000	35955000	50474000
(b) Lower-Subordinate Staff :								
Dressers	5	5	1 Pay	1549760	999750	2583000	7910000	8624000
Driver	1	1	2 Grade Pay	345200	126300	660000	-	-
Stretcher Bearer	1	1	3 Dearness Allowance	2627898	997473	4864000	451000	1294000
Ward Boys	3	3	4 House Rent Allowance	327130	130530	796000	731000	1582000
Eye Attendant	1	1	5 Transport Allowance	563264	250950	849000	365000	683000
Chowkidars	2	2	6 Patient Care Allowance	309960	136500	288000	288000	472000
Malies	2	2	7 Overtime Allowance/Hon.	119637	77286	120000	120000	120000
Office Attds.	3	3	8 Other Allowance	21060	7410	35000	35000	35000
Sweeper/ Sweepers	4	4						
Counter Attendant	1	1						
Attendants Male/Female	7	7						
Total (b)				5863909	2726199	10195000	9900000	12810000

*Posts merged under OBC Expansion

Medical Officer	1	1
Physiotherapists	2	2
Dentists	1	1
Radiologist	1	1
Pathologist	1	1

(i) W.U.S. HEALTH CENTRE (NORTH) (Contd.)

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(c) Hon. to Hony. Spec.	-	-	4000000	4000000	4000000
Total (c)			4000000	4000000	4000000
(d) Other Charges :					
1 Entertainment Exp.	-	-	5000	5000	5000
2 Office Expenses (Incl. Diesel)	743529	208789	473000	473000	473000
3 Drugs & Medicine	39180522	17232061	60500000	54000000	54000000
4 Other Health Centre Expenses	142001	3675	144000	144000	144000
5 P/o Eqpmt. & Furniture	131288	-	1500000	1500000	1500000
6 Investigation Expenses	2376272	1434266	3000000	3000000	3000000
7 Repair & M/o Buildings	22700	-	25000	25000	25000
8 Other Repair & Maintenance	406125	170189	500000	500000	500000
Total (d)	43002437	19048980	66147000	59647000	59647000
Total Head :	74741186	32083675	122541000	109502000	126931000

B (ii) W.U.S. HEALTH CENTRE (SOUTH)

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :								
Medical Officers	2	2	1 Pay	3263843	1077947	2316000	7852000	8551000
Pt. time Specialists	6	6	2 Grade Pay	256200	103600	542000	-	-
Pharmacists	4	4	3 Dearness Allowance	1980583	801781	3971000	412000	999000
JACT	2	2	4 House Rent Allowance	429783	173046	794000	1101000	1599000
Technical Assistant	1	1	5 Transport Allowance	285900	118544	612000	377000	603000
X-Ray Technician	1	1	6 NPA/PGA	74510	31350	77000	260000	268000
Staff Nurses	1	1	7 PCA/Nurse Allowance	81900	33600	101000	101000	50000
			8 Overtime Allow./Hon.	56040	13600	60000	60000	60000
			9 Other Allowance	95460	54954	10000	10000	10000
Total (a)				6524219	2408422	8483000	10173000	12140000
(b) Lower-Subordinate Staff :								
Female Attendant	1	1	1 Pay	481715	206658	394000	1186000	1311000
Dresser	1	1	2 Grade Pay	33600	30800	98000	-	-
Office Attd.	1	1	3 Dearness Allowance	322620	226681	739000	58000	197000
Safai Karamchari	1	1	4 House Rent Allowance	70008	48924	148000	155000	315000
			5 Transport Allowance	45744	34416	102000	47000	106000
			6 Patient Care Allow.	25020	18765	26000	26000	26000
			7 Other Allowance	1080	810	30000	30000	30000
Total (b)				979787	567054	1537000	1502000	1985000
(c) Other Charges :								
			1 Entertainment Exp.	4843	-	8000	8000	8000
			2 Office Expenses	67650	13733	116000	116000	116000
			3 Drugs & Medicine	13846235	497563	100000	5100000	5000000
			4 Other Health Centre Expenses	37968	14830	57000	57000	57000
			5 Investigation Expenses	325150	172237	370000	370000	370000
			6 P/o Equipment & Furniture	-	4130	30000	30000	30000
			7 Repair & M/o Buildings	-	-	3000	3000	3000
			8 Other Repair & Maintenance	51231	4130	90000	90000	90000
Total (c)				14333077	706623	774000	5774000	5674000
Total Head :				21837083	3682099	10794000	17449000	19799000

B (iii) W.U.S. HEALTH CENTRE (EAST)

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :								
Medical Officers	2	2	1 Pay	551840	325000	1818000	4568000	6007000
Tech.Asstt	1	1	2 Grade Pay	113600	37600	440000	-	-
Pharmacists	3	3	3 Dearness Allowance	922800	310768	3566000	437000	975000
Staff Nurse	1	1	4 House Rent Allowance	199632	81075	463000	593000	970000
JACT	2	2	5 Transport Allowance	91648	38240	468000	287000	485000
			6 Non Practice Allowance	-	-	179000	477000	491000
			7 PCA/Nurse Allowance	50400	21000	50000	50000	50000
			8 Other Allowance	-	-	15000	15000	15000
Total (a)				1929920	813683	6999000	6427000	8993000
(b) Lower-Subordinate Staff :								
Dressers	1	1	1 Pay	540960	277340	706000	1970000	2088000
Female Attd.	1	1	2 Grade Pay	106400	37600	152000	-	-
Off. Attd.	1	1	3 Dearness Allowance	896573	322797	1288000	145000	313000
Safai			4 House Rent Allowance	142020	69258	204000	386000	501000
Karamchari	1	1	5 Transport Allowance	169768	64530	228000	129000	174000
Attendant	1	1	6 Patient Care Allowance	100800	42000	126000	101000	151000
Chowkidars	1	1	7 Other Allowance	7830	2940	10000	10000	10000
Total (b)				1964351	816465	2714000	2741000	3237000
(c) Other Charges :								
			1 Entertainment Exp.	-	-	2000	2000	2000
			2 Office Expenses	20686	-	37000	37000	37000
			3 Drugs & Medicine	-	-	50000	500000	500000
			4 Other Health Centre Expenses	-	-	4000	4000	4000
			5 Investigation Expenses	-	-	85000	85000	85000
			6 Rent,Rates & Taxes	19094	-	75000	75000	75000
			7 Other Repair & Maintenance	10010	-	18000	18000	18000
Total (c)				49790		271000	721000	721000
Total Head :						9984000	9889000	12951000

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :								
Medical Officers	2	2	1 Pay	848542	427300	1698000	4497000	5411000
Tech.Asstt	1	1	2 Grade Pay	180800	52400	453000	-	-
Pharmacists	3	3	3 Dearness Allowance	1427079	461789	3435000	338000	8670000
Staff Nurse	1	1	4 House Rent Allowance	308803	114660	687000	900000	1387000
JACT	2	2	5 Transport Allowance	168000	57360	498000	274000	516000
			6 Non Practice Allowance	-	-	140000	266000	370000
			7 Patient Care Allowance	67200	21000	76000	76000	126000
			8 Other Allowance	-	-	20000	20000	20000
Total (a)				3000424	1134509	7007000	6371000	8697000
(b) Lower-Subordinate Staff :								
Dressers	1	1	1 Pay	424600	220780	627000	1885000	2031000
Female			2 Grade Pay	79200	29200	131000	-	-
Attd.	1	1	3 Dearness Allowance	698634	267744	1138000	121000	305000
Off. Attd.	1	1	4 House Rent Allowance	111180	46785	228000	322000	487000
Safai			5 Transport Allowance	137472	57360	198000	141000	205000
Karamchari	1	1	6 Patient Care Allowance	75600	31500	101000	101000	126000
Chowkidars	2	2	7 Other Allowance	6840	2580	8000	8000	8000
Total (b)				1533526	655949	2431000	2578000	3162000
(c) Other Charges :								
			1 Entertainment Exp.	-	-	2000	2000	2000
			2 Office Expenses	4900	-	64000	64000	64000
			3 Drugs & Medicine	588337	-	50000	1000000	1000000
			4 Other Health Centre Expenses			12000	12000	12000
			5 Investigation Expenses	107925	-	108000	108000	108000
			6 Other Repair & Maintenance	6498	-	18000	18000	18000
Total (c)				707660		254000	1204000	1204000
Total Head :						9692000	10153000	13063000
Total B						153011	146993	172744
TOTAL 9 (A+B)						489525	476295	538813
(in thousands)								

