



# दिल्ली विश्वविद्यालय University of Delhi



## वित्तीय अनुमान FINANCIAL ESTIMATES

● **2020-2021**

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

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

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### PART-I (Maintenance Grant)

#### I. A. ADMINISTRATION

##### (a) OFFICES :-

|                                                 |     |
|-------------------------------------------------|-----|
| (i) Office of the Vice-Chancellor               | 1   |
| (ii) Office of the Pro-Vice-Chancellor          | 2   |
| (iii) (a) Office of the Dean of Colleges        | 3   |
| (b) Office of the Treasurer                     | 3   |
| (iv) Office of the Director, South Delhi Campus | 4   |
| (v) Office of the Registrar                     | 5-6 |
| (vi) Office of the Finance Officer              | 7   |

##### (b) OFFICE OF THE FACULTIES :-

|                                                            |       |
|------------------------------------------------------------|-------|
| (A) (i) Faculty of Arts                                    | 8     |
| (ii) Faculty of Social Science                             | 9     |
| (B) Faculty of Science                                     | 10    |
| (C) Faculty of Law (Dean's Office)                         | 11    |
| (D) Faculty of Music & Fine Arts                           | 12    |
| (E) Faculty of Mathematical Sciences                       | 13    |
| (F) Faculty of Medical Sciences                            | 14    |
| (G) Faculty of Technology                                  | 15    |
| (H) Faculty of Unani & Ayurvedic Medicines                 | 15    |
| (I) Faculty of Management Studies                          | 16-17 |
| (J) Faculty of Education                                   | 17-18 |
| (K) Faculty of Applied Social Sciences & Humanities (SDC)  | 18    |
| (L) Faculty of Inter-Disciplinary & Applied Sciences (SDC) | 18-19 |

##### (c) OTHER OFFICES :-

|                                                      |    |
|------------------------------------------------------|----|
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| (b) Dean, Planning (including Planning Officer)      | 20 |
| (c) Office of the Dean, Alumni                       | 20 |
| (d) Office of the Grievance Officer                  | 20 |
| (e) Office of the Information Officer                | 21 |
| (f) Office of the Proctor                            | 21 |
| (g) Hindi Translation and Typing Cell                | 22 |
| (h) Gandhi Bhawan                                    | 22 |
| (i) Special Cell                                     | 23 |
| (j) Central Placement Cell                           | 23 |
| (k) Developing Countries Research Centre             | 24 |
| (l) Office of the Director - Campus of Open Learning | 24 |

#### I. B. COMMON SERVICES & GENERAL CHARGES

|                  |    |
|------------------|----|
| (a) North Campus | 24 |
| (b) South Campus | 25 |

(B)

## 2. ACADEMIC DEPARTMENTS

### A. North Campus

#### (I) Deptts. Under Faculty of Arts & Social Sciences

##### Faculty of Arts

|                                               |       |
|-----------------------------------------------|-------|
| (A) Deptt. of Germanic & Romance Studies      | 26    |
| (B) Deptt. of Buddhist Studies                | 27    |
| (C) Deptt. of English                         | 28    |
| (D) Deptt. of Philosophy                      | 29    |
| (E) Deptt. of Psychology                      | 30    |
| (F) Deptt. of Sanskrit                        | 31    |
| (G) Deptt. of Hindi                           | 32-33 |
| (H) Deptt. of Arabic                          | 33    |
| (I) Deptt. of Persian                         | 34    |
| (J) Deptt. of Urdu                            | 35    |
| (K) Deptt. of MIL & Literary Studies          | 36    |
| (L) Deptt. of Punjabi                         | 37    |
| (M) Deptt. of Linguistics                     | 38    |
| (N) Deptt. of Library and Infor. Sciences     | 39    |
| (O) Deptt. of Slavonic & Finno-Ugrian Studies | 40    |

##### Faculty of Social Sciences

|                                              |       |
|----------------------------------------------|-------|
| (O) Deptt. of African Studies                | 41    |
| (P) Deptt. of History                        | 42    |
| (Q) Deptt. of Political Sciences             | 43    |
| (R) Deptt. of East Asian Studies             | 44    |
| (S) Deptt. of Adult Cont. Edu. and Extension | 45    |
| (T) Deptt. of Social Work                    | 46    |
| (U) Delhi School of Economics                | 47    |
| (V) Deptt. of Economics                      | 48-49 |
| (W) Deptt. of Geography                      | 50    |
| (X) Deptt. of Sociology                      | 51-52 |

#### A. (III) Deptts. Under Faculty of Interdisciplinary & Applied Sciences

|                                                      |    |
|------------------------------------------------------|----|
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|------------------------------------------------------|----|

#### A. (IV) Deptts. Under Faculty of Science

|                                      |       |
|--------------------------------------|-------|
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| (B) Deptt. of Home Science           | 53    |
| (C) Deptt. of Physics & Astrophysics | 54-57 |
| (D) Deptt. of Chemistry              | 58-59 |
| (E) Deptt. of Botany                 | 60-61 |
| (F) Deptt. of Zoology                | 62-63 |
| (G) Deptt. of Anthropology           | 64    |
| (H) Deptt. of Geology                | 65    |
| (I) Deptt. of Environmental Studies  | 66    |

#### A. (V) Deptts. Under Faculty of Law

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|-----------------------|----|
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69

(C)

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|------------------------------------|----|
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| (B) Deptt. of Operational Research | 71 |
| (C) Deptt. of Statistics           | 72 |
| (D) Deptt. of Computer Science     | 73 |

**A. (VI) Deptt. of Management Studies** 74

**A. (VII) Deptt. of Education** 74-76

**A. (VIII) Deptt. of Commerce** 77

**2. (B) SOUTH DELHI CAMPUS**

**(I) Deptts. Under Faculty of Interdisciplinary & Applied Social Sciences and Humanities**

|                                  |    |
|----------------------------------|----|
| (A) Deptt. of Business Economics | 78 |
|----------------------------------|----|

**(II) Deptts. Under Faculty of Arts & Social Sciences**

**Faculty of Arts**

|                                  |    |
|----------------------------------|----|
| (A) Deptt. of English            | 79 |
| (B) Deptt. of Hindi              | 79 |
| (C) Deptt. of Philosophy         | 80 |
| (D) Deptt. of Sanskrit           | 80 |
| (E) Deptt. of Applied Psychology | 81 |

**Faculty of Social Sciences**

|                                 |    |
|---------------------------------|----|
| (F) Deptt. of History           | 82 |
| (G) Deptt. of Political Science | 82 |

**(III) Deptts. Under Faculty of Commerce & Business**

|                                 |    |
|---------------------------------|----|
| (A) Deptt. of Financial Studies | 83 |
|---------------------------------|----|

**(IV) Deptts. Under Faculty of Mathematical Sciences**

|                                             |    |
|---------------------------------------------|----|
| (A) Deptt. of Mathematics                   | 84 |
| (B) Deptts. of Applied Operational Research | 84 |

**(V) Deptts. Under Faculty of Management Studies**

|                                              |    |
|----------------------------------------------|----|
| S.P. Jain Advance Management Research Centre | 85 |
|----------------------------------------------|----|

**(VI) Deptts. Under Faculty of Interdisciplinary & Applied Sciences**

|                                              |    |
|----------------------------------------------|----|
| (A) Deptt. of Bio-Chemistry                  | 86 |
| (B) Deptt. of Bio-Physics                    | 86 |
| (C) Deptt. of Microbiology                   | 87 |
| (D) Deptt. of Genetics                       | 87 |
| (E) Deptt. of Electronic Science             | 88 |
| (F) Deptt. of Plant Molecular Biology        | 89 |
| (G) Deptt. of Life Sciences                  | 90 |
| (H) Institute of Informatics & Communication | 90 |

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|                                                             |    |
|-------------------------------------------------------------|----|
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| (ii) Non-Formal Education Cell                              | 92 |
| (iii) South Delhi Campus Examination Branch                 | 93 |
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(D)

4 LIBRARY

|                                                      |     |
|------------------------------------------------------|-----|
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| (B) Central Reference Library                        | 96  |
| (C) Braille Library                                  | 97  |
| (D) UGTB South Zone (South Extension)                | 98  |
| (E) Faculty of Arts Library (including Seminar Lib.) | 99  |
| (F) East Asian Studies Library                       | 100 |
| (G) Central Science Library                          | 101 |
| (H) Ratan Tata Library                               | 102 |
| (I) German & Romance Studies Library                 | 103 |
| (J) Campus Law Centre Library                        | 104 |
| (K) Law Centre-I Library                             | 105 |
| (L) Law Centre-II Library                            | 106 |
| (M) Faculty of Management Studies Library            | 107 |
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| (O) South Delhi Campus Library                       | 108 |
| (P) Department of Education Library                  | 109 |
| (Q) Department of Social Work Library                | 109 |

5 STUDENTS FACILITIES

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|-------------------------------------------------------|-----|
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| (ii) Dean Students Welfare (South)                    | 110 |
| (B) (i) Delhi University Sports Council               | 111 |
| (ii) Delhi University Sports Council (Sports & Games) | 111 |
| (C) N.C.C.                                            | 112 |
| (D) Foreign Students Registry                         | 112 |
| (E) Other Activities :-                               |     |
| (a) Delhi University Student's Union (North)          | 113 |
| (b) Central Student's Committee (SDC)                 | 113 |
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7 HOSTELS

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|-------------------------------------------------|-----|
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| (B) Jubilee Hall Hostel                         | 117 |
| (C) International Students House                | 118 |
| (D) University Hostel for Women                 | 119 |
| (E) Department of Social Work Hostel            | 120 |
| (F) Department of Education Hostel              | 121 |
| (G) Post-Graduate Men's Hostel                  | 122 |
| (H) Mansarovar Hostel                           | 123 |
| (I) Geetanjali Hostel (SDC)                     | 124 |
| (J) Meghdoot Hostel                             | 125 |
| (K) D.S. Kothari Hostel                         | 126 |
| (L) V.K.R.V. Rao Hostel                         | 127 |
| (M) International Students' House for Women     | 128 |
| (N) N.E. Students' House for Women              | 129 |
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(E)

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|-----------------------------------------|---------|
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| (B) Guest House                                   | 145 |
| (C) International Guest House                     | 145 |
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|----------------------------|-----|

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# ABSTRACT OF EXPENDITURE (Department wise)

| Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------|-----------------------------------|----------------------------------|
| (Rupees in Thousands)                |                                   |                                  |

## I. A. ADMINISTRATION

### (a) OFFICES :-

|                                                 |        |        |        |
|-------------------------------------------------|--------|--------|--------|
| (i) Vice-Chancellor's Office                    | 17666  | 10268  | 18776  |
| (ii) Pro-Vice-Chancellor's Office               | 5735   | 2563   | 6121   |
| (iii) (a) Office of the Dean of Colleges        | 26252  | 19017  | 28066  |
| (b) Treasurer Office                            | 50     | 50     | 50     |
| (iv) Office of the Director, South Delhi Campus | 82583  | 57999  | 88286  |
| (v) Office of the Registrar                     | 236980 | 167672 | 253255 |
| (vi) Office of the Finance Officer              | 140700 | 84108  | 152858 |

### (b) OFFICE OF THE FACULTIES :-

|                                                      |       |       |       |
|------------------------------------------------------|-------|-------|-------|
| (A) (i) Faculty of Arts                              | 26368 | 9417  | 26876 |
| (ii) Faculty of Social Sciences                      | 8336  | 1594  | 5691  |
| (B) Faculty of Science                               | 12404 | 4502  | 13251 |
| (C) Faculty of Law                                   | 5447  | 2361  | 4313  |
| (D) Faculty of Music & Fine Arts                     | 25573 | 11280 | 27378 |
| (E) Faculty of Mathematical Sciences                 | 6072  | 1818  | 4560  |
| (F) Faculty of Medical Sciences                      | 11435 | 9747  | 12204 |
| (G) Faculty of Technology                            | 3965  | 1680  | 4227  |
| (H) Faculty of Unani & Ayurvedic Medicines           | 75    | 65    | 75    |
| (I) Faculty of Management Studies                    | 25025 | 13091 | 25915 |
| (J) Faculty of Education                             | 30182 | 15710 | 31250 |
| (K) Faculty of Applied Social Sciences & Humanities  | 54    | 39    | 39    |
| (L) Faculty of Inter-Disciplinary & Applied Sciences | 3493  | 1348  | 3437  |

### (c) OTHER OFFICES :-

|                                                         |       |      |       |
|---------------------------------------------------------|-------|------|-------|
| (a) (i) Dean, International Relations and Dean Research | 2692  | 2256 | 2862  |
| (b) (ii) Dean, Planning (including Planning Officer)    | 13644 | 5995 | 14585 |
| (c) Office of the Dean, Alumni                          | 768   | 718  | 718   |
| (d) Office of the Grievance Officer                     | 11    | 11   | 11    |
| (e) Office of the Information Officer                   | 2578  | 877  | 2756  |
| (f) Office of the Proctor                               | 8718  | 2228 | 9298  |
| (g) Hindi Translation and Typing Cell                   | 6156  | 1095 | 6587  |
| (h) Gandhi Bhawan                                       | 5701  | 3226 | 6042  |
| (i) Special Cell                                        | 4103  | 662  | 4389  |
| (j) Central Placement Cell                              | 4844  | 2039 | 5097  |
| (k) Developing Countries Research Centre                | 765   | 610  | 765   |
| (l) Office of the Director of Campus of Open Learning   | 2946  | 1568 | 2967  |

## 1.-B. COMMON SERVICES & GENERAL CHARGES

|                  |         |         |         |
|------------------|---------|---------|---------|
| (a) North Campus | 394600  | 708500  | 795000  |
| (b) South Campus | 95656   | 108036  | 111536  |
|                  | 1211577 | 1252149 | 1669243 |

C/F

(ii)

**2. ACADEMIC DEPARTMENTS****B/F**

| Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------|-----------------------------------|----------------------------------|
| 1211577                              | 1252149                           | 1669243                          |

**A. North Campus****A.(I) Departments Under Faculty of Arts**

(A) Deptt. of Germanic &amp; Romance Studies

(B) Deptt. of Buddhist Studies

(C) Deptt. of English

(D) Deptt. of Philosophy

(E) Deptt. of Psychology

(F) Deptt. of Sanskrit

(G) Deptt. of Hindi

(H) Deptt. of Arabic

(I) Deptt. of Persian

(J) Deptt. of Urdu

(K) Deptt. of MIL &amp; Literary Studies

(L) Deptt. of Punjabi

(M) Deptt. of Linguistics

(N) Deptt. of Lib. and Information Sciences

(O) Deptt. of Slavonic &amp; Finno-Ugrian Studies

**A.(II) Deptt. Under Faculty of Social Sciences**

(A) Deptt. of African Studies

(B) Deptt. of History

(C) Deptt. of Political Science

(D) Deptt. of East Asian Studies (Deptt. Ch. &amp; Jap St.)

(E) Deptt. of Adult Cont. Edu. and Extension

(F) Deptt. of Social Work

(G) Delhi School of Economics

(H) Deptt. of Economics

(I) Deptt. of Geography

(J) Deptt. of Sociology

**A.(III) Deptts. Under Faculty of Interdisciplinary & Applied Sciences**

(A) Department of Physical Education and Sports Sciences

**A.(IV) Deptts. Under Faculty of Science**

(A) Deptt. of Pharmacy

(B) Deptt. of Home Science

(C) Deptt. of Physics &amp; Astrophysics

(D) Deptt. of Chemistry

(E) Deptt. of Botany

(F) Deptt. of Zoology

(G) Deptt. of Anthropology

(H) Deptt. of Geology

(I) Deptt. of Environmental Studies

**A. (V) Deptts. Under Faculty of Law**

(A) Law

(B) Campus Law Centre

(C) Law Centre-I

(D) Law Centre-II

**C/F**

|         |         |         |
|---------|---------|---------|
| 62486   | 33108   | 65872   |
| 45254   | 20138   | 48407   |
| 84046   | 52552   | 89929   |
| 64094   | 33466   | 68572   |
| 52217   | 23655   | 55842   |
| 76222   | 51303   | 81575   |
| 87399   | 59433   | 93531   |
| 20666   | 18305   | 22127   |
| 21825   | 10651   | 23371   |
| 43660   | 29228   | 46724   |
| 51735   | 22557   | 55351   |
| 23499   | 16601   | 25125   |
| 32292   | 11380   | 34474   |
| 30432   | 22661   | 32420   |
| 34075   | 11992   | 36272   |
| 24561   | 17432   | 26247   |
| 92187   | 78003   | 98655   |
| 90112   | 36952   | 96389   |
| 54524   | 29921   | 58318   |
| 27402   | 19668   | 29352   |
| 61831   | 44077   | 65762   |
| 12651   | 9257    | 13436   |
| 123687  | 62714   | 132302  |
| 43463   | 32439   | 46516   |
| 73070   | 46749   | 78150   |
| 283     | 214     | 214     |
| 14      | 3       | 3       |
| 57      | 49      | 57      |
| 260083  | 169012  | 274535  |
| 201031  | 134736  | 214638  |
| 132296  | 103563  | 141277  |
| 137858  | 105736  | 146811  |
| 79109   | 47122   | 84453   |
| 70186   | 51905   | 74857   |
| 36708   | 31713   | 38086   |
| 246119  | 104038  | 263347  |
| 123346  | 65270   | 130866  |
| 98433   | 88724   | 104267  |
| 75912   | 69225   | 78047   |
| 4006402 | 3017701 | 4645422 |

(iii)

|                                                                                 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|---------------------------------------------------------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>B/F</b>                                                                      | <b>4006402</b>                       | <b>3017701</b>                    | <b>4645422</b>                   |
| A. (VI) Deptt. of Music & Fine Arts                                             | 71573                                | 43515                             | 76583                            |
| A. (VII) Deptt. Under Faculty of Mathematical Sciences                          | 79764                                | 29825                             | 85336                            |
| (i) Deptt. of Mathematics                                                       | 44276                                | 31635                             | 47344                            |
| (ii) Deptt. of Operational Research                                             | 34473                                | 15128                             | 36863                            |
| (iii) Deptt. of Statistics                                                      | 39021                                | 26538                             | 41709                            |
| (iv) Deptt. of Computer Science                                                 | 122396                               | 54489                             | 130964                           |
| A.(VIII) Deptt. of Management Studies                                           | 120906                               | 82857                             | 129343                           |
| A. (IX) Deptt. of Education                                                     | 91939                                | 47523                             | 97923                            |
| A.(X) Deptt. of Commerce                                                        |                                      |                                   |                                  |
| <b>2. (B) SOUTH DELHI CAMPUS</b>                                                |                                      |                                   |                                  |
| (I) Deptts. Under Faculty of Applied Social Sciences<br>and Humanities          | 31998                                | 18863                             | 34174                            |
| (A) Deptt. of Business Economics                                                |                                      |                                   |                                  |
| <b>B. (II) Deptts. Under Faculty of Arts &amp; Social Sciences</b>              |                                      |                                   |                                  |
| <u>Faculty of Arts</u>                                                          |                                      |                                   |                                  |
| (A) Deptt. of English                                                           | 9756                                 | 4942                              | 10441                            |
| (B) Deptt. of Hindi                                                             | 11148                                | 4194                              | 11769                            |
| (C) Deptt. of Philosophy                                                        | 11700                                | 5233                              | 12517                            |
| (D) Deptt. of Sanskrit                                                          | 9485                                 | 1683                              | 10141                            |
| (E) Deptt. of Applied Psychology                                                | 17453                                | 8312                              | 18536                            |
| <u>Faculty of Social Sciences</u>                                               |                                      |                                   |                                  |
| (A) Deptt. of History                                                           | 9398                                 | 1627                              | 10054                            |
| (B) Deptt. of Political Science                                                 | 14240                                | 5229                              | 15238                            |
| <b>B. (III) Deptts. Under Faculty of Commerce &amp; Business</b>                |                                      |                                   |                                  |
| (A) Deptt. of Financial Studies                                                 | 31608                                | 22339                             | 33752                            |
| <b>B. (IV) Deptts. Under Faculty of Mathematical Sciences</b>                   |                                      |                                   |                                  |
| (A) Deptt. of Mathematics                                                       | 13912                                | 9655                              | 14882                            |
| (B). Deptts. of Applied Operational Research                                    | 8833                                 | 3416                              | 8499                             |
| <b>B. (V) Deptts. Under Faculty of Management Studies</b>                       |                                      |                                   |                                  |
| (A) S.P. Jain Advance Management Research Centre                                | 37683                                | 8447                              | 39969                            |
| <b>B.(VI) Deptts. Under Faculty of Interdisciplinary &amp; Applied Sciences</b> |                                      |                                   |                                  |
| (A) Deptt. of Bio-Chemistry                                                     | 23965                                | 18385                             | 25447                            |
| (B) Deptt. of Bio-Physics                                                       | 10635                                | 6659                              | 11667                            |
| (C) Deptt. of Microbiology                                                      | 22890                                | 12228                             | 24178                            |
| (D) Deptt. of Genetics                                                          | 27053                                | 24275                             | 28654                            |
| (E) Deptt. of Electronic Science                                                | 38661                                | 26038                             | 40987                            |
| (F) Deptt. of Plant Molecular Biology                                           | 49856                                | 40666                             | 53044                            |
| (G) Deptt. of Life Sciences                                                     | 13692                                | 12245                             | 14650                            |
| (H) Institute of Informatics & Communication                                    | 9734                                 | 4862                              | 10253                            |
| <b>3. EXAMINATION</b>                                                           |                                      |                                   |                                  |
| (i) Office of the Controller of Exam. (North Campus)                            | 487087                               | 342458                            | 550770                           |
| (ii) Non-Formal Education Cell                                                  | 19372                                | 5500                              | 20443                            |
| (iii) South Delhi Campus Examination Branch                                     | 92581                                | 77340                             | 105518                           |
| (iv) Non-Collegiate Women's Education Board                                     | 122779                               | 110747                            | 157789                           |
| <b>C/F</b>                                                                      | <b>5736269</b>                       | <b>4124553</b>                    | <b>6554861</b>                   |

|                                                                                                | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>4. LIBRARY</b>                                                                              | <b>5736269</b>                       | <b>4124553</b>                    | <b>6554761</b>                   |
| (A) Office of the Librarian                                                                    | 48184                                | 43312                             | 51217                            |
| (B) Central Reference Library                                                                  | 45062                                | 48851                             | 45088                            |
| (C) Braille Library                                                                            | 5801                                 | 3028                              | 6130                             |
| (D) UGTB South Zone (Greater Kailash)                                                          | 11196                                | 4708                              | 11653                            |
| (E) Faculty of Arts Library (including Seminar Lib.)                                           | 56705                                | 20220                             | 58103                            |
| (F) East Asian Library (Deptt. Ch. & Jap. St.)                                                 | 5006                                 | 2592                              | 5334                             |
| (G) Central Science Library                                                                    | 57071                                | 40913                             | 56887                            |
| (H) Ratan Tata Library                                                                         | 35855                                | 18165                             | 37585                            |
| (I) German & Romance Studies Library                                                           | 1414                                 | 870                               | 1424                             |
| (J) Campus Law Centre Library                                                                  | 14957                                | 6292                              | 15374                            |
| (K) Law Centre-I Library                                                                       | 7507                                 | 4027                              | 7833                             |
| (L) Law Centre-II Library                                                                      | 6477                                 | 3401                              | 6853                             |
| (M) Faculty of Management Studies Library                                                      | 9468                                 | 6724                              | 9802                             |
| (N) Faculty of Mathematical Science Library                                                    | 49                                   | 49                                | 49                               |
| (O) South Delhi Campus Library                                                                 | 32143                                | 24820                             | 33239                            |
| (P) Department of Education Library                                                            | 7935                                 | 2653                              | 8450                             |
| (Q) Department of Social Work Library                                                          | 5767                                 | 3920                              | 6146                             |
| <b>5. STUDENTS FACILITIES</b>                                                                  |                                      |                                   |                                  |
| (A) (i) Dean Students Welfare (North)                                                          | 11560                                | 2321                              | 12535                            |
| (ii) Dean Students Welfare (South)                                                             | 4784                                 | 1375                              | 5116                             |
| (B) (i) Delhi University Sports Council                                                        | 18615                                | 12180                             | 19893                            |
| (ii) Sports & Games                                                                            | 15312                                | 11297                             | 15497                            |
| (C) N.C.C.                                                                                     | 22                                   | 22                                | 22                               |
| (D) Foreign Student's Registry                                                                 | 1875                                 | 776                               | 2004                             |
| (E) <u>Other Activities :-</u>                                                                 |                                      |                                   |                                  |
| (a) Delhi University Student's Union (North)                                                   | 3955                                 | 2229                              | 4171                             |
| (b) Central Student's Committee (SDC)                                                          | 2331                                 | 962                               | 2494                             |
| (c) University Culture Council                                                                 | 511                                  | 360                               | 360                              |
| <b>6. (A) FELLOWSHIPS/SCHOLARSHIPS &amp; NON-NET<br/>FELLOWSHIPS FOR M.Phil./Ph.D. holders</b> | <b>153397</b>                        | <b>153397</b>                     | <b>153397</b>                    |
| <b>7. HOSTELS</b>                                                                              |                                      |                                   |                                  |
| (A) Gwyer Hall Hostel                                                                          | 23431                                | 26650                             | 25192                            |
| (B) Jubilee Hall Hostel                                                                        | 24370                                | 22457                             | 25237                            |
| (C) International Students House                                                               | 18117                                | 18959                             | 18410                            |
| (D) University Hostel for Women                                                                | 20334                                | 15996                             | 20878                            |
| (E) Department of Social Work Hostel                                                           | 9253                                 | 8724                              | 9369                             |
| (F) Department of Education Hostel                                                             | 5193                                 | 4481                              | 5271                             |
| (G) Post-Graduate Men's Hostel                                                                 | 16829                                | 15412                             | 17755                            |
| (H) Mansarovar Hostel                                                                          | 21189                                | 15344                             | 21146                            |
| (I) Geetanjali Hostel (SDC)                                                                    | 8952                                 | 8250                              | 8987                             |
| (J) Meghdoot Hostel                                                                            | 16006                                | 15751                             | 16873                            |
| (K) D.S. Kothari Hostel                                                                        | 4530                                 | 3915                              | 4635                             |
| (L) V.K.R.V. Rao Hostel                                                                        | 4544                                 | 4624                              | 4653                             |
| (M) International Students' House for Women                                                    | 4712                                 | 4873                              | 5002                             |
| (N) North Eastern Students' House for Women                                                    | 5052                                 | 4711                              | 5110                             |
| (O) Saramati Post Graduate Men's Hostel (SDC)                                                  | 3676                                 | 3861                              | 3965                             |
| (P) Ambedkar Ganguly Students' House for Women                                                 | 5380                                 | 5753                              | 5869                             |
| (Q) Aravali Post Graduate Hostel                                                               | 2821                                 | 2858                              | 3067                             |
| (R) Rajiv Gandhi Post Graduate Hostel for Girls                                                | 5614                                 | 5901                              | 5987                             |
| (S) Under Graduate Hostel for Girls                                                            | 5614                                 | 5901                              | 5987                             |
|                                                                                                | <b>6504845</b>                       | <b>4738435</b>                    | <b>7344810</b>                   |

C/F

(v)

B/F

|                                                                        | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|------------------------------------------------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|                                                                        | 6504845                              | 4738435                           | 7344810                          |
| 8. PUBLICATIONS                                                        |                                      |                                   |                                  |
| (i) Publication Division                                               | 117                                  | 117                               | 117                              |
| (ii) Directorate of Hindi Medium Implementation Board                  | 12396                                | 7034                              | 13236                            |
| 9. (A) OTHER DEPARTMENTS                                               |                                      |                                   |                                  |
| University Works Deptts. :-                                            |                                      |                                   |                                  |
| (i) Works & Maintenance (North Campus)                                 | 285899                               | 189003                            | 293984                           |
| (ii) Works & Maintenance (South Campus)                                | 34847                                | 30302                             | 35966                            |
| (iii) Maintenance of Gardens                                           | 45323                                | 32654                             | 48155                            |
| (B) HEALTH CENTRE                                                      |                                      |                                   |                                  |
| (i) W.U.S. Health Centre (North)                                       | 126931                               | 99022                             | 137845                           |
| (ii) W.U.S. Health Centre (South)                                      | 19799                                | 12440                             | 20781                            |
| (iii) W.U.S. Health Centre (East)                                      | 12951                                | 6150                              | 13802                            |
| (iv) W.U.S. Health Centre (West)                                       | 13063                                | 5968                              | 13882                            |
| 10. UNIVERSITY AUXILLARY SERVICES                                      |                                      |                                   |                                  |
| (A) University Science and Instrumentation Centre                      | 26324                                | 6202                              | 27837                            |
| (B) Guest House                                                        | 4839                                 | 2184                              | 5176                             |
| (C) International Guest House                                          | 716                                  | 346                               | 761                              |
| (D) Departmental Canteen                                               | 9303                                 | 5933                              | 9952                             |
| (E) Graphic Arts Centre                                                | 7898                                 | 1033                              | 8449                             |
| (F) (i) Delhi University Computer Centre (North)                       | 49373                                | 21877                             | 51818                            |
| (ii) Computer Centre (South)                                           | 952                                  | 667                               | 667                              |
| (G) Distributed Information Sub-Centre (SDC)                           | 2465                                 | 981                               | 2638                             |
| (H) Women's Studies & Development Centre                               | 5568                                 | 5464                              | 5935                             |
| (I) Rent, Rates and Taxes (Admn./Estate)                               | 575350                               | 480350                            | 480350                           |
| (J) Centre for Science Edu. & Communication                            | 4269                                 | 1410                              | 4042                             |
| (K) Cluster Innovation Centre (CIC)                                    | 62387                                | 38161                             | 66462                            |
| (L) Equal Opportunity Cell                                             | 2265                                 | 1315                              | 2275                             |
| (M) Internal Complaints Committee                                      | 350                                  | 350                               | 350                              |
| 11. MISCELLANEOUS                                                      |                                      |                                   |                                  |
| (A) Grants & Contributions                                             | 291500                               | 271500                            | 291300                           |
| 12. MAINTAINED INSTITUTIONS                                            |                                      |                                   |                                  |
| (A) Dr. B.R. Ambedkar Centre for Biomedical Research                   | 85732                                | 53897                             | 90493                            |
| (B) D.U. Social Centre School                                          | 1310                                 | 1500                              | 1510                             |
| 13. PROVIDENT FUND AND PENSION                                         |                                      |                                   |                                  |
| (A) Retirement Benefits                                                | 2494900                              | 3234900                           | 3574900                          |
| (B) Other Benefits                                                     | 1417                                 | 1057                              | 1057                             |
| (C) Study Leave                                                        | 400                                  | 400                               | 400                              |
| (D) Advances                                                           | 2650                                 | 2500                              | 2500                             |
| TOTAL HEAD :                                                           | 10686139                             | 9253155                           | 12551448                         |
| Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion | 55148                                | 23314                             | 59008                            |
| Scheme added into Maintenance Grant                                    |                                      |                                   |                                  |
| VII Pay Commission Financial Implication -- On Salaries (Allowances)   | 310000                               | 310000                            | 0                                |
| VII Pay Commission Financial Implication -- On Pensionary Benefits     | 300000                               | 450000                            | 0                                |
| GRAND TOTAL :                                                          | 11351287                             | 10036469                          | 12610456                         |

## EXPLANATORY MEMORANDUM

### 1 Actuals for 2018-19

An expenditure of Rs.94279.82 lakh was projected in the Revised Estimates 2018-2019. 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.5298.00 lakh, a net Maintenance Grant of Rs.80481.82 lakh was recommended by the University to UGC. However, the UGC released a sum of Rs.53124.00 lakh only. After taking into account the internal receipts of Rs.10624.00 lakh, opening balance of Rs.5298.00 lakh and meeting the expenditure of Rs.64135.00 lakh, a closing balance of Rs.4911.00 lakh has been carried forward to the next financial year i.e. 2019-2020. The actual expenditure for 2018-19 was Rs.64135.00 lakh.

### 2 Revised Estimates 2019-20

Against the sanctioned estimates of Rs.113512.87 lakh for the financial year 2019-20, Revised Estimates works out to Rs.100364.69 lakh only (Rs.48558.98 lakh under grant-in-aid Salary components (36) which includes salaries, personal claims and retirement benefits etc. and Rs.51805.71 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 necessary enhancement under Recurring head has been provided as under:

- Separate budget head under Recurring Head - 1.B – Common Services and General Charges for Contractual Services – Non-Teaching and Ad-hoc/Guest/re-employed - Contractual/ Visiting Faculty.

Decrease in estimated provisions in grant-in-aid Salary components (36) in the Revised Estimates 2019-20 as against to Budget Estimates (Sanctioned) 2019-20 is mainly due to the reason that:

- Estimated salary expenditure decreased due to provisions of only 5 months' salary against vacant positions.

The University's internal receipt is being estimated at Rs.9000.00 lakh. Taking into account the opening balance of Rs.4911.00 lakh and the internal receipts of Rs.9000.00 lakh, a net maintenance grant of Rs.86453.69 lakh is demanded by the University.

### 3 Budget Estimates 2020-21

The estimated expenditure under grant-in-aid Salary head (36) and Recurring head (31) for the financial year 2020-21 works out to Rs.126104.56 lakh (Rs.72010.40 lakh under grant-in-aid Salary components (36) which includes salaries, personal claims and retirement benefits etc. and Rs.54094.16 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.25739.87 lakh in Budget Estimates 2020-21 over the Revised Estimates 2019-20 is mainly due to the following reasons:

- Restoration of full year provision for salary of vacant posts.
- Provisions for dearness allowance and annual increment.
- Increase in provisions under 'Pension and Pensionary Benefits' and 'Retirement Benefits' due to superannuation of Faculty and Non-Faculty Members.
- Separate budget head under Recurring Head - '1.B - Common Services and General Charges' for Contractual Services - Non-Teaching and Ad-hoc/Guest/re-employed - Contractual/Visiting Faculty.

Apart from, the following have been taken into account, while provisioning of the budget:

- Deletion of budget provision under M.Phil. Course in Bio-Technology under Faculty of Inter-Disciplinary and Applied Sciences (SDC) due to discontinuation of Course.
- Deletion of budget provision under M.Tech. Course in Chemical Synthesis and Process Technology, M. Tech Course in Nano Science and Technology and M. Tech Course in Nuclear Science and Technology due to closure of these courses.

The University's internal receipt was estimated at Rs.9000.00 lakh. Taking into account the internal receipts of Rs. 9000.00 lakh, a net maintenance grant of Rs.117104.56 lakh is recommended.

### 4. Grant for Capital Assets

The UGC has allocated an amount of Rs. 2150.00 lakhs for the financial year 2018-19 for Books & Journals, Equipment, Laboratories, Campus Development and other infrastructure including furniture and fixture under Capital Assets Grant, which was extended up to 31.12.2019. Out of grant allocated/released and amount of Rs.1364.93 has been utilized.

In addition to above, UGC released a grant of Rs.1000.00 lakh for the financial year 2019-20, out of which an amount of Rs.37.69 lakh has been utilized. An amount of Rs.2856.70 lakh is available as unspent under 'Capital Assets' including interest for the financial year 2018-19.

The revised estimates for 2019-20 under Capital Assets are being estimated at Rs.962.31 lakh and financial estimates for 2020-21 are being estimated at Rs.9401.10 lakh.

Current status of unspent balance available under XII Plan General Development Grant is Rs.5654.20 lakh, Establishment of Hot-Spot Wi-Fi Campus connect is Rs.265.67 lakh, Excellence Grant is Rs.6300.48 lakh, OBC Expansion Grant is at Rs.14252.41 lakh and Capital Assets Grant is at Rs.2913.49 lakh.