10. UNIVERSITY AUXILIARY SERVICES

(A) UNIVERSITY SCIENCE AND INSTRUMENTATION CENTRE :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Principal Scientific Officer	1	1	1 Pay	254600	155880	3849000	8152000	13670000
Sr. Scientific Officer	1	1	2 Grade Pay	55200	18400	1316000	-	-
Scientific Officers	1	1	3 Dearness Allowance	429610	149848	7747000	263000	2051000
W/shop Technicians	2	2	4 House Rent Allowance	-	-	1454000	501000	3075000
Sr.Tech. Asstts.	7	7	5 Transport Allowance	45824	19120	1458000	212000	1447000
Tech. Asstts.	6	6	6 Overtime Allow./Hon. (including for running Liquid Nitrogen Plant)	-	-	20000	- 20000	20000
Tech. VI	3	3						
Tech. VII	3	3						
JACT	1	1						
Store Keeper	1	1						
Tech. III	2	2						
Total (a)				785234	343248	15844000	9148000	20263000
(b) Lower-Subordinate Staff :								
Chowkidars	2	2	1 Pay	-		125000	362000	432000
			2 Grade Pay	-		43000	-	-
			3 Dearness Allowance	-		252000	-	65000
			4 House Rent Allowance	-		50000	-	104000
			5 Transport Allowance	-		36000	-	37000
			6 Overtime Allow./Hon.	10080	3600	20000	20000	20000
			7 Other Allowance	-		4000	4000	4000
Total (b)				10080	3600	530000	386000	662000
(c) Other Charges :								
			1 Entertainment Exp.	402	-	2000	2000	2000
			2 Office Expenses	59737	38319	124000	124000	124000
			3 Other Contractual Services	1571078	528383	2100000	2100000	2300000
			4 Chemicals & Lab. Expenses	623699	323673	750000	750000	750000
			5 Repair & M/o Buildings	-	-	23000	23000	23000
			6 Other Repair & Maintenance	2572337	108608	2000000	2000000	2200000
Total (c)				4827253	998983	4999000	4999000	5399000
Total Head :						21373000	14533000	26324000

(B) GUEST HOUSE :

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(a) Non-Teaching Staff :								
Asstt. Manager	1	1	1 Pay	-	-	182000	405000	664000
JACT	1	1	2 Grade Pay	-	-	73000	-	-
			3 Dearness Allowance	-	-	382000	16000	100000
			4 House Rent Allowance	-	-	76000	42000	159000
			5 Transport Allowance	-	-	66000	20000	68000
			6 Overtime Allow./Hon.	-	-	-	-	-
Total (a)					779000	483000	991000	
(b) Lower-Subordinate Staff :								
Cook	2	2	1 Pay	471280	255260	891000	2410000	2691000
Room Bearers	4	4	2 Grade Pay	93600	31200	223000	-	-
Helpers	2	2	3 Dearness Allowance	783344	271065	1671000	103000	404000
Security Guard	1	1	4 House Rent Allowance	37042	16815	167000	86000	452000
Safai			5 Transport Allowance	183296	72655	300000	141000	279000
Karamcharies	1	1	6 Overtime Allow./Hon.	-	-	12000	12000	12000
			7 Other Allowance	7580	2520	10000	10000	10000
Total (b)			1576142	649515	3274000	2762000	3848000	
Total Head :					4053000	3245000	4839000	

(C) INTERNATIONAL GUEST HOUSE :

(a) Non-Teaching Staff :								
Manager	1	1	1 Pay	-	-	112000	177000	425000
			2 Grade Pay	-	-	50000	-	-
			3 Dearness Allowance	-	-	243000	16000	64000
			4 House Rent Allowance	-	-	49000	42000	102000
			5 Transport Allowance	-	-	48000	20000	50000
			6 Overtime Allow./Hon.	-	-	75000	75000	75000
Total (a)						577000	330000	716000
Total Head						577000	330000	716000

(D) DEPARTMENTAL CANTEEN

Head of Account				Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Canteen Staff :								
Manager	1	1	1 Pay	1378490	739320	2043000	5937000	6500000
Asstt. Manager	1	1	2 Grade Pay	285600	105000	498000	-	-
Counter Clerk	2	2	3 Dearness Allowance	2305794	860233	3811000	334000	975000
Coupon Clerk	1	1	4 House Rent Allowance	403029	171477	619000	593000	1253000
Halwai	1	1	5 Transport Allowance	419840	172080	612000	288000	540000
Asstt. Halwai	1	1	6 Overtime Allow./Hon.	-	18240	10000	10000	10000
Cook	1	1	7 Other Allowance	19320	6930	25000	25000	25000
Bearers	7	7						
Coffee/Tea Maker	1	1						
Wash Boy	2	2						
Safai karam.	1	1						
Total (a)				4812073	2073280	7618000	7187000	9303000
Total Head :						7618000	7187000	9303000

(E) GRAPHIC ARTS CENTRE :**(a) Non-Teaching Staff :**

JACT	1	1	1 Pay	835810	222360	1596000	2879000	4704000
Sr. Tech.			2 Grade Pay	167400	32800	445000	-	-
Asstts.	2	2	3 Dearness Allowance	1386480	274362	3062000	167000	706000
Technicians	1	1	4 House Rent Allowance	300207	65034	612000	444000	1129000
Tech. Asstt.	1	1	5 Transport Allowance	202304	42064	534000	186000	615000
Lab.Asstt	1	1						
Machine								
Operators	4	4						
Tech.Officers	1	1						
Total (a)				2892201	636620	6249000	3676000	7154000

(b) Lower-Subordinate Staff :

Labourers	2	2	1 Pay	-	-	189000	438000	508000
Sweeper			2 Grade Pay	-	-	43000	-	-
part-time	1	1	3 Dearness Allowance	-	-	252000	-	65000
			4 House Rent Allowance	-	-	50000	-	104000
			5 Transport Allowance	-	-	36000	-	37000
Total (b)						570000	438000	714000

(c) Other Charges :

1 Office Expenses	-	-	10000	10000	10000
2 Chemicals & Lab. Expenses	-	-	10000	10000	10000
3 Other Repair & Maintenance	-	-	10000	10000	10000
Total (c)			30000	30000	30000
Total Head :			6849000	4144000	7898000

(F) (i) DELHI UNIVERSITY COMPUTER CENTRE (North)

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :							
Director	1	1	1 Pay	4601800	2010280	8784000	21414000
Sr. Analyst	1	1	2 Grade Pay	963600	350200	2360000	-
Jr. Programmers	7	7	3 Dearness Allowance	7708710	2853919	16716000	1599000
Sr. Programmers	6	6	4 House Rent Allowance	1427088	561588	3053000	3830000
Machine			5 Transport Allowance	1070736	423986	2826000	1450000
Supervisor	1	1	6 Overtime Allow./Hon.	10800	7920	15000	15000
Section Officer	1	1					
STA	8	8					
Assistants	2	2					
Library Clerk	1	1					
T.A.	12	12					
JACT	1	1					
Jr. Machanic							
(A.C.)	2	2					
Per. Asstt.	1	1					
Sr. Machanic							
(A.C.)	1	1					
Prof. Asstt.	1	1					
Total (a)				15782734	6207893	33754000	28308000
							43111000

(b) Lower-Subordinate Staff :

Office Attd.	2	2	1 Pay	245640	82491	889000	2428000	2784000
Driver	1	1	2 Grade Pay	48000	9581	265000	-	-
Chowkidar	3	3	3 Dearness Allowance	407204	84421	1731000	35000	418000
Lib.Attd.	1	1	4 House Rent Allowance	88092	25914	346000	94000	668000
Mali	3	3	5 Transport Allowance	91648	26769	276000	47000	317000
Safai			6 Overtime Allow./Hon.	43865	31760	50000	50000	50000
Karamchari	2	2	7 Other Allowance	4320	1080	7000	7000	7000
Total (b)				928769	262016	3564000	2661000	4244000

(c) Other Charges :

1 Entertainment Expenses	2630	-	3000	3000	3000
2 Office Expenses	213087	72716	305000	305000	305000
3 Other Academic Expenses	147060	23450	767000	767000	767000
4 Books & Journals	-	-	126000	126000	126000
5 Other Repair & Maintenance	498174	29906	817000	817000	817000
Total (c)	860951	126072	2018000	2018000	2018000
Total Head :			39336000	32987000	49373000

(F) (ii) DELHI UNIVERSITY COMPUTER CENTRE (SDC)

Other Charges :

1 Entertainment Expnses	-	-	2000	2000	2000
2 Office Expenses	156674	67544	645000	645000	645000
3 Other Academic Expenses	-	-	70000	70000	70000
4 Other Repair & Maintenance	6655	-	235000	235000	235000
Total Head :	163329	67544	952000	952000	952000

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

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(a) Non-Teaching Staff :							
Informatic		1 Pay	166320	-	469000	974000	1630000
Engineer/ Scientist	1	2 Grade Pay	28800	-	144000	-	-
Sr. Tech. Asstt.	1	3 Dearness Allowance	270480	-	920000	88000	245000
Data Entry		4 House Rent Allowance	57960	-	184000	234000	391000
Operator	1	5 Transport Allowance	46080	-	192000	106000	199000
Total Head :			569640		1909000	1402000	2465000

(H) WOMEN'S STUDIES & DEVELOPMENT CENTRE

(a) Non-Teaching Staff :							
Project Off.	1	1 Pay	1050880	624860	1167000	3502000	3611000
SPA	1	2 Grade Pay	203200	64000	232000	-	-
Assistant	1	3 Dearness Allowance	1739032	593857	2097000	295000	542000
JACT	1	4 House Rent Allowance	376224	155010	419000	786000	867000
		5 Transport Allowance	183296	76480	210000	188000	217000
Total (a)			3552632	1514207	4125000	4771000	5237000
(b) Other Charges :							
		1 Entertainment	5360	1691	8000	8000	8000
		2 Travel Exp.	9342	1132	19000	19000	19000
		3 Office Expenses	109443	10282	134000	134000	134000
		4 Other Academic Expenses	115396	2230	120000	120000	120000
		5 Other Repair & Maintenance	50964	18972	50000	50000	50000
Total (b)			290505	34307	331000	331000	331000
Total Head			3843137	1548514	4456000	5102000	5568000

(I) RENT, RATES AND TAXES (Admn./Estate) :**A. North Campus**

1 Office Expenses	46976	7000	350000	350000	350000
2 Property Tax (RRT)	46173935	44896222	60000000	60000000	60000000
3 Electricity Charges	223463500	84805822	310000000	310000000	310000000
4 Water Charges	77131934	-	75000000	85000000	85000000
Total A	346816345	129709044	445350000	455350000	455350000

B. South Campus

1 Electricity Charges	90289912	25799070	110000000	110000000	110000000
2 Water Charges	6560135	2346043	20000000	10000000	10000000
Total B	96850047	28145113	130000000	120000000	120000000
Total A+B			575350000	575350000	575350000

(J) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Director	(a) Non-Teaching Staff :						
	1	1. Pay	607480	-	634000	1920000	1978000
		2. Grade Pay	106200	-	108000	-	-
		3. Dearness Allowance	958117	-	1113000	173000	297000
		4. House Rent Allowance	207504	-	223000	461000	475000
		5. Transport Allowance	95328	-	96000	94000	99000
		6. Other Allowance	-	-			
		Total (a)	1974629		2174000	2648000	2849000
	(b) Other Charges :						
		1 Office Expenses	56308	-	220000	220000	220000
		2 Other Academic Expenses	440117	-	1200000	1200000	1200000
	Total (b)	496425		1420000	1420000	1420000	
	Total Head	2471054		3594000	4068000	4269000	

(K) CLUSTER INNOVATION CENTRE (CIC)

			(a) Teaching Staff :					
Professor#	6	6	1. Pay	6779480	2799250	9252000	30283000	41641000
Assoc. Prof.#	10	10	2. Grade Pay	1662000	675000	2217000	-	-
Asstt. Prof.#	16	16	3. Dearness Allowance	11709224	4829200	17203000	2725000	3748000
			4. House Rent Allowance	2392470	1007895	3253000	7088000	9809000
			5. Transport Allowance	1824800	527712	2400000	2299000	3014000
			6. Other Allowance	-	-	-	-	-
			Total (a)	24367974	9839057	34325000	42395000	58212000
			(a) Other Charges :					
			1 Travel Expenses	9225	3000	300000	300000	300000
			2 Office Expenses	178355	71928	1100000	600000	600000
			3 Other Academic Expenses	760608	68790	1400000	1400000	1400000
			4 Books	300312	-	300000	300000	300000
			5 P/o Office Equip. & Furnitru	189728	3550	300000	300000	300000
			6 Chemical & Lab. Expenses	386305	42744	1000000	700000	700000
			7 Entertainment Expenses	8040	-	25000	25000	25000
			8 Advertising & Publicity	2240	47968	50000	50000	50000
			9 Other Repair/Maintenance	68777	47887	600000	500000	500000
			Total (a)	1903590	285867	5075000	4175000	4175000
			Total Head					
				1903590	285867	39400000	46570000	62387000

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

(L) EQUAL OPPORTUNITY CELL

(a) Other Charges :					
1 Office Expenses	150000	-	500000	500000	500000
2 Entertainment Expenses	10000	-	15000	15000	15000
3 P/o Equipment &Furniture	150000	-	200000	200000	200000
4 Other Repair & Maintenance	990000	-	1800000	1500000	1500000
5 Books & Journals	50000	-	50000	50000	50000
Total (a)	1350000		2565000	2265000	2265000

(M) INTERNAL COMPLAINTS COMMITTEE

(a) Other Charges :					
1 Office Expenses	-	39624	180000	180000	180000
2 Entertainment Expenses	-	-	20000	20000	20000
3 Other Academic Expenses	-	-	100000	100000	100000
4 Travel Expenses	-	3686	50000	50000	50000
Total (a)		43310	350000	350000	350000
TOTAL - 10			708382	698485	752059

(in thousands)

11. MISCELLANEOUS

(A) GRANTS AND CONTRIBUTIONS :

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
1. Travel Exp.					
(i) Delegates Exp. - Foreign Travel	-	-	5000000	5000000	5000000
(ii) Delegates Exp. - Domestic Travel	68749	10296	3000000	3000000	3000000
2. Other Academic Expenses	10792475	3612576	28000000	28000000	28000000
3. Upgradation of teaching facilities for all Deptt.	782408	459408	50000000	50000000	50000000
4. Org. of Seminar/Symp./Conference/Workshop	3443516	665285	11000000	11000000	11000000
5. Provision of General Amenities in Halls & Hostels			10000000	10000000	10000000
6. UTA Scheme - (i) Assistantship	-	-	2500000	2500000	2500000
(ii) Contingency	-	-	2000000	2000000	2000000
7. Research Grant	-	-	20000000	20000000	20000000
8. Miscellaneous Grant	16429721	3296268	90000000	90000000	90000000
9. Entrance Examination Charges (EEC)	36517255	-	70000000	70000000	70000000

Total Head :	68034124	8043833	291500000	291500000	291500000
TOTAL II			291500	291500	291500
(in thousands)					

12. MAINTAINED INSTITUTION

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

Head of Account			Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	
(Teaching/Research Staff :								
Director	1	1	Pay	4972090	2800890	9450000	20364000	29855000
Professor*	8	8	D. Pay /Grade Pay	958000	361000	2040000	-	-
Associate Prof.	1	1	Dearness Allowance	8156600	3144621	16660000	1798000	4421000
Assistant Prof.*	11	11	House Rent Allowa	1488327	646335	3170000	4283000	6543000
Res. Associates	2	2	Transport Allowanc	878080	335512	2016000	1318000	2087000
Total (a)			16453097	7288358	33336000	27763000	42906000	
(Non-Teaching Staff :								
Dy. Registrar	1	1	Pay	1564560	911830	2554000	7072000	8609000
Sr. P.A.	1	1	D. Pay /Grade Pay	373200	129200	744000	-	-
Section Officer	1	1	Dearness Allowance	2677028	974063	4948000	533000	1291000
Programmer	1	1	House Rent Allowa	579438	244485	990000	1421000	2066000
Lab. Superi-			Transport Allowanc	330304	141010	852000	445000	832000
tendent	1	1						
Tech. Asstts.	5	5						
SPA	1	1						
Off. Asstts.	2	2						
Per. Asstt.	1	1						
Steno	1	1						
JACT	1	1						
Care Taker	1	1						
Total (b)			5524530	2400588	10088000	9471000	12798000	
(Lower-Subordinate Staff :								
Driver-cum			Pay	765530	477249	1941000	5845000	6532000
Mech.	1	1	D. Pay/Grade Pay	156234	53077	550000	-	-
Cell Culture			Dearness Allowance	1278474	454501	3736000	229000	979000
Room Att.	1	1	House Rent Allowa	242460	101813	706000	524000	1479000
Lab. Attd.	5	5	Transport Allowanc	320768	133840	660000	124000	466000
Animal House			OTA./Hon.	6480	2640	16000	16000	16000
Attds.	2	2	Other Allowances	8640	2874	10000	10000	10000
Lib. Attd.	2	2						
Office Attendants	2	2						
Safai								
Karamcharies	5	5						
Security Guard	3	3						
Farash	2	2						
Malies	2	2						
Total (c)			2778586	1225994	7619000	6748000	9482000	
(d) Research Staff :					1245000	1245000	1245000	
(e) Staff Benefits :								
Medical Reimb.			968439	243906	1000000	1000000	1000000	
Bonus			-	-	-	-	-	
Liveries			-	-	40000	40000	40000	
Total (e)			968439	243906	1040000	1040000	1040000	