## UNIVERSITY OF DELHI

## BUDGET AT A GLANCE -- MAINTENANCE GRANT ACCOUNT

|                                               | <i>Rupees in Lakh</i> |                                  |                                   |                                  |
|-----------------------------------------------|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                               | Actual<br>2018-2019   | Budget<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
| 1. Opening Balance                            | 5298.00               | 0.00                             | 4911.00                           | 0.00                             |
| 2. Internal Receipts                          | 10624.00              | 8500.00                          | 9000.00                           | 9000.00                          |
| 3. Total receipts including Opening Balance   | 15922.00              | 8500.00                          | 13911.00                          | 9000.00                          |
| 4. Expenditure                                | 64135.00              | 113512.87                        | 100364.69                         | 126104.56                        |
| 5. Deficit (4-3)                              | 48213.00              | 105012.87                        | 86453.69                          | 117104.56                        |
| 6. Grants received from U.G.C.                | 53124.00              | 0.00                             | 49431.90                          | 0.00                             |
| 7. Balance Grants Anticipated from<br>the UGC | 0.00                  | 105012.87                        | 37021.79                          | 117104.56                        |
| <b>Total Grants</b>                           |                       | <b>105012.87</b>                 | <b>86453.69</b>                   | <b>117104.56</b>                 |

## RECEIPTS

## SECTION A-REVENUE ACCOUNT

## SUMMARY

Figures in thousands of Rupees

| Head of Account                                                        | Actual<br>2018-19<br>Rs. | Sanctioned<br>Estimates<br>2019-2020<br>Rs. | Revised<br>Estimates<br>2019-2020<br>Rs. | Budget<br>Estimates<br>2020-2021<br>Rs. |
|------------------------------------------------------------------------|--------------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|
| <b>I. GRANTS AND DONATIONS</b>                                         |                          |                                             |                                          |                                         |
| A. Income from Endowments<br>and Investments<br>(other than earmarked) |                          |                                             |                                          |                                         |
| B. Donation                                                            |                          |                                             |                                          |                                         |
| C. Contributions                                                       |                          |                                             |                                          |                                         |
| D. Grants                                                              | 5312400                  | 10501287                                    | 9136469                                  | 11710456                                |
| <b>TOTAL (I)</b>                                                       | <b>5312400</b>           | <b>10501287</b>                             | <b>9136469</b>                           | <b>11710456</b>                         |
| <b>II. FEES FROM STUDENTS</b>                                          |                          |                                             |                                          |                                         |
| A. Academic                                                            | 74695                    | 39000                                       | 47500                                    | 47500                                   |
| B. Examination                                                         | 765667                   | 700000                                      | 700000                                   | 700000                                  |
| C. Others                                                              | 80323                    | 43000                                       | 73300                                    | 73300                                   |
| <b>TOTAL (II)</b>                                                      | <b>920685</b>            | <b>782000</b>                               | <b>820800</b>                            | <b>820800</b>                           |
| III. HOSTELS                                                           | 0                        | 0                                           | 0                                        | 0                                       |
| IV. BUILDINGS & OTHER PROJECTS                                         | 24374                    | 13000                                       | 24000                                    | 24000                                   |
| V. PUBLICATIONS                                                        | 34                       | 200                                         | 100                                      | 100                                     |
| VI. OTHER DEPARTMENTS                                                  | 1176                     | 800                                         | 1100                                     | 1100                                    |
| VII. UNIVERSITY AUXILIARY SERVICES                                     | 0                        | 0                                           | 0                                        | 0                                       |
| VIII. MISCELLANEOUS                                                    | 57957                    | 54000                                       | 54000                                    | 54000                                   |
| <b>Internal Receipts (Total II to VIII)</b>                            | <b>1004225</b>           | <b>850000</b>                               | <b>900000</b>                            | <b>900000</b>                           |
| <b>Grand Total</b>                                                     | <b>6316625</b>           | <b>11351287</b>                             | <b>10036469</b>                          | <b>12610456</b>                         |
| <b>Rupees in thousand</b>                                              | <b>6316625</b>           | <b>11351287</b>                             | <b>10036469</b>                          | <b>12610456</b>                         |

x  
UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

RECEIPTS-DETAILS/RUPEES

| Major/<br>Minor<br>heads | Details Receipts                                                  | Actual<br>2018-2019<br>Rs. | Sanctioned<br>Estimates<br>2019-2020<br>Rs. | Revised<br>Estimates<br>2019-2020<br>Rs. | Budget<br>Estimates<br>2020-2021<br>Rs. |
|--------------------------|-------------------------------------------------------------------|----------------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|
| I.                       | <b>GRANTS AND DONATIONS</b>                                       |                            |                                             |                                          |                                         |
|                          | (a) Income from Endowments and Investments (other than earmarked) |                            |                                             |                                          |                                         |
|                          | (b) Donation                                                      |                            |                                             |                                          |                                         |
|                          | (c) Contributions-Leave Salary & Pension Contributions            |                            |                                             |                                          |                                         |
|                          | (d) Grants                                                        | 5312400000                 | 10501287000                                 | 9136469000                               | 11710456000                             |
|                          | <b>Total (I) :</b>                                                | <b>5312400000</b>          | <b>10501287000</b>                          | <b>9136469000</b>                        | <b>11710456000</b>                      |
| II.                      | <b>FEEES FROM STUDENTS</b>                                        |                            |                                             |                                          |                                         |
|                          | <b>A. ACADEMIC</b>                                                |                            |                                             |                                          |                                         |
|                          | (i) Tuition Fees-others                                           | 11047415                   | 16000000                                    | 16000000                                 | 16000000                                |
|                          | (ii) Laboratory fees                                              | 274235                     | 100000                                      | 200000                                   | 200000                                  |
|                          | (iii) Registration/Enrolment and Special fee                      | 47170557                   | 19000000                                    | 26200000                                 | 26200000                                |
|                          | (iv) Annual fees                                                  | 0                          | 100000                                      | 100000                                   | 100000                                  |
|                          | (v) Admission fees                                                | 8597053                    | 2500000                                     | 2500000                                  | 2500000                                 |
|                          | (vi) Library fees                                                 | 7605517                    | 1300000                                     | 2500000                                  | 2500000                                 |
|                          | <b>Total (A) :</b>                                                | <b>74694777</b>            | <b>39000000</b>                             | <b>47500000</b>                          | <b>47500000</b>                         |
|                          | <b>B. EXAMINATIONS :</b>                                          |                            |                                             |                                          |                                         |
|                          | (i) Examination fees                                              | 765667104                  | 700000000                                   | 700000000                                | 700000000                               |
|                          | (ii) Registration fee for External Candidates                     |                            |                                             |                                          |                                         |
|                          | (iii) Enrol. fee for Ex-Students                                  |                            |                                             |                                          |                                         |
|                          | (iv) Supply of Marks                                              |                            |                                             |                                          |                                         |
|                          | (v) Re-checking of Marks & Revaluation                            |                            |                                             |                                          |                                         |
|                          | <b>Total (B) :</b>                                                | <b>765667104</b>           | <b>700000000</b>                            | <b>700000000</b>                         | <b>700000000</b>                        |
|                          | <b>C. OTHERS</b>                                                  |                            |                                             |                                          |                                         |
|                          | (i) Migration Certificate fee & Fees for Degrees/Diploma          | 0                          | 100000                                      | 100000                                   | 100000                                  |
|                          | (ii) Provisional Certificate fees                                 | 28239228                   | 17200000                                    | 28000000                                 | 28000000                                |
|                          | (iii) Medical fees                                                |                            | -                                           | -                                        | -                                       |
|                          | (iv) Fines/Breakage                                               |                            | -                                           | -                                        | -                                       |
|                          | (v) Journal fee/Computer fee                                      | 0                          | 100000                                      | 100000                                   | 100000                                  |
|                          | (vi) Alumni Association fee                                       |                            |                                             |                                          |                                         |
|                          | (vii) Miscellaneous fees                                          | 0                          | 100000                                      | 100000                                   | 100000                                  |
|                          | (viii) Sports fees                                                | 10984310                   | 7000000                                     | 10000000                                 | 10000000                                |
|                          | (ix) Culture Council./Others                                      | 41099472                   | 18500000                                    | 35000000                                 | 35000000                                |
|                          | <b>Total (C) :</b>                                                | <b>80323010</b>            | <b>43000000</b>                             | <b>73300000</b>                          | <b>73300000</b>                         |
|                          | <b>Total (II) :</b>                                               | <b>920684891</b>           | <b>11283287000</b>                          | <b>9957269000</b>                        | <b>12531256000</b>                      |

| Major/<br>Minor<br>heads | Details Receipts                                  | Actual<br>2018-2019<br>Rs. | Sanctioned<br>Estimates<br>2019-2020<br>Rs. | Revised<br>Estimates<br>2019-2020<br>Rs. | Budget<br>Estimates<br>2020-2021<br>Rs. |
|--------------------------|---------------------------------------------------|----------------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|
| III.                     | HOSTELS                                           | -                          | -                                           | -                                        | -                                       |
|                          | Total (III)                                       |                            |                                             |                                          |                                         |
| IV.                      | INCOME FROM BUILDINGS/<br>LANDS ETC.              |                            |                                             |                                          |                                         |
|                          | (i) Rent from quarters flats(Licence fee)         | 21238721                   | 9000000                                     | 20000000                                 | 20000000                                |
|                          | (ii) Elect. Charges                               | -                          | -                                           | -                                        | -                                       |
|                          | (iii) Water Charges                               | -                          | -                                           | -                                        | -                                       |
|                          | (iv) Rent from Guest House                        | -                          | -                                           | -                                        | -                                       |
|                          | (v) Rent from Shops and<br>Commerical buildings   | 3135068                    | 4000000                                     | 4000000                                  | 4000000                                 |
|                          | (vi) Receipts from other buildings                |                            |                                             |                                          |                                         |
|                          | Total (IV)                                        | 24373789                   | 13000000                                    | 24000000                                 | 24000000                                |
| V.                       | PUBLICATIONS                                      |                            |                                             |                                          |                                         |
|                          | (i) University Publication                        | -                          | -                                           | -                                        | -                                       |
|                          | (ii) Admission form and Prospectus                | 33690                      | 200000                                      | 100000                                   | 100000                                  |
|                          | (iii) Casette/News Bulletins                      | -                          | -                                           | -                                        | -                                       |
|                          | (iv) Photocopy                                    | -                          | -                                           | -                                        | -                                       |
|                          | Total (V)                                         | 33690                      | 200000                                      | 100000                                   | 100000                                  |
| VI.                      | OTHER DEPARTMENT                                  |                            |                                             |                                          |                                         |
|                          | A. UNIVERSITY WORKS DEPTT.                        |                            |                                             |                                          |                                         |
|                          | (a) Sale of Tender Forms                          | 1175700                    | 800000                                      | 1000000                                  | 1000000                                 |
|                          | (b) Furniture Rent                                | -                          | -                                           | -                                        | -                                       |
|                          | (c) Hire charges of departmental<br>vehicles etc. | -                          | -                                           | -                                        | -                                       |
|                          | B. HEALTH SERVICES                                |                            |                                             |                                          |                                         |
|                          | Total (VI)                                        | 1175700                    | 800000                                      | 1000000                                  | 1000000                                 |
| VII.                     | UNIVERSITY AUXILIARY<br>SERVICES                  |                            |                                             |                                          |                                         |
|                          | Total (VII)                                       |                            |                                             |                                          |                                         |
| VIII.                    | MISCELLANEOUS :                                   |                            |                                             |                                          |                                         |
|                          | (i) Leave Salary and Pension<br>Contribution      | -                          | -                                           | -                                        | -                                       |
|                          | (ii) Other Conveyance                             | -                          | -                                           | -                                        | -                                       |
|                          | (iii) Health Centre Contributions                 | 51524801                   | 32000000                                    | 44000000                                 | 44000000                                |
|                          | (iii) Misc. Interest                              | -                          | -                                           | -                                        | -                                       |
|                          | (iv) Refund of L.T.C.                             | -                          | -                                           | -                                        | -                                       |
|                          | (v) Other Receipts                                | 6432026                    | 22000000                                    | 10000000                                 | 10000000                                |
|                          | (vi) Graphic Arts Centre                          |                            |                                             |                                          |                                         |
|                          | Total (VIII) :                                    | 57956827                   | 54000000                                    | 54000000                                 | 54000000                                |
|                          | Total Internal Receipts                           | 1004224827                 | 850000000                                   | 900000000                                | 900000000                               |
|                          | Grand Total                                       | 6316624827                 | 11351287000                                 | 10036469000                              | 12610456000                             |
|                          | Rupees in Thousands                               | 6316625                    | 11351287                                    | 10036469                                 | 12610456                                |

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

|                                                                                                                      | Actual<br>Expenditure<br>2018-2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Variation        | Budget<br>Estimates<br>2020-2021 | Variation       |
|----------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|-----------------------------------|------------------|----------------------------------|-----------------|
| <b>A. Grant-in-aid Salary</b>                                                                                        |                                    |                                      |                                   |                  |                                  |                 |
| <b><u>Components (36)</u></b>                                                                                        |                                    |                                      |                                   |                  |                                  |                 |
| Faculty Salary                                                                                                       | 16256.00                           | 35200.51                             | 21786.10                          | -13414.41        | 37505.30                         | 15719.20        |
| Non-Faculty Salary                                                                                                   | 12785.00                           | 22534.00                             | 13292.91                          | -9241.09         | 23725.13                         | 10432.22        |
| VII CPC Arrear - Salaries                                                                                            | 2753.00                            | 3100.00                              | 3100.00                           | 0.00             | 0.00                             | -3100.00        |
| <b><u>Other Components</u></b>                                                                                       |                                    |                                      |                                   |                  |                                  |                 |
| (Viz. Leave Encashment, LTC,<br>Children Education Allowance,<br>Medical Reimbursement &<br>Retirement Benefits etc. | 4882.00                            | 9132.00                              | 10379.97                          | 1247.97          | 10779.97                         | 400.00          |
| <b>Total - A</b>                                                                                                     | <b>36676.00</b>                    | <b>69966.51</b>                      | <b>48558.98</b>                   | <b>-21407.53</b> | <b>72010.40</b>                  | <b>23451.42</b> |
| <b>B. Grant-in-aid Recurring</b>                                                                                     |                                    |                                      |                                   |                  |                                  |                 |
| <b><u>Components (31)</u></b>                                                                                        |                                    |                                      |                                   |                  |                                  |                 |
| Pension & Pensionary Benefits                                                                                        | 11381.00                           | 15850.00                             | 22000.00                          | 6150.00          | 25000.00                         | 3000.00         |
| VII CPC Arrear - (On Pensionary<br>Benefits)                                                                         | -                                  | 3000.00                              | 4500.00                           | 1500.00          | 0.00                             | -4500.00        |
| Non-Salary (Other Charges)                                                                                           | 15295.00                           | 23196.36                             | 23805.71                          | 609.35           | 27594.16                         | 3788.45         |
| Non-Net Fellowships for<br>M.Phil/Ph.D. holders                                                                      | 783.00                             | 1500.00                              | 1500.00                           | 0.00             | 1500.00                          | 0.00            |
| <b>Total - B</b>                                                                                                     | <b>27459.00</b>                    | <b>43546.36</b>                      | <b>51805.71</b>                   | <b>8259.35</b>   | <b>54094.16</b>                  | <b>2288.45</b>  |
| <b>Grand Total (A+B)</b>                                                                                             | <b>64135.00</b>                    | <b>113512.87</b>                     | <b>100364.69</b>                  | <b>-13148.18</b> | <b>126104.56</b>                 | <b>25739.87</b> |

# EXPENDITURE SUMMARY

## SECTION : A REVENUE ACCOUNT

### A. I-ADMINISTRATION

*Rupees in thousand*

|                                                    | Total No. of Posts |              | Classification  |              | Sanctioned<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|----------------------------------------------------|--------------------|--------------|-----------------|--------------|-------------------------|----------------------|---------------------|
|                                                    | Year               | Year         |                 |              | 2019-2020               | 2019-2020            | 2020-2021           |
| <b>(a) OFFICES</b>                                 |                    |              |                 |              |                         |                      |                     |
| (i) Vice-Chancellor's<br>Office                    | 11                 | 11           | Salaries        | N.T.S.       | 12681                   | 6396                 | 13558               |
|                                                    | 8                  | 8            |                 | L.S.S.       | 3585                    | 2472                 | 3818                |
|                                                    |                    |              | Other Charges   |              | 1400                    | 1400                 | 1400                |
|                                                    |                    |              | <b>Total</b>    |              | <b>17666</b>            | <b>10268</b>         | <b>18776</b>        |
| (ii) PVC Office                                    | 4                  | 4            | Salaries        | N.T.S.       | 4689                    | 1516                 | 5012                |
|                                                    | 2                  | 2            |                 | L.S.S.       | 984                     | 985                  | 1047                |
|                                                    |                    |              | Other Charges   |              | 62                      | 62                   | 62                  |
|                                                    |                    |              | <b>Total</b>    |              | <b>5735</b>             | <b>2563</b>          | <b>6121</b>         |
| (iii) (a) Office of the Dean of<br>Colleges        | 28                 | 28           | Salaries        | N.T.S.       | 23735                   | 17714                | 25393               |
|                                                    | 6                  | 6            |                 | L.S.S.       | 2317                    | 1102                 | 2473                |
|                                                    |                    |              | Other Charges   |              | 200                     | 200                  | 200                 |
|                                                    |                    |              | <b>Total</b>    |              | <b>26252</b>            | <b>19017</b>         | <b>28066</b>        |
| (iii) (b) Treasurer Office                         | -                  | -            | Other Charges   |              | 50                      | 50                   | 50                  |
|                                                    |                    |              | <b>Total</b>    |              | <b>50</b>               | <b>50</b>            | <b>50</b>           |
| (iv) Office of the Director,<br>South Delhi Campus | 78                 | 78           | Salaries        | N.T.S.       | 58981                   | 39596                | 63067               |
|                                                    | 59                 | 59           |                 | L.S.S.       | 23602                   | 18403                | 25219               |
|                                                    |                    |              | <b>Total</b>    |              | <b>82583</b>            | <b>57999</b>         | <b>88286</b>        |
| (v) Office of the Registrar                        | 201                | 201          | Salaries        | N.T.S.       | 141994                  | 119597               | 151815              |
|                                                    | 261                | 261          |                 | L.S.S.       | 94555                   | 47644                | 101009              |
|                                                    |                    |              | Other Charges   |              | 431                     | 431                  | 431                 |
|                                                    |                    |              | <b>Total</b>    |              | <b>236980</b>           | <b>167672</b>        | <b>253255</b>       |
| (vi) Office of the Finance<br>Officer              | 188                | 188          | Salaries        | N.T.S.       | 129015                  | 71336                | 137903              |
|                                                    | 21                 | 21           |                 | L.S.S.       | 11555                   | 11642                | 12325               |
|                                                    |                    |              | Other Charges   |              | 130                     | 1130                 | 2630                |
|                                                    |                    |              | <b>Total</b>    |              | <b>140700</b>           | <b>84108</b>         | <b>152858</b>       |
| <b>(b) Office of the Faculties</b>                 |                    |              |                 |              |                         |                      |                     |
| (A) (i) Faculty of Arts                            | 19                 | 19           | Salaries        | N.T.S.       | 12936                   | 5235                 | 13679               |
|                                                    | 34                 | 34           |                 | L.S.S.       | 11026                   | 2976                 | 11791               |
|                                                    |                    |              | Co-Op. Teaching |              | 1000                    | -                    | -                   |
|                                                    |                    |              | Other Charges   |              | 1406                    | 1206                 | 1406                |
|                                                    |                    | <b>Total</b> |                 | <b>26368</b> | <b>9417</b>             | <b>26876</b>         |                     |
| (A) (ii) F/o Social Science                        | 7                  | 7            | Salaries        | N.T.S.       | 3795                    | 744                  | 4060                |
|                                                    | 3                  | 3            |                 | L.S.S.       | 1295                    | 661                  | 1385                |
|                                                    |                    |              | Co-Op. Teaching |              | 3000                    | -                    | -                   |
|                                                    |                    |              | Other Charges   |              | 246                     | 188                  | 246                 |
|                                                    |                    | <b>Total</b> |                 | <b>8336</b>  | <b>1594</b>             | <b>5691</b>          |                     |
| (B) Faculty of Science                             | 13                 | 13           | Salaries        | N.T.S.       | 8400                    | 2587                 | 8987                |
|                                                    | 8                  | 8            |                 | L.S.S.       | 3752                    | 1737                 | 4013                |
|                                                    |                    |              | Other Charges   |              | 252                     | 178                  | 252                 |
|                                                    |                    |              | <b>Total</b>    |              | <b>12404</b>            | <b>4502</b>          | <b>13251</b>        |
| (C) Faculty of Law<br>(Dean's Office)              | 6                  | 6            | Salaries        | N.T.S.       | 3299                    | 1555                 | 3529                |
|                                                    | 1                  | 1            |                 | L.S.S.       | 521                     | 579                  | 557                 |
|                                                    |                    |              | Co-Op. Teaching |              | 1400                    | -                    | -                   |
|                                                    |                    |              | Other Charges   |              | 227                     | 227                  | 227                 |
|                                                    |                    | <b>Total</b> |                 | <b>5447</b>  | <b>2361</b>             | <b>4313</b>          |                     |

|                                                            | Total No. of Posts |              | Classification  |        | Sanctioned             | Revised                | Budget                 |
|------------------------------------------------------------|--------------------|--------------|-----------------|--------|------------------------|------------------------|------------------------|
|                                                            | Current Year       | Ensuing Year |                 |        | Estimates<br>2019-2020 | Estimates<br>2019-2020 | Estimates<br>2020-2021 |
| (D) Fac. of Music & Fine Arts                              | 35                 | 35           | Salaries        | N.T.S. | 21508                  | 9352                   | 23013                  |
|                                                            | 12                 | 12           |                 | L.S.S. | 3595                   | 1458                   | 3845                   |
|                                                            |                    |              | Other Charges   |        | 470                    | 470                    | 520                    |
|                                                            |                    |              | <b>Total</b>    |        | <b>25573</b>           | <b>11280</b>           | <b>27378</b>           |
| (E) Fac. of Mathematical Sc.                               | 5                  | 5            | Salaries        | N.T.S. | 3076                   | 1538                   | 3291                   |
|                                                            | 4                  | 4            |                 | L.S.S. | 1060                   | 179                    | 1133                   |
|                                                            |                    |              | Co-Op. Teaching |        | 1800                   | -                      | -                      |
|                                                            |                    |              | Other Charges   |        | 136                    | 101                    | 136                    |
|                                                            |                    |              | <b>Total</b>    |        | <b>6072</b>            | <b>1818</b>            | <b>4560</b>            |
| (F) Faculty of Medical Sc.                                 | 11                 | 11           | Salaries        | N.T.S. | 8911                   | 7464                   | 9534                   |
|                                                            | 4                  | 4            |                 | L.S.S. | 2114                   | 1933                   | 2260                   |
|                                                            |                    |              | Other Charges   |        | 410                    | 350                    | 410                    |
|                                                            |                    |              | <b>Total</b>    |        | <b>11435</b>           | <b>9747</b>            | <b>12204</b>           |
| (G) Faculty of Technology                                  | 5                  | 5            | Salaries        | N.T.S. | 3223                   | 960                    | 3448                   |
|                                                            | 1                  | 1            |                 | L.S.S. | 559                    | 620                    | 597                    |
|                                                            |                    |              | Other Charges   |        | 183                    | 100                    | 183                    |
|                                                            |                    |              | <b>Total</b>    |        | <b>3965</b>            | <b>1680</b>            | <b>4227</b>            |
| (H) Faculty of Unani & Ayurvedic Medicines                 | -                  | -            | Other Charges   |        | 75                     | 65                     | 75                     |
|                                                            |                    |              | <b>Total</b>    |        | <b>75</b>              | <b>65</b>              | <b>75</b>              |
| (I) Faculty of Management Studies                          | 22                 | 22           | Salaries        | N.T.S. | 14930                  | 6203                   | 15910                  |
|                                                            | 20                 | 20           |                 | L.S.S. | 8506                   | 6059                   | 9096                   |
|                                                            |                    |              | Co-Op. Teaching |        | 760                    | -                      | -                      |
|                                                            |                    |              | Other Charges   |        | 829                    | 829                    | 909                    |
|                                                            |                    |              | <b>Total</b>    |        | <b>25025</b>           | <b>13091</b>           | <b>25915</b>           |
| (J) Faculty of Edu. (Gen.)                                 | 25                 | 25           | Salaries        | N.T.S. | 19243                  | 10510                  | 20483                  |
|                                                            | 22                 | 22           |                 | L.S.S. | 9052                   | 4383                   | 9680                   |
|                                                            |                    |              | H.to G.S/V.F.   |        | 800                    | -                      | -                      |
|                                                            |                    |              | Other Charges   |        | 1087                   | 818                    | 1087                   |
|                                                            |                    |              | <b>Total</b>    |        | <b>30182</b>           | <b>15710</b>           | <b>31250</b>           |
| (K) Faculty of Applied Social Sciences & Humanities (SDC)  | -                  | -            | Other Charges   |        | 54                     | 39                     | 39                     |
|                                                            |                    |              | <b>Total</b>    |        | <b>54</b>              | <b>39</b>              | <b>39</b>              |
| (L) Faculty of Inter-Disciplinary & Applied Sciences (SDC) | 5                  | 5            | Salaries        | N.T.S. | 1816                   | 680                    | 1943                   |
|                                                            | 4                  | 4            |                 | L.S.S. | 1276                   | 539                    | 1365                   |
|                                                            |                    |              | Other Charges   |        | 401                    | 129                    | 129                    |
|                                                            |                    |              | <b>Total</b>    |        | <b>3493</b>            | <b>1348</b>            | <b>3437</b>            |
| <b>(c) OTHER OFFICES :</b>                                 |                    |              |                 |        |                        |                        |                        |
| (a) Dean, International Relations and Dean Research        | 2                  | 2            | Salaries        | N.T.S. | 2432                   | 1996                   | 2602                   |
|                                                            |                    |              | Other Charges   |        | 260                    | 260                    | 260                    |
|                                                            |                    |              | <b>Total</b>    |        | <b>2692</b>            | <b>2256</b>            | <b>2862</b>            |
| (b) Dean Planning (incl. Office of the Planning Officer)   | 14                 | 14           | Salaries        | N.T.S. | 12655                  | 5257                   | 13537                  |
|                                                            | 2                  | 2            |                 | L.S.S. | 927                    | 675                    | 987                    |
|                                                            |                    |              | Other Charges   |        | 62                     | 62                     | 62                     |
|                                                            |                    |              | <b>Total</b>    |        | <b>13644</b>           | <b>5995</b>            | <b>14585</b>           |

|                                                       | Total No. of Posts |          | Classification                |        | Sanctioned     | Revised        | Budget         |
|-------------------------------------------------------|--------------------|----------|-------------------------------|--------|----------------|----------------|----------------|
|                                                       | Current            | Ensu-ing |                               |        | Estimates      | Estimates      | Estimates      |
|                                                       | Year               | Year     |                               |        | 2019-2020      | 2019-2020      | 2020-2021      |
| (c) Office of the Dean, Alumni                        | -                  | -        | Other Charges                 |        | 768            | 718            | 718            |
|                                                       |                    |          | Total                         |        | 768            | 718            | 718            |
| (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. | 2563           | 862            | 2741           |
|                                                       |                    |          | Other Charges                 |        | 15             | 15             | 15             |
|                                                       |                    |          | Total                         |        | 2578           | 877            | 2756           |
| (f) Office of the Proctor                             | 5                  | 5        | Salaries                      | N.T.S. | 7542           | 1286           | 8069           |
|                                                       | 2                  | 2        |                               | L.S.S. | 841            | 606            | 894            |
|                                                       |                    |          | Other Charges                 |        | 335            | 335            | 335            |
|                                                       |                    |          | Total                         |        | 8718           | 2228           | 9298           |
| (g) Hindi Translation and Typing Cell                 | 11                 | 11       | Salaries                      | N.T.S. | 5837           | 961            | 6246           |
|                                                       | 1                  | 1        |                               | L.S.S. | 319            | 135            | 341            |
|                                                       |                    |          | Total                         |        | 6156           | 1095           | 6587           |
| (h) Gandhi Bhawan                                     | 4                  | 5        | Salaries                      | N.T.S. | 4011           | 1708           | 4292           |
|                                                       | 2                  | 2        |                               | L.S.S. | 872            | 700            | 932            |
|                                                       |                    |          | Other Charges                 |        | 818            | 818            | 818            |
|                                                       |                    |          | Total                         |        | 5701           | 3226           | 6042           |
| (i) Special Cell                                      | 5                  | 5        | Salaries                      | N.T.S. | 3912           | 444            | 4184           |
|                                                       | 1                  | 1        |                               | L.S.S. | 191            | 219            | 204            |
|                                                       |                    |          | Total                         |        | 4103           | 662            | 4389           |
| (j) Central Placement Cell                            | 6                  | 6        | Salaries                      | N.T.S. | 4298           | 1747           | 4599           |
|                                                       | 1                  | 1        |                               | L.S.S. | 321            | 137            | 343            |
|                                                       |                    |          | Other Charges                 |        | 225            | 155            | 155            |
|                                                       |                    |          | Total                         |        | 4844           | 2039           | 5097           |
| (k) Developing Countries Research Centre              |                    |          | Other Charges                 |        | 765            | 610            | 765            |
|                                                       |                    |          | Total                         |        | 765            | 610            | 765            |
| (l) Office of the Director of Campus of Open Learning | 1                  | 1        |                               | N.T.S. | 2446           | 1218           | 2617           |
|                                                       |                    |          | Other Charges                 |        | 500            | 350            | 350            |
|                                                       |                    |          | Total                         |        | 2946           | 1568           | 2967           |
| <b>TOTAL- I (A)</b>                                   |                    |          |                               |        | <b>721321</b>  | <b>435612</b>  | <b>762707</b>  |
| <b>B. COMMON SERVICES &amp; GENERAL CHARGES</b>       |                    |          |                               |        |                |                |                |
| (a) North Campus                                      |                    |          | Salaries                      |        |                |                |                |
|                                                       |                    |          | Temp/Seasonal Staff           |        | 20000          | -              | -              |
|                                                       |                    |          | O.A./Hon.                     |        | 7500           | 7500           | 7500           |
|                                                       |                    |          | Co.-op. Teaching              |        | 20000          | -              | -              |
|                                                       |                    |          | Other Charges                 |        | 347100         | 701000         | 787500         |
|                                                       |                    |          | Total                         |        | 394600         | 708500         | 795000         |
| (b) South Campus                                      |                    |          | Salaries                      |        | 1500           | 1500           | 1500           |
|                                                       |                    |          | Temp/Seasonal Staff/O.A. Hon. |        | 400            | -              | -              |
|                                                       |                    |          | Co-Op. Teaching               |        | 3000           | -              | -              |
|                                                       |                    |          | Other Charges                 |        | 90756          | 106536         | 110036         |
|                                                       |                    |          | Total                         |        | 95656          | 108036         | 111536         |
| <b>TOTAL I(B)</b>                                     |                    |          |                               |        | <b>490256</b>  | <b>816536</b>  | <b>906536</b>  |
| <b>TOTAL 1 (A+B)</b>                                  |                    |          |                               |        | <b>1211577</b> | <b>1252148</b> | <b>1669243</b> |

## 2. ACADEMIC DEPARTMENTS

|                                            | Total No. of Posts |         | Classification  |        | Sanctioned   | Revised      | Budget       |
|--------------------------------------------|--------------------|---------|-----------------|--------|--------------|--------------|--------------|
|                                            | Current            | Ensnung |                 |        | Estimates    | Estimates    | Estimates    |
|                                            | Year               | Year    |                 |        | 2019-2020    | 2019-2020    | 2020-2021    |
| <b>A. (NORTH CAMPUS)</b>                   |                    |         |                 |        |              |              |              |
| <b>A-I Deptt. of Under Faculty of Arts</b> |                    |         |                 |        |              |              |              |
| <b>Faculty of Arts</b>                     |                    |         |                 |        |              |              |              |
| (A) Deptt. of Germanic & Romance Studies   | 31                 | 31      | Salaries        | T.S.   | 52765        | 27337        | 56459        |
|                                            | 6                  | 6       |                 | N.T.S. | 3799         | 1709         | 4065         |
|                                            | 6                  | 6       |                 | L.S.S. | 2361         | 1464         | 2526         |
|                                            |                    |         | Co-Op. Teaching |        | 2628         | 1840         | 1840         |
|                                            |                    |         | Other Charges   |        | 933          | 758          | 983          |
|                                            |                    |         | <b>Total</b>    |        | <b>62486</b> | <b>33108</b> | <b>65872</b> |
| (B) Deptt. of Buddhist Stud.               | 25                 | 25      | Salaries        | T.S.   | 43703        | 19034        | 46762        |
|                                            | 2                  | 2       |                 | N.T.S. | 1028         | 806          | 1100         |
|                                            | 1                  | 1       |                 | L.S.S. | 323          | 139          | 345          |
|                                            |                    |         | Other Charges   |        | 200          | 160          | 200          |
|                                            |                    |         | <b>Total</b>    |        | <b>45254</b> | <b>20138</b> | <b>48407</b> |
| (C) Deptt. of English                      | 32                 | 32      | Salaries        | T.S.   | 80379        | 50205        | 86006        |
|                                            | 4                  | 4       |                 | N.T.S. | 2802         | 1891         | 2997         |
|                                            | 2                  | 2       |                 | L.S.S. | 647          | 274          | 687          |
|                                            |                    |         | Other Charges   |        | 218          | 183          | 240          |
|                                            |                    |         | <b>Total</b>    |        | <b>84046</b> | <b>52552</b> | <b>89929</b> |
| (D) Deptt. of Philosophy                   | 32                 | 32      | Salaries        | T.S.   | 60648        | 32086        | 64893        |
|                                            | 5                  | 5       |                 | N.T.S. | 2884         | 775          | 3086         |
|                                            | 1                  | 1       |                 | L.S.S. | 451          | 494          | 482          |
|                                            |                    |         | Other Charges   |        | 111          | 111          | 111          |
|                                            |                    |         | <b>Total</b>    |        | <b>64094</b> | <b>33466</b> | <b>68572</b> |
| (E) Deptt. of Psychology                   | 24                 | 24      | Salaries        | T.S.   | 45044        | 17794        | 48197        |
|                                            | 8                  | 8       |                 | N.T.S. | 5332         | 4483         | 5705         |
|                                            | 3                  | 3       |                 | L.S.S. | 1425         | 1032         | 1524         |
|                                            |                    |         | Other Charges   |        | 416          | 346          | 416          |
|                                            |                    |         | <b>Total</b>    |        | <b>52217</b> | <b>23655</b> | <b>55842</b> |
| (F) Deptt. of Sanskrit                     | 41                 | 41      | Salaries        | T.S.   | 74105        | 50186        | 79292        |
|                                            | 3                  | 3       |                 | N.T.S. | 1638         | 800          | 1752         |
|                                            | 1                  | 1       |                 | L.S.S. | 321          | 167          | 342          |
|                                            |                    |         | Other Charges   |        | 158          | 150          | 188          |
|                                            |                    |         | <b>Total</b>    |        | <b>76222</b> | <b>51303</b> | <b>81575</b> |
| (G) Deptt. of Hindi                        | 45                 | 45      | Salaries        | T.S.   | 83914        | 56639        | 89788        |
|                                            | 4                  | 4       |                 | N.T.S. | 2219         | 1504         | 2374         |
|                                            | 2                  | 2       |                 | L.S.S. | 1060         | 1083         | 1134         |
|                                            |                    |         | Other Charges   |        | 206          | 206          | 235          |
|                                            |                    |         | <b>Total</b>    |        | <b>87399</b> | <b>59433</b> | <b>93531</b> |
| (H) Deptt. of Arabic                       | 9                  | 9       | Salaries        | T.S.   | 19352        | 17296        | 20707        |
|                                            | 1                  | 1       |                 | N.T.S. | 480          | 653          | 513          |
|                                            | 1                  | 1       |                 | L.S.S. | 621          | 144          | 664          |
|                                            |                    |         | Other Charges   |        | 213          | 213          | 243          |
|                                            |                    |         | <b>Total</b>    |        | <b>20666</b> | <b>18305</b> | <b>22127</b> |

|                                                 | Total No. of Posts |         | Classification  |        | Sanctioned | Revised   | Budget    |
|-------------------------------------------------|--------------------|---------|-----------------|--------|------------|-----------|-----------|
|                                                 | Current            | Ensuing |                 |        | Estimates  | Estimates | Estimates |
|                                                 | Year               | Year    |                 |        | 2019-2020  | 2019-2020 | 2020-2021 |
| (I) Deptt. of Persian                           | 12                 | 12      | Salaries        | T.S.   | 20455      | 9422      | 21887     |
|                                                 | 1                  | 1       |                 | N.T.S. | 737        | 779       | 788       |
|                                                 | 1                  | 1       |                 | L.S.S. | 330        | 146       | 352       |
|                                                 |                    |         | Other Charges   |        | 303        | 304       | 344       |
|                                                 |                    |         | Total           |        | 21825      | 10651     | 23371     |
| (J) Deptt. of Urdu                              | 24                 | 24      | Salaries        | T.S.   | 38906      | 26014     | 41629     |
|                                                 | 9                  | 9       |                 | N.T.S. | 4129       | 2902      | 4417      |
|                                                 | 1                  | 1       |                 | L.S.S. | 444        | 146       | 486       |
|                                                 |                    |         | Other Charges   |        | 181        | 166       | 191       |
|                                                 |                    |         | Total           |        | 43660      | 29228     | 46724     |
| (K) Deptt. of MIL & Literary Studies            | 32                 | 32      | Salaries        | T.S.   | 49285      | 21240     | 52735     |
|                                                 | 3                  | 3       |                 | N.T.S. | 1874       | 963       | 2005      |
|                                                 | 1                  | 1       |                 | L.S.S. | 324        | 140       | 346       |
|                                                 |                    |         | Other Charges   |        | 252        | 215       | 265       |
|                                                 |                    |         | Total           |        | 51735      | 22557     | 55351     |
| (L) Deptt. of Punjabi                           | 12                 | 12      | Salaries        | T.S.   | 22428      | 16048     | 23998     |
|                                                 | 1                  | 1       |                 | N.T.S. | 481        | 154       | 514       |
|                                                 | 1                  | 1       |                 | L.S.S. | 325        | 161       | 347       |
|                                                 |                    |         | Other Charges   |        | 265        | 238       | 265       |
|                                                 |                    |         | Total           |        | 23499      | 16601     | 25125     |
| (M) Deptt. of Linguistics                       | 14                 | 14      | Salaries        | T.S.   | 27548      | 9790      | 29476     |
|                                                 | 6                  | 6       |                 | N.T.S. | 3727       | 951       | 3987      |
|                                                 | 3                  | 3       |                 | L.S.S. | 803        | 488       | 859       |
|                                                 |                    |         | Other Charges   |        | 214        | 151       | 151       |
|                                                 |                    |         | Total           |        | 32292      | 11380     | 34474     |
| (N) Deptt. of Lib. and Information Sciences     | 13                 | 13      | Salaries        | T.S.   | 25190      | 19489     | 26953     |
|                                                 | 5                  | 5       |                 | N.T.S. | 2987       | 1883      | 3196      |
|                                                 | 5                  | 5       |                 | L.S.S. | 1862       | 1010      | 1992      |
|                                                 |                    |         | Other Charges   |        | 393        | 279       | 279       |
|                                                 |                    |         | Total           |        | 30432      | 22661     | 32420     |
| (O) Deptt. of Slavonic and Finno-Ugrian Studies | 14                 | 14      | Salaries        | T.S.   | 24887      | 7698      | 26629     |
|                                                 | 8                  | 9       |                 | N.T.S. | 5534       | 1242      | 5921      |
|                                                 | 2                  | 2       |                 | L.S.S. | 979        | 665       | 1046      |
|                                                 |                    |         | Co-Op. Teaching |        | 1500       | 1500      | 1500      |
|                                                 |                    |         | Other Charges   |        | 1175       | 887       | 1175      |
|                                                 |                    |         | Total           |        | 34075      | 11992     | 36272     |
|                                                 |                    |         | Total 2A-I      |        | 729902     | 417030    | 779592    |

## A(II) Deptt. of Under Faculty of Social Sciences

## Faculty of Social Sciences

|                             |    |    |               |        |       |       |       |
|-----------------------------|----|----|---------------|--------|-------|-------|-------|
| (A) Deptt. of African Stud. | 12 | 12 | Salaries      | T.S.   | 21521 | 16074 | 23027 |
|                             | 3  | 3  |               | N.T.S. | 1954  | 717   | 2091  |
|                             | 2  | 2  |               | L.S.S. | 624   | 276   | 667   |
|                             |    |    | Other Charges |        | 462   | 366   | 462   |
|                             |    |    | Total         |        | 24561 | 17432 | 26247 |
| (B) Deptt. of History       | 39 | 39 | Salaries      | T.S.   | 89361 | 76163 | 95616 |
|                             | 3  | 3  |               | N.T.S. | 2074  | 1145  | 2219  |
|                             | 1  | 1  |               | L.S.S. | 590   | 579   | 631   |
|                             |    |    | Other Charges |        | 162   | 116   | 189   |
|                             |    |    | Total         |        | 92187 | 78003 | 98655 |

|                                                                                        | Total No. of Posts<br>Current Ensuing<br>Year Year |    | Classification  |        | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|----------------------------------------------------------------------------------------|----------------------------------------------------|----|-----------------|--------|--------------------------------------|-----------------------------------|----------------------------------|
| (C) Deptt. of Political Sc.                                                            | 46                                                 | 46 | Salaries        | T.S.   | 88011                                | 35586                             | 94172                            |
|                                                                                        | 3                                                  | 3  |                 | N.T.S. | 1665                                 | 1058                              | 1781                             |
|                                                                                        |                                                    |    | Other Charges   |        | 436                                  | 307                               | 436                              |
|                                                                                        |                                                    |    | <b>Total</b>    |        | <b>90112</b>                         | <b>36952</b>                      | <b>96389</b>                     |
| (D) Deptt. of East Asian<br>Studies                                                    | 32                                                 | 32 | Salaries        | T.S.   | 46839                                | 25577                             | 50118                            |
|                                                                                        | 6                                                  | 6  |                 | N.T.S. | 5152                                 | 3487                              | 5513                             |
|                                                                                        | 6                                                  | 6  |                 | L.S.S. | 2221                                 | 583                               | 2376                             |
|                                                                                        |                                                    |    | Other Charges   |        | 312                                  | 275                               | 312                              |
|                                                                                        |                                                    |    | <b>Total</b>    |        | <b>54524</b>                         | <b>29921</b>                      | <b>58318</b>                     |
| (E) Deptt. of Adult Cont.<br>Edu. and Extension                                        | 10                                                 | 10 | Salaries        | T.S.   | 22424                                | 18169                             | 23994                            |
|                                                                                        | 7                                                  | 7  |                 | N.T.S. | 3314                                 | 567                               | 3546                             |
|                                                                                        | 3                                                  | 3  |                 | L.S.S. | 1230                                 | 594                               | 1316                             |
|                                                                                        |                                                    |    | Other Charges   |        | 434                                  | 337                               | 497                              |
|                                                                                        |                                                    |    | <b>Total</b>    |        | <b>27402</b>                         | <b>19668</b>                      | <b>29352</b>                     |
| (F) Deptt. of Social Work                                                              | 24                                                 | 24 | Salaries        | T.S.   | 43059                                | 33192                             | 46073                            |
|                                                                                        | 15                                                 | 15 |                 | N.T.S. | 9750                                 | 5239                              | 10404                            |
|                                                                                        | 19                                                 | 19 |                 | L.S.S. | 7810                                 | 4920                              | 8353                             |
|                                                                                        |                                                    |    | Co.op. Teaching |        | 280                                  | -                                 | -                                |
|                                                                                        |                                                    |    | Other Charges   |        | 932                                  | 726                               | 932                              |
|                                                                                        |                                                    |    | <b>Total</b>    |        | <b>61831</b>                         | <b>44077</b>                      | <b>65762</b>                     |
| (G) Delhi School of Economics                                                          | 4                                                  | 4  | Salaries        | N.T.S. | 3706                                 | 3016                              | 3911                             |
|                                                                                        | 19                                                 | 19 |                 | L.S.S. | 8530                                 | 6042                              | 9110                             |
|                                                                                        |                                                    |    | Other Charges   |        | 415                                  | 200                               | 415                              |
|                                                                                        |                                                    |    | <b>Total</b>    |        | <b>12651</b>                         | <b>9257</b>                       | <b>13436</b>                     |
| (H) Deptt. of Economics                                                                | 59                                                 | 59 | Salaries        | T.S.   | 116416                               | 56890                             | 124565                           |
|                                                                                        | 9                                                  | 9  |                 | N.T.S. | 5097                                 | 4818                              | 5437                             |
|                                                                                        | 3                                                  | 3  |                 | L.S.S. | 1806                                 | 866                               | 1932                             |
|                                                                                        |                                                    |    | Other Charges   |        | 368                                  | 140                               | 368                              |
|                                                                                        |                                                    |    | <b>Total</b>    |        | <b>123687</b>                        | <b>62714</b>                      | <b>132302</b>                    |
| (I) Deptt. of Geography                                                                | 18                                                 | 18 | Salaries        | T.S.   | 36366                                | 28984                             | 38912                            |
|                                                                                        | 8                                                  | 8  |                 | N.T.S. | 6046                                 | 2528                              | 6469                             |
|                                                                                        | 2                                                  | 2  |                 | L.S.S. | 772                                  | 727                               | 826                              |
|                                                                                        |                                                    |    | Other Charges   |        | 279                                  | 200                               | 310                              |
|                                                                                        |                                                    |    | <b>Total</b>    |        | <b>43463</b>                         | <b>32439</b>                      | <b>46516</b>                     |
| (J) Deptt. of Sociology                                                                | 34                                                 | 34 | Salaries        | T.S.   | 65504                                | 41388                             | 70089                            |
|                                                                                        | 9                                                  | 9  |                 | N.T.S. | 5117                                 | 4234                              | 5443                             |
|                                                                                        | 4                                                  | 4  |                 | L.S.S. | 1992                                 | 807                               | 2131                             |
|                                                                                        |                                                    |    | Other Charges   |        | 457                                  | 320                               | 488                              |
|                                                                                        |                                                    |    | <b>Total</b>    |        | <b>73070</b>                         | <b>46749</b>                      | <b>78150</b>                     |
| <b>Total 2A-II</b>                                                                     |                                                    |    |                 |        | <b>603488</b>                        | <b>377212</b>                     | <b>645129</b>                    |
| <b>A. (III) DEPARTMENT UNDER FACULTY OF INTERDISCIPLINARY &amp; APPLIED SCIENCES :</b> |                                                    |    |                 |        |                                      |                                   |                                  |
| (A) Physical Edu. And Sports<br>Sciences                                               |                                                    |    | Other Charges   |        | 283                                  | 214                               | 214                              |
|                                                                                        |                                                    |    | <b>Total</b>    |        | <b>283</b>                           | <b>214</b>                        | <b>214</b>                       |
| <b>Total 2A-III</b>                                                                    |                                                    |    |                 |        | <b>283</b>                           | <b>214</b>                        | <b>214</b>                       |

**A. (IV) DEPTT. UNDER FACULTY OF SCIENCE**

|                                                                         | Total No. of Posts |         | Classification  |        | Sanctioned | Revised   | Budget    |
|-------------------------------------------------------------------------|--------------------|---------|-----------------|--------|------------|-----------|-----------|
|                                                                         | Current            | Ensuing |                 |        | Estimates  | Estimates | Estimates |
|                                                                         | Year               | Year    |                 |        | 2019-2020  | 2019-2020 | 2020-2021 |
| (A) Deptt. of Pharmacy                                                  | -                  | -       | Other Charges   |        | 14         | 3         | 3         |
|                                                                         |                    |         | <b>Total</b>    |        | 14         | 3         | 3         |
| (B) Deptt. of Home Science                                              | -                  | -       | Other Charges   |        | 57         | 49        | 57        |
|                                                                         |                    |         | <b>Total</b>    |        | 57         | 49        | 57        |
| (C) Deptt. of Physics & Astrophysics                                    | 91                 | 91      | Salaries        | T.S.   | 177275     | 114684    | 189684    |
|                                                                         | 72                 | 72      |                 | N.T.S. | 58974      | 44449     | 63097     |
|                                                                         | 52                 | 52      |                 | L.S.S. | 17703      | 8063      | 18936     |
|                                                                         |                    |         | Other Charges   |        | 6131       | 1816      | 2818      |
|                                                                         |                    |         | <b>Total</b>    |        | 260083     | 169012    | 274535    |
| (D) Deptt. of Chemistry                                                 | 78                 | 78      | Salaries        | T.S.   | 144613     | 101081    | 154736    |
|                                                                         | 47                 | 47      |                 | N.T.S. | 34545      | 23668     | 36961     |
|                                                                         | 53                 | 53      |                 | L.S.S. | 16535      | 4648      | 17688     |
|                                                                         |                    |         | Other Charges   |        | 5338       | 5338      | 5253      |
|                                                                         |                    |         | <b>Total</b>    |        | 201031     | 134736    | 214638    |
| (E) Deptt. of Botany                                                    | 37                 | 37      | Salaries        | T.S.   | 80043      | 73274     | 85646     |
|                                                                         | 51                 | 51      |                 | N.T.S. | 36055      | 20697     | 38496     |
|                                                                         | 35                 | 35      |                 | L.S.S. | 13435      | 7468      | 14372     |
|                                                                         |                    |         | Other Charges   |        | 2763       | 2124      | 2763      |
|                                                                         |                    |         | <b>Total</b>    |        | 132296     | 103563    | 141277    |
| (F) Deptt. of Zoology                                                   | 36                 | 36      | Salaries        | T.S.   | 77111      | 65998     | 82509     |
|                                                                         | 54                 | 54      |                 | N.T.S. | 43857      | 30725     | 46851     |
|                                                                         | 36                 | 36      |                 | L.S.S. | 12861      | 5318      | 13757     |
|                                                                         |                    |         | Other Charges   |        | 4029       | 3695      | 3695      |
|                                                                         |                    |         | <b>Total</b>    |        | 137858     | 105736    | 146811    |
| (G) Deptt. of Anthropology                                              | 30                 | 30      | Salaries        | T.S.   | 58691      | 33750     | 62799     |
|                                                                         | 19                 | 19      |                 | N.T.S. | 14297      | 10254     | 15296     |
|                                                                         | 10                 | 10      |                 | L.S.S. | 3392       | 533       | 3628      |
|                                                                         |                    |         | Other Charges   |        | 2729       | 2585      | 2729      |
|                                                                         |                    |         | <b>Total</b>    |        | 79109      | 47122     | 84453     |
| (H) Deptt. of Geology                                                   | 26                 | 26      | Salaries        | T.S.   | 51025      | 38941     | 54597     |
|                                                                         | 16                 | 16      |                 | N.T.S. | 12749      | 8629      | 13566     |
|                                                                         | 12                 | 12      |                 | L.S.S. | 5380       | 3396      | 5755      |
|                                                                         |                    |         | Other Charges   |        | 1032       | 940       | 940       |
|                                                                         |                    |         | <b>Total</b>    |        | 70186      | 51905     | 74857     |
| (I) (i) Deptt. of Environmental Studies                                 | 14                 | 14      |                 | T.S.   | 29410      | 26077     | 31469     |
|                                                                         |                    |         | Co.Op. Teaching |        | 900        | -         | -         |
|                                                                         |                    |         | Other Charges   |        | 2564       | 2000      | 2820      |
|                                                                         |                    |         |                 |        | 32874      | 28077     | 34289     |
| (I) (ii) Deptt. for Environmental Management of Degraded and Ecosystems | 2                  | 2       |                 | N.T.S. | 2411       | 2266      | 2291      |
|                                                                         | 2                  | 2       |                 | L.S.S. | 1198       | 1213      | 1282      |
|                                                                         |                    |         | Other Charges   |        | 225        | 157       | 225       |
|                                                                         |                    |         |                 |        | 3834       | 3636      | 3798      |
| <b>TOTAL 2 A (IV)</b>                                                   |                    |         |                 |        | 917342     | 643839    | 974718    |

## A. (V) DEPTT. UNDER FACULTY OF LAW

|                                                     | Total No. of Posts<br>Current Year    Ensuing Year |     | Classification         |              | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------------------------------------------|----------------------------------------------------|-----|------------------------|--------------|--------------------------------------|-----------------------------------|----------------------------------|
| (A) Law                                             | 105                                                | 105 | Salaries               | T.S.         | 246119                               | 104038                            | 263347                           |
|                                                     |                                                    |     |                        | <b>Total</b> | <b>246119</b>                        | <b>104038</b>                     | <b>263347</b>                    |
| (B) Campus Law Centre                               | 3                                                  | 3   | Salaries               | T.S.         | 108640                               | 57670                             | 116245                           |
|                                                     | 13                                                 | 13  |                        | N.T.S.       | 7209                                 | 3751                              | 7691                             |
|                                                     | 62                                                 | 62  |                        | L.S.S.       | 6215                                 | 3627                              | 6648                             |
|                                                     |                                                    |     | Co.Op. Teaching        |              | 1000                                 | -                                 | -                                |
|                                                     |                                                    |     | Other Charges          |              | 282                                  | 223                               | 282                              |
|                                                     |                                                    |     |                        | <b>Total</b> | <b>123346</b>                        | <b>65270</b>                      | <b>130866</b>                    |
| (C) Law Centre-I                                    | 2                                                  | 2   | Salaries               | T.S.         | 79053                                | 78832                             | 84587                            |
|                                                     | 4                                                  | 4   |                        | N.T.S.       | 10299                                | 4427                              | 11017                            |
|                                                     | 56                                                 | 56  |                        | L.S.S.       | 7841                                 | 5225                              | 8383                             |
|                                                     |                                                    |     | H.to G.S/V.F.          |              | 1000                                 | -                                 | -                                |
|                                                     |                                                    |     | Other Charges          |              | 240                                  | 240                               | 280                              |
|                                                     |                                                    |     |                        | <b>Total</b> | <b>98433</b>                         | <b>88724</b>                      | <b>104267</b>                    |
| (D) Law Centre-II                                   | 2                                                  | 2   | Salaries               | T.S.         | 63336                                | 65475                             | 67770                            |
|                                                     | 4                                                  | 4   |                        | N.T.S.       | 7016                                 | 2849                              | 7506                             |
|                                                     | 36                                                 | 36  |                        | L.S.S.       | 2323                                 | 614                               | 2485                             |
|                                                     |                                                    |     | H.to G.S/V.F.          |              | 1000                                 | -                                 | -                                |
|                                                     |                                                    |     | Other Charges          |              | 2237                                 | 287                               | 287                              |
|                                                     |                                                    |     |                        | <b>Total</b> | <b>75912</b>                         | <b>69225</b>                      | <b>78047</b>                     |
|                                                     |                                                    |     | <b>TOTAL 2 A (V)</b>   |              | <b>543810</b>                        | <b>327257</b>                     | <b>576527</b>                    |
| A. (VI) DEPARTMENT OF<br>MUSIC & FINE ARTS          | 43                                                 | 43  | Salaries               | T.S.         | 71573                                | 43515                             | 76583                            |
|                                                     |                                                    |     |                        | <b>Total</b> | <b>71573</b>                         | <b>43515</b>                      | <b>76583</b>                     |
|                                                     |                                                    |     | <b>TOTAL 2 A (VI)</b>  |              | <b>71573</b>                         | <b>43515</b>                      | <b>76583</b>                     |
| <b>A. (VII) DEPTT. UNDER FACULTY OF MATHEMATICS</b> |                                                    |     |                        |              |                                      |                                   |                                  |
| (A) Deptt. of Mathematics                           | 40                                                 | 40  | Salaries               | T.S.         | 77674                                | 29398                             | 83111                            |
|                                                     | 3                                                  | 3   |                        | N.T.S.       | 1607                                 | 124                               | 1719                             |
|                                                     | 1                                                  | 1   |                        | L.S.S.       | 325                                  | 154                               | 347                              |
|                                                     |                                                    |     | Other Charges          |              | 158                                  | 149                               | 158                              |
|                                                     |                                                    |     |                        | <b>Total</b> | <b>79764</b>                         | <b>29825</b>                      | <b>85336</b>                     |
| (B) Deptt. of Operational<br>Research               | 20                                                 | 20  | Salaries               | T.S.         | 42371                                | 30016                             | 45337                            |
|                                                     | 2                                                  | 2   |                        | N.T.S.       | 768                                  | 832                               | 821                              |
|                                                     | 2                                                  | 2   |                        | L.S.S.       | 702                                  | 461                               | 751                              |
|                                                     |                                                    |     | Other Charges          |              | 435                                  | 326                               | 435                              |
|                                                     |                                                    |     |                        | <b>Total</b> | <b>44276</b>                         | <b>31635</b>                      | <b>47344</b>                     |
| (C) Deptt. of Statistics                            | 16                                                 | 16  | Salaries               | T.S.         | 31131                                | 12782                             | 33310                            |
|                                                     | 3                                                  | 3   |                        | N.T.S.       | 2175                                 | 1423                              | 2327                             |
|                                                     | 3                                                  | 3   |                        | L.S.S.       | 839                                  | 658                               | 897                              |
|                                                     |                                                    |     | Other Charges          |              | 328                                  | 264                               | 329                              |
|                                                     |                                                    |     |                        | <b>Total</b> | <b>34473</b>                         | <b>15128</b>                      | <b>36863</b>                     |
| (D) Deptt. of Computer Sc.                          | 16                                                 | 16  | Salaries               | T.S.         | 31788                                | 21661                             | 34013                            |
|                                                     | 5                                                  | 5   |                        | N.T.S.       | 3651                                 | 2226                              | 3905                             |
|                                                     | 4                                                  | 4   |                        | L.S.S.       | 2996                                 | 2171                              | 3204                             |
|                                                     |                                                    |     | Other Charges          |              | 586                                  | 481                               | 586                              |
|                                                     |                                                    |     |                        | <b>Total</b> | <b>39021</b>                         | <b>26538</b>                      | <b>41709</b>                     |
|                                                     |                                                    |     | <b>TOTAL 2 A (VII)</b> |              | <b>197534</b>                        | <b>103126</b>                     | <b>211251</b>                    |

|                                                                 | Total No. of Posts<br>Current Year    Ensuing Year |    | Classification  | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------------------------------------------------------|----------------------------------------------------|----|-----------------|--------------------------------------|-----------------------------------|----------------------------------|
| A. (VIII) Deptt. of Management Studies                          | 68                                                 | 68 | T.S.            | 122396                               | 54489                             | 130964                           |
| <b>TOTAL 2 A (VIII)</b>                                         |                                                    |    | <b>Total</b>    | <b>122396</b>                        | <b>54489</b>                      | <b>130964</b>                    |
| A. (IX) Deptt. of Edn.                                          | 59                                                 | 59 | T.S.            | 102538                               | 68209                             | 109716                           |
|                                                                 | 17                                                 | 17 | N.T.S.          | 16190                                | 12346                             | 17323                            |
|                                                                 | 5                                                  | 5  | L.S.S.          | 1859                                 | 2067                              | 1989                             |
|                                                                 |                                                    |    | Other Charges   | 319                                  | 234                               | 315                              |
| <b>TOTAL 2 A (IX)</b>                                           |                                                    |    | <b>Total</b>    | <b>120906</b>                        | <b>82857</b>                      | <b>129343</b>                    |
| A. (X) Deptt. of Commerce                                       | 45                                                 | 45 | T.S.            | 87724                                | 45528                             | 93865                            |
|                                                                 | 5                                                  | 5  | Salaries        | 3034                                 | 525                               | 3245                             |
|                                                                 | 1                                                  | 1  | L.S.S.          | 456                                  | 1145                              | 488                              |
|                                                                 |                                                    |    | Co.Op. Teaching | 400                                  | -                                 | -                                |
|                                                                 |                                                    |    | Other Charges   | 325                                  | 325                               | 325                              |
| <b>TOTAL 2 A (X)</b>                                            |                                                    |    | <b>Total</b>    | <b>91939</b>                         | <b>47523</b>                      | <b>97923</b>                     |
| <b>TOTAL 2 A</b>                                                |                                                    |    |                 | <b>3399173</b>                       | <b>2097162</b>                    | <b>3622294</b>                   |
| <b>2. (B) SOUTH DELHI CAMPUS</b>                                |                                                    |    |                 |                                      |                                   |                                  |
| (A) Deptt. of Business                                          | 14                                                 | 14 | Salaries        | 29621                                | 17205                             | 31694                            |
| Economics (SDC)                                                 | 2                                                  | 2  | N.T.S.          | 1715                                 | 1307                              | 1835                             |
|                                                                 | 1                                                  | 1  | L.S.S.          | 319                                  | 148                               | 341                              |
|                                                                 |                                                    |    | Co.Op. Teaching | 140                                  | -                                 | -                                |
|                                                                 |                                                    |    | Other Charges   | 203                                  | 203                               | 303                              |
|                                                                 |                                                    |    | <b>Total</b>    | <b>31998</b>                         | <b>18863</b>                      | <b>34174</b>                     |
| <b>TOTAL 2 (B) (I)</b>                                          |                                                    |    |                 | <b>31998</b>                         | <b>18863</b>                      | <b>34174</b>                     |
| <b>B. (II) DEPTTS. UNDER FACULTY ARTS &amp; SOCIAL SCIENCES</b> |                                                    |    |                 |                                      |                                   |                                  |
| <b>Faculty of Arts</b>                                          |                                                    |    |                 |                                      |                                   |                                  |
| (A) Deptt. of English (SDC)                                     | 4                                                  | 4  | Salaries        | 9378                                 | 4766                              | 10034                            |
|                                                                 | 1                                                  | 1  | N.T.S.          | 351                                  | 148                               | 376                              |
|                                                                 |                                                    |    | Other Charges   | 27                                   | 27                                | 31                               |
|                                                                 |                                                    |    | <b>Total</b>    | <b>9756</b>                          | <b>4942</b>                       | <b>10441</b>                     |
| (B) Deptt. of Hindi (SDC)                                       | 4                                                  | 4  | Salaries        | 10949                                | 4145                              | 11715                            |
|                                                                 |                                                    |    | Co.op. Teaching | 150                                  | -                                 | -                                |
|                                                                 |                                                    |    | Other Charges   | 49                                   | 49                                | 54                               |
|                                                                 |                                                    |    | <b>Total</b>    | <b>11148</b>                         | <b>4194</b>                       | <b>11769</b>                     |
| (C) Deptt. of Philosophy (SDC)                                  | 5                                                  | 5  | Salaries        | 11670                                | 5203                              | 12487                            |
|                                                                 |                                                    |    | Other Charges   | 30                                   | 30                                | 30                               |
|                                                                 |                                                    |    | <b>Total</b>    | <b>11700</b>                         | <b>5233</b>                       | <b>12517</b>                     |
| (D) Deptt. of Sanskrit (SDC)                                    | 4                                                  | 4  | Salaries        | 9378                                 | 1607                              | 10034                            |
|                                                                 |                                                    |    | Other Charges   | 107                                  | 76                                | 107                              |
|                                                                 |                                                    |    | <b>Total</b>    | <b>9485</b>                          | <b>1683</b>                       | <b>10141</b>                     |
| (E) Deptt. of Applied Psychology (SDC)                          | 8                                                  | 8  | Salaries        | 16745                                | 7995                              | 17917                            |
|                                                                 | 1                                                  | 1  | N.T.S.          | 447                                  | 201                               | 478                              |
|                                                                 |                                                    |    | Co.Op. Teaching | 120                                  | -                                 | -                                |
|                                                                 |                                                    |    | Other Charges   | 141                                  | 116                               | 141                              |
|                                                                 |                                                    |    | <b>Total</b>    | <b>17453</b>                         | <b>8312</b>                       | <b>18536</b>                     |

|                                                                        | Total No. of Posts |                 | Classification  |        | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|------------------------------------------------------------------------|--------------------|-----------------|-----------------|--------|--------------------------------------|-----------------------------------|----------------------------------|
|                                                                        | Current<br>Year    | Ensuing<br>Year |                 |        |                                      |                                   |                                  |
| <b>Faculty of Social Sciences</b>                                      |                    |                 |                 |        |                                      |                                   |                                  |
| (F) Deptt. of History (SDC)                                            | 4                  | 4               | Salaries        | T.S.   | 9378                                 | 1607                              | 10034                            |
|                                                                        |                    |                 | Other Charges   |        | 20                                   | 20                                | 20                               |
|                                                                        |                    |                 | <b>Total</b>    |        | <b>9398</b>                          | <b>1627</b>                       | <b>10054</b>                     |
| (G) Deptt. of Political Sc.<br>(SDC)                                   | 5                  | 5               | Salaries        | T.S.   | 14214                                | 5203                              | 15209                            |
|                                                                        |                    |                 | Other Charges   |        | 26                                   | 26                                | 29                               |
|                                                                        |                    |                 | <b>Total</b>    |        | <b>14240</b>                         | <b>5229</b>                       | <b>15238</b>                     |
| <b>TOTAL 2 (B) (II)</b>                                                |                    |                 |                 |        | <b>83180</b>                         | <b>31220</b>                      | <b>88698</b>                     |
| <b>B. (III) DEPTTS. UNDER FACULTY OF COMMERCE &amp; BUSINESS</b>       |                    |                 |                 |        |                                      |                                   |                                  |
| (A) Financial Studies (SDC)                                            | 14                 | 14              | Salaries        | T.S.   | 31313                                | 22165                             | 33505                            |
|                                                                        |                    |                 | Co.Op.Teaching  |        | 48                                   | -                                 | -                                |
|                                                                        |                    |                 | Other Charges   |        | 247                                  | 174                               | 247                              |
|                                                                        |                    |                 | <b>Total</b>    |        | <b>31608</b>                         | <b>22339</b>                      | <b>33752</b>                     |
| <b>TOTAL 2 (B) (III)</b>                                               |                    |                 |                 |        | <b>31608</b>                         | <b>22339</b>                      | <b>33752</b>                     |
| <b>B. (IV) DEPTTS. UNDER FACULTY OF MATHEMATICS</b>                    |                    |                 |                 |        |                                      |                                   |                                  |
| (A) Deptt. of Mathematics<br>(SDC)                                     | 5                  | 5               | Salaries        | T.S.   | 13863                                | 9618                              | 14833                            |
|                                                                        |                    |                 | Other Charges   |        | 49                                   | 37                                | 49                               |
|                                                                        |                    |                 | <b>Total</b>    |        | <b>13912</b>                         | <b>9655</b>                       | <b>14882</b>                     |
| (B) Department of Applied<br>Operational Research (SDC)                | 5                  | 5               | Salaries        | T.S.   | 7768                                 | 3284                              | 8312                             |
|                                                                        |                    |                 | Co.-Op.Teaching |        | 880                                  | -                                 | -                                |
|                                                                        |                    |                 | Other Charges   |        | 185                                  | 132                               | 187                              |
|                                                                        |                    |                 | <b>Total</b>    |        | <b>8833</b>                          | <b>3416</b>                       | <b>8499</b>                      |
| <b>TOTAL 2 (B) (IV)</b>                                                |                    |                 |                 |        | <b>22745</b>                         | <b>13070</b>                      | <b>23381</b>                     |
| <b>B. (V) DEPTTS. UNDER FACULTY OF MANAGEMENT STUDIES</b>              |                    |                 |                 |        |                                      |                                   |                                  |
| (A) S.P. Jain Advance<br>Management Research<br>Centre (SDC)           | 17                 | 17              | Salaries        | T.S.   | 31791                                | 3710                              | 34016                            |
|                                                                        | 4                  | 4               |                 | N.T.S. | 2963                                 | 2147                              | 3169                             |
|                                                                        | 6                  | 6               |                 | L.S.S. | 2277                                 | 2309                              | 2434                             |
|                                                                        |                    |                 | Co.op. Teaching |        | 333                                  | -                                 | -                                |
|                                                                        |                    |                 | Other Charges   |        | 319                                  | 280                               | 350                              |
|                                                                        |                    |                 | <b>Total</b>    |        | <b>37683</b>                         | <b>8447</b>                       | <b>39969</b>                     |
| <b>TOTAL 2 (B) (V)</b>                                                 |                    |                 |                 |        | <b>37683</b>                         | <b>8447</b>                       | <b>39969</b>                     |
| <b>B. (VI) DEPTT. UNDER FACULTY OF INTERDISCIPLINARY SCIENCE (SDC)</b> |                    |                 |                 |        |                                      |                                   |                                  |
| (A) Deptt. of Bio-Chemistry<br>(SDC)                                   | 9                  | 9               | Salaries        | T.S.   | 21460                                | 16485                             | 22962                            |
|                                                                        |                    |                 | Co.op.Teaching  |        | 20                                   | -                                 | -                                |
|                                                                        |                    |                 | Other Charges   |        | 2485                                 | 1900                              | 2485                             |
|                                                                        |                    |                 | <b>Total</b>    |        | <b>23965</b>                         | <b>18385</b>                      | <b>25447</b>                     |
| (B) Deptt. of Bio-Physics<br>(SDC)                                     | 6                  | 6               | Salaries        | T.S.   | 10063                                | 6087                              | 10767                            |
|                                                                        |                    |                 | Other Charges   |        | 572                                  | 572                               | 900                              |
|                                                                        |                    |                 | <b>Total</b>    |        | <b>10635</b>                         | <b>6659</b>                       | <b>11667</b>                     |
| (C) Deptt. of Microbiology<br>(SDC)                                    | 10                 | 10              | Salaries        | T.S.   | 20396                                | 10228                             | 21824                            |
|                                                                        |                    |                 | Co.Op.Teaching  |        | 140                                  | -                                 | -                                |
|                                                                        |                    |                 | Other Charges   |        | 2354                                 | 2000                              | 2354                             |
|                                                                        |                    |                 | <b>Total</b>    |        | <b>22890</b>                         | <b>12228</b>                      | <b>24178</b>                     |
| (D) Deptt. of Genetics (SDC)                                           | 11                 | 11              | Salaries        | T.S.   | 24583                                | 22360                             | 26304                            |
|                                                                        |                    |                 | Co.Op.Teaching  |        | 140                                  | -                                 | -                                |
|                                                                        |                    |                 | Other Charges   |        | 2330                                 | 1915                              | 2350                             |
|                                                                        |                    |                 | <b>Total</b>    |        | <b>27053</b>                         | <b>24275</b>                      | <b>28654</b>                     |

|                                                               | Total No. of Posts |          | Classification |         | Sanctioned     | Revised        | Budget         |
|---------------------------------------------------------------|--------------------|----------|----------------|---------|----------------|----------------|----------------|
|                                                               | Current            | Ensuuing |                |         | Estimates      | Estimates      | Estimates      |
|                                                               | Year               | Year     |                |         | 2019-2020      | 2019-2020      | 2020-2021      |
| (E) Deptt. of Electronic Science (SDC)                        | 19                 | 19       | Salaries       | T.S.    | 25804          | 16202          | 27610          |
|                                                               | 10                 | 10       |                | N.T.S.  | 9956           | 7030           | 10653          |
|                                                               | 3                  | 3        |                | L.S.S.  | 1473           | 1799           | 1576           |
|                                                               |                    |          | Co.Op.Teaching |         | 280            | 200            | -              |
|                                                               |                    |          | Other Charges  |         | 1148           | 806            | 1148           |
|                                                               |                    |          | <b>Total</b>   |         | <b>38661</b>   | <b>26038</b>   | <b>40987</b>   |
| (F) Deptt. of Plant Molecular-Biology (SDC)                   | 16                 | 16       | Salaries       | T.S.    | 31459          | 29899          | 33661          |
|                                                               | 11                 | 11       |                | N.T.S.  | 12726          | 5966           | 13617          |
|                                                               | 3                  | 3        |                | L.S.S.  | 1369           | 1204           | 1464           |
|                                                               |                    |          | Other Charges  |         | 4302           | 3598           | 4302           |
|                                                               |                    |          | <b>Total</b>   |         | <b>49856</b>   | <b>40666</b>   | <b>53044</b>   |
| (G) Deptt. of Life Sciences (SDC)                             | 11                 | 11       | Salaries       | N.T.S.  | 11154          | 7591           | 11935          |
|                                                               | 4                  | 4        |                | L.S.S.  | 2538           | 4655           | 2715           |
|                                                               |                    |          | <b>Total</b>   |         | <b>13692</b>   | <b>12245</b>   | <b>14650</b>   |
| (H) Institute of Informatics & Communication (SDC)            | 4                  | 4        | Salaries       | TS      | 2182           | 2353           | 2335           |
|                                                               | 3                  | 3        |                | N. T.S. | 5237           | 888            | 5604           |
|                                                               |                    |          |                |         | 2315           | 1621           | 2315           |
|                                                               |                    |          | Other Charges  |         | 9734           | 4862           | 10253          |
|                                                               |                    |          | <b>Total</b>   |         | <b>196486</b>  | <b>145357</b>  | <b>208881</b>  |
| <b>TOTAL 2(B) (VI)</b>                                        |                    |          |                |         | <b>403700</b>  | <b>239297</b>  | <b>428855</b>  |
| <b>TOTAL 2 (B)</b>                                            |                    |          |                |         | <b>3802873</b> | <b>2336459</b> | <b>4051148</b> |
| <b>TOTAL - 2 (A+B)</b>                                        |                    |          |                |         |                |                |                |
| <b>3. EXAMINATION</b>                                         |                    |          |                |         |                |                |                |
| (i) Office of the Controller of Examinations : (North Campus) | 121                | 121      | Salaries       | N.T.S.  | 83575          | 43199          | 87461          |
|                                                               | 28                 | 28       |                | L.S.S.  | 11774          | 7521           | 12581          |
|                                                               |                    |          |                |         | 391738         | 291738         | 450728         |
|                                                               |                    |          | Other Charges  |         | 487087         | 342458         | 550770         |
|                                                               |                    |          | <b>Total</b>   |         | <b>15301</b>   | <b>1429</b>    | <b>16372</b>   |
| (ii) Non-Formal Education Cell                                | 29                 | 29       | Salaries       | N.T.S.  | 15301          | 1429           | 16372          |
|                                                               | 11                 | 11       |                | L.S.S.  | 4071           | 4071           | 4071           |
|                                                               |                    |          | <b>Total</b>   |         | <b>19372</b>   | <b>5500</b>    | <b>20443</b>   |
| (iii) South Delhi Campus-Examination Branch                   | 30                 | 30       | Salaries       | N.T.S.  | 24007          | 10325          | 24188          |
|                                                               | 12                 | 12       |                | L.S.S.  | 5190           | 4231           | 5547           |
|                                                               |                    |          |                |         | 63384          | 62784          | 75784          |
|                                                               |                    |          | Other Charges  |         | 92581          | 77340          | 105518         |
|                                                               |                    |          | <b>Total</b>   |         | <b>2374</b>    | <b>969</b>     | <b>2540</b>    |
| (iv) Non-Collegiate Women's Education Board                   | 1                  | 1        | Salaries       | T.S.    | 2374           | 969            | 2540           |
|                                                               | 16                 | 16       |                | N.T.S.  | 9975           | 2814           | 10579          |
|                                                               | 10                 | 10       |                | L.S.S.  | 3372           | 510            | 3606           |
|                                                               |                    |          | H. to teachers |         | 104600         | 104600         | 138600         |
|                                                               |                    |          | Other Charges  |         | 2458           | 1855           | 2463           |
|                                                               |                    |          | <b>Total</b>   |         | <b>122779</b>  | <b>110747</b>  | <b>157789</b>  |
| <b>TOTAL 3</b>                                                |                    |          |                |         | <b>721819</b>  | <b>536045</b>  | <b>834520</b>  |
| <b>4. LIBRARY</b>                                             |                    |          |                |         |                |                |                |
| (A) Office of the Librarian                                   | 7                  | 7        | Salaries       | T.S.    | 13807          | 14523          | 14773          |
|                                                               | 28                 | 28       |                | N.T.S.  | 18576          | 12364          | 19710          |
|                                                               | 37                 | 37       |                | L.S.S.  | 13518          | 14827          | 14450          |
|                                                               |                    |          | Other Charges  |         | 2283           | 1598           | 2283           |
|                                                               |                    |          | <b>Total</b>   |         | <b>48184</b>   | <b>43312</b>   | <b>51217</b>   |
| (B) Central Reference Library                                 | 3                  | 3        | Salaries       | T.S.    | 4415           | 2713           | 4724           |
|                                                               | 13                 | 13       |                | N.T.S.  | 9478           | 12442          | 9170           |
|                                                               | 14                 | 14       |                | L.S.S.  | 4652           | 7467           | 4965           |
|                                                               |                    |          | Other Charges  |         | 26517          | 26228          | 26228          |
|                                                               |                    |          | <b>Total</b>   |         | <b>45062</b>   | <b>48851</b>   | <b>45088</b>   |