*Post merged under OBC Expansion

Professor 1 1
Assistant Prof. 2 2

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

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
(f) Other Charges :					
Entertainment	-	-	15000	15000	15000
Travel Exp.	154183	23882	167000	167000	167000
Office Expenses	636730	82859	1725000	1725000	1725000
Other Academic Ex	851147	192396	956000	956000	956000
Books	49491	-	685000	685000	685000
Repair & M/o Build	14759	-	700000	700000	700000
Advert. & Publicity	-	-	900000	900000	900000
Other Contractual S	2786237	740088	2185000	2185000	2185000
Chemicals & Lab. E	7225944	50418	4100000	4100000	4100000
P/o Equipt. & Furnt.	1087019	221992	2500000	2500000	2500000
Machinery & Equip	4590921	344641	3200000	3200000	3200000
Other Repair & Mai	2528663	365925	1128000	1128000	1128000
Total (f)	19925094	2022201	18261000	18261000	18261000
Grand Total :			71589000	64528000	85732000

(B) D.U. SOCIAL CENTRE SCHOOL

(a) Salaries (University Share) Recurring	1050000	-	1155000	1270000	1270000
(b) Office Expenses	-		25000	40000	40000

Total	1050000		1180000	1310000	1310000
TOTAL 12			72769	65838	87042
(in thousands)					

13. PROVIDENT FUND AND PENSION

(A) RETIREMENT BENEFITS :

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
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Recurring Head :**a) Pension & Pensionary Benefits**

(a) Pension	960284300	314500000	1100000000	1400000000	1500000000
(b) Contribution to CPF/NPS (NC & SDC)	52700000	17400000	60000000	75000000	85000000
Total (a)	1012984300	331900000	1160000000	1475000000	1585000000

Salary Head :**b) Retirement Benefits**

(a) Commutation of Pension (NC & SDC)	50486436	12600000	100000000	100000000	150000000
(b) Gratuity (NC & SDC)	111835941	30000000	395000000	300000000	300000000
(c) Leave Encashment					
(i) Main Campus	89100000	5600000	100000000	100000000	150000000
(ii) South Campus	9700000	1400000	20000000	20000000	20000000
(d) Leave Salary and Pension Contribution	-	-	15000000	15000000	15000000
Total (b)	261122377	49600000	630000000	535000000	635000000

c) Personal Claims**I. Ad-hoc Bonus**

(a) Main Campus	-	-	16000000	16000000	16000000
(b) South Campus	-	-	900000	900000	900000

II. Re-imbursement of tuition fee :

(a) North Campus	10900000		15000000	15000000	20000000
(b) South Campus	1000000	611219	3000000	3000000	3000000

III. Medical Re-imbursement

(a) North Campus	147600000		160000000	160000000	170000000
(b) South Campus	3500000	1445097	11000000	11000000	11000000

IV. Leave Travel Concession :

(a) Main Campus	41000000		35000000	45000000	50000000
(b) South Campus	2500000	805098	3000000	3000000	3000000

V. Deposit Linked Insurance Scheme

	720000	165290	1000000	1000000	1000000
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Total (c)	207220000	3026704	244900000	254900000	274900000
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Grand Total (a+b+)	1481326677	384526704	2034900000	2264900000	2494900000
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Note : Inclusive of additional liability as per payment of Gratuity Act 1972.

(B) OTHER BENEFITS :

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
a) I. Office of the Employees Welfare Officer :					
(I) Honorarium	-	-	12000	12000	12000
(ii) Contingency & Other Charges	-	-	25000	50000	150000
II. Staff Club :					
(a) North Campus	199970	75673	200000	200000	200000
(b) South Campus			20000	20000	20000
III. Conveyance to Blind & Orthopaedically handicapped	-	-	35000	35000	35000
IV. Development of Human Resources	-	-	1000000	1000000	1000000
Total (a)	199970	75673	1292000	1317000	1417000
b) STUDY LEAVE :					
North Campus :					
(I) Teaching	-	-	150000	150000	150000
(ii) Non-Teaching	-	-	150000	150000	150000
South Campus :					
(I) Teaching	-	-	50000	50000	50000
(ii) Non-Teaching	-	-	50000	50000	50000
Total (b)			400000	400000	400000
c) ADVANCES :					
1 FESTIVALS ADVANCE :					
(North Campus	-	-	1500000	50000	50000
(South Campus	-	-	200000	50000	50000
2 Conveyance Advance	168000	-	400000	50000	50000
3 Computer Advance	30000	-	550000	550000	2500000
Total (c)	198000		2650000	700000	2650000
TOTAL 13 (in thousands)			2039242	2267317	2499367
TOTAL			9082631	8796012	10686139
Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant			35622	21970	55148
VII Pay Commission Financial Implication -- On Salaries (Allowances)			916346	310000	310000
VII Pay Commission Financial Implication -- On Pensionary Benefits			358000	300000	300000
GRAND TOTAL			10392599	9427982	11351287

PART-II
(Miscellaneous Account)

PART-II

MISCELLANEOUS ACCOUNT (Earmarked Funds and Deposits)

(i) RECEIPTS

EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.

Head of Account	RECEIPTS/Rs.			
	Actuals 2017-18	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-20
Miscellaneous Account	474978288	250000000	500000000	500000000
Provident Fund	349254157	350000000	350000000	350000000
Publication Fund	380372	400000	400000	400000
Endowment Funds	66365503	120000000	80000000	80000000
Vice-Chancellors Students Fund	38702923	20000000	40000000	40000000
Conveyance/Computer Loan Fund	3317495	4000000	4000000	4000000
House Building Loan Fund	47720373	50000000	50000000	50000000
Directorate of Hindi Medium Implementation Board Account	9305476	16000000	10000000	10000000
Science Caution Money Account	35008	100000	100000	100000
Library Deposit Account	10934657	18000000	12000000	12000000
Deposit Account of Scholarships/Fellowship A/c	143446769	350000000	200000000	200000000
Deposit Account of Research & Other Schemes including SDC	663890765	700000000	700000000	700000000
Seminar Summer Institutes	9599345	20000000	11000000	11000000
N.S.S.	8827283	8000000	8000000	8000000
Adult & Continuing Education Scheme	145629	100000	150000	150000
Group Insurance Scheme Account	27647842	32000000	30000000	30000000
D.U. Development fund A/c	530544914	520000000	520000000	520000000
A.R.G.F. (50586)	46437645	62000000	62000000	62000000
B.R. Ambedkar for BM Reasarch (M.Sc. Fee A/c)	1013436	1200000	1200000	1200000
Others	51771880	82000000	60000000	60000000
Total Head :	2484319760	2603800000	2638850000	2638850000

(ii) EXPENDITURE

EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.

PAYMENT/Rs.