|                                                                                   | Total No. of Posts |         | Classification |        | Sanctioned   | Revised      | Budget       |
|-----------------------------------------------------------------------------------|--------------------|---------|----------------|--------|--------------|--------------|--------------|
|                                                                                   | Current            | Ensuing |                |        | Estimates    | Estimates    | Estimates    |
|                                                                                   | Year               | Year    |                |        | 2019-2020    | 2019-2020    | 2020-2021    |
| (C) Braille Library                                                               | 1                  | 1       | Salaries       | T.S.   | 1061         | 449          | 1135         |
|                                                                                   | 6                  | 6       |                | N.T.S. | 3998         | 2227         | 4197         |
|                                                                                   | 1                  | 1       |                | L.S.S. | 497          | 180          | 531          |
|                                                                                   |                    |         | Other Charges  |        | 245          | 172          | 267          |
|                                                                                   |                    |         | <b>Total</b>   |        | <b>5801</b>  | <b>3028</b>  | <b>6130</b>  |
| (D) UGTB South Zone :<br>Greater Kailash                                          | 2                  | 2       | Salaries       | T.S.   | 3353         | 1417         | 3588         |
|                                                                                   | 7                  | 7       |                | N.T.S. | 3872         | 1640         | 4062         |
|                                                                                   | 10                 | 10      |                | L.S.S. | 3744         | 1650         | 4004         |
|                                                                                   |                    |         | Other Charges  |        | 227          | -            | -            |
|                                                                                   |                    |         | <b>Total</b>   |        | <b>11196</b> | <b>4708</b>  | <b>11653</b> |
| (E) Faculty of Arts Library<br>(including Seminar Lib. &<br>U.Press Binding Unit) | 6                  | 6       | Salaries       | T.S.   | 9641         | 4772         | 10316        |
|                                                                                   | 34                 | 34      |                | N.T.S. | 21367        | 1269         | 20984        |
|                                                                                   | 43                 | 43      |                | L.S.S. | 15940        | 4636         | 17046        |
|                                                                                   |                    |         | Other Charges  |        | 9757         | 9544         | 9757         |
|                                                                                   |                    |         | <b>Total</b>   |        | <b>56705</b> | <b>20220</b> | <b>58103</b> |
| (F) East Asian Library                                                            | 2                  | 2       | Salaries       | T.S.   | 2883         | 940          | 3085         |
|                                                                                   | 1                  | 1       |                | N.T.S. | 767          | 885          | 820          |
|                                                                                   | 3                  | 3       |                | L.S.S. | 1054         | 495          | 1127         |
|                                                                                   |                    |         | Other Charges  |        | 302          | 271          | 302          |
|                                                                                   |                    |         | <b>Total</b>   |        | <b>5006</b>  | <b>2592</b>  | <b>5334</b>  |
| (G) Central Science Library                                                       | 4                  | 4       | Salaries       | T.S.   | 5476         | 3396         | 5859         |
|                                                                                   | 12                 | 12      |                | N.T.S. | 9468         | 4537         | 8644         |
|                                                                                   | 10                 | 10      |                | L.S.S. | 3744         | 1349         | 4001         |
|                                                                                   |                    |         | Other Charges  |        | 38383        | 31631        | 38383        |
|                                                                                   |                    |         | <b>Total</b>   |        | <b>57071</b> | <b>40913</b> | <b>56887</b> |
| (H) Ratan Tata Library                                                            | 5                  | 5       | Salaries       | T.S.   | 6538         | 3284         | 6996         |
|                                                                                   | 18                 | 18      |                | N.T.S. | 13592        | 5367         | 14246        |
|                                                                                   | 18                 | 18      |                | L.S.S. | 5930         | 2657         | 6344         |
|                                                                                   |                    |         | Other Charges  |        | 9795         | 6857         | 10000        |
|                                                                                   |                    |         | <b>Total</b>   |        | <b>35855</b> | <b>18165</b> | <b>37585</b> |
| (I) Germanic & Romance<br>Studies Library                                         | 1                  | 1       | Salaries       | N.T.S. | 587          | 227          | 575          |
|                                                                                   | 1                  | 1       |                | L.S.S. | 320          | 136          | 342          |
|                                                                                   |                    |         | Other Charges  |        | 507          | 507          | 507          |
|                                                                                   |                    |         | <b>Total</b>   |        | <b>1414</b>  | <b>870</b>   | <b>1424</b>  |
| (J) Campus Law Centre<br>Library                                                  | 1                  | 1       | Salaries       | T.S.   | 2291         | 968          | 2451         |
|                                                                                   | 11                 | 11      |                | N.T.S. | 6812         | 1232         | 6857         |
|                                                                                   | 8                  | 8       |                | L.S.S. | 3092         | 1329         | 3304         |
|                                                                                   |                    |         | Other Charges  |        | 2762         | 2762         | 2762         |
|                                                                                   |                    |         | <b>Total</b>   |        | <b>14957</b> | <b>6292</b>  | <b>15374</b> |
| (K) Law Centre-I<br>Library                                                       | 1                  | 1       | Salaries       | T.S.   | 1061         | 968          | 1135         |
|                                                                                   | 5                  | 5       |                | N.T.S. | 3302         | 1200         | 3422         |
|                                                                                   | 6                  | 6       |                | L.S.S. | 1950         | 1095         | 2082         |
|                                                                                   |                    |         | Other Charges  |        | 1194         | 763          | 1194         |
|                                                                                   |                    |         | <b>Total</b>   |        | <b>7507</b>  | <b>4027</b>  | <b>7833</b>  |

|                                                | Total No. of Posts |         | Classification |        | Sanctioned    | Revised       | Budget        |
|------------------------------------------------|--------------------|---------|----------------|--------|---------------|---------------|---------------|
|                                                | Current            | Ensuing |                |        | Estimates     | Estimates     | Estimates     |
|                                                | Year               | Year    |                |        | 2019-2020     | 2019-2020     | 2020-2021     |
| (L.) Law Centre-II<br>Library                  | 1                  | 1       | Salaries       | T.S.   | 1061          | 968           | 1135          |
|                                                | 4                  | 4       |                | N.T.S. | 2641          | 664           | 2793          |
|                                                | 5                  | 5       |                | L.S.S. | 2154          | 1334          | 2303          |
|                                                |                    |         | Other Charges  |        | 621           | 435           | 621           |
|                                                |                    |         | Total          |        | 6477          | 3401          | 6853          |
| (M) Faculty of Management<br>Studies Library   | 1                  | 1       | Salaries       | T.S.   | 1061          | 449           | 1135          |
|                                                | 4                  | 4       |                | N.T.S. | 2787          | 1867          | 2921          |
|                                                | 5                  | 5       |                | L.S.S. | 1811          | 599           | 1936          |
|                                                |                    |         | Other Charges  |        | 3809          | 3809          | 3809          |
|                                                |                    |         | Total          |        | 9468          | 6724          | 9802          |
| (N) Faculty of Mathematical<br>Science Library |                    |         | Other Charges  |        | 49            | 49            | 49            |
|                                                |                    |         | Total          |        | 49            | 49            | 49            |
| (O) South Delhi Campus<br>Library              | 15                 | 15      | Salaries       | N.T.S. | 14224         | 10511         | 15217         |
|                                                | 11                 | 11      |                | L.S.S. | 3827          | 216           | 3931          |
|                                                |                    |         | Other Charges  |        | 14092         | 14092         | 14092         |
|                                                |                    |         | Total          |        | 32143         | 24820         | 33239         |
| (P) Department of Edn.<br>Library              | 7                  | 7       | Salaries       | N.T.S. | 5177          | 1156          | 5538          |
|                                                | 6                  | 6       |                | L.S.S. | 2216          | 955           | 2369          |
|                                                |                    |         | Other Charges  |        | 542           | 542           | 542           |
|                                                |                    |         | Total          |        | 7935          | 2653          | 8450          |
| (Q) Deptt. of Social Work<br>Library           | 7                  | 7       | Salaries       | N.T.S. | 4740          | 3302          | 5071          |
|                                                | 2                  | 2       |                | L.S.S. | 685           | 277           | 732           |
|                                                |                    |         | Other Charges  |        | 342           | 342           | 342           |
|                                                |                    |         | Total          |        | 5767          | 3920          | 6146          |
| <b>TOTAL 4</b>                                 |                    |         |                |        | <b>350597</b> | <b>234545</b> | <b>361165</b> |

## 5. STUDENTS FACILITIES

|                                            |    |    |               |        |       |       |       |
|--------------------------------------------|----|----|---------------|--------|-------|-------|-------|
| (A) (i) Dean Students<br>Welfare (North)   | 6  | 6  | Salaries      | N.T.S. | 9839  | 1361  | 10523 |
|                                            | 3  | 3  |               | L.S.S. | 1370  | 610   | 1461  |
|                                            |    |    | Other Charges |        | 351   | 351   | 551   |
|                                            |    |    | Total         |        | 11560 | 2321  | 12535 |
| A (ii) Dean Students Welfare<br>(South)    | 3  | 3  | Salaries      | N.T.S. | 3755  | 917   | 4018  |
|                                            | 3  | 3  |               | L.S.S. | 991   | 0     | 1060  |
|                                            |    |    | Other Charges |        | 38    | 38    | 38    |
|                                            |    |    | Total         |        | 4784  | 955   | 5116  |
| (B) (i) Delhi University Sports<br>Council | 13 | 13 | Salaries      | N.T.S. | 9858  | 5440  | 10546 |
|                                            | 17 | 17 |               | L.S.S. | 8514  | 6539  | 9104  |
|                                            |    |    | Other Charges |        | 243   | 12180 | 243   |
|                                            |    |    | Total         |        | 18615 | 24159 | 19893 |
| (B) (ii) Sports & Games                    | -  | -  | Other Charges |        | 15312 | 23    | 35    |
|                                            |    |    | Total         |        | 15312 | 23    | 35    |
| (C) N.C.C.                                 | -  | -  | Other Charges |        | 22    | 22    | 22    |
|                                            |    |    | Total         |        | 22    | 22    | 22    |
| (D) Foreign Student<br>Registry            | 3  | 3  | Salaries      | N.T.S. | 1532  | 617   | 1639  |
|                                            | 1  | 1  |               | L.S.S. | 323   | 0     | 345   |
|                                            |    |    | Other Charges |        | 20    | 20    | 20    |
|                                            |    |    | Total         |        | 1875  | 637   | 2004  |

|                                               | Total No. of Posts |         | Classification |              | Sanctioned    | Revised       | Budget        |
|-----------------------------------------------|--------------------|---------|----------------|--------------|---------------|---------------|---------------|
|                                               | Current            | Ensuing |                |              | Estimates     | Estimates     | Estimates     |
|                                               | Year               | Year    |                |              | 2019-2020     | 2019-2020     | 2020-2021     |
| (a) D.Univ. Student Union<br>(North)          | 3                  | 3       | Salaries       | N.T.S.       | 2443          | 1085          | 2614          |
|                                               | 2                  | 2       |                | L.S.S.       | 642           | 274           | 687           |
|                                               |                    |         | Other Charges  |              | 870           | 870           | 870           |
|                                               |                    |         | <b>Total</b>   |              | <b>3955</b>   | <b>2229</b>   | <b>4171</b>   |
| (b) Central Student<br>Committee (SDC)        | 3                  | 3       | Salaries       | N.T.S.       | 2012          | 827           | 2153          |
|                                               | 1                  | 1       |                | L.S.S.       | 319           | 962           | 341           |
|                                               |                    |         | <b>Total</b>   |              | <b>2331</b>   | <b>1789</b>   | <b>2494</b>   |
| (c) University Culture<br>Council             | -                  | -       | Other Charges  |              | 511           | 360           | 360           |
|                                               |                    |         | <b>Total</b>   |              | <b>511</b>    | <b>360</b>    | <b>360</b>    |
| <b>TOTAL 5</b>                                |                    |         |                |              | <b>58965</b>  | <b>32496</b>  | <b>46631</b>  |
| 6.(A) Fellowships/Scholarship                 | -                  | -       | Other Charges  |              | 3397          | 3397          | 3397          |
| (B) Non-Net Scholarships<br>for M.Phil./Ph.D. |                    |         |                |              | 150000        | 150000        | 150000        |
| <b>TOTAL 6</b>                                |                    |         |                | <b>Total</b> | <b>153397</b> | <b>153397</b> | <b>153397</b> |
| <b>7. HOSTELS</b>                             |                    |         |                |              |               |               |               |
| (A) Gwyer Hall Hostel                         | 40                 | 40      | Salaries       |              | 20575         | 23294         | 21836         |
|                                               |                    |         | Other Charges  |              | 2856          | 3356          | 3356          |
|                                               |                    |         | <b>Total</b>   |              | <b>23431</b>  | <b>26650</b>  | <b>25192</b>  |
|                                               |                    |         | Receipt (-)    |              | 2500          | 4500          | 4500          |
|                                               |                    |         | <b>Deficit</b> |              | <b>20931</b>  | <b>22150</b>  | <b>20692</b>  |
| (B) Jubilee Hall Hostel                       | 50                 | 50      | Salaries       |              | 20685         | 18302         | 21082         |
|                                               |                    |         | Other Charges  |              | 3685          | 4155          | 4155          |
|                                               |                    |         | <b>Total</b>   |              | <b>24370</b>  | <b>22457</b>  | <b>25237</b>  |
|                                               |                    |         | Receipt (-)    |              | 2300          | 2800          | 2800          |
|                                               |                    |         | <b>Deficit</b> |              | <b>22070</b>  | <b>19657</b>  | <b>22437</b>  |
| (C) International Students<br>House           | 32                 | 32      | Salaries       |              | 15417         | 16259         | 15710         |
|                                               |                    |         | Other Charges  |              | 2700          | 2700          | 2700          |
|                                               |                    |         | <b>Total</b>   |              | <b>18117</b>  | <b>18959</b>  | <b>18410</b>  |
|                                               |                    |         | Receipt (-)    |              | 850           | 4500          | 4500          |
|                                               |                    |         | <b>Deficit</b> |              | <b>17267</b>  | <b>14459</b>  | <b>13910</b>  |
| (D) University Hostel for<br>Women            | 43                 | 43      | Salaries       |              | 18047         | 13709         | 18591         |
|                                               |                    |         | Other Charges  |              | 2287          | 2287          | 2287          |
|                                               |                    |         | <b>Total</b>   |              | <b>20334</b>  | <b>15996</b>  | <b>20878</b>  |
|                                               |                    |         | Receipt (-)    |              | 8400          | 4700          | 4700          |
|                                               |                    |         | <b>Deficit</b> |              | <b>11934</b>  | <b>11296</b>  | <b>16178</b>  |

## 7. HOSTELS

|                                             | Total No. of Posts |         | Classification | Sanctioned   | Revised      | Budget       |
|---------------------------------------------|--------------------|---------|----------------|--------------|--------------|--------------|
|                                             | Current            | Ensuing |                | Estimates    | Estimates    | Estimates    |
|                                             | Year               | Year    |                | 2019-2020    | 2019-2020    | 2020-2021    |
| (E) Department of Social Work Hostel        | 12                 | 12      | Salaries       | 8058         | 7539         | 8184         |
|                                             |                    |         | Other Charges  | 1195         | 1185         | 1185         |
|                                             |                    |         | Total          | 9253         | 8724         | 9369         |
|                                             |                    |         | Receipt (-)    | 700          | 1000         | 1000         |
|                                             |                    |         | <b>Deficit</b> | <b>8553</b>  | <b>7724</b>  | <b>8369</b>  |
| (F) Department of Education Hostel          | 7                  | 7       | Salaries       | 4323         | 3531         | 4321         |
|                                             |                    |         | Other Charges  | 870          | 950          | 950          |
|                                             |                    |         | Total          | 5193         | 4481         | 5271         |
|                                             |                    |         | Receipt (-)    | 600          | 600          | 600          |
|                                             |                    |         | <b>Deficit</b> | <b>4593</b>  | <b>3881</b>  | <b>4671</b>  |
| (G) Post-Graduate Men's Hostel              | 24                 | 24      | Salaries       | 13906        | 12239        | 14582        |
|                                             |                    |         | Other Charges  | 2923         | 3173         | 3173         |
|                                             |                    |         | Total          | 16829        | 15412        | 17755        |
|                                             |                    |         | Receipt (-)    | 1100         | 1000         | 1000         |
|                                             |                    |         | <b>Deficit</b> | <b>15729</b> | <b>14412</b> | <b>16755</b> |
| (H) Mansrowar Hostel                        | 34                 | 34      | Salaries       | 17094        | 12349        | 18151        |
|                                             |                    |         | Other Charges  | 4095         | 2995         | 2995         |
|                                             |                    |         | Total          | 21189        | 15344        | 21146        |
|                                             |                    |         | Receipt (-)    | 2200         | 2200         | 2200         |
|                                             |                    |         | <b>Deficit</b> | <b>18989</b> | <b>13144</b> | <b>18946</b> |
| (I) Gectanjali Hostel (SDC)                 | 15                 | 15      | Salaries       | 7628         | 6976         | 7713         |
|                                             |                    |         | Other Charges  | 1324         | 1274         | 1274         |
|                                             |                    |         | Total          | 8952         | 8250         | 8987         |
|                                             |                    |         | Receipt (-)    | 1623         | 2400         | 2400         |
|                                             |                    |         | <b>Deficit</b> | <b>7329</b>  | <b>5850</b>  | <b>6587</b>  |
| (J) Meghdoot Hostel                         | 26                 | 26      | Salaries       | 13904        | 13649        | 14771        |
|                                             |                    |         | Other Charges  | 2102         | 2102         | 2102         |
|                                             |                    |         | Total          | 16006        | 15751        | 16873        |
|                                             |                    |         | Receipt (-)    | 1800         | 2400         | 2400         |
|                                             |                    |         | <b>Deficit</b> | <b>14206</b> | <b>13351</b> | <b>14473</b> |
| (K) D.S. Kothari Hostel                     | 3                  | 3       | Salaries       | 1475         | 720          | 1440         |
|                                             |                    |         | Other Charges  | 3055         | 3915         | 4635         |
|                                             |                    |         | Total          | 4530         | 3915         | 4635         |
|                                             |                    |         | Receipt (-)    | 1300         | 2100         | 2100         |
|                                             |                    |         | <b>Deficit</b> | <b>3230</b>  | <b>1815</b>  | <b>2535</b>  |
| (L) V.K.R.V. Rao Hostel                     | 3                  | 3       | Salaries       | 1763         | 1843         | 1872         |
|                                             |                    |         | Other Charges  | 2781         | 2781         | 2781         |
|                                             |                    |         | Total          | 4544         | 4624         | 4653         |
|                                             |                    |         | Receipt (-)    | 1900         | 2400         | 2400         |
|                                             |                    |         | <b>Deficit</b> | <b>2644</b>  | <b>2224</b>  | <b>2253</b>  |
| (M) International Students' House for Women | 2                  | 2       | Salaries       | 702          | 613          | 702          |
|                                             |                    |         | Other Charges  | 4010         | 4260         | 4300         |
|                                             |                    |         | Total          | 4712         | 4873         | 5002         |
|                                             |                    |         | Receipt (-)    | 4712         | 4873         | 5002         |
|                                             |                    |         | <b>Deficit</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     |

|                                                             | Total No. of Posts |                 | Classification | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-------------------------------------------------------------|--------------------|-----------------|----------------|--------------------------------------|-----------------------------------|----------------------------------|
|                                                             | Current<br>Year    | Ensuing<br>Year |                |                                      |                                   |                                  |
| (N) North Eastern Students'<br>House for Women              | 2                  | 2               | Salaries       | 974                                  | 633                               | 722                              |
|                                                             |                    |                 | Other Charges  | 4078                                 | 4078                              | 4078                             |
|                                                             |                    |                 | Total          | 5052                                 | 4711                              | 4800                             |
|                                                             |                    |                 | Receipt (-)    | 2800                                 | 3200                              | 3200                             |
|                                                             |                    |                 | Deficit        | 2252                                 | 1511                              | 1600                             |
| (O) Saramati Post Graduate<br>Men's Hostel (SDC)            | 2                  | 2               | Salaries       | 693                                  | 628                               | 717                              |
|                                                             |                    |                 | Other Charges  | 2983                                 | 3233                              | 3233                             |
|                                                             |                    |                 | Total          | 3676                                 | 3861                              | 3950                             |
|                                                             |                    |                 | Receipt (-)    | 2200                                 | 2600                              | 2600                             |
|                                                             |                    |                 | Deficit        | 1476                                 | 1261                              | 1350                             |
| (P) Ambedkar Ganguly<br>Students' House for Women           | 2                  | 2               | Salaries       | 700                                  | 623                               | 712                              |
|                                                             |                    |                 | Other Charges  | 4680                                 | 5130                              | 5130                             |
|                                                             |                    |                 | Total          | 5380                                 | 5753                              | 5842                             |
|                                                             |                    |                 | Receipt (-)    | 3100                                 | 4600                              | 4600                             |
|                                                             |                    |                 | Deficit        | 2280                                 | 1153                              | 1242                             |
| (Q) Aravali Post Graduate<br>Hostel                         |                    |                 | NTS            | 776                                  | 613                               | 822                              |
|                                                             |                    |                 | Other Charges  | 2045                                 | 2245                              | 2245                             |
|                                                             |                    |                 | Total          | 2821                                 | 2858                              | 3067                             |
|                                                             |                    |                 | Receipt (-)    | 1200                                 | 1600                              | 1600                             |
|                                                             |                    |                 | Deficit        | 1621                                 | 1258                              | 1467                             |
| (R) Rajiv Gandhi Post-Graduate<br>Hostel for Girls          | 3                  | 3               | NTS            | 889                                  | 856                               | 942                              |
|                                                             |                    |                 | Other Charges  | 4725                                 | 5045                              | 5045                             |
|                                                             |                    |                 | Total          | 5614                                 | 5901                              | 5987                             |
|                                                             |                    |                 | Receipt (-)    | 5614                                 | 5901                              | 5987                             |
|                                                             |                    |                 | Deficit        | 0                                    | 0                                 | 0                                |
| (S) Under Graduate Hostel for<br>Girls                      |                    |                 | NTS            | 889                                  | 856                               | 942                              |
|                                                             |                    |                 | Other Charges  | 4725                                 | 5045                              | 5045                             |
|                                                             |                    |                 | Total          | 5614                                 | 5901                              | 5987                             |
|                                                             |                    |                 | Receipt (-)    | 5614                                 | 5901                              | 5987                             |
|                                                             |                    |                 | Deficit        | 0                                    | 0                                 | 0                                |
| <b>TOTAL EXPENDITURE</b>                                    |                    |                 |                | <b>205617</b>                        | <b>194419</b>                     | <b>213042</b>                    |
| <b>TOTAL RECEIPT (-)</b>                                    |                    |                 |                | <b>50513</b>                         | <b>59275</b>                      | <b>59577</b>                     |
| <b>TOTAL 7 DEFICIT</b>                                      |                    |                 |                | <b>155104</b>                        | <b>135144</b>                     | <b>153465</b>                    |
| <b>8. PUBLICATIONS</b>                                      |                    |                 |                |                                      |                                   |                                  |
| (i) Publication Division                                    | -                  | -               | Other Charges  | 117                                  | 117                               | 117                              |
|                                                             |                    |                 | Total          | 117                                  | 117                               | 117                              |
| (ii) Directorate of Hindi<br>Medium Implementation<br>Board | 15                 | 15              | Salaries       | 9754                                 | 5698                              | 10436                            |
|                                                             | 7                  | 7               | L.S.S.         | 2293                                 | 987                               | 2451                             |
|                                                             |                    |                 | Other Charges  | 349                                  | 349                               | 349                              |
|                                                             |                    |                 | Total          | 12396                                | 7034                              | 13236                            |
| <b>TOTAL 8</b>                                              |                    |                 |                | <b>12513</b>                         | <b>7151</b>                       | <b>13353</b>                     |
| <b>9. OTHER DEPARTMENTS</b>                                 |                    |                 |                |                                      |                                   |                                  |
| (A) University Works Deptts.                                |                    |                 |                |                                      |                                   |                                  |
| (i) Works & Maintenance<br>(North Campus)                   | 64                 | 64              | Salaries       | 46206                                | 21544                             | 49436                            |
|                                                             | 151                | 151             | L.S.S.         | 69688                                | 37454                             | 74543                            |
|                                                             |                    |                 | Other Charges  | 170005                               | 189003                            | 293984                           |
|                                                             |                    |                 | Total          | 285899                               | 248000                            | 417962                           |
| (ii) Works & Maintenance<br>(SDC)                           | 8                  | 8               | Salaries       | 11355                                | 7794                              | 12150                            |
|                                                             | 9                  | 9               | L.S.S.         | 4639                                 | 4455                              | 4963                             |
|                                                             |                    |                 | Other Charges  | 18853                                | 30302                             | 18853                            |
|                                                             |                    |                 | Total          | 34847                                | 42552                             | 35966                            |
| (iii) Maintenance of Gardens                                | 11                 | 11              | Salaries       | 5264                                 | 1992                              | 5631                             |
|                                                             | 74                 | 74              | L.S.S.         | 33337                                | 23840                             | 35652                            |
|                                                             |                    |                 | Other Charges  | 6722                                 | 6822                              | 6872                             |
|                                                             |                    |                 | Total          | 45323                                | 32654                             | 48155                            |
| <b>TOTAL 9 (A)</b>                                          |                    |                 |                | <b>366069</b>                        | <b>323207</b>                     | <b>502083</b>                    |

## 9. (B) HEALTH CENTRE

|                                   | Total No. of Posts |          | Classification |        | Sanctioned | Revised   | Budget    |
|-----------------------------------|--------------------|----------|----------------|--------|------------|-----------|-----------|
|                                   | Current            | Ensu-ing |                |        | Estimates  | Estimates | Estimates |
|                                   | Year               | Year     |                |        | 2019-2020  | 2019-2020 | 2020-2021 |
| (i) W.U.S. Health Centre (North)  | 55                 | 55       | Salaries       | N.T.S. | 50474      | 34995     | 54002     |
|                                   | 30                 | 30       |                | L.S.S. | 12810      | 7580      | 13696     |
|                                   |                    |          | Conv.to C.H.S. |        | 4000       | 4000      | 4000      |
|                                   |                    |          | Other Charges  |        | 59647      | 99022     | 137845    |
|                                   |                    |          | Total          |        | 126931     | 145598    | 209543    |
| (ii) W.U.S. Health Centre (South) | 17                 | 17       | Salaries       | N.T.S. | 12140      | 7637      | 12985     |
|                                   | 4                  | 4        |                | L.S.S. | 1985       | 2303      | 2122      |
|                                   |                    |          | Other Charges  |        | 5674       | 12440     | 20781     |
|                                   |                    |          | Total          |        | 19799      | 22380     | 35888     |
| (iii) W.U.S. Health Centre (East) | 9                  | 9        | Salaries       | N.T.S. | 8993       | 2805      | 9618      |
|                                   | 6                  | 6        |                | L.S.S. | 3237       | 3146      | 3463      |
|                                   |                    |          | Other Charges  |        | 721        | 6150      | 721       |
|                                   |                    |          | Total          |        | 12951      | 12100     | 13802     |
| (iv) W.U.S. Health Centre (West)  | 9                  | 9        | Salaries       | N.T.S. | 8697       | 3792      | 9296      |
|                                   | 6                  | 6        |                | L.S.S. | 3162       | 1576      | 3383      |
|                                   |                    |          | Other Charges  |        | 1204       | 5968      | 1204      |
|                                   |                    |          | Total          |        | 13063      | 11336     | 13882     |
| TOTAL 9 (B)                       |                    |          |                |        | 172744     | 191414    | 273115    |
| TOTAL 9 (A+B)                     |                    |          |                |        | 538813     | 514621    | 775198    |

## 10. UNIVERSITY AUXILIARY SERVICES

|                                                   |    |    |               |        |       |       |       |
|---------------------------------------------------|----|----|---------------|--------|-------|-------|-------|
| (A) University Science and Instrumentation Centre | 28 | 28 | Salaries      | N.T.S. | 20263 | 1174  | 21680 |
|                                                   | 2  | 2  |               | L.S.S. | 662   | 294   | 707   |
|                                                   |    |    | Other Charges |        | 5399  | 6202  | 27837 |
|                                                   |    |    | Total         |        | 26324 | 7670  | 50223 |
| (B) Guest House                                   | 2  | 2  | Salaries      | N.T.S. | 991   | 419   | 1060  |
|                                                   | 10 | 10 |               | L.S.S. | 3848  | 1766  | 4116  |
|                                                   |    |    | Total         |        | 4839  | 2184  | 5176  |
| (C) International Guest House                     | 1  | 1  | N.T.S.        |        | 716   | 346   | 761   |
|                                                   |    |    | Other Charges |        |       |       |       |
|                                                   |    |    | Total         |        | 716   | 346   | 761   |
| (D) Departmental Canteen                          | 19 | 19 | Canteen Staff |        | 9303  | 5933  | 9952  |
|                                                   |    |    | Total         |        | 9303  | 5933  | 9952  |
| (E) Graphic Arts Centre                           | 11 | 11 | Salaries      | N.T.S. | 7154  | 658   | 7655  |
|                                                   | 3  | 3  |               | L.S.S. | 714   | 346   | 764   |
|                                                   |    |    | Other Charges |        | 30    | 30    | 30    |
|                                                   |    |    | Total         |        | 7898  | 1033  | 8449  |
| (F) (i) Delhi University Computer Centre (North)  | 46 | 46 | Salaries      | N.T.S. | 43111 | 20020 | 46128 |
|                                                   | 12 | 12 |               | L.S.S. | 4244  | 705   | 4537  |
|                                                   |    |    | Other Charges |        | 2018  | 1153  | 1153  |
|                                                   |    |    | Total         |        | 49373 | 21877 | 51818 |
| (F) (ii) Computer Centre (SDC)                    | -  | -  | Other Charges |        | 952   | 667   | 667   |
|                                                   |    |    | Total         |        | 952   | 667   | 667   |

**10. UNIVERSITY AUXILIARY SERVICES**

|                                                                                                            | Total No. of Posts |         | Classification     |              | Sanctioned      | Revised         | Budget          |
|------------------------------------------------------------------------------------------------------------|--------------------|---------|--------------------|--------------|-----------------|-----------------|-----------------|
|                                                                                                            | Current            | Ensuing |                    |              | Estimates       | Estimates       | Estimates       |
|                                                                                                            | Year               | Year    |                    |              | 2019-2020       | 2019-2020       | 2020-2021       |
| (G) Distributed information Sub-Centre (SDC)                                                               | 3                  | 3       | N.T.S.             |              | 2465            | 981             | 2638            |
|                                                                                                            |                    |         |                    | <b>Total</b> | <b>2465</b>     | <b>981</b>      | <b>2638</b>     |
| (H) Women's Studies & Development Centre                                                                   | 4                  | 4       | Salaries N.T.S.    |              | 5237            | 5212            | 5604            |
|                                                                                                            |                    |         | Other Charges      |              | 331             | 5464            | 5935            |
|                                                                                                            |                    |         |                    | <b>Total</b> | <b>5568</b>     | <b>10677</b>    | <b>11538</b>    |
| (I) Rent, Rates & Taxes (Admn./Estate)                                                                     | -                  | -       | Other Charges      |              | 575350          | 480350          | 480350          |
|                                                                                                            |                    |         |                    | <b>Total</b> | <b>575350</b>   | <b>480350</b>   | <b>480350</b>   |
| (J) Centre for Science Edu. & Communication                                                                | 1                  | 1       | Salaries NTS       |              | 2849            | 416             | 3048            |
|                                                                                                            |                    |         | Other Charges      |              | 1420            | 994             | 994             |
|                                                                                                            |                    |         |                    | <b>Total</b> | <b>4269</b>     | <b>1410</b>     | <b>4042</b>     |
| (K) Cluster Innovation Centre                                                                              | 32                 | 32      | TS                 |              | 58212           | 36661           | 62287           |
|                                                                                                            |                    |         | Other Charges      |              | 4175            | 38161           | 66462           |
|                                                                                                            |                    |         |                    | <b>Total</b> | <b>62387</b>    | <b>74822</b>    | <b>128749</b>   |
| (L) Equal Opportunity Cell                                                                                 |                    |         | Other Charges      |              | 2265            | 1315            | 2275            |
|                                                                                                            |                    |         |                    |              | <b>2265</b>     | <b>1315</b>     | <b>2275</b>     |
| (M) Internal Complaints Committee                                                                          |                    |         | Other Charges      |              | 350             | 350             | 350             |
|                                                                                                            |                    |         |                    |              | <b>350</b>      | <b>350</b>      | <b>350</b>      |
|                                                                                                            |                    |         | <b>TOTAL 10</b>    |              | <b>752059</b>   | <b>609615</b>   | <b>756988</b>   |
| <b>11. MISCELLANEOUS</b>                                                                                   |                    |         |                    |              |                 |                 |                 |
| (A) Grants & Contributions                                                                                 | -                  | -       | Other Charges      |              | 291500          | 271500          | 291552          |
|                                                                                                            |                    |         |                    | <b>Total</b> | <b>291500</b>   | <b>271500</b>   | <b>291552</b>   |
|                                                                                                            |                    |         | <b>TOTAL 11</b>    |              | <b>291500</b>   | <b>271500</b>   | <b>291552</b>   |
| <b>12. MAINTAINED INSTITUTION</b>                                                                          |                    |         |                    |              |                 |                 |                 |
| (A) Dr. B.R. Ambedkar Centre for Biomedical Research                                                       | 23                 | 23      | Salaries T.S.      |              | 42906           | 26152           | 45909           |
|                                                                                                            | 17                 | 17      | N.T.S.             |              | 15083           | 10790           | 16179           |
|                                                                                                            | 25                 | 25      | L.S.S.             |              | 9482            | 4174            | 10144           |
|                                                                                                            |                    |         | Personal Claim     |              |                 |                 |                 |
|                                                                                                            |                    |         | Other Charges      |              | 18261           | 12782           | 18261           |
|                                                                                                            |                    |         |                    | <b>Total</b> | <b>85732</b>    | <b>53897</b>    | <b>90493</b>    |
| (B) D.U. Social Centre School                                                                              | -                  | -       | Salaries           |              | 1270            | 1460            | 1460            |
|                                                                                                            |                    |         | Other Charges      |              | 40              | 40              | 50              |
|                                                                                                            |                    |         |                    | <b>Total</b> | <b>1310</b>     | <b>1500</b>     | <b>1510</b>     |
|                                                                                                            |                    |         | <b>TOTAL 12</b>    |              | <b>87042</b>    | <b>55397</b>    | <b>92003</b>    |
| <b>13. PROVIDENT FUND AND PENSION</b>                                                                      |                    |         |                    |              |                 |                 |                 |
| (A) RETIREMENT BENEFITS                                                                                    | -                  | -       | Other Charges      |              | 2494900         | 3234900         | 3574900         |
|                                                                                                            |                    |         |                    | <b>Total</b> | <b>2494900</b>  | <b>3234900</b>  | <b>3574900</b>  |
| (B) OTHER BENEFITS                                                                                         | -                  | -       | Other Charges      |              | 1417            | 1057            | 1057            |
|                                                                                                            |                    |         |                    | <b>Total</b> | <b>1417</b>     | <b>1057</b>     | <b>1057</b>     |
| (C) STUDY LEAVE                                                                                            | -                  | -       | Other Charges      |              | 400             | 400             | 400             |
|                                                                                                            |                    |         |                    | <b>Total</b> | <b>400</b>      | <b>400</b>      | <b>400</b>      |
| (D) ADVANCES                                                                                               | -                  | -       | Other Charges      |              | 2650            | 2500            | 2500            |
|                                                                                                            |                    |         |                    | <b>Total</b> | <b>2650</b>     | <b>2500</b>     | <b>2500</b>     |
|                                                                                                            |                    |         | <b>TOTAL 13</b>    |              | <b>2499367</b>  | <b>3238857</b>  | <b>3578857</b>  |
|                                                                                                            |                    |         | <b>TOTAL HEAD</b>  |              | <b>10686139</b> | <b>9253155</b>  | <b>12551448</b> |
| Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant |                    |         |                    |              | 55148           | 23314           | 59008           |
| VII Pay Commission Financial Implication - On Salaries (Allowances)                                        |                    |         |                    |              | 310000          | 310000          | 0               |
| VII Pay Commission Financial Implication - On Retirement Benefits                                          |                    |         |                    |              | 300000          | 450000          | 0               |
|                                                                                                            |                    |         | <b>GRAND TOTAL</b> |              | <b>11351287</b> | <b>10036469</b> | <b>12610456</b> |

***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<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |          |
|-------------------------------|---|---|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------|
| <u>Salary Head</u>            |   |   |                          |                               |                                      |                                   |                                  |          |
| (a) Non Teaching Staff :      |   |   |                          |                               |                                      |                                   |                                  |          |
| Vice-Chancellor               | 1 | 1 | 1. Pay                   | 2966580                       | 1752800                              | 9353000                           | 4837728                          | 10007710 |
| Dy. Registrar                 | 1 | 1 | 2. Dearness Allowance    | 793163                        | 230604                               | 1394000                           | 636467                           | 1491580  |
| Asstt. Registrar              | 1 | 1 | 3. House Rent Allowance  | 268920                        | 177198                               | 1219000                           | 489066                           | 1304330  |
| Private Secretary             | 1 | 1 | 4. Transport Allowance   | 206496                        | 102544                               | 565000                            | 283021                           | 604550   |
| Sr. Per. Asstt.               | 1 | 1 | 5. Overtime Allow./Hon.  | 83380                         | 32555                                | 150000                            | 150000                           | 150000   |
| Senior Asstts.                | 2 | 2 |                          |                               |                                      |                                   |                                  |          |
| Stenographers                 | 2 | 2 |                          |                               |                                      |                                   |                                  |          |
| JACT                          | 1 | 1 |                          |                               |                                      |                                   |                                  |          |
| Sr. Tech. Asstt.              | 1 | 1 |                          |                               |                                      |                                   |                                  |          |
| Total (a)                     |   |   |                          | 4318539                       | 2295701                              | 12681000                          | 6396283                          | 13558170 |
| (b) Lower-Subordinate Staff : |   |   |                          |                               |                                      |                                   |                                  |          |
| Drivers                       | 4 | 4 | 1. Pay                   | 1141680                       | 606300                               | 2411000                           | 1673388                          | 2579770  |
| Peon-cum-                     |   |   | 2. Dearness Allowance    | 335816                        | 79974                                | 362000                            | 220728                           | 387340   |
| Jamadars                      | 2 | 2 | 3. House Rent Allowance  | 71568                         | 44148                                | 403000                            | 121848                           | 431210   |
| Office Attds.                 | 2 | 2 | 4. Transport Allowance   | 154872                        | 70974                                | 149000                            | 195888                           | 159430   |
|                               |   |   | 5. Overtime Allow./Hon.  | 228961                        | 96816                                | 250000                            | 250000                           | 250000   |
|                               |   |   | 6. Other Allowances      | 2160                          | -                                    | 10000                             | 10000                            | 10000    |
| Total (b)                     |   |   |                          | 1935057                       | 898212                               | 3585000                           | 2471853                          | 3817750  |
| <u>Recurring Head</u>         |   |   |                          |                               |                                      |                                   |                                  |          |
| (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 :                  |   |   |                          |                               |                                      | 17666000                          | 10268136                         | 18775920 |

## (ii) OFFICE OF THE PRO-VICE-CHANCELLOR

2

| Head of Account                      |   |   | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                |
|--------------------------------------|---|---|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------|
| <b><u>Salary Head</u></b>            |   |   |                          |                               |                                      |                                   |                                  |                |
| <b>(a) Non Teaching Staff :</b>      |   |   |                          |                               |                                      |                                   |                                  |                |
| Pro-Vice-Chancellor                  | 1 | 1 | 1. Pay                   | 720840                        | 382300                               | 3248000                           | 1055148                          | 3475360        |
| Private Secretary                    | 1 | 1 | 2. Dearness Allowance    | 211568                        | 50436                                | 480000                            | 139203                           | 513600         |
| Sr. Per. Asstt.                      | 1 | 1 | 3. House Rent Allowance  | 101556                        | 62445                                | 768000                            | 172348                           | 821760         |
| Stenographer                         | 1 | 1 | 4. Transport Allowance   | 63096                         | 26862                                | 118000                            | 74139                            | 126260         |
|                                      |   |   | 5. Overtime Allow./Hon.  | -                             | 760                                  | 75000                             | 75000                            | 75000          |
| <b>Total (a)</b>                     |   |   |                          | <b>1097060</b>                | <b>522803</b>                        | <b>4689000</b>                    | <b>1515839</b>                   | <b>5011980</b> |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                          |                               |                                      |                                   |                                  |                |
| Peon-cum-Jamadar                     | 1 | 1 | 1. Pay                   | 361320                        | 252900                               | 682000                            | 698004                           | 729740         |
| Office Attd.                         | 1 | 1 | 2. Dearness Allowance    | 105996                        | 32634                                | 102000                            | 90070                            | 109140         |
|                                      |   |   | 3. House Rent Allowance  | -                             | 14712                                | 52000                             | 40605                            | 55640          |
|                                      |   |   | 4. Transport Allowance   | 45888                         | 27600                                | 68000                             | 76176                            | 72760          |
|                                      |   |   | 5. Overtime Allow./Hon.  | 26170                         | 1140                                 | 75000                             | 75000                            | 75000          |
|                                      |   |   | 6. Other Allowances      | 360                           | -                                    | 5000                              | 5000                             | 5000           |
| <b>Total (b)</b>                     |   |   |                          | <b>539734</b>                 | <b>328986</b>                        | <b>984000</b>                     | <b>984855</b>                    | <b>1047280</b> |
| <b><u>Recurring Head</u></b>         |   |   |                          |                               |                                      |                                   |                                  |                |
| <b>(c) Other Charges :</b>           |   |   |                          |                               |                                      |                                   |                                  |                |
|                                      |   |   | 1 Entertainment Exp.     | 21976                         | 4722                                 | 35000                             | 35000                            | 35000          |
|                                      |   |   | 2 Office Expenses        | -                             | -                                    | 27000                             | 27000                            | 27000          |
| <b>Total (c)</b>                     |   |   |                          | <b>21976</b>                  | <b>4722</b>                          | <b>62000</b>                      | <b>62000</b>                     | <b>62000</b>   |
| <b>Total Head :</b>                  |   |   |                          |                               |                                      | <b>5735000</b>                    | <b>2562694</b>                   | <b>6121260</b> |

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

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

Salary Head

## (a) Non Teaching Staff :

|                   |   |   |                        |         |         |          |          |          |
|-------------------|---|---|------------------------|---------|---------|----------|----------|----------|
| Dean of Colleges  | 1 | 1 | 1 Pay                  | 9088207 | 4689548 | 16673000 | 12943152 | 17840110 |
| Dy. Registrar     | 1 | 1 | 2 Dearness Allowance   | 2700259 | 611664  | 2494000  | 1688193  | 2668580  |
| Asstt. Registrar* | 2 | 2 | 3 House Rent Allowance | 1008948 | 739526  | 3231000  | 2041092  | 3457170  |
| Section Officers  | 3 | 3 | 4 Transport Allowance  | 911068  | 359048  | 1286000  | 990972   | 1376020  |
| Private Secy.     | 1 | 1 | 5 Overtime Allow./Hon. | 27290   | 1140    | 51000    | 51000    | 51000    |
| Sr. Per. Asstt.   | 1 | 1 |                        |         |         |          |          |          |
| Per. Asstts.      | 2 | 2 |                        |         |         |          |          |          |
| Stenographers     | 3 | 3 |                        |         |         |          |          |          |
| Sr. Assistants    | 4 | 4 |                        |         |         |          |          |          |
| Assistants        | 5 | 5 |                        |         |         |          |          |          |
| JACT              | 4 | 4 |                        |         |         |          |          |          |
| Temporary Post    |   |   |                        |         |         |          |          |          |
| JACT              | 1 | 1 |                        |         |         |          |          |          |

## Total (a)

|          |         |          |          |          |
|----------|---------|----------|----------|----------|
| 13735772 | 6400926 | 23735000 | 17714409 | 25392880 |
|----------|---------|----------|----------|----------|

## (b) Lower-Subordinate Staff :

|               |   |   |                        |        |        |         |        |         |
|---------------|---|---|------------------------|--------|--------|---------|--------|---------|
| Driver        | 1 | 1 | 1 Pay                  | 519540 | 277300 | 1584000 | 765348 | 1694880 |
| Peon-cum-     |   |   | 2 Dearness Allowance   | 19000  | 36582  | 238000  | 100966 | 254660  |
| Jamadar       | 1 | 1 | 3 House Rent Allowance | 175530 | 20205  | 291000  | 55766  | 311370  |
| Office Attds. | 3 | 3 | 4 Transport Allowance  | 37878  | 31902  | 112000  | 88050  | 119840  |
| Daftary       | 1 | 1 | 5 Overtime Allow./Hon. | 31725  | 17484  | 85000   | 85000  | 85000   |
|               |   |   | 6 Other Allowances     | 1530   | -      | 7000    | 7000   | 7000    |

## Total (b)

|        |        |         |         |         |
|--------|--------|---------|---------|---------|
| 785203 | 383473 | 2317000 | 1102130 | 2472750 |
|--------|--------|---------|---------|---------|

Recurring Head

## (c) Other Charges :

|                      |       |       |        |        |        |
|----------------------|-------|-------|--------|--------|--------|
| 1 Entertainment Exp. | 68863 | -     | 100000 | 100000 | 100000 |
| 2 Office Expenses    | 43285 | 10987 | 100000 | 100000 | 100000 |

## Total (c)

|        |       |        |        |        |
|--------|-------|--------|--------|--------|
| 112148 | 10987 | 200000 | 200000 | 200000 |
|--------|-------|--------|--------|--------|

## Total Head :

|          |          |          |
|----------|----------|----------|
| 26252000 | 19016539 | 28065630 |
|----------|----------|----------|

\*Post merged under OBC Expansion.