Head of Account	Actuals 2017-18	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-20
Miscellaneous Account	293871886	200000000	300000000	300000000
Provident Fund	310642258	350000000	350000000	350000000
Publication Fund	-	100000	100000	100000
Endowment Funds	8633997	20000000	15000000	15000000
Vice-Chancellors Students Fund	3402504	12000000	8000000	8000000
Conveyance Loan /Computer Loan Fund	-	100000	100000	100000
House Building Loan Fund	21853	200000	200000	200000
Directorate of Hindi Medium Implementation Board Account	2453298	9000000	5000000	5000000
Science Caution Money Account	183842	60000	200000	200000
Library Deposit Account	26316005	15000000	25000000	25000000
Deposit Account of Scholarships/Fellowship A/c	90093724	350000000	150000000	150000000
Deposit Account of Research & Other Schemes including SDC	550570608	600000000	600000000	600000000
Seminar Summer Institutes	10290286	20000000	20000000	20000000
N.S.S.	1361843	2500000	2500000	2500000
Adult & Continuing Education Scheme	-	-	-	-
Group Insurance Scheme Account	28241246	30000000	30000000	30000000
D.U. Development fund A/c	8282333	200000000	200000000	200000000
A.R.G.F.	10018489	20000000	20000000	20000000
B.R. Ambedkar for BM A/c	256458	1000000	1000000	1000000
Others	17234685	30000000	30000000	30000000
Grand Total :	1361875315	1859960000	1757100000	1757100000

PART-III
(Press Account)

DELHI UNIVERSITY PRESS ACCOUNT

PART-I. RECEIPTS

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
1 University Central Office/ Faculties and Departments					
2 Printing of Text Books, proceedings and other printed materials of Seminars, Symposium the University and its maint- ained institutions and work of other educational bodies run or aided by the government of India etc.	32000000	-	37000000	23500000	nil
3 Other outside Agencies (Govt. of India)					
4 Sale of Waste paper					
5 Recovery of Festival Advance	15000	-	-		
Total :	32015000		37000000	23500000	nil

DELHI UNIVERSITY PRESS ACCOUNT

PART-II. EXPENDITURE

Head of Account	Actuals for 2017-2018	Actuals upto July, 2018	Sanctioned Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
1 Establishment Charges :					
Pay & Allowances	11500000	-	12000000	4000000	nil
2 Other Benefits :					
(I) Leave Travel Concession	550000	-	600000	600000	nil
(ii) Over-time Allowance	5000	-	5000	5000	nil
(iii) Re-imbursement of Tution fee	40000	-	40000	40000	nil
(iv) Festival Advance	15000	-	15000	15000	nil
(v) Liveries	10000	-	10000	10000	nil
(vi) Medical Re-imbursement	800000	-	1000000	1000000	nil
3 Daily Wages :	10000	-	10000	10000	nil
4 Apprentices :	5000	-	5000	5000	nil
5 Bonus :	110000	-	120000	120000	nil
6 Raw Materials :					
(I) Paper	8000000	-	8000000	5100000	nil
(ii) Binding Material	100000	-	100000	100000	nil
(iii) Lubricants	5000	-	5000	5000	nil
(iv) Inks	5000	-	5000	5000	nil
(v) Offset Raw Materials	5000	-	5000	5000	nil
(vi) Films	5000	-	5000	5000	nil
(vii) Toner & Develop.	5000	-	5000	5000	nil
7 Miscellaneous Expenses :					
(I) Contingencies	100000	-	100000	100000	nil
(ii) Factory Licence Fees	3000	-	5000	5000	nil
(iii) Postage	3000	-	3000	3000	nil
(iv) Rent, Rates & Taxes	10000	-	15000	15000	nil
(v) Repair	100000	-	100000	100000	nil
(vi) Work done thr. outside Agen.	10000000	-	12000000	12000000	nil
8 Assets :					
(i) Equipment & Furniture	200000	-	200000	200000	nil
(ii) Replacement of Machinery & Spare Parts	20000	-	25000	25000	nil
Grand Total :	31606000		34378000	23478000	nil

PART-IV
(Plan Account/Capital Assets Account)

ACADEMIC STAFF COLLEGE - PLAN
CENTRE FOR PROFESSIONAL DEVELOPMENT IN HIGHER EDUCATION

Head of Account			Allocation	Actuals for 2017-2018	Sanctioned Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
(a) Teaching							
Director	1	1	1 Pay	601440	1200000	3200000	3500000
Dy. Director	1	1	2 Grade Pay (GP)	120000	228000		
			3 Dearness Allowance	1000442	2070600	400000	525000
			4 House Rent Allowance	216432	428400	860000	950000
			5 Transport Allowance	91648	200000	250000	340000
			6 Deputation Allowance		-		
			7 Other Charges (LTC, Medical etc.)		300000	300000	300000
			8 Arrear (7th Pay Commission)		350000	350000	350000
Total (a)				2029962	4777000	5360000	5965000
(b) Non-Teaching Staff							
			1 Pay	673842	780000	1300000	1500000
			2 Dearness Pay (GP)	33600	50000		
Program Assistant (A/c)	1	1	3 Dearness Allowance	288382	350000	110000	180000
			4 City Compensatory Allow.		-		
			5 House Rent Allowance	62388	78000	125000	175000
Jr. Asst.	2	2	6 Transport Allowance	45824	54000	80000	100000
Asstt./Steno			7 Bonus		6908		
Typist	1	1	8 Other Charges (LTC, Medical etc.)	140000	200000	200000	200000
			9 Arrear (7th Pay Commission)		100000	100000	200000
Total (b)				1331143	1618908	1915000	2355000
(C) Lower-Subordinate Staff :							
Peon	1	1	1 Pay	465870	600000	1300000	1400000
Sr. Programmer			2 Dearness Pay (GP)	48700	96000		
Attende	1	1	3 Dearness Allowance	421835	600000	110000	150000
Program Helper	2	2	4 City Compensatory Allow.		-		
			5 House Rent Allowance	23858	168000	200000	250000
			6 Transport Allowance	95552	150000	180000	210000
			7 Washing Allowance	2250	4200		
			8 Bonus		20724		
			9 Leave Encashment	172925	-		
			10 Arrear (7th Pay Commission)	227107	300000	300000	300000
			11 Other Charges (LTC, Medical etc.)		400000	400000	400000
Total (c)				1458097	2338924	2490000	2710000
(d) Other Charges :							
(i) Recurring							
			1. Participation Cost	6128451	10000000	10000000	10000000
			2. Working Exp.	178159	750000	750000	750000
(ii) Recurring							
			1. Books	22794	300000	300000	300000
			2. Equipment	0	500000	500000	500000
Total (d)				6329404	11550000	11550000	11550000
Total Head				10921499	20284832	21315000	22580000

DEPTT OF PERSIAN UNDER SAP (1.4.2014-31.3.2019)

Head of Account	Allocation	Actuals for 2017-2018	Sanctioned Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
(a) Non-Recurring					
1. Equipment	500000	Nil	500000	500000	Nil
2. Building Upgradation	1000000	Nil	1000000	1000000	Nil
Total (a)	1500000	Nil	1500000	1500000	Nil
(b) Recurring					
1. Contingency / working expenses (@ Rs 1 Lakh p.a)	500000	Nil	100000	100000	Nil
2. Travel/field facility/field trips for faculty (within India)@ Rs. 60,000/- p.a.	300000	Nil	60000	60000	Nil
3. Visiting Fellows @ 100,000/- p.a.	500000	Nil	100000	100000	Nil
4. Seminar (for org.) on thrust area @ Rs 100,000/-p.a	500000		100000	100000	Nil
5. Hiring services for Technical / Indl/ Secretarial Assistance '@ Rs. 80,000/- p.a	400000	Nil	80000	80000	Nil
6. Advisory Committee mtg. (TA/DA for UGC Nominees @Rs. 40,000/- p.a.	200000	Nil	40000	40000	Nil
7. Books & Journals	500000	Nil	100000	100000	Nil
8. Project Fellow	-		-	-	-
Total (b)		Nil	580000	580000	Nil
Total Head (a+b)		Nil	2080000	2080000	Nil

DEPARTMENT OF SOCIOLOGY (CAS under SAP) (1.4.2013 TO 31.3.2018)

(a) Non-Recurring		2000000	Nil	Nil	Nil	Nil
Total (a)		2000000	Nil	Nil	Nil	Nil
Recurring						
1	Contingency	900000	88190	Nil	Nil	Nil
2	Field Trip	500000	75096	Nil	Nil	Nil
3	Visiting Fellow	600000	54947	Nil	Nil	Nil
4	Seminars	1000000	113962	Nil	Nil	Nil
5	Advisory Committee Meetings	300000	19400	Nil	Nil	Nil
6	Books & Journals	2900000	264587	Nil	Nil	Nil
7	Hiring Services	1800000	239956	Nil	Nil	Nil
Total (b)		8000000	856138	Nil	Nil	Nil
Total Head (a+b)		10000000	856138	Nil	Nil	Nil

DEPTT OF HINDI UNDER SPECIAL ASSISTANCE PROGRAMM (1.4.2013-31.3.2018)

Head of Account	Allocation	Actuals for 2017-2018	Sanctioned Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
(a) Non-Recurring					
1. Equipment	1500000	Nil	Nil	Nil	Nil
Total (a)	1500000	Nil	Nil	Nil	Nil
(b) Recurring					
1. Contingency / working expenses (@ Rs 1.50 Lakh p.a)	750000	Nil	Nil	Nil	Nil
2. Travel/field facility/field trips for faculty (within India) @ Rs. 100,000/- p.a.	500000	Nil	Nil	Nil	Nil
3. Visiting Fellows @ 100,000/- p.a.	500000	Nil	Nil	Nil	Nil
4. Seminar (for org.) on thrust area @ Rs 200,000/-p.a	1000000	Nil	Nil	Nil	Nil
5. Hiring services for Technical / Indl/ Secretarial Assistance @ Rs. 150,000/- p.a	750000	Nil	Nil	Nil	Nil
6. Advisory Committee mtg. (TA/DA for UGC nominees) Rs. 1,00,000/- p.a.	500000	Nil	Nil	Nil	Nil
7. Books & Journals	500000	Nil	Nil	Nil	Nil
Total (b)	4500000	Nil	Nil	Nil	Nil
Total Head	6000000	Nil	Nil	Nil	Nil

DEPARTMENT OF MUSIC UNDER SAP (1.4.2013 TO 31.3.2018)

	<u>Non-Recurring</u>				
1	Equipment	1500000	Nil	Nil	Nil
2	Reprographic facilities	200000	130000	Nil	Nil
	Total (a)	1700000	130000	Nil	Nil
	<u>Recurring</u>				
1	Contingency/Working Expenses	1500000	234315	Nil	Nil
2	Visiting Fellow	500000	97815	Nil	Nil
3	Seminars	1500000	281439	Nil	Nil
4	Advisory Committee Meetings	300000	Nil	Nil	Nil
5	Books & Journals	500000	16506	Nil	Nil
6	Hiring Service	1500000	90344	Nil	Nil
	Total (b)	5800000	720419	Nil	Nil
	Total Head (a+b)	7500000	850419	Nil	Nil

DEPTT. OF MATHEMATICS (SAP) DSA PHASE (1.4.2013 to 31.3.2018)

Head of Account	Allocation	Actuals for 2017-2018	Sanctioned Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
Non Recurring					
1. Computer Hardware & Software	2000000	Nil	Nil	Nil	Nil
2. Building including air conditioning	600000	Nil	Nil	Nil	Nil
Total (a)	2600000	Nil	Nil	Nil	Nil
Recurring					
1. Contingency/Working expenses	1500000	20724	Nil	Nil	Nil
2. Travel field facility	750000	Nil	Nil	Nil	Nil
3. Seminar	800000	48150	Nil	Nil	Nil
4. Visiting	800000	4502	Nil	Nil	Nil
5. Advisory committee	300000	Nil	Nil	Nil	Nil
6. Books & Journals	500000	Nil	Nil	Nil	Nil
7. Hiring the services Technical/Industrial	250000	Nil	Nil	Nil	Nil
Total (b)	4900000	73376	Nil	Nil	Nil
Total Head (a+b)	7500000	73376	Nil	Nil	Nil

WOMEN'S STUDIES DEVELOPMENT CENTRE XII PLAN (1.4.2013 UPTO)

(a) Non Recurring	500000	Nil	500000	500000	500000
Total (a)	500000	Nil	500000	500000	500000
(b) Recurring					
1. Salary		154273	5338880	5338880	5338880
2. Meeting Documentation, Seminar, TA/DA		28924	300000	300000	300000
3. Equipment		Nil	Nil	Nil	Nil
4. Contingency		14466	500000	500000	500000
5. Books & Journals		14177	300000	300000	300000
Total (b)		211840	6438880	6438880	6438880
Total Head (a+b)		211840	6938880	6938880	6938880

DEPARTMENT OF SOCIAL WORK (CAS under SAP) (1.4.2013 TO 31.3.2018)

Head of Account	Allocation	Actuals for 2017-2018	Sanctioned Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<u>Non-Recurring</u>					
1 Equipment	1000000	Nil	Nil	Nil	Nil
2 Building upgradation	1000000	Nil	Nil	Nil	Nil
3 Reprographic facilities	200000	Nil	Nil	Nil	Nil
Total (a)	2200000	Nil	Nil	Nil	Nil
<u>Recurring</u>					
1 Contingency/Working Expenses	1500000	Nil	Nil	Nil	Nil
2 Field Trips	500000	Nil	Nil	Nil	Nil
3 Visiting Fellow	500000	Nil	Nil	Nil	Nil
4 Seminars	600000	Nil	Nil	Nil	Nil
5 Advisory Committee Meetings	500000	Nil	Nil	Nil	Nil
6 Books & Journals	1000000	Nil	Nil	Nil	Nil
7 Hiring	1500000	Nil	Nil	Nil	Nil
Total (b)	6100000	Nil	Nil	Nil	Nil
Total Head	8300000	Nil	Nil	Nil	Nil

AREA STUDIES PROGRAMME

DEVELOPING COUNTRIES RESEARCH CENTRE (2014-2019)

<u>Non-Recurring</u>					
1 Building (for renovation/extensions)		Nil	Nil	Nil	Nil
2 Office equipment and office furniture		Nil	Nil	Nil	Nil
3 Books & Journals		Nil	Nil	Nil	Nil
4 Field work (25% for students)		Nil	Nil	Nil	Nil
5 Seminar/Symposium/conference & International seminar/Faculty Project		Nil	Nil	Nil	Nil
6 Visiting faculty		Nil	Nil	Nil	Nil
7 Operational expenses and contingencies		Nil	Nil	Nil	Nil
8 Publications		Nil	Nil	Nil	Nil
Total		Nil	Nil	Nil	Nil

SPECIAL ASSISTANCE PROGRAMME**DEPTT OF BUDDHIST STUDIES (SAP PROGRAMME) FOR 5 YEARS w.e.f. 1.4.2015-31.3.2020**

Head of Account	Allocation	Actuals for 2017-2018	Sanctioned Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
(a) Non-Recurring					
1. Building	5000000	Nil	5000000	5000000	5000000
2. Equipment	2000000	Nil	2000000	2000000	2000000
3. Reprography	500000	Nil	500000	500000	500000
Total (a)	7500000	Nil	7500000	7500000	7500000
(b) Recurring					
1. Contingency	1500000	155507	300000	300000	300000
2. Visiting Fellows @ 100,000/- p.a.	1000000	Nil	200000	200000	200000
3. Seminar (for org.) on thrust area @ Rs 200,000/-p.a	1000000	198216	200000	200000	200000
4. Hiring services for Technical / Indl./ Secretarial Assistance '@ Rs. 100,000/- p.a	1500000	Nil	300000	300000	300000
5. Advisory Committee mtg. (TA/DA for UGC nominees) @ Rs. 60,000/- p.a.	500000	24288	100000	100000	100000
6. Books & Journals	1500000	110556	300000	300000	300000
7. Field Trip	1500000	Nil	300000	300000	300000
8. Project Fellow	Actual	Actual	Actual	Actual	Actual
Total (b)	8500000	488567	1700000	1700000	1700000
Total Head	16000000	488567	9200000	9200000	9200000

SPECIAL ASSISTANCE GRANTS -PLAN**DEPARTMENT OF ANTHROPOLOGY (1.4.2013 TO 31.3.2018)**

1 Non-Recurring					
Equipment	200000	Nil	Nil	Nil	Nil
Total (a)	200000	Nil	Nil	Nil	Nil
Recurring					
1 Contingency	500000	14700	Nil	Nil	Nil
2 Travel	1000000	Nil	Nil	Nil	Nil
3 Seminar	600000	Nil	Nil	Nil	Nil
4 Secretarial & Assistance	200000	Nil	Nil	Nil	Nil
5 Advisory Committee Meeting	200000	Nil	Nil	Nil	Nil
6 Books & Journals	200000	4060	Nil	Nil	Nil
7 Visiting Fellow	200000	Nil	Nil	Nil	Nil
8 Project Fellow	254800	Nil	Nil	Nil	Nil
9 Chemical	500000	20480	Nil	Nil	Nil
Total (b)	3654800	39240	Nil	Nil	Nil
Total Head (a+b)	3854800	39240	Nil	Nil	Nil

AREA STUDY PROGRAMME**DEPARTMENT OF AFRICAN STUDIES UNDER AREA STUDY PROGRAMME (1.4.2014 TO 31.3.2019)**

Head of Account	Allocation	Actuals for 2017-2018	Sanctioned Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
Non-Recurring	1625000		1625000	1625000	Nil
1 Office Equipment & Furniture		Nil			
2 Travel (25% For student)		Nil			
3 Seminar		10000			
4 Books & Journals		Nil			
5 Publication		Nil			
Total	1625000	10000	1625000	1625000	Nil