Asstt. Registrar 1 1

## (b) OFFICE OF THE TREASURER

Recurring Head

## (a) Other Charges :

|                   |      |      |       |       |       |
|-------------------|------|------|-------|-------|-------|
| 1 Office Expenses | 7974 | 2000 | 30000 | 30000 | 30000 |
| 2 Entertainment   | -    | -    | 20000 | 20000 | 20000 |

## Total (a)

|      |      |       |       |       |
|------|------|-------|-------|-------|
| 7974 | 2000 | 50000 | 50000 | 50000 |
|------|------|-------|-------|-------|

## Total Head

|       |       |       |
|-------|-------|-------|
| 50000 | 50000 | 50000 |
|-------|-------|-------|

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

| Head of Account                      |    |    | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|----|----|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b>Salary Head</b>                   |    |    |                          |                               |                                      |                                   |                                  |                 |
| <b>(a) Non Teaching Staff :</b>      |    |    |                          |                               |                                      |                                   |                                  |                 |
| Director                             | 1  | 1  | 1. Pay                   | 25023247                      | 11166391                             | 40221000                          | 30819239                         | 43036470        |
| Dy.Registrar*                        | 2  | 2  | 2. Dearness Allowance    | 6855833                       | 1406734                              | 5712000                           | 3882586                          | 6111840         |
| Dy. F.O.                             | 1  | 1  | 3. House Rent Allowance  | 2099189                       | 1152084                              | 9139000                           | 3179752                          | 9778730         |
| Priv. Secretary to                   |    |    | 4. Transport Allowance   | 645243                        | 401800                               | 3304000                           | 1108968                          | 3535280         |
| Director                             | 1  | 1  | 5. Overtime Allow./Hon.  | 153080                        | 39760                                | 550000                            | 550000                           | 550000          |
| Asstt. Registrar*                    | 2  | 2  | 6. Other Allowances      | -                             | -                                    | 55000                             | 55000                            | 55000           |
| Section Officers                     | 7  | 7  |                          |                               |                                      |                                   |                                  |                 |
| Sr. Assistants                       | 6  | 6  |                          |                               |                                      |                                   |                                  |                 |
| Assistants                           | 17 | 17 |                          |                               |                                      |                                   |                                  |                 |
| Per. Asstts.                         | 2  | 2  |                          |                               |                                      |                                   |                                  |                 |
| Sr. P. A.                            | 3  | 3  |                          |                               |                                      |                                   |                                  |                 |
| Console Optrs.                       | 2  | 2  |                          |                               |                                      |                                   |                                  |                 |
| Tech. Asstt.<br>(Computer)           | 1  | 1  |                          |                               |                                      |                                   |                                  |                 |
| Stenographers                        | 5  | 5  |                          |                               |                                      |                                   |                                  |                 |
| JACT                                 | 21 | 21 |                          |                               |                                      |                                   |                                  |                 |
| Care Takers                          | 2  | 2  |                          |                               |                                      |                                   |                                  |                 |
| Oversear                             | 1  | 1  |                          |                               |                                      |                                   |                                  |                 |
| Tech.Per. Asstt.                     | 1  | 1  |                          |                               |                                      |                                   |                                  |                 |
| Asstt. Sect.<br>Officer              | 1  | 1  |                          |                               |                                      |                                   |                                  |                 |
| Telephone<br>Monitor                 | 1  | 1  |                          |                               |                                      |                                   |                                  |                 |
| Telephone<br>Operator                | 1  | 1  |                          |                               |                                      |                                   |                                  |                 |
| <b>Total (a)</b>                     |    |    |                          | <b>34776592</b>               | <b>14166769</b>                      | <b>58981000</b>                   | <b>39595545</b>                  | <b>63067320</b> |
| <b>(b) Lower-Subordinate Staff :</b> |    |    |                          |                               |                                      |                                   |                                  |                 |
| Despatch                             |    |    | 1. Pay                   | 15881196                      | 5433978                              | 15480000                          | 14997779                         | 16563600        |
| Riders                               | 3  | 3  | 2. Dearness Allowance    | 1928926                       | 446058                               | 2174000                           | 1231120                          | 2326180         |
| Office Attds.                        | 12 | 12 | 3. House Rent Allowance  | 600471                        | 391739                               | 4226000                           | 1081200                          | 4521820         |
| Drivers                              | 2  | 2  | 4. Transport Allowance   | 294400                        | 213000                               | 1217000                           | 587880                           | 1302190         |
| Gestatner Oprt.                      | 1  | 1  | 5. Overtime Allow./Hon.  | 243724                        | 110004                               | 450000                            | 450000                           | 450000          |
| Daftries                             | 4  | 4  | 6. Other Allowances      | 11940                         | -                                    | 55000                             | 55000                            | 55000           |
| Safai Karamcharie                    | 5  | 5  |                          |                               |                                      |                                   |                                  |                 |
| Chowkidars                           | 18 | 18 |                          |                               |                                      |                                   |                                  |                 |
| Farash                               | 3  | 3  |                          |                               |                                      |                                   |                                  |                 |
| Mali                                 | 3  | 3  |                          |                               |                                      |                                   |                                  |                 |
| Garden<br>Choudhary                  | 1  | 1  |                          |                               |                                      |                                   |                                  |                 |
| Havaldars                            | 3  | 3  |                          |                               |                                      |                                   |                                  |                 |
| <b>Temporary Posts</b>               |    |    |                          |                               |                                      |                                   |                                  |                 |
| P.T. Mali                            | 1  | 1  |                          |                               |                                      |                                   |                                  |                 |
| P.T. Safai<br>Karamcharies           | 2  | 2  |                          |                               |                                      |                                   |                                  |                 |
| Part-time<br>Electrician             | 1  | 1  |                          |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                     |    |    |                          | <b>18960657</b>               | <b>6594779</b>                       | <b>23602000</b>                   | <b>18402979</b>                  | <b>25218790</b> |
| <b>Total Head</b>                    |    |    |                          |                               |                                      | <b>82583000</b>                   | <b>57998524</b>                  | <b>88286110</b> |

\*Post merged under OBC Expansion.

Dy. Registrar 1 1

Asstt. Registrar 1 1

## (v) OFFICE OF THE REGISTRAR :

| Head of Account                 |    |    | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |           |
|---------------------------------|----|----|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------|
| <b><u>Salary Head</u></b>       |    |    |                          |                               |                                      |                                   |                                  |           |
| <b>(a) Non-Teaching Staff :</b> |    |    |                          |                               |                                      |                                   |                                  |           |
| Registrar                       | 1  | 1  | 1. Pay                   | 60496803                      | 31957907                             | 99118000                          | 88203823                         | 106056260 |
| O.S.D. Pub.                     | 1  | 1  | 2. Dearness Allowance    | 19149841                      | 4562986                              | 14835000                          | 12593841                         | 15873450  |
| Dy. Registrars*                 | 6  | 6  | 3. House Rent Allowance  | 6072276                       | 3685317                              | 17920000                          | 10171475                         | 19174400  |
| Asstt. Registrars*              | 5  | 5  | 4. Transport Allowance   | 5967352                       | 2509986                              | 8421000                           | 6927561                          | 9010470   |
| Sr. Per. Asstts.                | 2  | 2  | 5. Overtime Allow./Hon.  | 369049                        | 91159                                | 1400000                           | 1400000                          | 1400000   |
| Per. Asstts.                    | 4  | 4  | 6. Other Allowances      | -                             | -                                    | 300000                            | 300000                           | 300000    |
| Archivist                       | 1  | 1  |                          |                               |                                      |                                   |                                  |           |
| 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 Associate             | 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)                       |    |    |                          |                               |                                      |                                   |                                  |           |
|                                 |    |    | 92055321                 | 42807355                      | 141994000                            | 119596701                         | 151814580                        |           |

\*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<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |           |           |           |
|--------------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------|-----------|-----------|
| <b>Salary Head</b>                   |                          |                               |                                      |                                   |                                  |           |           |           |
| <b>(b) Lower-Subordinate Staff :</b> |                          |                               |                                      |                                   |                                  |           |           |           |
| Gestetner Oprts                      | 2                        | 2                             | 1. Pay                               | 22617302                          | 12126468                         | 64738000  | 33469052  | 69269660  |
| Machine Oprt.                        | 1                        | 1                             | 2. Dearness Allowance                | 6885852                           | 1643901                          | 9711000   | 4537167   | 10390770  |
| Sorters                              | 3                        | 3                             | 3. House Rent Allowance              | 1920308                           | 1156821                          | 12723000  | 3192826   | 13613610  |
| Despatch Riders                      | 3                        | 3                             | 4. Transport Allowance               | 3368944                           | 1483656                          | 5033000   | 4094891   | 5385310   |
| Daftaries                            | 16                       | 16                            | 5. Overtime Allow./Hon.              | 867344                            | 156884                           | 2100000   | 2100000   | 2100000   |
| Office Attnds.                       | 36                       | 36                            | 6. Other Allowances                  | -                                 | 360                              | 250000    | 250000    | 250000    |
| Unskilled                            |                          |                               |                                      |                                   |                                  |           |           |           |
| 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)                            |                          |                               |                                      | 35659750                          | 16568090                         | 94555000  | 47643935  | 101009350 |
| <b>Recurring Head</b>                |                          |                               |                                      |                                   |                                  |           |           |           |
| <b>(c) Other Charges :</b>           |                          |                               |                                      |                                   |                                  |           |           |           |
| 1 Office Expenses                    |                          |                               |                                      | 12662                             | -                                | 41000     | 41000     | 41000     |
| 2 Entertainment Exp.                 |                          |                               |                                      | 52217                             | 20344                            | 390000    | 390000    | 390000    |
| Total (c)                            |                          |                               |                                      | 64879                             | 20344                            | 431000    | 431000    | 431000    |
| Total Head :                         |                          |                               |                                      |                                   |                                  | 236980000 | 167671636 | 253254930 |

\*Post sanctioned under OBC Expansion through outsource.

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

Security Guards 25 25

## (vi) OFFICE OF THE FINANCE OFFICER

7

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

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

|                     |    |    |                         |          |          |          |          |          |
|---------------------|----|----|-------------------------|----------|----------|----------|----------|----------|
| Finance Officer     | 1  | 1  | 1. Pay                  | 38005778 | 18764016 | 86998000 | 51788684 | 93087860 |
| I.A.O.              | 1  | 1  | 2. Dearness Allowance   | 10920048 | 2485216  | 13106000 | 6859196  | 14023420 |
| Dy. Finance Office  | 1  | 1  | 3. House Rent Allowance | 4444380  | 2379413  | 17801000 | 6567180  | 19047070 |
| Asstt. Registrars*  | 3  | 3  | 4. Transport Allowance  | 3632428  | 1474974  | 9060000  | 4070928  | 9694200  |
| A.I.A.O.            | 3  | 3  | 5. Overtime Allow./Hon. | 313600   | 105495   | 2000000  | 2000000  | 2000000  |
| Programmer          |    |    | 6. Other Allowances     | 8070     | -        | 50000    | 50000    | 50000    |
| cum-Analyst         | 1  | 1  |                         |          |          |          |          |          |
| Section Officers    | 21 | 21 |                         |          |          |          |          |          |
| Sr. Assistants      | 38 | 38 |                         |          |          |          |          |          |
| Assistants          | 78 | 78 |                         |          |          |          |          |          |
| Sr. Per. Assts.     | 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)**

|          |          |           |          |           |
|----------|----------|-----------|----------|-----------|
| 57324304 | 25209114 | 129015000 | 71335988 | 137902550 |
|----------|----------|-----------|----------|-----------|

**(b) Lower-Subordinate Staff :**

|              |    |    |                         |         |         |         |         |         |
|--------------|----|----|-------------------------|---------|---------|---------|---------|---------|
| Daftries     | 6  | 6  | 1. Pay                  | 5527959 | 2954900 | 7694000 | 8155524 | 8232580 |
| Office Attd. | 15 | 15 | 2. Dearness Allowance   | 1709070 | 389058  | 984000  | 1073800 | 1052880 |
|              |    |    | 3. House Rent Allowance | 543450  | 329508  | 1563000 | 909442  | 1672410 |
|              |    |    | 4. Transport Allowance  | 787744  | 345372  | 764000  | 953227  | 817480  |
|              |    |    | 5. Overtime Allow./Hon. | 114865  | 51740   | 500000  | 500000  | 500000  |
|              |    |    | 6. Other Allowances     | 13680   | -       | 50000   | 50000   | 50000   |

**Total (b)**

|         |         |          |          |          |
|---------|---------|----------|----------|----------|
| 8696768 | 4070578 | 11555000 | 11641993 | 12325350 |
|---------|---------|----------|----------|----------|

**Recurring Head****(c) Other Charges :**

|                         |       |      |       |         |         |
|-------------------------|-------|------|-------|---------|---------|
| 1. Entertainment Exp.   | 13267 | -    | 50000 | 50000   | 50000   |
| 2. Office Expenses      | 3360  | 3000 | 80000 | 80000   | 80000   |
| 3. Professional Charges |       |      | -     | 1000000 | 2500000 |

**Total (c)**

|       |      |        |         |         |
|-------|------|--------|---------|---------|
| 16627 | 3000 | 130000 | 1130000 | 2630000 |
|-------|------|--------|---------|---------|

**Total Head :**

|           |          |           |
|-----------|----------|-----------|
| 140700000 | 84107981 | 152857900 |
|-----------|----------|-----------|

\*Post merged under OBC Expansion.

Asstt. Registrar 1 1

## (b) OFFICE OF THE FACULTIES

## (A) (i) FACULTY OF ARTS :

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

Salary Head

## (a) Non-Teaching Staff :

|                  |   |   |                        |         |         |          |         |          |
|------------------|---|---|------------------------|---------|---------|----------|---------|----------|
| Asstt. Registrar | 1 | 1 | 1 Pay                  | 2630920 | 1476400 | 8704000  | 4074864 | 9313280  |
| Section Officers | 2 | 2 | 2 Dearness Allowance   | 728736  | 186972  | 1306000  | 516043  | 1397420  |
| Sr. Assistants   | 3 | 3 | 3 House Rent Allowance | 287028  | 138132  | 1911000  | 381244  | 2044770  |
| Per. Assistants  | 1 | 1 | 4 Transport Allowance  | 195024  | 85470   | 838000   | 235897  | 896660   |
| JACT             | 4 | 4 | 5 Overtime Allow./Hon. | -       | -       | 25000    | 25000   | 25000    |
| Caretaker        | 1 | 1 | 6 Other Allowances     | 1600    | -       | 2000     | 2000    | 2000     |
| Electrician      | 1 | 1 |                        |         |         |          |         |          |
| Stenographers    | 2 | 2 |                        |         |         |          |         |          |
| Assistants       | 4 | 4 |                        |         |         |          |         |          |
| Total (a)        |   |   |                        | 3843308 | 1886974 | 12786000 | 5235048 | 13679130 |

## (b) Lower-Subordinate Staff :

|                 |   |   |                        |         |         |          |         |          |
|-----------------|---|---|------------------------|---------|---------|----------|---------|----------|
| Gestetner       |   |   | 1 Pay                  | 1416920 | 752300  | 7595000  | 2076348 | 8126650  |
| Operator-       | 1 | 1 | 2 Dearness Allowance   | 416800  | 99234   | 1116000  | 273886  | 1194120  |
| Daftries        | 1 | 1 | 3 House Rent Allowance | 159328  | 99870   | 1619000  | 275641  | 1732330  |
| Office Attds.   | 8 | 8 | 4 Transport Allowance  | 200760  | 90510   | 596000   | 249808  | 637720   |
| Watermen        | 2 | 2 | 5 Overtime Allow./Hon. | -       | -       | 80000    | 80000   | 80000    |
| Chowkidars      | 8 | 8 | 6 Other Allowances     | 3600    | -       | 20000    | 20000   | 20000    |
| Safai Karam-    |   |   |                        |         |         |          |         |          |
| charies         | 8 | 8 |                        |         |         |          |         |          |
| Part-time Safai |   |   |                        |         |         |          |         |          |
| Karamcharies    | 2 | 2 |                        |         |         |          |         |          |
| Frash-cum       |   |   |                        |         |         |          |         |          |
| Cleaners        | 4 | 4 |                        |         |         |          |         |          |
| Total (b)       |   |   |                        | 2197408 | 1041914 | 11026000 | 2975683 | 11790820 |

## (c) Leave Reserve Staff

## Total (c)

|        |   |        |   |   |
|--------|---|--------|---|---|
| -      | - | 150000 | - | - |
| 150000 |   |        |   |   |

## (d) Co-operating Teaching

## Total (d)

|         |   |         |   |   |
|---------|---|---------|---|---|
| -       | - | 1000000 | - | - |
| 1000000 |   |         |   |   |

Recurring Head

## (e) Other Charges :

|                                      |        |        |          |        |         |
|--------------------------------------|--------|--------|----------|--------|---------|
| 1 Entertainment Expenses             | -      | 825    | 6000     | 6000   | 6000    |
| 2 Travel Expenses                    | 700    | 3550   | 15000    | 15000  | 15000   |
| 3 Office Expenses                    | 377885 | 10897  | 400000   | 350000 | 400000  |
| 4 Other Academic Expenses            | 68467  | 27129  | 250000   | 150000 | 250000  |
| 5 P/o Office Equipment and Furniture | 234248 | 26738  | 285000   | 285000 | 285000  |
| 6 Other Repair & Maintenance         | 514968 | 111987 | 450000   | 400000 | 450000  |
| Total (e)                            |        |        |          |        |         |
| Total Head :                         |        |        | 1196268  | 181126 | 1406000 |
|                                      |        |        | 26368000 |        |         |
|                                      |        |        | 9416731  |        |         |
|                                      |        |        | 26875950 |        |         |

## (A)(ii) FACULTY OF SOCIAL SCIENCE :

| Head of Account                                      |   |   | Actuals for<br>2018-2019                | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                |
|------------------------------------------------------|---|---|-----------------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------|
| <b><u>Salary Head</u></b>                            |   |   |                                         |                               |                                      |                                   |                                  |                |
| <b>(a) Non-Teaching Staff :</b>                      |   |   |                                         |                               |                                      |                                   |                                  |                |
| Sr. Assistants                                       | 2 | 2 | 1 Pay                                   | 354880                        | 190400                               | 2517000                           | 525504                           | 2693190        |
| Per. Assistant                                       | 1 | 1 | 2 Dearness Allowance                    | 103284                        | 25098                                | 378000                            | 69270                            | 404460         |
| Assistants                                           | 2 | 2 | 3 House Rent Allowance                  | 49392                         | 31044                                | 604000                            | 85681                            | 646280         |
| JACT                                                 | 2 | 2 | 4 Transport Allowance                   | 45888                         | 19536                                | 286000                            | 53919                            | 306020         |
|                                                      |   |   | 5 Overtime Allow./Hon.                  | -                             | -                                    | 9000                              | 9000                             | 9000           |
|                                                      |   |   | 6 Other Allowances                      | -                             | -                                    | 1000                              | 1000                             | 1000           |
| <b>Total (a)</b>                                     |   |   |                                         | <b>553444</b>                 | <b>266078</b>                        | <b>3795000</b>                    | <b>744375</b>                    | <b>4059950</b> |
| <b>(b) Lower-Subordinate Staff :</b>                 |   |   |                                         |                               |                                      |                                   |                                  |                |
| Daftry                                               | 1 | 1 | 1 Pay                                   | 312840                        | 166000                               | 859000                            | 458160                           | 919130         |
| Office Attnds.                                       | 2 | 2 | 2 Dearness Allowance                    | 91648                         | 21900                                | 129000                            | 60444                            | 138030         |
|                                                      |   |   | 3 House Rent Allowance                  | 43956                         | 27069                                | 206000                            | 74710                            | 220420         |
|                                                      |   |   | 4 Transport Allowance                   | 45888                         | 19536                                | 87000                             | 53919                            | 93090          |
|                                                      |   |   | 5 Overtime Allow./Hon.                  | -                             | -                                    | 10000                             | 10000                            | 10000          |
|                                                      |   |   | 6 Other Allowances                      | 720                           | -                                    | 4000                              | 4000                             | 4000           |
| <b>Total (b)</b>                                     |   |   |                                         | <b>495052</b>                 | <b>234505</b>                        | <b>1295000</b>                    | <b>661234</b>                    | <b>1384670</b> |
| <b>(c) Co-operative Teachings/<br/>Guest Faculty</b> |   |   |                                         | -                             | -                                    | 3000000                           | -                                | -              |
| <b>Total (c)</b>                                     |   |   |                                         |                               |                                      | <b>3000000</b>                    |                                  |                |
| <b><u>Recurring Head</u></b>                         |   |   |                                         |                               |                                      |                                   |                                  |                |
| <b>(d) Other Charges :</b>                           |   |   |                                         |                               |                                      |                                   |                                  |                |
|                                                      |   |   | 1 Entertainment Expenses                | -                             | -                                    | 6000                              | 6000                             | 6000           |
|                                                      |   |   | 2 Travel Expenses                       | -                             | -                                    | 12000                             | 2000                             | 12000          |
|                                                      |   |   | 3 Office Expenses                       | 10000                         | -                                    | 158000                            | 120000                           | 158000         |
|                                                      |   |   | 4 P/o Office Equipment and<br>Furniture | -                             | -                                    | 20000                             | 20000                            | 20000          |
|                                                      |   |   | 5 Other Repair & Maintenance            | 2065                          | -                                    | 50000                             | 40000                            | 50000          |
| <b>Total (d)</b>                                     |   |   |                                         | <b>12065</b>                  |                                      | <b>246000</b>                     | <b>188000</b>                    | <b>246000</b>  |
| <b>Total Head :</b>                                  |   |   |                                         |                               |                                      | <b>8336000</b>                    | <b>1593609</b>                   | <b>5690620</b> |

## (B) FACULTY OF SCIENCE

| Head of Account                      |   |   | Actuals for<br>2018-2019   | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|---|---|----------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |   |   |                            |                               |                                      |                                   |                                  |                 |
| <b>(a) Non Teaching Staff :</b>      |   |   |                            |                               |                                      |                                   |                                  |                 |
| Dy. Registrar                        | 1 | 1 | 1. Pay                     | 1978960                       | 692600                               | 5814000                           | 1911576                          | 6220980         |
| Section Officer                      | 2 | 2 | 2. Dearness Allowance      | 670732                        | 92184                                | 872000                            | 254428                           | 933040          |
| Sr.Asstt.                            | 1 | 1 | 3. House Rent Allowance    | 178309                        | 83397                                | 1123000                           | 230176                           | 1201610         |
| Per. Asstt.                          | 1 | 1 | 4. Transport Allowance     | 190722                        | 61902                                | 571000                            | 170850                           | 610970          |
| Asstts.                              | 4 | 4 | 5. Overtime Allowance/Hon. | -                             | -                                    | 20000                             | 20000                            | 20000           |
| JACT                                 | 4 | 4 |                            |                               |                                      |                                   |                                  |                 |
| <b>Total (a)</b>                     |   |   |                            | <b>3018723</b>                | <b>930083</b>                        | <b>8400000</b>                    | <b>2587029</b>                   | <b>8986600</b>  |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                            |                               |                                      |                                   |                                  |                 |
| Gestetner                            |   |   | 1. Pay                     | 1454600                       | 470600                               | 2691000                           | 1298856                          | 2879370         |
| Operator                             | 1 | 1 | 2. Dearness Allowance      | 448638                        | 60366                                | 404000                            | 166610                           | 432280          |
| Driver                               | 1 | 1 | 3. House Rent Allowance    | 89352                         | 26172                                | 357000                            | 72235                            | 381990          |
| Daftary                              | 1 | 1 | 4. Transport Allowance     | 217968                        | 62432                                | 273000                            | 172312                           | 292110          |
| Office Attnds.                       | 3 | 3 | 5. Overtime Allowance/Hon. | -                             | -                                    | 20000                             | 20000                            | 20000           |
| Safai Karam-<br>charies              | 1 | 1 | 6. Other Allowances        | 4560                          | -                                    | 7000                              | 7000                             | 7000            |
| Farash                               | 1 | 1 |                            |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                     |   |   |                            | <b>2215118</b>                | <b>619570</b>                        | <b>3752000</b>                    | <b>1737013</b>                   | <b>4012750</b>  |
| <b><u>Recurring Head</u></b>         |   |   |                            |                               |                                      |                                   |                                  |                 |
| <b>(c) Other Charges :</b>           |   |   |                            |                               |                                      |                                   |                                  |                 |
| 1 Entertainment Expenses             |   |   | 5548                       | -                             | 8000                                 | 8000                              | 8000                             |                 |
| 2 Travel Expenses                    |   |   | 25180                      | 30650                         | 50000                                | 35000                             | 50000                            |                 |
| 3 Office Expenses                    |   |   | 98650                      | 26945                         | 160000                               | 110000                            | 160000                           |                 |
| 4 Other Repair & Maintenance         |   |   | 6775                       | 9865                          | 34000                                | 25000                             | 34000                            |                 |
| <b>Total (c)</b>                     |   |   |                            | <b>136153</b>                 | <b>67460</b>                         | <b>252000</b>                     | <b>178000</b>                    | <b>252000</b>   |
| <b>Total Head :</b>                  |   |   |                            |                               |                                      | <b>12404000</b>                   | <b>4502042</b>                   | <b>13251350</b> |

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

| Head of Account                                   |     | Actuals for<br>2018-2019       | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|---------------------------------------------------|-----|--------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>                                |     |                                |                               |                                      |                                   |                                  |
| <b>(a) Non Teaching Staff :</b>                   |     |                                |                               |                                      |                                   |                                  |
| Administrative Officer                            | 1 1 | 1. Pay                         | 328886                        | 353250                               | 1984000                           | 2122880                          |
| Per. Assistant                                    | 1 1 | 2. Dearness Allowance          | 111353                        | 42109                                | 298000                            | 318860                           |
| Sr. Assistant                                     | 1 1 | 3. House Rent Allowance        | 39170                         | 57402                                | 410000                            | 438700                           |
| Assistant                                         | 1 1 | 4. Transport Allowance         | 22131                         | 23454                                | 122000                            | 130540                           |
| JACT                                              | 1 1 | 5. Overtime Allowance/Hon.     | -                             | -                                    | 10000                             | 10000                            |
| <b>Total (a)</b>                                  |     |                                | <b>501540</b>                 | <b>476215</b>                        | <b>2824000</b>                    | <b>3020980</b>                   |
| <b>(b) Lower-Subordinate Staff :</b>              |     |                                |                               |                                      |                                   |                                  |
| Office Attd.                                      | 1 1 | 1. Pay                         | 313360                        | 166000                               | 404000                            | 432280                           |
|                                                   |     | 2. Dearness Allowance          | 92372                         | 21900                                | 61000                             | 65270                            |
|                                                   |     | 3. House Rent Allowance        | -                             | -                                    | -                                 | -                                |
|                                                   |     | 4. Transport Allowance         | 45888                         | 19536                                | 50000                             | 53500                            |
|                                                   |     | 5. Overtime Allowance/Hon.     | -                             | -                                    | 4000                              | 4000                             |
|                                                   |     | 6. Other Allowances            | 720                           | -                                    | 2000                              | 2000                             |
| <b>Total (b)</b>                                  |     |                                | <b>452340</b>                 | <b>207436</b>                        | <b>521000</b>                     | <b>557050</b>                    |
| <b>(c) Co-operative Teaching/ Guest Faculty</b>   |     |                                |                               |                                      |                                   |                                  |
|                                                   |     |                                | -                             | -                                    | 1400000                           | -                                |
| <b>Total (c)</b>                                  |     |                                |                               | <b>1400000</b>                       |                                   |                                  |
| <b>Recurring Head</b>                             |     |                                |                               |                                      |                                   |                                  |
| <b>(d) Other Charges :</b>                        |     |                                |                               |                                      |                                   |                                  |
|                                                   |     | 1 Entertainment Expenses       | 5000                          | -                                    | 5000                              | 5000                             |
|                                                   |     | 2 Office Expenses              | 93101                         | 35905                                | 120000                            | 120000                           |
|                                                   |     | 3 Other Academic Expenses      | 26682                         | 32087                                | 40000                             | 40000                            |
|                                                   |     | 4 Other Repair & Maintenance   | 29985                         | 16505                                | 40000                             | 40000                            |
| <b>Total (d)</b>                                  |     |                                | <b>154768</b>                 | <b>84497</b>                         | <b>205000</b>                     | <b>205000</b>                    |
| <b>Total Head :</b>                               |     |                                |                               | <b>4950000</b>                       | <b>2107877</b>                    | <b>3783030</b>                   |
| <b>(ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)</b> |     |                                |                               |                                      |                                   |                                  |
| <b>Salary Head</b>                                |     |                                |                               |                                      |                                   |                                  |
| <b>(a) Non-Teaching Staff :</b>                   |     |                                |                               |                                      |                                   |                                  |
| Assistant                                         | 1 1 | 1. Pay                         | -                             | 127500                               | 306000                            | 327420                           |
|                                                   |     | 2. Dearness Allowance          | -                             | 21675                                | 46000                             | 49220                            |
|                                                   |     | 3. House Rent Allowance        | -                             | 30600                                | 73000                             | 78110                            |
|                                                   |     | 4. Transport Allowance         | -                             | 21060                                | 50000                             | 53500                            |
| <b>Total (a)</b>                                  |     |                                |                               | <b>200835</b>                        | <b>475000</b>                     | <b>508250</b>                    |
| <b>Recurring Head</b>                             |     |                                |                               |                                      |                                   |                                  |
| <b>(b) Other Charges :</b>                        |     |                                |                               |                                      |                                   |                                  |
|                                                   |     | 1 Office Expenses              | 10750                         | -                                    | 11000                             | 11000                            |
|                                                   |     | 2 Other Academic Expenses      | -                             | -                                    | 6000                              | 6000                             |
|                                                   |     | 3 Legal & Professional Charges | -                             | -                                    | 5000                              | 5000                             |
| <b>Total (b)</b>                                  |     |                                | <b>10750</b>                  | <b>22000</b>                         | <b>22000</b>                      | <b>22000</b>                     |
| <b>Total Head :</b>                               |     |                                | <b>10750</b>                  | <b>497000</b>                        | <b>252960</b>                     | <b>530250</b>                    |
| <b>Total Head vii (C)(i &amp; ii)</b>             |     |                                |                               | <b>5447000</b>                       | <b>2360837</b>                    | <b>4313280</b>                   |
| <b>(in thousands)</b>                             |     |                                |                               | <b>5447</b>                          | <b>2361</b>                       | <b>4313</b>                      |

## (D) FACULTY OF MUSIC AND FINE ARTS :

| Head of Account                      |    |    | Actuals for<br>2018-2019       | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|----|----|--------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b>Salary Head</b>                   |    |    |                                |                               |                                      |                                   |                                  |                 |
| <b>(a) Non-Teaching Staff :</b>      |    |    |                                |                               |                                      |                                   |                                  |                 |
| Section Officer                      | 1  | 1  | 1. Pay                         | 4790493                       | 2502400                              | 14361000                          | 6906624                          | 15366270        |
| Sr. Assistant                        | 1  | 1  | 2. Dearness Allowance          | 1437406                       | 331824                               | 2154000                           | 915834                           | 2304780         |
| Assistant                            | 1  | 1  | 3. House Rent Allowance        | 645144                        | 380055                               | 3279000                           | 1048952                          | 3508530         |
| JACT                                 | 1  | 1  | 4. Transport Allowance         | 409168                        | 172000                               | 1708000                           | 474720                           | 1827560         |
| SPA                                  | 1  | 1  | 5. Overtime Allowance/Hon.     | -                             | -                                    | 6000                              | 6000                             | 6000            |
| Tabla                                |    |    |                                |                               |                                      |                                   |                                  |                 |
| Accomponists*                        | 15 | 15 |                                |                               |                                      |                                   |                                  |                 |
| Violon                               |    |    |                                |                               |                                      |                                   |                                  |                 |
| Accomponist*                         | 2  | 2  |                                |                               |                                      |                                   |                                  |                 |
| Per. Asstt.                          | 1  | 1  |                                |                               |                                      |                                   |                                  |                 |
| Tech. Asstt.                         | 1  | 1  |                                |                               |                                      |                                   |                                  |                 |
| Tanpura Players                      | 4  | 4  |                                |                               |                                      |                                   |                                  |                 |
| Saranggi Player*                     | 2  | 2  |                                |                               |                                      |                                   |                                  |                 |
| Mridungam*                           |    |    |                                |                               |                                      |                                   |                                  |                 |
| Accomp.                              | 2  | 2  |                                |                               |                                      |                                   |                                  |                 |
| Pakhawaj Player*                     | 2  | 2  |                                |                               |                                      |                                   |                                  |                 |
| Harmonium                            |    |    |                                |                               |                                      |                                   |                                  |                 |
| Accomponist*                         | 1  | 1  |                                |                               |                                      |                                   |                                  |                 |
| <b>Total (a)</b>                     |    |    |                                | <b>7282211</b>                | <b>3386279</b>                       | <b>21508000</b>                   | <b>9352130</b>                   | <b>23013140</b> |
| <b>(b) Lower Subordinate Staff :</b> |    |    |                                |                               |                                      |                                   |                                  |                 |
| Library Attd.                        | 1  | 1  | 1. Pay                         | 920240                        | 388400                               | 2574000                           | 1071984                          | 2754180         |
| Office Attds.                        | 3  | 3  | 2. Dearness Allowance          | 269292                        | 52434                                | 340000                            | 144718                           | 363800          |
| Chowkidars                           | 2  | 2  | 3. House Rent Allowance        | 85140                         | 32775                                | 448000                            | 90459                            | 479360          |
| Safai                                |    |    | 4. Transport Allowance         | 137664                        | 46720                                | 211000                            | 128947                           | 225770          |
| Karamacharies                        | 1  | 1  | 5. Overtime Allowance/Hon.     | -                             | -                                    | 12000                             | 12000                            | 12000           |
| Music Attd.                          | 1  | 1  | 6. Other Allowances            | 2160                          | -                                    | 10000                             | 10000                            | 10000           |
| P.T. Safai                           |    |    |                                |                               |                                      |                                   |                                  |                 |
| Karamcharies                         | 4  | 4  |                                |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                     |    |    |                                | <b>1414496</b>                | <b>520329</b>                        | <b>3595000</b>                    | <b>1458108</b>                   | <b>3845110</b>  |
| <b>Recurring Head</b>                |    |    |                                |                               |                                      |                                   |                                  |                 |
| <b>(c) Other Charges :</b>           |    |    |                                |                               |                                      |                                   |                                  |                 |
|                                      |    |    | 1 Entertainment Expenses       | 2023                          | -                                    | 3000                              | 3000                             | 3000            |
|                                      |    |    | 2 Office Expenses              | 87536                         | 4986                                 | 100000                            | 100000                           | 100000          |
|                                      |    |    | 3 Books and Journals           | 40242                         | -                                    | 80000                             | 80000                            | 90000           |
|                                      |    |    | 4 Other Academic Expenses      | 41617                         | 14140                                | 80000                             | 80000                            | 90000           |
|                                      |    |    | 5 Repair & M/o Building        | 12364                         | 5009                                 | 20000                             | 20000                            | 20000           |
|                                      |    |    | 6 P/o Office Equipt.&Furniture | 6057                          | -                                    | 7000                              | 7000                             | 37000           |
|                                      |    |    | 7 Other Repair & Maintenance   | 149411                        | 27333                                | 180000                            | 180000                           | 180000          |
| <b>Total (c)</b>                     |    |    |                                | <b>339250</b>                 | <b>51468</b>                         | <b>470000</b>                     | <b>470000</b>                    | <b>520000</b>   |
| <b>Total Head :</b>                  |    |    |                                |                               |                                      | <b>25573000</b>                   | <b>11280238</b>                  | <b>27378250</b> |

\*Post merged under OBC Expansion

|                  |   |   |
|------------------|---|---|
| Tabla Accompt.   | 6 | 6 |
| Violon Accompt.  | 1 | 1 |
| Saranggi Playar  | 1 | 1 |
| Mridungam Accmpt | 1 | 1 |
| Pkhawaj Player   | 1 | 1 |
| Harmonium Accmpt | 1 | 1 |

## (E) FACULTY OF MATHEMATICAL SCIENCES :

| Head of Account                                     |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                |
|-----------------------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------|
| <b><u>Salary Head</u></b>                           |   |   |                              |                               |                                      |                                   |                                  |                |
| <b>(a) Non-Teaching Staff :</b>                     |   |   |                              |                               |                                      |                                   |                                  |                |
| Section Officer                                     | 1 | 1 | 1. Pay                       | 797510                        | 407500                               | 2075000                           | 1124700                          | 2220250        |
| Personal Asstt.                                     | 1 | 1 | 2. Dearness Allowance        | 266138                        | 53760                                | 311000                            | 148378                           | 332770         |
| Assistant                                           | 1 | 1 | 3. House Rent Allowance      | 118005                        | 66936                                | 498000                            | 184743                           | 532860         |
| JACT                                                | 2 | 2 | 4. Transport Allowance       | 66920                         | 26862                                | 186000                            | 74139                            | 199020         |
|                                                     |   |   | 5. Overtime Allowance/Hon.   | -                             | -                                    | 6000                              | 6000                             | 6000           |
| <b>Total (a)</b>                                    |   |   |                              | <b>1248573</b>                | <b>555058</b>                        | <b>3076000</b>                    | <b>1537960</b>                   | <b>3290900</b> |
| <b>(b) Lower Subordinate Staff :</b>                |   |   |                              |                               |                                      |                                   |                                  |                |
| Daftary                                             | 1 | 1 | 1. Pay                       | 37980                         | 20325                                | 709000                            | 56097                            | 758630         |
| Office Attds.                                       | 3 | 3 | 2. Dearness Allowance        | 10800                         | 28250                                | 108000                            | 77970                            | 115560         |
|                                                     |   |   | 3. House Rent Allowance      | 67800                         | 12195                                | 176000                            | 33658                            | 188320         |
|                                                     |   |   | 4. Transport Allowance       | 29268                         | -                                    | 56000                             | -                                | 59920          |
|                                                     |   |   | 5. Overtime Allowance/Hons.  | -                             | -                                    | 8000                              | 8000                             | 8000           |
|                                                     |   |   | 6. Other Allowances          | -                             | -                                    | 3000                              | 3000                             | 3000           |
| <b>Total (b)</b>                                    |   |   |                              | <b>145848</b>                 | <b>60770</b>                         | <b>1060000</b>                    | <b>178725</b>                    | <b>1133430</b> |
| <b>(c) Co-operative Teaching/<br/>Guest Faculty</b> |   |   |                              |                               |                                      |                                   |                                  | -              |
| <b>Total (c)</b>                                    |   |   |                              |                               |                                      | <b>1800000</b>                    |                                  |                |
| <b><u>Recurring Head</u></b>                        |   |   |                              |                               |                                      |                                   |                                  |                |
| <b>(d) Other Charges :</b>                          |   |   |                              |                               |                                      |                                   |                                  |                |
|                                                     |   |   | 1 Entertainment Expenses     | -                             | -                                    | 5000                              | 5000                             | 5000           |
|                                                     |   |   | 2 Travel Expenses            | -                             | -                                    | 8000                              | 1000                             | 1000           |
|                                                     |   |   | 3 Office Expenses            | 41345                         | 7095                                 | 105000                            | 80000                            | 105000         |
|                                                     |   |   | 4 Repair & M/o Building      | -                             | -                                    | 10000                             | 7000                             | 10000          |
|                                                     |   |   | 5 Other Repair & Maintenance | 39412                         | -                                    | 8000                              | 8000                             | 15000          |
| <b>Total (d)</b>                                    |   |   |                              | <b>80757</b>                  | <b>7095</b>                          | <b>136000</b>                     | <b>101000</b>                    | <b>136000</b>  |
| <b>Total Head :</b>                                 |   |   |                              |                               |                                      | <b>6072000</b>                    | <b>1817685</b>                   | <b>4560330</b> |

## (F) FACULTY OF MEDICAL SCIENCES :

| Head of Account                      |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Non-Teaching Staff :</b>      |   |   |                              |                               |                                      |                                   |                                  |                 |
| Dy. Registrar                        | 1 | 1 | 1. Pay                       | 4146280                       | 2022671                              | 6367000                           | 5582572                          | 6812690         |
| Section Officer                      | 1 | 1 | 2. Dearness Allowance        | 1333191                       | 267663                               | 955000                            | 738750                           | 1021850         |
| Sr. Assistants                       | 2 | 2 | 3. House Rent Allowance      | 394440                        | 220314                               | 1069000                           | 608067                           | 1143830         |
| Stenographer                         | 1 | 1 | 4. Transport Allowance       | 409168                        | 187682                               | 503000                            | 518002                           | 538210          |
| Assistants                           | 3 | 3 | 5. Overtime Allowance/Hon.   | -                             | -                                    | 17000                             | 17000                            | 17000           |
| JACT                                 | 3 | 3 |                              |                               |                                      |                                   |                                  |                 |
| <b>Total (a)</b>                     |   |   |                              | <b>6283079</b>                | <b>2698330</b>                       | <b>8911000</b>                    | <b>7464391</b>                   | <b>9533580</b>  |
| <b>(b) Lower Subordinate Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |                 |
| Daftry                               | 1 | 1 | 1. Pay                       | 958840                        | 509500                               | 1452000                           | 1406220                          | 1553640         |
| Office Attds.                        | 2 | 2 | 2. Dearness Allowance        | 282388                        | 67200                                | 218000                            | 185472                           | 233260          |
| S.K.                                 | 1 | 1 | 3. House Rent Allowance      | 91332                         | 56313                                | 252000                            | 155424                           | 269640          |
|                                      |   |   | 4. Transport Allowance       | 137664                        | 58608                                | 168000                            | 161758                           | 179760          |
|                                      |   |   | 5. Overtime Allowance/Hon.   | -                             | -                                    | 16000                             | 16000                            | 16000           |
|                                      |   |   | 6. Other Allowances          | 1800                          | -                                    | 8000                              | 8000                             | 8000            |
| <b>Total (b)</b>                     |   |   |                              | <b>1472024</b>                | <b>691621</b>                        | <b>2114000</b>                    | <b>1932874</b>                   | <b>2260300</b>  |
| <b><u>Recurring Head</u></b>         |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(c) Other Charges :</b>           |   |   |                              |                               |                                      |                                   |                                  |                 |
|                                      |   |   | 1 Entertainment Expenses     | 3000                          | 3500                                 | 5000                              | 5000                             | 5000            |
|                                      |   |   | 2 Office Expenses            | 123593                        | 54214                                | 200000                            | 200000                           | 200000          |
|                                      |   |   | 3 Repair & M/o Buildings     | 14490                         | -                                    | 25000                             | 1000                             | 25000           |
|                                      |   |   | 4 Other Repair & Maintenance | 93623                         | 32155                                | 180000                            | 144000                           | 180000          |
| <b>Total (c)</b>                     |   |   |                              | <b>234706</b>                 | <b>89869</b>                         | <b>410000</b>                     | <b>350000</b>                    | <b>410000</b>   |
| <b>Total Head :</b>                  |   |   |                              |                               |                                      | <b>11435000</b>                   | <b>9747265</b>                   | <b>12203880</b> |

**(G) FACULTY OF TECHNOLOGY :**

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

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

|                  |   |   |                            |        |        |         |        |         |
|------------------|---|---|----------------------------|--------|--------|---------|--------|---------|
| Asstt. Registrar | 1 | 1 | 1. Pay                     | 281000 | 257700 | 2119000 | 711252 | 2267330 |
| Sr. Assistant    | 1 | 1 | 2. Dearness Allowance      | 82752  | 32700  | 318000  | 90252  | 340260  |
| JACT             | 1 | 1 | 3. House Rent Allowance    | 21437  | 26112  | 509000  | 72069  | 544630  |
| Stenographer     | 1 | 1 | 4. Transport Allowance     | 45888  | 27600  | 267000  | 76176  | 285690  |
| Assistant        | 1 | 1 | 5. Overtime Allowance/Hon. | -      | -      | 10000   | 10000  | 10000   |

**Total (a)**

|        |        |         |        |         |
|--------|--------|---------|--------|---------|
| 431077 | 344112 | 3223000 | 959749 | 3447910 |
|--------|--------|---------|--------|---------|

**(b) Lower Subordinate Staff :**

|              |   |   |                            |        |        |        |        |        |
|--------------|---|---|----------------------------|--------|--------|--------|--------|--------|
| Office Attd. | 1 | 1 | 1. Pay                     | 286440 | 151900 | 370000 | 419244 | 395900 |
|              |   |   | 2. Dearness Allowance      | 84072  | 20040  | 55000  | 55310  | 58850  |
|              |   |   | 3. House Rent Allowance    | 40356  | 24801  | 89000  | 68451  | 95230  |
|              |   |   | 4. Transport Allowance     | 45888  | 19536  | 22000  | 53919  | 23540  |
|              |   |   | 5. Overtime Allowance/Hon. | -      | -      | 20000  | 20000  | 20000  |
|              |   |   | 6. Other Allowances        | 1200   | -      | 3000   | 3000   | 3000   |

**Total (b)**

|        |        |        |        |        |
|--------|--------|--------|--------|--------|
| 457956 | 216277 | 559000 | 619925 | 596520 |
|--------|--------|--------|--------|--------|

**Recurring Head****(c) Other Charges :**

|                              |       |       |       |       |        |
|------------------------------|-------|-------|-------|-------|--------|
| 1 Entertainment Expenses     | 2950  | -     | 8000  | 1000  | 8000   |
| 2 Travel Expenses            | 1365  | -     | 50000 | 5000  | 20000  |
| 3 Office Expenses            | 66597 | -     | 40000 | 70000 | 100000 |
| 4 Other Repair & Maintenance | 49630 | 10300 | 85000 | 24000 | 55000  |

**Total (c)**

|        |       |        |        |        |
|--------|-------|--------|--------|--------|
| 120542 | 10300 | 183000 | 100000 | 183000 |
|--------|-------|--------|--------|--------|

**Total Head :**

|         |         |         |
|---------|---------|---------|
| 3965000 | 1679674 | 4227430 |
|---------|---------|---------|

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

|                   |       |   |       |       |       |
|-------------------|-------|---|-------|-------|-------|
| 1 Office Expenses | 24160 | - | 75000 | 65000 | 75000 |
|-------------------|-------|---|-------|-------|-------|

**Total Head :**

|       |       |       |       |
|-------|-------|-------|-------|
| 24160 | 75000 | 65000 | 75000 |
|-------|-------|-------|-------|

## (I) FACULTY OF MANAGEMENT STUDIES :

| Head of Account                                     |     |                            | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------------------------------------------|-----|----------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>                           |     |                            |                          |                               |                                      |                                   |                                  |
| <b>(a) Non-Teaching Staff :</b>                     |     |                            |                          |                               |                                      |                                   |                                  |
| Administrative                                      |     | 1. Pay                     | 3117532                  | 1695900                       | 10201000                             | 4680684                           | 10915070                         |
| Officer                                             | 1 1 | 2. Dearness Allowance      | 955846                   | 222054                        | 1530000                              | 612869                            | 1637100                          |
| Section Officers                                    | 2 2 | 3. House Rent Allowance    | 290910                   | 191373                        | 1986000                              | 528189                            | 2125020                          |
| Sr. Assistant                                       | 1 1 | 4. Transport Allowance     | 316436                   | 131982                        | 1136000                              | 364270                            | 1215520                          |
| Stenographer                                        | 1 1 | 5. Overtime Allowance/Hon. | -                        | -                             | 17000                                | 17000                             | 17000                            |
| JACT                                                | 4 4 |                            | -                        |                               |                                      |                                   |                                  |
| 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 |                            |                          |                               |                                      |                                   |                                  |
| <b>Total (a)</b>                                    |     |                            | <b>4680724</b>           | <b>2241309</b>                | <b>14870000</b>                      | <b>6203013</b>                    | <b>15909710</b>                  |
| <b>(b) Lower-Subordinate Staff:</b>                 |     |                            |                          |                               |                                      |                                   |                                  |
| Machine                                             |     | 1. Pay                     | 3029080                  | 1569000                       | 5925000                              | 4330440                           | 6339750                          |
| Operator                                            | 1 1 | 2. Dearness Allowance      | 886580                   | 207456                        | 877000                               | 572579                            | 938390                           |
| Office Attds.                                       | 5 5 | 3. House Rent Allowance    | 314440                   | 200850                        | 1121000                              | 554346                            | 1199470                          |
| Chowkidars                                          | 4 4 | 4. Transport Allowance     | 458880                   | 191328                        | 509000                               | 528065                            | 544630                           |
| Malis                                               | 4 4 | 5. Overtime Allowance/Hon. | -                        | -                             | 50000                                | 50000                             | 50000                            |
| Skill. Mali                                         | 1 1 | 6. Other Allowances        | 8880                     | -                             | 24000                                | 24000                             | 24000                            |
| Safai                                               |     |                            |                          |                               |                                      |                                   |                                  |
| Karamcharies                                        | 3 3 |                            |                          |                               |                                      |                                   |                                  |
| Farash                                              | 1 1 |                            |                          |                               |                                      |                                   |                                  |
| Part-time                                           |     |                            |                          |                               |                                      |                                   |                                  |
| Electrician                                         | 1 1 |                            |                          |                               |                                      |                                   |                                  |
| <b>Total (b)</b>                                    |     |                            | <b>4697860</b>           | <b>2168634</b>                | <b>8506000</b>                       | <b>6059430</b>                    | <b>9096240</b>                   |
| <b>(c) Seasonal Staff :</b>                         |     |                            | -                        | -                             | 60000                                | -                                 | -                                |
| <b>Total (c)</b>                                    |     |                            |                          |                               | <b>60000</b>                         |                                   |                                  |
| <b>(d) Co-operative Teaching/<br/>Guest Faculty</b> |     |                            | -                        | -                             | 760000                               | -                                 | -                                |
| <b>Total (d)</b>                                    |     |                            |                          |                               | <b>760000</b>                        |                                   |                                  |

## (I) FACULTY OF MANAGEMENT STUDIES (Contd.)

| Head of Account              | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Recurring Head</b>        |                          |                               |                                      |                                   |                                  |
| <b>(e) Other Charges :</b>   |                          |                               |                                      |                                   |                                  |
| 1 Entertainment Expenses     | -                        | -                             | 15000                                | 15000                             | 15000                            |
| 2 Office Expenses            | 260498                   | 51603                         | 400000                               | 550000                            | 550000                           |
| 3 Other Academic Expenses    | -                        | -                             | 10000                                | 10000                             | 10000                            |
| 4 Repair & M/o Buildings     | 26790                    | -                             | 42000                                | 42000                             | 42000                            |
| 5 Other Repair & Maintenance | 168315                   | 38589                         | 250000                               | 100000                            | 180000                           |
| <b>Total (e)</b>             | <b>455603</b>            | <b>90192</b>                  | <b>717000</b>                        | <b>717000</b>                     | <b>797000</b>                    |
| <b>(f) Other Charges :</b>   |                          |                               |                                      |                                   |                                  |
| <b>M.B.A. Part-Time</b>      |                          |                               |                                      |                                   |                                  |
| 1 Office Expenses            | 18946                    | -                             | 60000                                | 60000                             | 60000                            |
| 2 Other Academic Exp.        | -                        | -                             | 52000                                | 52000                             | 52000                            |
| <b>Total (f)</b>             | <b>18946</b>             |                               | <b>112000</b>                        | <b>112000</b>                     | <b>112000</b>                    |
| <b>Total Head :</b>          |                          |                               | <b>25025000</b>                      | <b>13091443</b>                   | <b>25914950</b>                  |

## (J) FACULTY OF EDUCATION (GEN.)

|                                      |   |   |                         |                 |                |
|--------------------------------------|---|---|-------------------------|-----------------|----------------|
| <b>Salary Head</b>                   |   |   |                         |                 |                |
| <b>(a) Non-Teaching Staff :</b>      |   |   |                         |                 |                |
| Asstt. Registrar                     | 1 | 1 |                         |                 |                |
| Section Officer                      | 3 | 3 | 1. Pay                  | 6681070         | 2832600        |
| Sr. Asstt.                           | 1 | 1 | 2. Dearness Allowance   | 2191969         | 371928         |
| Per. Asstt.                          | 1 | 1 | 3. House Rent Allowance | 767124          | 330906         |
| Assistants                           | 4 | 4 | 4. Transport Allowance  | 726082          | 265118         |
| Stenographer                         | 2 | 2 | 5. Overtime Allow./Hon. | -               | -              |
| Audio-Visual Assistant               | 1 | 1 |                         |                 |                |
| JACT                                 | 5 | 5 |                         |                 |                |
| Lab. Asstts.                         | 2 | 2 |                         |                 |                |
| Field Workers                        | 2 | 2 |                         |                 |                |
| T.A.                                 | 2 | 2 |                         |                 |                |
| Care Taker                           | 1 | 1 |                         |                 |                |
| <b>Total (a)</b>                     |   |   |                         | <b>10366245</b> | <b>3800552</b> |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                         |                 |                |
| Gestetner Oprt.                      | 1 | 1 | 1. Pay                  | 2147920         | 1138800        |
| Chowkidars                           | 4 | 4 | 2. Dearness Allowance   | 631048          | 150240         |
| Office Attds.                        | 5 | 5 | 3. House Rent Allowance | 249496          | 133230         |
| Safai                                |   |   | 4. Transport Allowance  | 321216          | 136752         |
| Karamcharies                         | 7 | 7 | 5. Overtime Allow./Hon. | -               | -              |
| Malis                                | 3 | 3 | 6. Other Allowances     | 4320            | -              |
| Farash                               | 1 | 1 |                         |                 |                |
| Daftry                               | 1 | 1 |                         |                 |                |
| <b>Total (b)</b>                     |   |   |                         | <b>3354000</b>  | <b>1559022</b> |
| <b>(c) Leave Reserve Staff</b>       |   |   |                         |                 |                |
| <b>Total (c)</b>                     |   |   |                         | <b>99000</b>    | <b>99000</b>   |
| <b>(d) Co-operative Teaching/</b>    |   |   |                         |                 |                |
| Guest Faculty                        |   |   |                         | <b>50000</b>    | <b>-</b>       |
| <b>Total (d)</b>                     |   |   |                         | <b>50000</b>    | <b>800000</b>  |

## (J) FACULTY OF EDUCATION (GEN.) Contd.

| Head of Account               | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Recurring Head</b>         |                          |                               |                                      |                                   |                                  |
| <b>(c) Other Charges :</b>    |                          |                               |                                      |                                   |                                  |
| 1 Entertainment Exp.          | 4382                     | -                             | 8000                                 | 8000                              | 8000                             |
| 2 Office Expenses             | 568280                   | 246401                        | 650000                               | 480000                            | 650000                           |
| 3 Other Academic Expenses     | 107931                   | 63625                         | 109000                               | 85000                             | 109000                           |
| 4 Repair & M/o Buildings      | 20600                    | 14807                         | 55000                                | 28500                             | 55000                            |
| 5 Chemical and Lab. Expenses  | 29621                    | -                             | 45000                                | 11500                             | 45000                            |
| 6 P/o Office Equipt. & Furnt. | 39329                    | 10434                         | 50000                                | 35000                             | 50000                            |
| 7 Other Repair & Maintenance  | 150180                   | 80557                         | 170000                               | 170000                            | 170000                           |
| <b>Total (e)</b>              | <b>920323</b>            | <b>415824</b>                 | <b>1087000</b>                       | <b>818000</b>                     | <b>1087000</b>                   |
| <b>Total Head :</b>           |                          |                               | <b>30182000</b>                      | <b>15710424</b>                   | <b>31249720</b>                  |

## (K) FACULTY OF APPLIED SOCIAL SCIENCES &amp; HUMANITIES (SDC)

**Recurring Head**  
**Other Charges :**

|                              |              |              |              |              |              |
|------------------------------|--------------|--------------|--------------|--------------|--------------|
| 1 Entertainment Exp.         | -            | -            | 3000         | 3000         | 3000         |
| 2 Travel Expenses            | 5000         | -            | 17000        | 12000        | 12000        |
| 3 Office Expenses            | 9765         | 20000        | 26000        | 18000        | 18000        |
| 4 Other Repair & Maintenance | -            | -            | 8000         | 6000         | 6000         |
| <b>Total Head</b>            | <b>14765</b> | <b>20000</b> | <b>54000</b> | <b>39000</b> | <b>39000</b> |

## (L) (i) FACULTY OF INTER-DISCIPLINARY &amp; APPLIED SCIENCES (SDC)

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

|                  |   |   |                         |               |               |                |               |                |
|------------------|---|---|-------------------------|---------------|---------------|----------------|---------------|----------------|
| Sr. Asstts.      | 2 | 2 | 1. Pay                  | 262104        | 206949        | 1208000        | 571179        | 1292560        |
| Assistant        | 1 | 1 | 2. Dearness Allowance   | 63166         | 16350         | 181000         | 45126         | 193670         |
| JACT             | 2 | 2 | 3. House Rent Allowance | 30456         | 18558         | 290000         | 51220         | 310300         |
|                  |   |   | 4. Transport Allowance  | 7200          | 4500          | 137000         | 12420         | 146590         |
| <b>Total (a)</b> |   |   |                         | <b>362926</b> | <b>246357</b> | <b>1816000</b> | <b>679945</b> | <b>1943120</b> |

**(b) Lower Subordinate Staff :**

|                  |   |   |                         |   |   |                |               |                |
|------------------|---|---|-------------------------|---|---|----------------|---------------|----------------|
| Office Attds.    | 2 | 2 | 1. Pay                  | - | - | 864000         | 360000        | 924480         |
| Lab. Attd.       | 2 | 2 | 2. Dearness Allowance   | - | - | 130000         | 61200         | 139100         |
|                  |   |   | 3. House Rent Allowance | - | - | 207000         | 86400         | 221490         |
|                  |   |   | 4. Transport Allowance  | - | - | 75000          | 31590         | 80250          |
| <b>Total (b)</b> |   |   |                         |   |   | <b>1276000</b> | <b>539190</b> | <b>1365320</b> |

**Recurring Head****(c) Other Charges :**

|                              |              |              |               |               |               |
|------------------------------|--------------|--------------|---------------|---------------|---------------|
| 1 Entertainment Expenses     | 6773         | -            | 12000         | 12000         | 12000         |
| 2 Travel Expenses            | 41271        | 28125        | 70000         | 70000         | 70000         |
| 3 Office Expenses            | 21963        | 13124        | 35000         | 35000         | 35000         |
| 4 Other Repair & Maintenance | -            | -            | 12000         | 12000         | 12000         |
| <b>Total (c)</b>             | <b>70007</b> | <b>41249</b> | <b>129000</b> | <b>129000</b> | <b>129000</b> |

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

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

## (ii) M.Phil. COURSE IN BIO-TECHNOLOGY :

Recurring Head

## (d) Other Charges :

|                             |   |   |        |   |   |
|-----------------------------|---|---|--------|---|---|
| 1 Office Expenses           | - | - | 27000  | - | - |
| 2 Other Academic Expenses   | - | - | 10000  | - | - |
| 3 Chemicals & Lab. Expenses | - | - | 235000 | - | - |

## Total (d)

## Total Head

|         |         |         |
|---------|---------|---------|
| 272000  |         |         |
| 3493000 | 1348135 | 3437440 |

## (c) OTHER OFFICES :

## (a) OFFICE OF THE DEAN, INTERNATIONAL RELATIONS AND DEAN RESEARCH

Salary Head

## (a) Non-Teaching Staff :

|                   |   |   |                         |        |        |         |         |         |
|-------------------|---|---|-------------------------|--------|--------|---------|---------|---------|
| Technical Officer | 1 | 1 | 1. Pay                  | 520332 | 529500 | 1643000 | 1461420 | 1758010 |
| Technical Asstt.  | 1 | 1 | 2. Dearness Allowance   | 586118 | 69894  | 246000  | 192907  | 263220  |
|                   |   |   | 3. House Rent Allowance | 135756 | 84771  | 394000  | 233968  | 421580  |
|                   |   |   | 4. Transport Allowance  | 91776  | 39072  | 149000  | 107839  | 159430  |

## Total (b)

|         |        |         |         |         |
|---------|--------|---------|---------|---------|
| 1333982 | 723237 | 2432000 | 1996134 | 2602240 |
|---------|--------|---------|---------|---------|

Recurring Head

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

|                              |       |      |       |       |       |
|------------------------------|-------|------|-------|-------|-------|
| 1 Entertainment              | 2587  | -    | 15000 | 15000 | 15000 |
| 2 Office Expenses            | 26586 | 6664 | 94000 | 94000 | 94000 |
| 3 Other Repair & Maintenance | 10741 | -    | 60000 | 60000 | 60000 |

## Total (b)

|       |      |        |        |        |
|-------|------|--------|--------|--------|
| 39914 | 6664 | 169000 | 169000 | 169000 |
|-------|------|--------|--------|--------|

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

|                   |       |       |       |       |       |
|-------------------|-------|-------|-------|-------|-------|
| 1 Entertainment   | 5885  | 4000  | 11000 | 11000 | 11000 |
| 2 Office Expenses | 23355 | 57197 | 80000 | 80000 | 80000 |

## Total Head :

## Total Head :

|         |         |         |       |       |
|---------|---------|---------|-------|-------|
| 29240   | 61197   | 91000   | 91000 | 91000 |
| 2692000 | 2256134 | 2862240 |       |       |

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

| Head of Account                            |     |                            | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------------|-----|----------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>                  |     |                            |                          |                               |                                      |                                   |                                  |
| <b>(a) Non Teaching Staff :</b>            |     |                            |                          |                               |                                      |                                   |                                  |
| Dean                                       |     | 1. Pay                     | 2625880                  | 1392400                       | 8646000                              | 3843024                           | 9251220                          |
| Planning                                   | 1 1 | 2. Dearness Allowance      | 774798                   | 183708                        | 1297000                              | 507034                            | 1387790                          |
| D.R. Planning                              | 1 1 | 3. House Rent Allowance    | 279000                   | 188916                        | 1869000                              | 521408                            | 1999830                          |
| Statisticians                              | 1 1 | 4. Transport Allowance     | 275328                   | 118048                        | 783000                               | 325812                            | 837810                           |
| Jr. Technical Officer                      | 1 1 | 5. Overtime Allowance/Hon. | -                        | -                             | 60000                                | 60000                             | 60000                            |
| Sr. Assistants                             | 2 2 |                            |                          |                               |                                      |                                   |                                  |
| Statistical Assistants                     | 2 2 |                            |                          |                               |                                      |                                   |                                  |
| Per. Assistants                            | 2 2 |                            |                          |                               |                                      |                                   |                                  |
| JACT                                       | 1 1 |                            |                          |                               |                                      |                                   |                                  |
| Stenographer                               | 1 1 |                            |                          |                               |                                      |                                   |                                  |
| Technical Asstt.                           |     |                            |                          |                               |                                      |                                   |                                  |
| Computer                                   | 2 2 |                            |                          |                               |                                      |                                   |                                  |
| <b>Total (a)</b>                           |     |                            | <b>3955006</b>           | <b>1883072</b>                | <b>12655000</b>                      | <b>5257279</b>                    | <b>13536650</b>                  |
| <b>(b) Lower-Subordinate Staff :</b>       |     |                            |                          |                               |                                      |                                   |                                  |
| Office Attds.                              | 2 2 | 1. Pay                     | 286440                   | 152800                        | 586000                               | 421728                            | 627020                           |
|                                            |     | 2. Dearness Allowance      | 84072                    | 20148                         | 88000                                | 55608                             | 94160                            |
|                                            |     | 3. House Rent Allowance    | 40356                    | 25017                         | 141000                               | 69047                             | 150870                           |
|                                            |     | 4. Transport Allowance     | 45888                    | 19536                         | 37000                                | 53919                             | 39590                            |
|                                            |     | 5. Overtime Allowance/Hon. | -                        | -                             | 70000                                | 70000                             | 70000                            |
|                                            |     | 6. Other Allowances        | 720                      | -                             | 5000                                 | 5000                              | 5000                             |
| <b>Total (b)</b>                           |     |                            | <b>457476</b>            | <b>217501</b>                 | <b>927000</b>                        | <b>675303</b>                     | <b>986640</b>                    |
| <b><u>Recurring Head</u></b>               |     |                            |                          |                               |                                      |                                   |                                  |
| <b>(c) Other Charges :</b>                 |     |                            |                          |                               |                                      |                                   |                                  |
|                                            |     | 1 Entertainment Expenses   | 1899                     | -                             | 12000                                | 12000                             | 12000                            |
|                                            |     | 2 Office Expenses          | 1846                     | -                             | 50000                                | 50000                             | 50000                            |
| <b>Total (c)</b>                           |     |                            | <b>3745</b>              |                               | <b>62000</b>                         | <b>62000</b>                      | <b>62000</b>                     |
| <b>Total Head :</b>                        |     |                            |                          |                               | <b>13644000</b>                      | <b>5994581</b>                    | <b>14585290</b>                  |
| <b>(c) OFFICE OF THE DEAN, ALUMNI</b>      |     |                            |                          |                               |                                      |                                   |                                  |
| <b><u>Recurring Head</u></b>               |     |                            |                          |                               |                                      |                                   |                                  |
| <b>Other Charges :</b>                     |     |                            |                          |                               |                                      |                                   |                                  |
|                                            |     | 1 Entertainment Expenses   | -                        | -                             | 8000                                 | 8000                              | 8000                             |
|                                            |     | 2 Travel Expenses          | 540000                   | 225000                        | 600000                               | 600000                            | 600000                           |
|                                            |     | 3 Office Expenses          | 125207                   | -                             | 160000                               | 110000                            | 110000                           |
| <b>Total Head</b>                          |     |                            | <b>665207</b>            | <b>225000</b>                 | <b>768000</b>                        | <b>718000</b>                     | <b>718000</b>                    |
| <b>(d) OFFICE OF THE GRIEVANCE OFFICER</b> |     |                            |                          |                               |                                      |                                   |                                  |
| <b><u>Recurring Head</u></b>               |     |                            |                          |                               |                                      |                                   |                                  |
| <b>Other Charges :</b>                     |     |                            |                          |                               |                                      |                                   |                                  |
|                                            |     | 1 Entertainment Expenses   | -                        | -                             | 2000                                 | 2000                              | 2000                             |
|                                            |     | 2 Travel Expenses          | -                        | -                             | 2000                                 | 2000                              | 2000                             |
|                                            |     | 3 Office Expenses          | -                        | -                             | 7000                                 | 7000                              | 7000                             |
| <b>Total Head</b>                          |     |                            |                          |                               | <b>11000</b>                         | <b>11000</b>                      | <b>11000</b>                     |

## (e) OFFICE OF THE INFORMATION OFFICER :

| Head of Account                 |   |                            | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|---------------------------------|---|----------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>              |   |                            |                          |                               |                                      |                                   |                                  |
| <b>(a) Non-Teaching Staff :</b> |   |                            |                          |                               |                                      |                                   |                                  |
|                                 |   | 1. Pay                     | 426035                   | 225400                        | 1735000                              | 622104                            | 1856450                          |
|                                 |   | 2. Dearness Allowance      | 126325                   | 29736                         | 260000                               | 82071                             | 278200                           |
| D. R. Information               | 1 | 3. House Rent Allowance    | 60912                    | 37116                         | 416000                               | 102440                            | 445120                           |
| Steno                           | 1 | 4. Transport Allowance     | 34416                    | 14652                         | 137000                               | 40440                             | 146590                           |
| JACT                            | 1 | 5. Overtime Allowance/Hon. | -                        | -                             | 15000                                | 15000                             | 15000                            |
| <b>Total (a)</b>                |   |                            | <b>647688</b>            | <b>306904</b>                 | <b>2563000</b>                       | <b>862055</b>                     | <b>2741360</b>                   |
| <b>Recurring Head</b>           |   |                            |                          |                               |                                      |                                   |                                  |
| <b>(b) Other Charges :</b>      |   |                            |                          |                               |                                      |                                   |                                  |
|                                 |   | 1 Entertainment Expenses   | -                        | -                             | 5000                                 | 5000                              | 5000                             |
|                                 |   | 2 Office Expenses          | -                        | -                             | 10000                                | 10000                             | 10000                            |
| <b>Total (b)</b>                |   |                            |                          |                               | <b>15000</b>                         | <b>15000</b>                      | <b>15000</b>                     |
| <b>Total Head :</b>             |   |                            |                          |                               | <b>2578000</b>                       | <b>877055</b>                     | <b>2756360</b>                   |

## (f) OFFICE OF THE PROCTOR

|                                      |   |                              |                |               |                |                |                |
|--------------------------------------|---|------------------------------|----------------|---------------|----------------|----------------|----------------|
| <b>Salary Head</b>                   |   |                              |                |               |                |                |                |
| <b>(a) Non-Teaching Staff :</b>      |   |                              |                |               |                |                |                |
| Proctor                              | 1 | 1. Pay                       | 1492230        | 351000        | 5128000        | 968760         | 5486960        |
| Dy. Proctors                         | 2 | 2. Dearness Allowance        | 583040         | 50670         | 769000         | 139849         | 822830         |
| Sr. Per. Asstt.                      | 1 | 3. House Rent Allowance      | 231996         | 39522         | 1231000        | 109081         | 1317170        |
| Sr. Assistant                        | 1 | 4. Transport Allowance       | 130016         | 19120         | 398000         | 52771          | 425860         |
|                                      |   | 5. Overtime Allowance/Hon.   | -              | -             | 16000          | 16000          | 16000          |
| <b>Total (a)</b>                     |   |                              | <b>2437282</b> | <b>460312</b> | <b>7542000</b> | <b>1286461</b> | <b>8068820</b> |
| <b>(b) Lower-Subordinate Staff :</b> |   |                              |                |               |                |                |                |
| Driver                               | 1 | 1. Pay                       | 286200         | 151900        | 586000         | 419244         | 627020         |
| Office Attd.                         | 1 | 2. Dearness Allowance        | 83740          | 20040         | 88000          | 55310          | 94160          |
|                                      |   | 3. House Rent Allowance      | -              | -             | 52000          | -              | 55640          |
|                                      |   | 4. Transport Allowance       | 45888          | 19536         | 37000          | 53919          | 39590          |
|                                      |   | 5. Overtime Allowance/Hon.   | -              | -             | 70000          | 70000          | 70000          |
|                                      |   | 6. Other Allowances          | 720            | -             | 8000           | 8000           | 8000           |
| <b>Total (b)</b>                     |   |                              | <b>416548</b>  | <b>191476</b> | <b>841000</b>  | <b>606474</b>  | <b>894410</b>  |
| <b>Recurring Head</b>                |   |                              |                |               |                |                |                |
| <b>(c) Other Charges :</b>           |   |                              |                |               |                |                |                |
|                                      |   | 1 Entertainment Exp.         | 25000          | -             | 40000          | 40000          | 40000          |
|                                      |   | 2 Office Expenses            | 21082          | 1016          | 45000          | 45000          | 45000          |
|                                      |   | 3 Other Repair & Maintenance | 114999         | 40000         | 250000         | 250000         | 250000         |
| <b>Total (c)</b>                     |   |                              | <b>161081</b>  | <b>41016</b>  | <b>335000</b>  | <b>335000</b>  | <b>335000</b>  |
| <b>Total Head :</b>                  |   |                              |                |               | <b>8718000</b> | <b>2227935</b> | <b>9298230</b> |