DEPARTMENT OF GERMANIC & ROMANCE STUDIES (1.4.2013 to 31.3.2018) SAP - PLAN

A. Non-Recurring					
1	Equipment	800000	Nil	Nil	Nil
2	Reprographics facilities	200000	Nil	Nil	Nil
Total (a)		1000000	Nil	Nil	Nil
B. Recurring					
1	Contingency/Working Exp.	500000	38256	Nil	Nil
2	Travels/Field facilities/Field Trips	500000	Nil	Nil	Nil
3	Visiting Fellow	400000	77500	Nil	Nil
4	Seminar	750000	90981	Nil	Nil
5	Hiring Services	150000	65681	Nil	Nil
6	Advisory Committee	300000	59448	Nil	Nil
7	Books & Journals	1000000	Nil	Nil	Nil
Total (b)		3600000	331866	Nil	Nil
Total Head		4600000	331866	Nil	Nil

**DEPARTMENT OF MODERN INDIAN LANGUAGES AND LITERARY STUDIES UNDER SAP
(1.4.2015 TO 31.3.2020)**

Non-Recurring					
1	Equipment	1000000	Nil	1000000	1000000
2	Building	1000000	Nil	1000000	1000000
Total (a)		2000000	Nil	2000000	2000000
Recurring					
1	Contingency/Working Expenses	250000	Nil	50000	50000
2	Travels/Field facilities/Field Trips for Fac.M. only	500000	Nil	100000	100000
3	Visiting Fellow	250000	Nil	50000	50000
4	Seminars	500000	Nil	100000	100000
5	Hiring the Services of Tech./Inds./ Sec. Assist.	500000	Nil	100000	100000
6	Advisory Committee Meetings	150000	Nil	30000	30000
7	Books & Journals	250000	Nil	50000	50000
Total (b)		2400000	Nil	480000	480000
Total Head (a+b)		4400000	Nil	2480000	2480000

DEPARTMENT OF CHEMISTRY UNDER SAP (1.4.2015 TO 31.3.2020)

Head of Account	Allocation	Actuals for 2017-2018	Sanctioned Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
Non-Recurring					
1 Equipment	20000000	1015592	20000000	20000000	20000000
2 Reprographic Facilities	5000000	Nil	5000000	5000000	5000000
Total (a)	25000000	1015592	25000000	25000000	25000000
Recurring					
1 Contingency/Working Expenses	250000	48065	50000	50000	50000
2 Travels/Field facil./Field Trips for Fac. Members only	500000	Nil	100000	100000	100000
3 Chemical/Glassware	2500000	Nil	500000	500000	500000
4 Seminars	500000	Nil	100000	100000	100000
5 Advisory Committee Meetings	250000	Nil	50000	50000	50000
6 Books & Journals	1000000	Nil	200000	200000	200000
Total (b)	5000000	48065	1000000	1000000	1000000
Total Head	30000000	1063657	26000000	26000000	26000000

DEPARTMENT OF GEOGRAPHY (DRS) SAP Programme during the period 1.4.13 to 31.3.18

1	Computer/Field work accessories (DG PS)	1000000	Nil	Nil	Nil	Nil
2	Modification RS/GIS Lab	800000	Nil	Nil	Nil	Nil
3	Rs, Climate gather Digital Data Bank	1200000	Nil	Nil	Nil	Nil
Total (a)		3000000	Nil	Nil	Nil	Nil
B. Recurring						
1	Contingency/Working expenses @ 2 lac p.a.	1000000	53997	Nil	Nil	Nil
2	Travel for faculty members and Research Scholars (all within India) @ Rs. 1 lac p.a.	500000	19167	Nil	Nil	Nil
3	Visiting Fellow @ Rs. 40,000/- p.a.	200000	8000	Nil	Nil	Nil
4	Seminars for Organization on thrust area @ Rs. 2,00,000/- p.a. (Two)	400000	196340	Nil	Nil	Nil
5	Hiring services of technical/Industrial Secretarial assistance as relevant to the programme (for programme duration only) @ Rs. 40000/- p.a.	200000	Nil	Nil	Nil	Nil
6	Advisoty committee meeting (TA/DA for UGC nominees in the Committee)@ Rs. 20,000/- p.a.	100000	Nil	Nil	Nil	Nil
Total (b)		2400000	277504	Nil	Nil	Nil
Total Head (A+B)		5400000	277504	Nil	Nil	Nil

**Dr. Ambedkar Studies Centre during XII Plan during the period 1.4.15 to 31.3.2020
(Special Assistance Programme)**

Head of Account		Allocation	Actuals for 2017-2018	Sanctioned Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
A. Non-Recurring						
1	Equipment	7200000	Nil	7200000	7200000	7200000
2	Renovation	1000000	Nil	1000000	1000000	1000000
Total (a)		8200000	Nil	8200000	8200000	8200000
B. Recurring						
1	Advisory Committee	100000	8800	20000	20000	20000
2	Seminars/Workshops/Courses/ Lectures series	100000	7364	20000	20000	20000
3	Chemical	4000000	412374	800000	800000	800000
4	Hiring services including one research associate	1500000	Nil	300000	300000	300000
5	Programme cost (including field action, Preparation of research proposals, TA/DA etc. including meeting of Advisory Committee	1000000	8800	200000	200000	200000
6	Contingency	1000000	87154	200000	200000	200000
Total (b)		7700000	524492	1540000	1540000	1540000
Total Head (a+b)		15900000	524492	9740000	9740000	9740000

DEPARTMENT OF ENGLISH (1.4.2015 to 31.3.2020) SAP - PLAN

I A. Non-Recurring		2800000	Nil	2800000	2800000	2800000
Total		2800000	Nil	2800000	2800000	2800000
II B. Recurring						
1	Contingency/Working Exp.	1000000	157387	200000	200000	200000
2	Travels/Field facilities/Field Trips	800000	59665	160000	160000	160000
3	Visiting Fellow	1500000	213281	300000	300000	300000
4	Seminar	1500000	40584	300000	300000	300000
5	Hiring Services	1500000	Nil	300000	300000	300000
6	Advisory Committee	500000	93108	100000	100000	100000
7	Books & Journals	2000000	389816	400000	400000	400000
8	Project Fellows (Two)	Actual	355305	Actual	Actual	Actual
Total (b)		8800000	1309146	1760000	1760000	1760000
Total Head (A+B)		11600000	1309146	4560000	4560000	4560000

AREA STUDIES PROGRAMME**DEPARTMENT OF EAST ASIAN STUDIES (1.4.2014 TO 31.3.2019)**

Head of Account	Allocation	Actuals for 2017-2018	Sanctioned Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
Non-Recurring					
1 Office Equipment & Furniture	400000	19490	80000	80000	Nil
2 Books & Journals	500000	119086	100000	100000	Nil
3 Field work	1500000	702196	300000	300000	Nil
4 Seminars/Conference	1000000	16199	200000	200000	Nil
5 Visiting Faculty	600000	210510	120000	120000	Nil
6 Operational Expenses and Contingencies	500000	13275	100000	100000	Nil
7 Publication	500000	16828	100000	100000	Nil
8 Building	1000000	Nil	200000	200000	Nil
Total	6000000	1097584	1200000	1200000	Nil

DEPARTMENT OF POL. SCIENCE (1.4.2016 to 31.3.2021) SAP - PLAN

A. Non-Recurring					
1 Equipment	3500000	Nil	3500000	3500000	3500000
Total (a)	3500000	Nil	3500000	3500000	3500000
B. Recurring					
1 Contingency/Working Exp.	1200000	86164	240000	240000	240000
2 Travels/Field facilities/Field Trips	1500000	269888	300000	300000	300000
3 Visiting Fellow	1500000	234005	300000	300000	300000
4 Seminar	4000000	741353	800000	800000	800000
5 Hiring Services	1000000	93747	200000	200000	200000
6 Advisory Committee	300000	11520	60000	60000	60000
7 Books & Journals	3000000	599832	600000	600000	600000
Total (b)	12500000	2036509	2500000	2500000	2500000
Total Head	16000000	2036509	6000000	6000000	6000000

DEPARTMENT OF PSYCHOLOGY (1.4.2016 to 31.3.2021) SAP - PLAN

Head of Account	Allocation	Actuals for 2017-2018	Sanctioned Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
A. Non-Recurring					
1 Equipment	500000	Nil	500000	500000	500000
Total (a)	500000	Nil	500000	500000	500000
B. Recurring					
1 Contingency/Working Exp.	500000	64096	100000	100000	100000
2 Travels/Field facilities/Field Trips	500000	22784	100000	100000	100000
3 Visiting Fellow	250000	Nil	50000	50000	50000
4 Seminar	900000	143445	300000	300000	300000
5 Hiring Services	500000	Nil	100000	100000	100000
6 Advisory Committee	250000	8498	50000	50000	50000
7 Books & Journals	500000	60794	100000	100000	100000
8 Chemical	500000	Nil	100000	100000	100000
9 Project Fellow	Actual	Nil	Actual	Actual	Actual
Total (b)	3900000	299617	900000	900000	900000
Total Head	4400000	299617	1400000	1400000	1400000