## (g) HINDI TRANSLATING AND TYPING CELL :

| Head of Account                      |   |   | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                |
|--------------------------------------|---|---|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------|
| <b><u>Salary Head</u></b>            |   |   |                          |                               |                                      |                                   |                                  |                |
| <b>(a) Non-Teaching Staff :</b>      |   |   |                          |                               |                                      |                                   |                                  |                |
| Translators                          | 2 | 2 | 1. Pay                   | 504140                        | 254000                               | 3918000                           | 701040                           | 4192260        |
| Per. Assistants                      | 4 | 4 | 2. Dearness Allowance    | 191154                        | 33510                                | 588000                            | 92488                            | 629160         |
| JACT                                 | 5 | 5 | 3. House Rent Allowance  | 65448                         | 40962                                | 940000                            | 113055                           | 1005800        |
|                                      |   |   | 4. Transport Allowance   | 53536                         | 19536                                | 391000                            | 53919                            | 418370         |
| <b>Total (a)</b>                     |   |   |                          | <b>814278</b>                 | <b>348008</b>                        | <b>5837000</b>                    | <b>960502</b>                    | <b>6245590</b> |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                          |                               |                                      |                                   |                                  |                |
| Office Attd.                         | 1 | 1 | 1. Pay                   | -                             | -                                    | 216000                            | 90000                            | 231120         |
|                                      |   |   | 2. Dearness Allowance    | -                             | -                                    | 32000                             | 15300                            | 34240          |
|                                      |   |   | 3. House Rent Allowance  | -                             | -                                    | 52000                             | 21600                            | 55640          |
|                                      |   |   | 4. Transport Allowance   | -                             | -                                    | 19000                             | 7898                             | 20330          |
| <b>Total (b)</b>                     |   |   |                          |                               |                                      | <b>319000</b>                     | <b>134798</b>                    | <b>341330</b>  |
| <b>Total Head :</b>                  |   |   |                          |                               |                                      | <b>6156000</b>                    | <b>1095300</b>                   | <b>6586920</b> |

## (h) GANDHI BHAVAN

| <u>Salary Head</u>                   |   |   |                              |        |        |         |         |         |  |
|--------------------------------------|---|---|------------------------------|--------|--------|---------|---------|---------|--|
| <u>(a) Non-Teaching Staff :</u>      |   |   |                              |        |        |         |         |         |  |
| Dy. Director                         | 1 | 1 | 1. Pay                       | -      | -      | 2705000 | 1136500 | 2894350 |  |
| Yoga Organiser                       | 1 | 1 | 2. Dearness Allowance        | -      | -      | 406000  | 193205  | 434420  |  |
| Assistant                            | 1 | 1 | 3. House Rent Allowance      | -      | -      | 649000  | 272760  | 694430  |  |
| Input/Output Asstt                   | 1 | 1 | 4. Transport Allowance       | -      | -      | 248000  | 105300  | 265360  |  |
|                                      |   |   | 5. Overtime Allowance/Hon.   | -      | -      | 3000    | -       | 3000    |  |
| Total (a)                            |   |   |                              |        |        | 4011000 | 1707765 | 4291560 |  |
| <u>(b) Lower Subordinate Staff :</u> |   |   |                              |        |        |         |         |         |  |
| Office Attd.                         | 1 | 1 | 1. Pay                       | 333840 | 177500 | 644000  | 489900  | 689080  |  |
| Safai                                |   |   | 2. Dearness Allowance        | 98368  | 23400  | 97000   | 64584   | 103790  |  |
| Karamacharies                        |   |   | 3. House Rent Allowance      | 47376  | 29244  | 52000   | 80713   | 55640   |  |
| cum-Cleaner                          | 1 | 1 | 4. Transport Allowance       | 45888  | 19536  | 68000   | 53919   | 72760   |  |
|                                      |   |   | 5. Overtime Allowance/Hon.   | 4470   | -      | 9000    | 9000    | 9000    |  |
|                                      |   |   | 6. Other Allowances          |        |        | 2000    | 2000    | 2000    |  |
| Total (b)                            |   |   |                              | 529942 | 249680 | 872000  | 700117  | 932270  |  |
| <u>Recurring Head</u>                |   |   |                              |        |        |         |         |         |  |
| <u>(c) Other Charges :</u>           |   |   |                              |        |        |         |         |         |  |
|                                      |   |   | 1 Entertainment Expenses     | 4920   | -      | 5000    | 5000    | 5000    |  |
|                                      |   |   | 2 Office Expenses            | 162709 | -      | 80000   | 80000   | 80000   |  |
|                                      |   |   | 3 Books & Journals           | 10333  | -      | 33000   | 33000   | 33000   |  |
|                                      |   |   | 4 Other Academic Expenses    | 397063 | 37300  | 600000  | 600000  | 600000  |  |
|                                      |   |   | 5 Other Repair & Maintenance | 89625  | 10500  | 100000  | 100000  | 100000  |  |
| Total (c)                            |   |   |                              | 664650 | 47800  | 818000  | 818000  | 818000  |  |
| Total Head :                         |   |   |                              |        |        | 5701000 | 3225882 | 6041830 |  |

## (i) SPECIAL CELL :

| Head of Account          |   |   | Actuals for<br>2018-2019   | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |         |
|--------------------------|---|---|----------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|---------|
| <u>Salary Head</u>       |   |   |                            |                               |                                      |                                   |                                  |         |
| (a) Non-Teaching Staff : |   |   |                            |                               |                                      |                                   |                                  |         |
| Dy. Registrar            | 1 | 1 | 1. Pay                     | 213040                        | 112700                               | 2608000                           | 311052                           | 2790560 |
| Section Officer          | 1 | 1 | 2. Dearness Allowance      | 63164                         | 14868                                | 391000                            | 41036                            | 418370  |
| Per. Asstt.              | 1 | 1 | 3. House Rent Allowance    | 30456                         | 18558                                | 626000                            | 51220                            | 669820  |
| Statistical Asstt.       | 1 | 1 | 4. Transport Allowance     | 17208                         | 7326                                 | 267000                            | 20220                            | 285690  |
| JACT                     | 1 | 1 | 5. Overtime-Allowance/Hon. | -                             | -                                    | 20000                             | 20000                            | 20000   |
| Total (a)                |   |   | 323868                     | 153452                        | 3912000                              | 443528                            | 4184440                          |         |

**(b) Lower-Subordinate Staff :**

|                     |   |   |                         |               |              |                |               |                |
|---------------------|---|---|-------------------------|---------------|--------------|----------------|---------------|----------------|
| Office Attd.        | 1 | 1 | 1. Pay                  | 66864         | 27860        | 67000          | 76894         | 71690          |
|                     |   |   | 2. Dearness Allowance   | 92940         | 38725        | 100000         | 106881        | 107000         |
|                     |   |   | 3. House Rent Allowance | 26748         | 11145        | 20000          | 30760         | 21400          |
|                     |   |   | 4. Transport Allowance  | -             | -            | -              | -             | -              |
|                     |   |   | 5. Overtime Allow./Hon. | -             | -            | 2000           | 2000          | 2000           |
|                     |   |   | 6. Other Allowance      | -             | -            | 2000           | 2000          | 2000           |
| <b>Total (b)</b>    |   |   |                         | <b>186552</b> | <b>77730</b> | <b>191000</b>  | <b>218535</b> | <b>204090</b>  |
| <b>Total Head :</b> |   |   |                         |               |              | <b>4103000</b> | <b>662062</b> | <b>4388530</b> |

## (j) CENTRAL PLACEMENT CELL :

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

|                  |   |   |                         |   |   |                |                |                |
|------------------|---|---|-------------------------|---|---|----------------|----------------|----------------|
| Dy. Director     | 1 | 1 | 1. Pay                  | - | - | 2864000        | 1144000        | 3064480        |
| Section Officer  | 1 | 1 | 2. Dearness Allowance   | - | - | 430000         | 194480         | 460100         |
| Sr. Asstt.       | 1 | 1 | 3. House Rent Allowance | - | - | 687000         | 274560         | 735090         |
| Sr. Asstt.       | 1 | 1 | 4. Transport Allowance  | - | - | 317000         | 134258         | 339190         |
| Assistant        | 1 | 1 |                         |   |   |                |                |                |
| Per. Asstt.      | 1 | 1 |                         |   |   |                |                |                |
| JACT             | 1 | 1 |                         |   |   |                |                |                |
| <b>Total (a)</b> |   |   |                         |   |   | <b>4298000</b> | <b>1747298</b> | <b>4598860</b> |

**(b) Lower-Subordinate Staff :**

|                  |   |   |                            |   |   |               |               |               |
|------------------|---|---|----------------------------|---|---|---------------|---------------|---------------|
| Office Attd.     | 1 | 1 | 1. Pay                     | - | - | 216000        | 90000         | 231120        |
|                  |   |   | 2. Dearness Allowance      | - | - | 32000         | 15300         | 34240         |
|                  |   |   | 3. House Rent Allowance    | - | - | 52000         | 21600         | 55640         |
|                  |   |   | 4. Transport Allowance     | - | - | 19000         | 7898          | 20330         |
|                  |   |   | 5. Overtime Allowance/Hon. | - | - | 2000          | 2000          | 2000          |
| <b>Total (b)</b> |   |   |                            |   |   | <b>321000</b> | <b>136798</b> | <b>343330</b> |

**Recurring Head****(c) Other Charges :**

|                      |   |   |                |                |                |
|----------------------|---|---|----------------|----------------|----------------|
| 1 Entertainment Exp. | - | - | 50000          | 35000          | 35000          |
| 2 Travel Expenses    | - | - | 75000          | 50000          | 50000          |
| 3 Office Expenses    | - | - | 100000         | 70000          | 70000          |
| <b>Total (c)</b>     |   |   | <b>225000</b>  | <b>155000</b>  | <b>155000</b>  |
| <b>Total Head :</b>  |   |   | <b>4844000</b> | <b>2039096</b> | <b>5097190</b> |

## (k) DEVELOPING COUNTRIES RESEARCH CENTRE

| Head of Account                 | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|---------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Recurring Head</b>           |                          |                               |                                      |                                   |                                  |
| <b>(a) Other Charges :</b>      |                          |                               |                                      |                                   |                                  |
| 1 Office Expenses               | 113696                   | 21320                         | 115000                               | 115000                            | 115000                           |
| 2 Other Academic Expenses       | 399127                   | 123622                        | 400000                               | 400000                            | 400000                           |
| 3 P/o Office Equipt. & Furnitru | 45558                    | -                             | 150000                               | 50000                             | 150000                           |
| 4 Other Repair & Maintenance    | 48881                    | 30139                         | 100000                               | 45000                             | 100000                           |
| <b>Total (a)</b>                | <b>607262</b>            | <b>175081</b>                 | <b>765000</b>                        | <b>610000</b>                     | <b>765000</b>                    |
| <b>Total Head :</b>             |                          |                               | <b>765000</b>                        | <b>610000</b>                     | <b>765000</b>                    |

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

|                                 |             |                |                  |                  |                  |
|---------------------------------|-------------|----------------|------------------|------------------|------------------|
| <b>Salary Head</b>              |             |                |                  |                  |                  |
| <b>(a) Non-Teaching Staff :</b> |             |                |                  |                  |                  |
| Director                        | 1           | 1              |                  |                  |                  |
| 1 Pay                           | -           | 721000         | 1730000          | 829150           | 1851100          |
| 2 Dearness Allowance            | -           | 122570         | 260000           | 140956           | 278200           |
| 3 House Rent Allowance          | -           | 173040         | 415000           | 198996           | 444050           |
| 4 Transport Allowance           | -           | 42120          | 41000            | 48438            | 43870            |
| <b>Total (a)</b>                |             | <b>1058730</b> | <b>2446000</b>   | <b>1217540</b>   | <b>2617220</b>   |
| <b>Recurring Head</b>           |             |                |                  |                  |                  |
| <b>(b) Other Charges</b>        |             |                |                  |                  |                  |
| Office Expenses                 | 3560        | -              | 500000           | 350000           | 350000           |
| <b>Total (b)</b>                | <b>3560</b> |                | <b>500000</b>    | <b>350000</b>    | <b>350000</b>    |
| <b>Total Head</b>               |             |                | <b>2946000</b>   | <b>1567540</b>   | <b>2967220</b>   |
| <b>TOTAL 1-A</b>                |             |                | <b>721321000</b> | <b>435612178</b> | <b>762706760</b> |
| (in thousand)                   |             |                | <b>721321</b>    | <b>435612</b>    | <b>762707</b>    |

## I.- B. COMMON SERVICES &amp; GENERAL CHARGES

**Salary Head**  
**NORTH CAMPUS**

|                                                                                |                  |                 |                  |                  |                  |
|--------------------------------------------------------------------------------|------------------|-----------------|------------------|------------------|------------------|
| <b>(a) Salaries :</b>                                                          |                  |                 |                  |                  |                  |
| 1 Seasonal/Temporary Staff                                                     | 226297           | 37920           | 20000000         | -                | -                |
| 2 Other Allowance & Honoraria                                                  | 2463053          | 1958164         | 7500000          | 7500000          | 7500000          |
| 3 Guest Assistant Prof./Visiting Faculty/Co-op. Teaching                       | -                | -               | 20000000         | -                | -                |
| <b>Total (a)</b>                                                               | <b>2689350</b>   | <b>1996084</b>  | <b>47500000</b>  | <b>7500000</b>   | <b>7500000</b>   |
| <b>Recurring Head</b>                                                          |                  |                 |                  |                  |                  |
| <b>(b) Contractual Services :</b>                                              |                  |                 |                  |                  |                  |
| 1 Contractual Services-Non-Teaching                                            |                  |                 |                  | 185000000        | 232500000        |
| 2 Adhoc/Guest/ Re-employed/ Contractual/ Visiting Faculty                      |                  |                 |                  | 205000000        | 244000000        |
| 3 Other Contractual Services* (outsourced)                                     | 140349956        | 59562747        | 170000000        | 170000000        | 170000000        |
| <b>Total (b)</b>                                                               | <b>140349956</b> | <b>59562747</b> | <b>170000000</b> | <b>560000000</b> | <b>646500000</b> |
| <b>(c) Other Charges :</b>                                                     |                  |                 |                  |                  |                  |
| 1 Travel Expenses                                                              | 2252460          | 421954          | 7000000          | 5000000          | 5000000          |
| 2 Office Expenses                                                              | 20264110         | 5249559         | 46600000         | 33000000         | 33000000         |
| 3 Legal & Professional charges                                                 | 7314376          | 3130179         | 12000000         | 12000000         | 12000000         |
| 4 Advertisement & Publicity                                                    | -                | -               | 5000000          | 2000000          | 2000000          |
| 5 P/o Office Equipt. & Furnitur                                                | 4599205          | 606433          | 11500000         | 8000000          | 8000000          |
| 6 Other Repair & Maintenance                                                   | 2876402          | 830959          | 10000000         | 6000000          | 6000000          |
| 7 Connectivity - AMC/VPN (Bandwidth charges & Equip.) (North + South Campuses) | 53861640         | 1132171         | 85000000         | 75000000         | 75000000         |
| <b>Total (c)</b>                                                               | <b>91168193</b>  | <b>11371255</b> | <b>177100000</b> | <b>141000000</b> | <b>141000000</b> |
| <b>Total Head :</b>                                                            |                  |                 | <b>394600000</b> | <b>708500000</b> | <b>795000000</b> |

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

## (b) SOUTH CAMPUS

| Head of Account                                              | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>                                    |                          |                               |                                      |                                   |                                  |
| <b>(a) Salaries</b>                                          |                          |                               |                                      |                                   |                                  |
| 1 Leave Reserve Staff :                                      | 637428                   | 244954                        | 1500000                              | 1500000                           | 1500000                          |
| 2 Seasonal Staff :                                           | -                        | -                             | 400000                               | -                                 | -                                |
| 3 Co-operative Teaching/<br>Guest Faculty                    | 840000                   | 381000                        | 3000000                              | -                                 | -                                |
| <b>Total (a)</b>                                             | <b>1477428</b>           | <b>625954</b>                 | <b>4900000</b>                       | <b>1500000</b>                    | <b>1500000</b>                   |
| <b><u>Recurring Head</u></b>                                 |                          |                               |                                      |                                   |                                  |
| <b>(b) Contractual Services :</b>                            |                          |                               |                                      |                                   |                                  |
| 1 Contractual Services-NT                                    |                          |                               |                                      | 15000000                          | 17500000                         |
| 2 Adhoc/Guest/ Re-employed/<br>Contractual/ Visiting Faculty |                          |                               |                                      | 5000000                           | 6000000                          |
| 3 Other Contractual Services<br>(outsourced)                 | 52864371                 | 17695616                      | 79000000                             | 79000000                          | 79000000                         |
| <b>Total (b)</b>                                             | <b>52864371</b>          | <b>17695616</b>               | <b>79000000</b>                      | <b>99000000</b>                   | <b>102500000</b>                 |
| <b>(c) Other Charges :</b>                                   |                          |                               |                                      |                                   |                                  |
| 1 Travel Expenses                                            | 136347                   | -                             | 400000                               | 100000                            | 100000                           |
| 2 Office Expenses                                            | 2673453                  | 677742                        | 4500000                              | 3200000                           | 3200000                          |
| 3 Entertainment Exp.                                         | -                        | -                             | 36000                                | 36000                             | 36000                            |
| 4 Advertisement & Publicity                                  | -                        | -                             | 400000                               | 100000                            | 100000                           |
| 5 Legal & Professional Charges                               | -                        | 55000                         | 300000                               | 200000                            | 200000                           |
| 6 R/o M/o Building                                           | 296043                   | -                             | 1420000                              | 600000                            | 600000                           |
| 7 P/o Office Equipment and<br>Furniture                      | 727848                   | 91016                         | 2500000                              | 1700000                           | 1700000                          |
| 8 Other Repair & Maintenance                                 | 1149339                  | 722863                        | 2200000                              | 1600000                           | 1600000                          |
| <b>Total (b)</b>                                             | <b>4983030</b>           | <b>1546621</b>                | <b>11756000</b>                      | <b>7536000</b>                    | <b>7536000</b>                   |
| <b>Total Head</b>                                            | <b>6460458</b>           | <b>2172575</b>                | <b>95656000</b>                      | <b>108036000</b>                  | <b>111536000</b>                 |
| <b>TOTAL I (B)</b>                                           |                          |                               | <b>490256000</b>                     | <b>816536000</b>                  | <b>906536000</b>                 |
| <b>TOTAL I (A+B)</b><br>(in thousands)                       |                          |                               | <b>1211577</b>                       | <b>1252148</b>                    | <b>1669243</b>                   |

## 2. ACADEMIC DEPARTMENTS

## (A) (NORTH CAMPUS)

## A(I) DEPARTMENTS UNDER FACULTY OF ARTS :

## (A) DEPARTMENT OF GERMANIC &amp; ROMANCE STUDIES :

| Head of Account                      |    |    | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|----|----|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |    |    |                          |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |    |    |                          |                               |                                      |                                   |                                  |                 |
| Professor                            | -  | -  | 1 Pay                    | 13958560                      | 7019550                              | 36284000                          | 19373958                         | 38823880        |
| Associate Prof.*                     | 9  | 9  | 2 Dearness Allowance     | 5064966                       | 1190177                              | 5443000                           | 3284889                          | 5824010         |
| Assistant Prof.*                     | 22 | 22 | 3 House Rent Allowance   | 1555452                       | 1314009                              | 7759000                           | 3626665                          | 8302130         |
| Asstt. Prof.#                        | 2  | 2  | 4 Transport Allowance    | 1086016                       | 380832                               | 3279000                           | 1051096                          | 3508530         |
| <b>Total (a)</b>                     |    |    |                          | <b>21664994</b>               | <b>9904568</b>                       | <b>52765000</b>                   | <b>27336608</b>                  | <b>56458550</b> |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                          |                               |                                      |                                   |                                  |                 |
|                                      |    |    | 1 Pay                    | 943680                        | 471300                               | 2610000                           | 1300788                          | 2792700         |
| Section Officer                      | 1  | 1  | 2 Dearness Allowance     | 278992                        | 58554                                | 391000                            | 161609                           | 418370          |
| Sr.Tech.Assits.                      | 2  | 2  | 3 House Rent Allowance   | 89496                         | 49638                                | 529000                            | 137001                           | 566030          |
| Assistants                           | 2  | 2  | 4 Transport Allowance    | 91776                         | 39072                                | 267000                            | 107839                           | 285690          |
| JACT                                 | 1  | 1  | 5 Other Allowance        | -                             | -                                    | 2000                              | 2000                             | 2000            |
| <b>Total (b)</b>                     |    |    |                          | <b>1403944</b>                | <b>618564</b>                        | <b>3799000</b>                    | <b>1709237</b>                   | <b>4064790</b>  |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                          |                               |                                      |                                   |                                  |                 |
| Daftary                              | 1  | 1  | 1 Pay                    | 570880                        | 384700                               | 1626000                           | 1061772                          | 1739820         |
| Office Attd.                         | 1  | 1  | 2 Dearness Allowance     | 165364                        | 49788                                | 244000                            | 137415                           | 261080          |
| Safai                                |    |    | 3 House Rent Allowance   | 41292                         | 45315                                | 307000                            | 125069                           | 328490          |
| Karamcharies                         | 2  | 2  | 4 Transport Allowance    | 91776                         | 47136                                | 174000                            | 130095                           | 186180          |
| Chowkidars                           | 2  | 2  | 5 Other Allowance        | 720                           | -                                    | 10000                             | 10000                            | 10000           |
| <b>Total (c)</b>                     |    |    |                          | <b>870032</b>                 | <b>526939</b>                        | <b>2361000</b>                    | <b>1464352</b>                   | <b>2525570</b>  |
| <b>(d) Honorarium to :</b>           |    |    |                          |                               |                                      |                                   |                                  |                 |
| (i) Teaching Staff                   |    |    |                          | 736200                        | -                                    | 2500000                           | 1750000                          | 1750000         |
| (ii) Non-Teaching Staff              |    |    |                          | 29040                         | -                                    | 128000                            | 90000                            | 90000           |
| <b>Total (d)</b>                     |    |    |                          | <b>765240</b>                 |                                      | <b>2628000</b>                    | <b>1840000</b>                   | <b>1840000</b>  |
| <b><u>Recurring Head</u></b>         |    |    |                          |                               |                                      |                                   |                                  |                 |
| <b>(e) Other Charges :</b>           |    |    |                          |                               |                                      |                                   |                                  |                 |
| 1 Entertainment Expenses             |    |    |                          | 2462                          | -                                    | 8000                              | 8000                             | 8000            |
| 2 Office Expenses                    |    |    |                          | 113560                        | 20508                                | 185000                            | 185000                           | 185000          |
| 3 Other Academic Expenses            |    |    |                          | 84766                         | 33185                                | 625000                            | 400000                           | 470000          |
| 4 P/o Office Equipment and Furniture |    |    |                          | 17386                         | 15220                                | 45000                             | 95000                            | 250000          |
| 5 Other Repair & Maintenance         |    |    |                          | 47560                         | -                                    | 70000                             | 70000                            | 70000           |
| <b>Total (e)</b>                     |    |    |                          | <b>265734</b>                 | <b>68913</b>                         | <b>933000</b>                     | <b>758000</b>                    | <b>983000</b>   |
| <b>Total Head :</b>                  |    |    |                          |                               |                                      | <b>62486000</b>                   | <b>33108196</b>                  | <b>65871910</b> |

\*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<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |    |    |                              |                               |                                      |                                   |                                  |                 |
| Professor*                           | 3  | 3  | 1 Pay                        | 10912960                      | 4686660                              | 30792000                          | 12935182                         | 32947440        |
| Associate Prof.*                     | 8  | 8  | 2 Dearness Allowance         | 4189748                       | 1093110                              | 4590000                           | 3016984                          | 4911300         |
| Assistant Prof.*                     | 13 | 13 | 3 House Rent Allowance       | 1114020                       | 825651                               | 5936000                           | 2278797                          | 6351520         |
| R.A.                                 | 1  | 1  | 4 Transport Allowance        | 879520                        | 290880                               | 2385000                           | 802829                           | 2551950         |
| <b>Total (a)</b>                     |    |    |                              | <b>17096248</b>               | <b>6896301</b>                       | <b>43703000</b>                   | <b>19033791</b>                  | <b>46762210</b> |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                              |                               |                                      |                                   |                                  |                 |
| Stenographer                         | 1  | 1  | 1 Pay                        | 418240                        | 221800                               | 777000                            | 612168                           | 831390          |
| Assistant                            | 1  | 1  | 2 Dearness Allowance         | 122712                        | 29262                                | 117000                            | 80763                            | 125190          |
|                                      |    |    | 3 House Rent Allowance       | -                             | -                                    | 57000                             | -                                | 60990           |
|                                      |    |    | 4 Transport Allowance        | 91776                         | 39072                                | 72000                             | 107839                           | 77040           |
|                                      |    |    | 5 Overtime Allowance/Hon.    | -                             | -                                    | 5000                              | 5000                             | 5000            |
| <b>Total (b)</b>                     |    |    |                              | <b>632728</b>                 | <b>290134</b>                        | <b>1028000</b>                    | <b>805770</b>                    | <b>1099610</b>  |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                              |                               |                                      |                                   |                                  |                 |
| Office Attd.                         | 1  | 1  | 1 Pay                        | -                             | -                                    | 216000                            | 90000                            | 231120          |
|                                      |    |    | 2 Dearness Allowance         | -                             | -                                    | 32000                             | 15300                            | 34240           |
|                                      |    |    | 3 House Rent Allowance       | -                             | -                                    | 52000                             | 21600                            | 55640           |
|                                      |    |    | 4 Transport Allowance        | -                             | -                                    | 19000                             | 7898                             | 20330           |
|                                      |    |    | 5 Overtime Allowance/Hon.    | -                             | -                                    | 2000                              | 2000                             | 2000            |
|                                      |    |    | 6 Other Allowances           | -                             | -                                    | 2000                              | 2000                             | 2000            |
| <b>Total (c)</b>                     |    |    |                              |                               |                                      | <b>323000</b>                     | <b>138798</b>                    | <b>345330</b>   |
| <b><u>Recurring Head</u></b>         |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |    |    |                              |                               |                                      |                                   |                                  |                 |
|                                      |    |    | 1 Entertainment Exp.         | 3028                          | 1811                                 | 5000                              | 5000                             | 5000            |
|                                      |    |    | 2 Office Expenses            | 28758                         | 10438                                | 55000                             | 50000                            | 55000           |
|                                      |    |    | 3 Other Academic Expenses    | 32797                         | -                                    | 60000                             | 55000                            | 60000           |
|                                      |    |    | 4 Other Repair & Maintenance | 75199                         | 4897                                 | 80000                             | 50000                            | 80000           |
| <b>Total (d)</b>                     |    |    |                              | <b>139782</b>                 | <b>17146</b>                         | <b>200000</b>                     | <b>160000</b>                    | <b>200000</b>   |
| <b>Total Head :</b>                  |    |    |                              |                               |                                      | <b>45254000</b>                   | <b>20138359</b>                  | <b>48407150</b> |

\*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<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b>Salary Head</b>                   |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |    |    |                              |                               |                                      |                                   |                                  |                 |
| Professor*                           | 6  | 6  | 1 Pay                        | 25675723                      | 13380500                             | 48606000                          | 36930180                         | 52008420        |
| Associate Prof.*                     | 16 | 16 | 2 Dearness Allowance         | 7522752                       | 1766226                              | 7291000                           | 4874784                          | 7801370         |
| Assistant Prof.*                     | 10 | 10 | 3 House Rent Allowance       | 2956215                       | 2309916                              | 21302000                          | 6375368                          | 22793140        |
|                                      |    |    | 4 Transport Allowance        | 1866112                       | 733568                               | 3180000                           | 2024648                          | 3402600         |
| <b>Total (a)</b>                     |    |    |                              | <b>38020802</b>               | <b>18190210</b>                      | <b>80379000</b>                   | <b>50204980</b>                  | <b>86005530</b> |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                              |                               |                                      |                                   |                                  |                 |
| Per. Asstt.                          | 1  | 1  | 1 Pay                        | 965960                        | 513800                               | 1886000                           | 1418088                          | 2018020         |
| Assistant                            | 1  | 1  | 2 Dearness Allowance         | 285008                        | 67758                                | 283000                            | 187012                           | 302810          |
| JACT                                 | 1  | 1  | 3 House Rent Allowance       | 97344                         | 60000                                | 453000                            | 165600                           | 484710          |
| Prof. Asstt.                         | 1  | 1  | 4 Transport Allowance        | 91776                         | 39072                                | 168000                            | 107839                           | 179760          |
|                                      |    |    | 5 Overtime Allowance/Hon.    | -                             | -                                    | 12000                             | 12000                            | 12000           |
| <b>Total (b)</b>                     |    |    |                              | <b>1440088</b>                | <b>680630</b>                        | <b>2802000</b>                    | <b>1890539</b>                   | <b>2997300</b>  |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                              |                               |                                      |                                   |                                  |                 |
| Library Attd.                        | 1  | 1  | 1 Pay                        | -                             | -                                    | 432000                            | 180000                           | 462240          |
| Office Attd.                         | 1  | 1  | 2 Dearness Allowance         | -                             | -                                    | 65000                             | 30600                            | 69550           |
|                                      |    |    | 3 House Rent Allowance       | -                             | -                                    | 104000                            | 43200                            | 111280          |
|                                      |    |    | 4 Transport Allowance        | -                             | -                                    | 37000                             | 15795                            | 39590           |
|                                      |    |    | 5 Overtime Allow./Hon.       | -                             | -                                    | 7000                              | 2000                             | 2000            |
|                                      |    |    | 6 Other Allowance            | -                             | -                                    | 2000                              | 2000                             | 2000            |
| <b>Total (c)</b>                     |    |    |                              |                               |                                      | <b>647000</b>                     | <b>273595</b>                    | <b>686660</b>   |
| <b>Recurring Head</b>                |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |    |    |                              |                               |                                      |                                   |                                  |                 |
|                                      |    |    | 1 Entertainment Exp.         | -                             | -                                    | 8000                              | 8000                             | 8000            |
|                                      |    |    | 2 Office Expenses            | 58303                         | 39530                                | 80000                             | 60000                            | 80000           |
|                                      |    |    | 3 Other Academic Expenses    | 7000                          | 1000                                 | 60000                             | 45000                            | 82000           |
|                                      |    |    | 4 Other Repair & Maintenance | 48873                         | 46817                                | 70000                             | 70000                            | 70000           |
| <b>Total (d)</b>                     |    |    |                              | <b>114176</b>                 | <b>87347</b>                         | <b>218000</b>                     | <b>183000</b>                    | <b>240000</b>   |
| <b>Total Head :</b>                  |    |    |                              |                               |                                      | <b>84046000</b>                   | <b>52552113</b>                  | <b>89929490</b> |

\*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<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

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

|                  |    |    |                        |          |         |          |          |          |
|------------------|----|----|------------------------|----------|---------|----------|----------|----------|
| Professor*       | 5  | 5  | 1 Pay                  | 16644770 | 8673500 | 42252000 | 23938860 | 45209640 |
| Associate Prof.* | 12 | 12 | 2 Dearness Allowance   | 5095350  | 1144902 | 6338000  | 3159930  | 6781660  |
| Assistant Prof.* | 15 | 15 | 3 House Rent Allowance | 1575999  | 1226637 | 8878000  | 3385518  | 9499460  |
|                  |    |    | 4 Transport Allowance  | 1468416  | 580352  | 3180000  | 1601772  | 3402600  |

**Total (a)**

|                 |                 |                 |                 |                 |
|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>24784535</b> | <b>11625391</b> | <b>60648000</b> | <b>32086079</b> | <b>64893360</b> |
|-----------------|-----------------|-----------------|-----------------|-----------------|

**(b) Non-Teaching Staff:**

|              |   |   |                           |        |        |         |        |         |
|--------------|---|---|---------------------------|--------|--------|---------|--------|---------|
| Per. Asstt.  | 1 | 1 | 1 Pay                     | 617200 | 199400 | 1919000 | 550344 | 2053330 |
| Assistant    | 1 | 1 | 2 Dearness Allowance      | 167610 | 25740  | 288000  | 71042  | 308160  |
| Stenographer | 1 | 1 | 3 House Rent Allowance    | 84543  | 36183  | 460000  | 99865  | 492200  |
| SPA          | 1 | 1 | 4 Transport Allowance     | 57360  | 19536  | 217000  | 53919  | 232190  |
| JACT         | 1 | 1 | 5 Overtime Allowance/Hon. | -      | -      | -       | -      | -       |

**Total (b)**

|               |               |                |               |                |
|---------------|---------------|----------------|---------------|----------------|
| <b>926713</b> | <b>280859</b> | <b>2884000</b> | <b>775171</b> | <b>3085880</b> |
|---------------|---------------|----------------|---------------|----------------|

**(c) Lower-Subordinate Staff :**

|              |   |   |                           |        |        |        |        |        |
|--------------|---|---|---------------------------|--------|--------|--------|--------|--------|
| Office Attd. | 1 | 1 | 1 Pay                     | 235880 | 126400 | 305000 | 348864 | 326350 |
|              |   |   | 2 Dearness Allowance      | 68912  | 16662  | 46000  | 45987  | 49220  |
|              |   |   | 3 House Rent Allowance    | 33012  | 20661  | 73000  | 57024  | 78110  |
|              |   |   | 4 Transport Allowance     | 17208  | 12366  | 19000  | 34130  | 20330  |
|              |   |   | 5 Overtime Allowance/Hon. | -      | -      | 6000   | 6000   | 6000   |
|              |   |   | 6 Other Allowances        | 720    | -      | 2000   | 2000   | 2000   |

**Total (c)**

|               |               |               |               |               |
|---------------|---------------|---------------|---------------|---------------|
| <b>355732</b> | <b>176089</b> | <b>451000</b> | <b>494006</b> | <b>482010</b> |
|---------------|---------------|---------------|---------------|---------------|

**Recurring Head****(d) Other Charges :**

|                              |       |       |       |       |       |
|------------------------------|-------|-------|-------|-------|-------|
| 1 Entertainment Exp.         | 1992  | 2005  | 3000  | 3000  | 3000  |
| 2 Office Expenses            | 32823 | 7085  | 49000 | 49000 | 49000 |
| 3 Other Academic Expenses    | 12466 | 5700  | 21000 | 21000 | 21000 |
| 4 Other Repair & Maintenance | 29945 | 13782 | 38000 | 38000 | 38000 |

**Total (d)**

|              |              |               |               |               |
|--------------|--------------|---------------|---------------|---------------|
| <b>77226</b> | <b>28572</b> | <b>111000</b> | <b>111000</b> | <b>111000</b> |
|--------------|--------------|---------------|---------------|---------------|

**Total Head :**

|                 |                 |                 |
|-----------------|-----------------|-----------------|
| <b>64094000</b> | <b>33466256</b> | <b>68572250</b> |
|-----------------|-----------------|-----------------|

\*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<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |    |    |                              |                               |                                      |                                   |                                  |                 |
| Professor*                           | 5  | 5  | 1 Pay                        | 9404520                       | 4972000                              | 31831000                          | 13722720                         | 34059170        |
| Associate Prof.*                     | 8  | 8  | 2 Dearness Allowance         | 2730524                       | 656304                               | 4746000                           | 1811399                          | 5078220         |
| Assistant Prof.*                     | 10 | 10 | 3 House Rent Allowance       | 640908                        | 531777                               | 6182000                           | 1467705                          | 6614740         |
| R.A.                                 | 1  | 1  | 4 Transport Allowance        | 688320                        | 286976                               | 2285000                           | 792054                           | 2444950         |
| <b>Total (a)</b>                     |    |    |                              | <b>13464272</b>               | <b>6447057</b>                       | <b>45044000</b>                   | <b>17793877</b>                  | <b>48197080</b> |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                              |                               |                                      |                                   |                                  |                 |
| Tech. Officer                        | 1  | 1  | 1 Pay                        | 2168255                       | 1230300                              | 3989000                           | 3395628                          | 4268230         |
| Technician                           | 1  | 1  | 2 Dearness Allowance         | 617496                        | 162312                               | 500000                            | 447981                           | 535000          |
| Tech. Asstt.                         | 1  | 1  | 3 House Rent Allowance       | 221208                        | 150564                               | 623000                            | 415557                           | 666610          |
| Lab. Asstts.                         | 2  | 2  | 4 Transport Allowance        | 160608                        | 78300                                | 212000                            | 216108                           | 226840          |
| Store Keeper                         | 1  | 1  | 5 Overtime Allow./Hon.       | -                             | -                                    | 8000                              | 8000                             | 8000            |
| Stenographer                         | 1  | 1  |                              |                               |                                      |                                   |                                  |                 |
| Sr. Assistant                        | 1  | 1  |                              |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                     |    |    |                              | <b>3167567</b>                | <b>1621476</b>                       | <b>5332000</b>                    | <b>4483274</b>                   | <b>5704680</b>  |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                              |                               |                                      |                                   |                                  |                 |
| Lab. Attendants                      | 2  | 2  | 1 Pay                        | 648480                        | 266600                               | 937000                            | 735816                           | 1002590         |
| O.A.                                 | 1  | 1  | 2 Dearness Allowance         | 209268                        | 35172                                | 141000                            | 97075                            | 150870          |
|                                      |    |    | 3 House Rent Allowance       | 93468                         | 43689                                | 225000                            | 120582                           | 240750          |
|                                      |    |    | 4 Transport Allowance        | 74568                         | 26862                                | 118000                            | 74139                            | 126260          |
|                                      |    |    | 5 Overtime Allow./Hon.       | -                             | -                                    | 2000                              | 2000                             | 2000            |
|                                      |    |    | 6 Other Allowances           | 1440                          | -                                    | 2000                              | 2000                             | 2000            |
| <b>Total (c)</b>                     |    |    |                              | <b>1027224</b>                | <b>372323</b>                        | <b>1425000</b>                    | <b>1031611</b>                   | <b>1524470</b>  |
| <b><u>Recurring Head</u></b>         |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |    |    |                              |                               |                                      |                                   |                                  |                 |
|                                      |    |    | 1 Entertainment Exp.         | -                             | -                                    | 3000                              | 3000                             | 3000            |
|                                      |    |    | 2 Office Expenses            | 73097                         | 19445                                | 170000                            | 100000                           | 170000          |
|                                      |    |    | 3 Other Academic Expenses    | 86908                         | 1152                                 | 130000                            | 130000                           | 130000          |
|                                      |    |    | 4 Chemicals & Lab. Expenses  | 16988                         | -                                    | 33000                             | 33000                            | 33000           |
|                                      |    |    | 5 Other Repair & Maintenance | 35370                         | 14160                                | 80000                             | 80000                            | 80000           |
| <b>Total (d)</b>                     |    |    |                              | <b>212363</b>                 | <b>34757</b>                         | <b>416000</b>                     | <b>346000</b>                    | <b>416000</b>   |
| <b>Total Head :</b>                  |    |    |                              |                               |                                      | <b>52217000</b>                   | <b>23654763</b>                  | <b>55842230</b> |