DEPARTMENT OF LINGUISTICS (1.4.2016 to 31.3.2021) SAP - PLAN

I Non-Recurring					
Equipment	3500000	Nil	3500000	3500000	3500000
(i) LCD Projector-I					
(ii) Digital Recorder - I					
(iii) Computers with Accessories - 10					
(iv) Software					
(v) Storage Devices					
(vi) Sony Camcorders					
II Library upgradation including air-conditioning					
III Reprographics facilities					
Total (a)	3500000	Nil	3500000	3500000	3500000
B. Recurring					
1 Contingency/Working Exp.	750000	10360	150000	150000	150000
2 Travels/Field facilities/Field Trips	2500000	57562	500000	500000	500000
3 Visiting Fellow	500000	Nil	100000	100000	100000
4 Seminar	1500000	108494	300000	300000	300000
5 Hiring Services	500000	Nil	100000	100000	100000
6 Advisory Committee	500000	33192	100000	100000	100000
7 Books & Journals	2500000	478518	500000	500000	500000
8 Project Fellows (Two)	Actual	Nil	Nil	Nil	Nil
Total (b)	8750000	688126	1750000	1750000	1750000
Total Head (a+b)	12250000	688126	5250000	5250000	5250000

SPECIAL ASSISTANCE GRANTS -PLAN
DEPARTMENT OF HISTORY (1.4.2016 TO 31.3.2021)

Head of Account	Allocation	Actuals for 2017-2018	Sanctioned Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<u>Non-Recurring</u>					
1 Equipment	500000	Nil	500000	500000	500000
2 building	500000	Nil	500000	500000	500000
Total (a)	1000000	Nil	1000000	1000000	1000000
<u>Recurring</u>					
1 Contingency	500000	6752	100000	100000	100000
2 Chemical	250000	Nil	50000	50000	50000
3 Seminar	1500000	54894	300000	300000	300000
4 Hiring Secretarial & Assistance	1000000	200000	200000	200000	200000
5 Advisory Committee Meeting	750000	Nil	150000	150000	150000
6 Books & Journals	100000	191387	200000	200000	200000
7 Visiting Fellow	300000	48178	60000	60000	60000
8 Project Fellow	Actual	Nil	Actual	Actual	Actual
9 Field Trip	1000000	18965	200000	200000	200000
Total (b)	5400000	520176	1260000	1260000	1260000
Total Head (a+b)	6400000	520176	2260000	2260000	2260000

DEPARTMENT OF ECONOMICS (1.4.2016 to 31.3.2021) SAP - PLAN

A. Non-Recurring					
1 Equipment	1500000	Nil	1500000	1500000	1500000
2 Building	1000000	Nil	1000000	1000000	1000000
Total (a)	2500000	Nil	2500000	2500000	2500000
B. Recurring					
1 Contingency/Working Exp.	400000	Nil	80000	80000	80000
2 Travels/Field facilities/Field Trips	800000	Nil	160000	160000	160000
3 Visiting Fellow	400000	Nil	80000	80000	80000
4 Seminar	1000000	Nil	200000	200000	200000
5 Hiring Services	1900000	Nil	380000	380000	380000
6 Advisory Committee	500000	Nil	100000	100000	100000
7 Books & Journals	2000000	253786	400000	400000	400000
Total (b)	7000000	253786	1400000	1400000	1400000
Total Head	9500000	253786	3900000	3900000	3900000

DEPARTMENT OF GEOLOGY (1.4.2018 to 31.3.2023) SAP - PLAN

Head of Account	Allocation	Actuals for 2017-2018	Sanctioned Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
A. Non-Recurring					
1 Equipment	19000000	-	19000000	19000000	19000000
2 Building	1000000	-	1000000	1000000	1000000
Total (a)	20000000	-	20000000	20000000	20000000
B. Recurring					
1 Contingency/Working Exp.	3000000	-	600000	600000	600000
2 Chemicals	500000	-	100000	100000	100000
3 Travel/Field work	1500000	-	300000	300000	300000
4 Seminar (Three)	600000	-	120000	120000	120000
5 Hiring Services	1000000	-	200000	200000	200000
6 Advisory Committee	250000	-	50000	50000	50000
Total (b)	6850000	-	1370000	1370000	1370000
Total Head	26850000	-	21370000	21370000	21370000

DEPARTMENT OF BOTANY (1.4.2018 to 31.3.2023) SAP - PLAN

A. Non-Recurring					
1 Equipment -DNA sequences & sCentrifuge	10000000	-	10000000	10000000	10000000
Total (a)	10000000	-	10000000	10000000	10000000
B. Recurring					
1 Contingency	1500000	-	300000	300000	300000
2 Seminar	200000	-	40000	40000	40000
3 Advisory Committee	200000	-	40000	40000	40000
Total (b)	1900000	-	380000	380000	380000
Total Head	11900000	-	10380000	10380000	10380000

DEPARTMENT OF CHEMISTRY (UGC-BSR Mid Carrer Award) 28/03/2018 to 27/03/2020

Approved Release 80%

1000000 800000

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

Head of Account		Allocation	Actuals for 2017-2018	Sanctioned Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
A. Non-Recurring						
1	Equipment	10000000	-	10000000	10000000	10000000
2	Renovation/Upgradation	1500000	-	1500000	1500000	1500000
Total (a)		11500000	-	11500000	11500000	11500000
B. Recurring						
1	Contingency/Working Exp.	500000	-	100000	100000	100000
2	Chemicals	750000	-	150000	150000	150000
3	Travel/Field work	500000	-	100000	100000	100000
4	Visiting Fellows	500000	-	100000	100000	100000
5	Seminar (Three)	600000	-	120000	120000	120000
6	Hiring Services	250000	-	50000	50000	50000
7	Advisory Committee	200000	-	40000	40000	40000
8	Books and Journals	600000	-	120000	120000	120000
Total (b)		3900000	-	780000	780000	780000
Total Head		15400000	-	12280000	12280000	12280000

Annual Grant for Capital Assets

All figures in lakhs

Sl.No.	Name of the Item	UGC Allocation for the FY 2017-18	UGC Allocation for the FY 2018-19	Grants Received from UGC upto 15.1.2019)	Actual expenditure during FY 2018-19 (up to 15.1.2019)	Revised Estimates 2018-19	Financial estimate for 2019-20
1	2	3	4	5	6	7	8
1	For Building Projects	6056.00			-	6,056.00	-
2	Books & Journals		250.00	250.00	-	250.00	1,578.72
3	Equipment/Laboratories		900.00	900.00	-	900.00	3,636.31
4	Campus Development		300.00	300.00	-	300.00	400.00
5	Other Infrastructure including furniture & fixture		500.00	500.00		500.00	350.00
	Total	6056.00	1,950.00	1,950.00	-	8,006.00	5,965.03

XII Plan General Development Grant/Plan Schemes*Rs. in lakhs*

S. No.	Plan Scheme	UGC Allocation	Grant Received	Interest Earned up to 30.11.18	Total funds available	Expenditure	Amount adjusted in Recurring Grant(17-18) vide UGC letter No.24-2/17(CU) dt.12.3.18	Unspent Balance
1	XII Plan Gen. Dev. Assistance (2012-19)	20800.00	16975.00	2842.36	19817.36	12304.26	2052.00	5461.10*
2	Establishment of Hot Spot Wi-Fi Campus Connect (additional grant XII Plan)	1974.73	1579.78	99.74	1679.52	1422.93	-	256.59
3	Excellance Grant (2008-2017)	10000.00	10000.00	2620.41	12620.41	6525.44	-	6094.97
4	OBC Expansion Grant for University Departments (2008-18)	59102.00	40443.00	5752.47	46195.47	32767.52	-	13427.95
5	OBC Expansion Grant for Colleges	131999.00	77937.00	-	77937.00	77804.78	-	132.22
6	OBC Expansion Grant NCWEB	736.00	84.00	27.95	111.95	11.57	-	100.38
	Total	224611.73	147018.78	11342.93	158361.71	130836.50	2052.00	25473.21

* Out of unspent balance of XII Plan GDA a sum of Rs. 4991.00 has been allocated towards Building projects of FY 2017-18 to be utilized upto 31.3.2019