\*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<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |          |
|-------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------|
| <u>Salary Head</u>            |    |    |                              |                               |                                      |                                   |                                  |          |
| (a) Teaching Staff :          |    |    |                              |                               |                                      |                                   |                                  |          |
| Professor*                    | 4  | 4  | 1 Pay                        | 26308320                      | 13344500                             | 51888000                          | 36830820                         | 55520160 |
| Associate Prof.*              | 15 | 15 | 2 Dearness Allowance         | 7703388                       | 1767870                              | 7783000                           | 4879321                          | 8327810  |
| Assistant Prof.*              | 20 | 20 | 3 House Rent Allowance       | 2739312                       | 2081796                              | 10360000                          | 5745757                          | 11085200 |
| Res.Scientist                 | 2  | 2  | 4 Transport Allowance        | 2386176                       | 989120                               | 4074000                           | 2729971                          | 4359180  |
| Total (a)                     |    |    |                              | 39137196                      | 18183286                             | 74105000                          | 50185869                         | 79292350 |
| (b) Non-Teaching Staff:       |    |    |                              |                               |                                      |                                   |                                  |          |
| Stenographer                  | 1  | 1  | 1 Pay                        | 868680                        | 225400                               | 1288000                           | 622104                           | 1378160  |
| JACT                          | 1  | 1  | 2 Dearness Allowance         | 270424                        | 29736                                | 193000                            | 82071                            | 206510   |
| JACT (Hindi)                  | 1  | 1  | 3 House Rent Allowance       | 73041                         | 18558                                | 66000                             | 51220                            | 70620    |
|                               |    |    | 4 Transport Allowance        | 64052                         | 14652                                | 87000                             | 40440                            | 93090    |
|                               |    |    | 5 Overtime Allow./Hon.       | -                             | -                                    | 4000                              | 4000                             | 4000     |
| .....Total (b)                |    |    |                              | 1276197                       | 288346                               | 1638000                           | 799835                           | 1752380  |
| (c) Lower-Subordinate Staff : |    |    |                              |                               |                                      |                                   |                                  |          |
| Office Attd.                  | 1  | 1  | 1 Pay                        | -                             | 90000                                | 216000                            | 103500                           | 231120   |
|                               |    |    | 2 Dearness Allowance         | -                             | 15300                                | 32000                             | 17595                            | 34240    |
|                               |    |    | 3 House Rent Allowance       | -                             | 21600                                | 52000                             | 24840                            | 55640    |
|                               |    |    | 4 Transport Allowance        | -                             | 7898                                 | 19000                             | 19000                            | 19000    |
|                               |    |    | 5 Overtime Allowance/Hon.    | -                             | -                                    | 2000                              | 2000                             | 2000     |
| Total (c)                     |    |    |                              |                               | 134798                               | 321000                            | 166935                           | 342000   |
| <u>Recurring Head</u>         |    |    |                              |                               |                                      |                                   |                                  |          |
| (d) Other Charges :           |    |    |                              |                               |                                      |                                   |                                  |          |
|                               |    |    | 1 Entertainment Expenses     | 2085                          | -                                    | 3000                              | 3000                             | 3000     |
|                               |    |    | 2 Office Expenses            | 44402                         | 4004                                 | 50000                             | 52000                            | 40000    |
|                               |    |    | 3 Other Academic Expenses    | 10743                         | 9440                                 | 25000                             | 25000                            | 55000    |
|                               |    |    | 4 Other Repair & Maintenance | 78709                         | 18880                                | 80000                             | 70000                            | 90000    |
| Total (d)                     |    |    |                              | 135939                        | 32324                                | 158000                            | 150000                           | 188000   |
| Total Head :                  |    |    |                              |                               |                                      | 76222000                          | 51302639                         | 81574730 |

\*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<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------|----|----|--------------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>            |    |    |                                      |                          |                               |                                      |                                   |                                  |
| <b>(a) Teaching Staff :</b>          |    |    |                                      |                          |                               |                                      |                                   |                                  |
| Professsor*                          | 5  | 5  | 1 Pay                                | 28449846                 | 15317300                      | 58730000                             | 42275748                          | 62841100                         |
| Associate Prof.*                     | 17 | 17 | 2 Dearness Allowance                 | 7969841                  | 2021814                       | 8810000                              | 5580207                           | 9426700                          |
| Assistant Prof.*                     | 21 | 21 | 3 House Rent Allowance               | 2911654                  | 2585406                       | 13294000                             | 7135721                           | 14224580                         |
| Res. Scientist                       | 2  | 2  | 4 Transport Allowance                | 1690208                  | 596896                        | 3080000                              | 1647433                           | 3295600                          |
| <b>Total (a)</b>                     |    |    |                                      | <b>41021549</b>          | <b>20521416</b>               | <b>83914000</b>                      | <b>56639108</b>                   | <b>89787980</b>                  |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                                      |                          |                               |                                      |                                   |                                  |
| Hindi Asstt                          | 1  | 1  | 1 Pay                                | 752400                   | 398900                        | 1495000                              | 1100964                           | 1599650                          |
| JACT                                 | 2  | 2  | 2 Dearness Allowance                 | 221116                   | 52626                         | 224000                               | 145248                            | 239680                           |
| Literary Asstt.                      | 1  | 1  | 3 House Rent Allowance               | 106200                   | 65214                         | 359000                               | 179991                            | 384130                           |
|                                      |    |    | 4 Transport Allowance                | 63096                    | 26862                         | 137000                               | 74139                             | 146590                           |
|                                      |    |    | 5 Overtime Allow./Hon.               | -                        | -                             | 4000                                 | 4000                              | 4000                             |
| <b>Total (b)</b>                     |    |    |                                      | <b>1142812</b>           | <b>543602</b>                 | <b>2219000</b>                       | <b>1504342</b>                    | <b>2374050</b>                   |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                                      |                          |                               |                                      |                                   |                                  |
| Daftary                              | 1  | 1  | 1 Pay                                | 548720                   | 292400                        | 709000                               | 807024                            | 758630                           |
| Office Attd.                         | 1  | 1  | 2 Dearness Allowance                 | 160560                   | 38562                         | 106000                               | 106431                            | 113420                           |
|                                      |    |    | 3 House Rent Allowance               | 43956                    | 27069                         | 170000                               | 74710                             | 181900                           |
|                                      |    |    | 4 Transport Allowance                | 63096                    | 31902                         | 68000                                | 88050                             | 72760                            |
|                                      |    |    | 5 Overtime Allowance/Hon.            | -                        | -                             | 4000                                 | 4000                              | 4000                             |
|                                      |    |    | 6 Other Allowances                   | 720                      | -                             | 3000                                 | 3000                              | 3000                             |
| <b>Total (c)</b>                     |    |    |                                      | <b>817052</b>            | <b>389933</b>                 | <b>1060000</b>                       | <b>1083215</b>                    | <b>1133710</b>                   |
| <b><u>Recurring Head</u></b>         |    |    |                                      |                          |                               |                                      |                                   |                                  |
| <b>(d) Other Charges :</b>           |    |    |                                      |                          |                               |                                      |                                   |                                  |
| <b>(i) General</b>                   |    |    |                                      |                          |                               |                                      |                                   |                                  |
|                                      |    |    | 1 Entertainment Expenses             | 3000                     | -                             | 3000                                 | 3000                              | 3000                             |
|                                      |    |    | 2 Office Expenses                    | 65000                    | 4958                          | 60000                                | 60000                             | 80000                            |
|                                      |    |    | 3 Other Academic Expenses            | 61877                    | 28845                         | 62000                                | 62000                             | 62000                            |
|                                      |    |    | 4 P/o Office Equipment and Furniture | -                        | -                             | 8000                                 | 8000                              | 10000                            |
|                                      |    |    | 5 Other Repair & Maintenance         | 40044                    | 2537                          | 40000                                | 40000                             | 40000                            |
| <b>Total (d) (i)</b>                 |    |    |                                      | <b>169921</b>            | <b>36340</b>                  | <b>173000</b>                        | <b>173000</b>                     | <b>195000</b>                    |

\*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<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Recurring Head</b>                                                                              |                          |                               |                                      |                                   |                                  |
| (d) (ii) Certificate Course in<br>Translation with Hindi Base :                                    |                          |                               |                                      |                                   |                                  |
| 1 Office Expenses                                                                                  | 4980                     | -                             | 5000                                 | 5000                              | 9000                             |
| 2 Other Academic Expenses                                                                          | 16000                    | -                             | 16000                                | 16000                             | 16000                            |
| <b>Total (d) (ii)</b>                                                                              | <b>20980</b>             |                               | <b>21000</b>                         | <b>21000</b>                      | <b>25000</b>                     |
| (d) (iii) Certificate Course in<br>Translation for foreigners<br>and Non-Hindi Speaking<br>Indians |                          |                               |                                      |                                   |                                  |
| 1 Office Expenses                                                                                  | 7000                     | -                             | 7000                                 | 7000                              | 10000                            |
| 2 Other Academic Expenses                                                                          | -                        | -                             | 5000                                 | 5000                              | 5000                             |
| <b>Total (d) (iii)</b>                                                                             | <b>7000</b>              |                               | <b>12000</b>                         | <b>12000</b>                      | <b>15000</b>                     |
| <b>Total Head :</b>                                                                                |                          |                               | <b>87399000</b>                      | <b>59432665</b>                   | <b>93530740</b>                  |

## (H) DEPARTMENT OF ARABIC :

| <u>Salary Head</u>            |   |   |                              |          |         |          |          |          |  |
|-------------------------------|---|---|------------------------------|----------|---------|----------|----------|----------|--|
| (a) Teaching Staff :          |   |   |                              |          |         |          |          |          |  |
| Proféssor                     | 1 | 1 | 1 Pay                        | 8370869  | 4470700 | 13279000 | 12339132 | 14208530 |  |
| Associate Prof.*              | 4 | 4 | 2 Dearness Allowance         | 2482416  | 589812  | 1992000  | 1627881  | 2131440  |  |
| Assistant Prof.*              | 4 | 4 | 3 House Rent Allowance       | 1192968  | 959070  | 3187000  | 2647033  | 3410090  |  |
|                               |   |   | 4 Transport Allowance        | 634784   | 247072  | 894000   | 681919   | 956580   |  |
| Total (a)                     |   |   |                              | 12681037 | 6266654 | 19352000 | 17295965 | 20706640 |  |
| (b) Non-Teaching Staff:       |   |   |                              |          |         |          |          |          |  |
| Stenographer                  | 1 | 1 | 1 Pay                        | 314080   | 166000  | 306000   | 458160   | 327420   |  |
|                               |   |   | 2 Dearness Allowance         | 92372    | 21900   | 46000    | 60444    | 49220    |  |
|                               |   |   | 3 House Rent Allowance       | 44424    | 27186   | 73000    | 75033    | 78110    |  |
|                               |   |   | 4 Transport Allowance        | 45888    | 19536   | 50000    | 53919    | 53500    |  |
|                               |   |   | 5 Overtime Allow./Hon.       | -        | -       | 5000     | 5000     | 5000     |  |
| Total (b)                     |   |   |                              | 496764   | 234622  | 480000   | 652557   | 513250   |  |
| (c) Lower-Subordinate Staff : |   |   |                              |          |         |          |          |          |  |
| Office Attd.                  | 1 | 1 | 1 Pay                        | -        | -       | 404000   | 90000    | 432280   |  |
|                               |   |   | 2 Dearness Allowance         | -        | -       | 61000    | 15300    | 65270    |  |
|                               |   |   | 3 House Rent Allowance       | -        | -       | 97000    | 21600    | 103790   |  |
|                               |   |   | 4 Transport Allowance        | -        | -       | 50000    | 7898     | 53500    |  |
|                               |   |   | 5 Overtime Allow./Hon.       | -        | -       | 6000     | 6000     | 6000     |  |
|                               |   |   | 6 Other Allowances           | -        | -       | 3000     | 3000     | 3000     |  |
| Total (c)                     |   |   |                              |          |         | 621000   | 143798   | 663840   |  |
| <u>Recurring Head</u>         |   |   |                              |          |         |          |          |          |  |
| (d) Other Charges :           |   |   |                              |          |         |          |          |          |  |
|                               |   |   | 1 Entertainment Expenses     | 2086     | -       | 3000     | 3000     | 3000     |  |
|                               |   |   | 2 Office Expenses            | 41929    | 16992   | 60000    | 60000    | 60000    |  |
|                               |   |   | 3 Other Academic Expenses    | 33000    | -       | 50000    | 50000    | 80000    |  |
|                               |   |   | 4 Other Repair & Maintenance | 71635    | 39943   | 100000   | 100000   | 100000   |  |
| Total (d)                     |   |   |                              | 148650   | 56935   | 213000   | 213000   | 243000   |  |
| Total Head :                  |   |   |                              |          |         | 20666000 | 18305320 | 22126730 |  |
| *Post merged under OBC E      |   |   |                              |          |         |          |          |          |  |

\*Post merged under OBC Expansion

Associate Prof. 1 1  
Assistant Prof. 2 2

## (I) DEPARTMENT OF PERSIAN :

| Head of Account                      |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |   |   |                              |                               |                                      |                                   |                                  |                 |
| Professor                            | 1 | 1 | 1 Pay                        | 5146910                       | 2435600                              | 14517000                          | 6722256                          | 15533190        |
| Associate Prof.*                     | 4 | 4 | 2 Dearness Allowance         | 1771462                       | 321414                               | 2149000                           | 887103                           | 2299430         |
| Assistant Prof.*                     | 6 | 6 | 3 House Rent Allowance       | 656766                        | 521427                               | 2696000                           | 1439139                          | 2884720         |
| Research Associate                   |   |   | 4 Transport Allowance        | 407318                        | 135424                               | 1093000                           | 373770                           | 1169510         |
|                                      | 1 | 1 |                              |                               |                                      |                                   |                                  |                 |
| <b>Total (a)</b>                     |   |   |                              | <b>7982456</b>                | <b>3413865</b>                       | <b>20455000</b>                   | <b>9422267</b>                   | <b>21886850</b> |
| <b>(b) Non-Teaching Staff:</b>       |   |   |                              |                               |                                      |                                   |                                  |                 |
| Stenographer                         | 1 | 1 | 1 Pay                        | 376880                        | 200200                               | 487000                            | 552552                           | 521090          |
|                                      |   |   | 2 Dearness Allowance         | 109944                        | 26412                                | 73000                             | 72897                            | 78110           |
|                                      |   |   | 3 House Rent Allowance       | 52632                         | 32550                                | 117000                            | 89838                            | 125190          |
|                                      |   |   | 4 Transport Allowance        | 45888                         | 19536                                | 50000                             | 53919                            | 53500           |
|                                      |   |   | 5 Overtime Allow./Hon.       | -                             | -                                    | 10000                             | 10000                            | 10000           |
| <b>Total (b)</b>                     |   |   |                              | <b>585344</b>                 | <b>278698</b>                        | <b>737000</b>                     | <b>779206</b>                    | <b>787890</b>   |
| <b>(c) Lower-Subordinate Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |                 |
| Office Attd.                         | 1 | 1 | 1 Pay                        | -                             | -                                    | 216000                            | 90000                            | 231120          |
|                                      |   |   | 2 Dearness Allowance         | -                             | -                                    | 32000                             | 15300                            | 34240           |
|                                      |   |   | 3 House Rent Allowance       | -                             | -                                    | 52000                             | 21600                            | 55640           |
|                                      |   |   | 4 Transport Allowance        | -                             | -                                    | 19000                             | 7898                             | 20330           |
|                                      |   |   | 5 Overtime Allowance/Hon.    | -                             | -                                    | 8000                              | 8000                             | 8000            |
|                                      |   |   | 6 Other Allowances           | -                             | -                                    | 3000                              | 3000                             | 3000            |
| <b>Total (c)</b>                     |   |   |                              |                               |                                      | <b>330000</b>                     | <b>145798</b>                    | <b>352330</b>   |
| <b><u>Recurring Head</u></b>         |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |   |   |                              |                               |                                      |                                   |                                  |                 |
|                                      |   |   | 1 Entertainment Exp.         | 2100                          | -                                    | 3000                              | 4000                             | 4000            |
|                                      |   |   | 2 Office Expenses            | 149699                        | 50221                                | 180000                            | 180000                           | 180000          |
|                                      |   |   | 3 Other Academic Expenses    | 49680                         | 12000                                | 70000                             | 70000                            | 100000          |
|                                      |   |   | 4 Other Repair & Maintenance | 40000                         | 25783                                | 50000                             | 50000                            | 60000           |
| <b>Total (d)</b>                     |   |   |                              | <b>241479</b>                 | <b>88004</b>                         | <b>303000</b>                     | <b>304000</b>                    | <b>344000</b>   |
| <b>Total Head :</b>                  |   |   |                              |                               |                                      | <b>21825000</b>                   | <b>10651272</b>                  | <b>23371070</b> |

\*Post merged under OBC Expansion

Associate Prof. 1 1  
Assistant Prof. 1 1

## (J) DEPARTMENT OF URDU :

| Head of Account                      |    |    | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |    |    |                              |                               |                                      |                                   |                                  |                 |
| Professor*                           | 2  | 2  | 1 Pay                        | 13869920                      | 6906900                              | 28427000                          | 19063044                         | 30416890        |
| Associate Prof.*                     | 7  | 7  | 2 Dearness Allowance         | 4373269                       | 1321692                              | 4178000                           | 3647870                          | 4470460         |
| Assistant Prof.*                     | 12 | 12 | 3 House Rent Allowance       | 758160                        | 608460                               | 4115000                           | 1679350                          | 4403050         |
| Research Associates                  | 3  | 3  | 4 Transport Allowance        | 1453120                       | 588416                               | 2186000                           | 1624028                          | 2339020         |
| <b>Total (a)</b>                     |    |    |                              | <b>20454469</b>               | <b>9425468</b>                       | <b>38906000</b>                   | <b>26014292</b>                  | <b>41629420</b> |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                              |                               |                                      |                                   |                                  |                 |
| Caligraphist                         | 1  | 1  | 1 Pay                        | 1726680                       | 766900                               | 2856000                           | 2116644                          | 3055920         |
| Senior Asstt                         | 1  | 1  | 2 Dearness Allowance         | 533284                        | 101892                               | 403000                            | 281222                           | 431210          |
| Steno-                               |    |    | 3 House Rent Allowance       | 248184                        | 121020                               | 645000                            | 334015                           | 690150          |
| grapher                              | 1  | 1  | 4 Transport Allowance        | 168256                        | 58608                                | 217000                            | 161758                           | 232190          |
| Urdu Typist                          | 1  | 1  | 5 Overtime Allowance/Hon.    | -                             | -                                    | 8000                              | 8000                             | 8000            |
| Jr. Asstt.-                          |    |    |                              |                               |                                      |                                   |                                  |                 |
| cum-Typist                           | 1  | 1  |                              |                               |                                      |                                   |                                  |                 |
| Copyists                             | 2  | 2  |                              |                               |                                      |                                   |                                  |                 |
| Compilers                            | 2  | 2  |                              |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                     |    |    |                              | <b>2676404</b>                | <b>1048420</b>                       | <b>4129000</b>                    | <b>2901639</b>                   | <b>4417470</b>  |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                              |                               |                                      |                                   |                                  |                 |
| Office Attd.                         | 1  | 1  | 1 Pay                        | -                             | -                                    | 370000                            | 90000                            | 395900          |
|                                      |    |    | 2 Dearness Allowance         | -                             | -                                    | 55000                             | 15300                            | 58850           |
|                                      |    |    | 3 House Rent Allowance       | -                             | -                                    | -                                 | 21600                            | -               |
|                                      |    |    | 4 Transport Allowance        | -                             | -                                    | 19000                             | 7898                             | 20330           |
|                                      |    |    | 5 Overtime Allowance/Hon.    | -                             | -                                    | 8000                              | 8000                             | 8000            |
|                                      |    |    | 6 Other Allowances           | -                             | -                                    | 3000                              | 3000                             | 3000            |
| <b>Total (c)</b>                     |    |    |                              |                               |                                      | <b>444000</b>                     | <b>145798</b>                    | <b>486080</b>   |
| <b><u>Recurring Head</u></b>         |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |    |    |                              |                               |                                      |                                   |                                  |                 |
|                                      |    |    | 1 Entertainment Exp.         | 4178                          | -                                    | 6000                              | 6000                             | 6000            |
|                                      |    |    | 2 Office Expenses            | 78193                         | 5000                                 | 90000                             | 80000                            | 100000          |
|                                      |    |    | 3 Other Academic Expenses    | 26176                         | -                                    | 30000                             | 25000                            | 30000           |
|                                      |    |    | 4 Other Repair & Maintenance | 49923                         | 6550                                 | 55000                             | 55000                            | 55000           |
| <b>Total (d)</b>                     |    |    |                              | <b>158470</b>                 | <b>11550</b>                         | <b>181000</b>                     | <b>166000</b>                    | <b>191000</b>   |
| <b>Total Head :</b>                  |    |    |                              |                               |                                      | <b>43660000</b>                   | <b>29227729</b>                  | <b>46723970</b> |

\*Post merged under OBC Expansion

|                 |   |   |
|-----------------|---|---|
| Professor       | 1 | 1 |
| Associate Prof. | 2 | 2 |
| Assistant Prof. | 2 | 2 |

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

| Head of Account                      |    |    | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b>Salary Head</b>                   |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |    |    |                              |                               |                                      |                                   |                                  |                 |
| Professor                            | 1  | 1  | 1 Pay                        | 10871460                      | 6338840                              | 35667000                          | 17495198                         | 38163690        |
| Associate Prof.*                     | 10 | 10 | 2 Dearness Allowance         | 3125869                       | 966490                               | 5350000                           | 2667512                          | 5724500         |
| Assistant Prof.*                     | 21 | 21 | 3 House Rent Allowance       | -                             | -                                    | 5188000                           | -                                | 5551160         |
|                                      |    |    | 4 Transport Allowance        | 841280                        | 390144                               | 3080000                           | 1076797                          | 3295600         |
| <b>Total (a)</b>                     |    |    |                              | <b>14838609</b>               | <b>7695474</b>                       | <b>49285000</b>                   | <b>21239508</b>                  | <b>52734950</b> |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                              |                               |                                      |                                   |                                  |                 |
| Sr. Asstt.                           | 1  | 1  | 1 Pay                        | 561360                        | 227000                               | 1285000                           | 626520                           | 1374950         |
| JACT                                 | 2  | 2  | 2 Dearness Allowance         | 179692                        | 38590                                | 193000                            | 106508                           | 206510          |
|                                      |    |    | 3 House Rent Allowance       | 81972                         | 54480                                | 309000                            | 150365                           | 330630          |
|                                      |    |    | 4 Transport Allowance        | 42064                         | 28958                                | 87000                             | 79924                            | 93090           |
|                                      |    |    | 5 Other Allowances           | -                             | -                                    | -                                 | -                                | -               |
| <b>Total (b)</b>                     |    |    |                              | <b>865088</b>                 | <b>349028</b>                        | <b>1874000</b>                    | <b>963317</b>                    | <b>2005180</b>  |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                              |                               |                                      |                                   |                                  |                 |
| Office Attd.                         | 1  | 1  | 1 Pay                        | -                             | -                                    | 216000                            | 90000                            | 231120          |
|                                      |    |    | 2 Dearness Allowance         | -                             | -                                    | 32000                             | 15300                            | 34240           |
|                                      |    |    | 3 House Rent Allowance       | -                             | -                                    | 52000                             | 21600                            | 55640           |
|                                      |    |    | 4 Transport Allowance        | -                             | -                                    | 19000                             | 7898                             | 20330           |
|                                      |    |    | 5 Overtime Allowance/Hon.    | -                             | -                                    | 2000                              | 2000                             | 2000            |
|                                      |    |    | 6 Other Allowances           | -                             | -                                    | 3000                              | 3000                             | 3000            |
| <b>Total (c)</b>                     |    |    |                              |                               |                                      | <b>324000</b>                     | <b>139798</b>                    | <b>346330</b>   |
| <b>Recurring Head</b>                |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |    |    |                              |                               |                                      |                                   |                                  |                 |
|                                      |    |    | 1 Entertainment Exp.         | -                             | -                                    | 2000                              | 2000                             | 5000            |
|                                      |    |    | 2 Office Expenses            | 94734                         | 21600                                | 120000                            | 102000                           | 125000          |
|                                      |    |    | 3 Other Academic Expenses    | 47557                         | 1997                                 | 60000                             | 51000                            | 60000           |
|                                      |    |    | 4 Other Repair & Maintenance | 56908                         | 5481                                 | 70000                             | 59500                            | 75000           |
| <b>Total (d)</b>                     |    |    |                              | <b>199199</b>                 | <b>29078</b>                         | <b>252000</b>                     | <b>214500</b>                    | <b>265000</b>   |
| <b>Total Head :</b>                  |    |    |                              |                               |                                      | <b>51735000</b>                   | <b>22557124</b>                  | <b>55351460</b> |

\*Post merged under OBC Expansion

Associate Prof. 3 3  
Assistant Prof. 3 3

## (L) DEPARTMENT OF PUNJABI

| Head of Account                      |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |   |   |                              |                               |                                      |                                   |                                  |                 |
| Professor*                           | 2 | 2 | 1 Pay                        | 7123560                       | 3658650                              | 15581000                          | 10097874                         | 16671670        |
| Associate Prof.*                     | 4 | 4 | 2 Dearness Allowance         | 3336804                       | 1074380                              | 2337000                           | 2965289                          | 2500590         |
| Assistant Prof.*                     | 6 | 6 | 3 House Rent Allowance       | 1006740                       | 821019                               | 3318000                           | 2266012                          | 3550260         |
|                                      |   |   | 4 Transport Allowance        | 734208                        | 260288                               | 1192000                           | 718395                           | 1275440         |
| <b>Total (a)</b>                     |   |   |                              | <b>12201312</b>               | <b>5814337</b>                       | <b>22428000</b>                   | <b>16047570</b>                  | <b>23997960</b> |
| <b>(b) Non-Teaching Staff:</b>       |   |   |                              |                               |                                      |                                   |                                  |                 |
| Stenographer                         | 1 | 1 | 1 Pay                        | -                             | -                                    | 306000                            | 99500                            | 327420          |
|                                      |   |   | 2 Dearness Allowance         | -                             | -                                    | 46000                             | 16915                            | 49220           |
|                                      |   |   | 3 House Rent Allowance       | -                             | -                                    | 73000                             | 23880                            | 78110           |
|                                      |   |   | 4 Transport Allowance        | -                             | -                                    | 50000                             | 7898                             | 53500           |
|                                      |   |   | 5 Overtime Allow./Hon.       | -                             | -                                    | 6000                              | 6000                             | 6000            |
| <b>Total (b)</b>                     |   |   |                              |                               |                                      | <b>481000</b>                     | <b>154193</b>                    | <b>514250</b>   |
| <b>(c) Lower-Subordinate Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |                 |
| Office Attd.                         | 1 | 1 | 1 Pay                        | -                             | 90000                                | 216000                            | 103500                           | 231120          |
|                                      |   |   | 2 Dearness Allowance         | -                             | 15300                                | 32000                             | 17595                            | 34240           |
|                                      |   |   | 3 House Rent Allowance       | -                             | 21600                                | 52000                             | 24840                            | 55640           |
|                                      |   |   | 4 Transport Allowance        | -                             | 7898                                 | 19000                             | 9083                             | 20330           |
|                                      |   |   | 5 Overtime Allowance/Hon.    | -                             | -                                    | 4000                              | 4000                             | 4000            |
|                                      |   |   | 6 Other Allowances           | -                             | -                                    | 2000                              | 2000                             | 2000            |
| <b>Total (c)</b>                     |   |   |                              |                               | <b>134798</b>                        | <b>325000</b>                     | <b>161018</b>                    | <b>347330</b>   |
| <b><u>Recurring Head</u></b>         |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |   |   |                              |                               |                                      |                                   |                                  |                 |
|                                      |   |   | 1 Entertainment Exp          | 3429                          | -                                    | 5000                              | 5000                             | 5000            |
|                                      |   |   | 2 Office Expenses            | 89213                         | 19956                                | 100000                            | 100000                           | 100000          |
|                                      |   |   | 3 Other Academic Expenses    | 31520                         | 16615                                | 90000                             | 63000                            | 90000           |
|                                      |   |   | 4 Other Repair & Maintenance | 59507                         | 14535                                | 70000                             | 70000                            | 70000           |
| <b>Total (d)</b>                     |   |   |                              | <b>183669</b>                 | <b>51106</b>                         | <b>265000</b>                     | <b>238000</b>                    | <b>265000</b>   |
| <b>Total Head :</b>                  |   |   |                              |                               |                                      | <b>23499000</b>                   | <b>16600781</b>                  | <b>25124540</b> |

\*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<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |   |   |                              |                               |                                      |                                   |                                  |                 |
| Professor                            | 2 | 2 | 1 Pay                        | 7241040                       | 3014000                              | 20522000                          | 8318640                          | 21958540        |
| Associate Prof.*                     | 7 | 7 | 2 Dearness Allowance         | 2215128                       | 397716                               | 3078000                           | 1097696                          | 3293460         |
| Assistant Prof.*                     | 5 | 5 | 3 House Rent Allowance       | -                             | -                                    | 2557000                           | -                                | 2735990         |
|                                      |   |   | 4 Transport Allowance        | 443584                        | 135424                               | 1391000                           | 373770                           | 1488370         |
| <b>Total (a)</b>                     |   |   |                              | <b>9899752</b>                | <b>3547140</b>                       | <b>27548000</b>                   | <b>9790106</b>                   | <b>29476360</b> |
| <b>(b) Non-Teaching Staff:</b>       |   |   |                              |                               |                                      |                                   |                                  |                 |
| Tech. Officer                        | 1 | 1 | 1 Pay                        | 554400                        | 261600                               | 2510000                           | 722016                           | 2685700         |
| Stenographer                         | 1 | 1 | 2 Dearness Allowance         | 198136                        | 34512                                | 376000                            | 95253                            | 402320          |
| JACT                                 | 1 | 1 | 3 House Rent Allowance       | 68793                         | 18558                                | 516000                            | 51220                            | 552120          |
| Technical Asstts.                    | 1 | 1 | 4 Transport Allowance        | 63096                         | 26862                                | 317000                            | 74139                            | 339190          |
| Sr. Asstt.                           | 1 | 1 | 5 Overtime Allowance/Hon.    | -                             | -                                    | 8000                              | 8000                             | 8000            |
| Sr. Tech. Asstt.                     | 1 | 1 |                              |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                     |   |   |                              | <b>884425</b>                 | <b>341532</b>                        | <b>3727000</b>                    | <b>950628</b>                    | <b>3987330</b>  |
| <b>(c) Lower-Subordinate Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |                 |
| Lib. Attd.                           | 1 | 1 | 1 Pay                        | 258680                        | 136800                               | 625000                            | 377568                           | 668750          |
| O.A.                                 | 1 | 1 | 2 Dearness Allowance         | 76684                         | 18048                                | 82000                             | 49812                            | 87740           |
| Part-time Safai                      |   |   | 3 House Rent Allowance       | -                             | -                                    | 52000                             | -                                | 55640           |
| Karamcharies                         | 1 | 1 | 4 Transport Allowance        | 45888                         | 19536                                | 37000                             | 53919                            | 39590           |
|                                      |   |   | 5 Overtime Allowance/Hon.    | -                             | -                                    | 5000                              | 5000                             | 5000            |
|                                      |   |   | 6 Other Allowances           | 360                           | -                                    | 2000                              | 2000                             | 2000            |
| <b>Total (c)</b>                     |   |   |                              | <b>381612</b>                 | <b>174384</b>                        | <b>803000</b>                     | <b>488300</b>                    | <b>858720</b>   |
| <b><u>Recurring Head</u></b>         |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |   |   |                              |                               |                                      |                                   |                                  |                 |
|                                      |   |   | 1 Entertainment Exp.         | 1398                          | -                                    | 5000                              | 5000                             | 5000            |
|                                      |   |   | 2 Office Expenses            | 7861                          | -                                    | 50000                             | 35000                            | 35000           |
|                                      |   |   | 3 Other Academic Expenses    | -                             | 6500                                 | 71000                             | 49700                            | 49700           |
|                                      |   |   | 4 Chemical & Lab. Expenses   | -                             | 11350                                | 18000                             | 12600                            | 12600           |
|                                      |   |   | 5 Other Repair & Maintenance | 29457                         | 4426                                 | 70000                             | 49000                            | 49000           |
| <b>Total (d)</b>                     |   |   |                              | <b>38716</b>                  | <b>22276</b>                         | <b>214000</b>                     | <b>151300</b>                    | <b>151300</b>   |
| <b>Total Head :</b>                  |   |   |                              |                               |                                      | <b>32292000</b>                   | <b>11380335</b>                  | <b>34473710</b> |

\*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<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b>Salary Head</b>                   |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |   |   |                              |                               |                                      |                                   |                                  |                 |
| Professor                            | 2 | 2 | 1 Pay                        | 9942600                       | 5269700                              | 17809000                          | 14544372                         | 19055630        |
| Associate Prof.*                     | 3 | 3 | 2 Dearness Allowance         | 2921080                       | 695226                               | 2671000                           | 1918824                          | 2857970         |
| Assistant Prof.*                     | 7 | 7 | 3 House Rent Allowance       | 1026072                       | 816858                               | 3418000                           | 2254528                          | 3657260         |
| Assistant Prof.-cum-Librarian        | 1 | 1 | 4 Transport Allowance        | 634784                        | 279328                               | 1292000                           | 770945                           | 1382440         |
| <b>Total (a)</b>                     |   |   |                              | <b>14524536</b>               | <b>7061112</b>                       | <b>25190000</b>                   | <b>19488669</b>                  | <b>26953300</b> |
| <b>(b) Non-Teaching Staff:</b>       |   |   |                              |                               |                                      |                                   |                                  |                 |
| Prof. Assistant                      | 1 | 1 | 1 Pay                        | 947640                        | 508100                               | 2071000                           | 1402356                          | 2215970         |
| Sr. Assistant                        | 1 | 1 | 2 Dearness Allowance         | 278404                        | 67032                                | 311000                            | 185008                           | 332770          |
| Lib. Assistant                       | 1 | 1 | 3 House Rent Allowance       | 96696                         | 58998                                | 414000                            | 162834                           | 442980          |
| JACT                                 | 1 | 1 | 4 Transport Allowance        | 105160                        | 46398                                | 186000                            | 128058                           | 199020          |
| Stenographer                         | 1 | 1 | 5 Other Allowances           | -                             | -                                    | 5000                              | 5000                             | 5000            |
| <b>Total (b)</b>                     |   |   |                              | <b>1427900</b>                | <b>680528</b>                        | <b>2987000</b>                    | <b>1883257</b>                   | <b>3195740</b>  |
| <b>(c) Lower-Subordinate Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |                 |
| Lib. Attd.                           | 2 | 2 | 1 Pay                        | 262680                        | 109450                               | 1302000                           | 564850                           | 1393140         |
| Office Attd.                         | 1 | 1 | 2 Dearness Allowance         | 136586                        | 56911                                | 172000                            | 224097                           | 184040          |
| Part-Time                            |   |   | 3 House Rent Allowance       | 45612                         | 19005                                | 276000                            | 107817                           | 295320          |
| Safaikarmachari                      | 2 | 2 | 4 Transport Allowance        | 26768                         | 11153                                | 87000                             | 88465                            | 93090           |
|                                      |   |   | 5 Overtime Allowance/Hon.    | -                             | -                                    | 20000                             | 20000                            | 21400           |
|                                      |   |   | 6 Other Allowances           | 360                           | -                                    | 5000                              | 5000                             | 5000            |
| <b>Total (c)</b>                     |   |   |                              | <b>472006</b>                 | <b>196519</b>                        | <b>1862000</b>                    | <b>1010229</b>                   | <b>1991990</b>  |
| <b>Recurring Head</b>                |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |   |   |                              |                               |                                      |                                   |                                  |                 |
|                                      |   |   | 1 Entertainment Exp.         | -                             | -                                    | 3000                              | 3000                             | 3000            |
|                                      |   |   | 2 Office Expenses            | -                             | 67532                                | 168000                            | 117600                           | 117600          |
|                                      |   |   | 3 Other Academic Expenses    | 55000                         | -                                    | 92000                             | 64400                            | 64400           |
|                                      |   |   | 4 Chemical & Lab. Expenses   | 14750                         | 40816                                | 120000                            | 84000                            | 84000           |
|                                      |   |   | 5 Other Repair & Maintenance | -                             | -                                    | 10000                             | 10000                            | 10000           |
| <b>Total (d)</b>                     |   |   |                              | <b>69750</b>                  | <b>108348</b>                        | <b>393000</b>                     | <b>279000</b>                    | <b>279000</b>   |
| <b>Total Head :</b>                  |   |   |                              |                               |                                      | <b>30432000</b>                   | <b>22661155</b>                  | <b>32420030</b> |

\*Post merged under OBC Expansion

Associate Prof. 1 1  
Assistant Prof. 2 2

## (O) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

| Head of Account                                                |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                  |
|----------------------------------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|------------------|
| <b><u>Salary Head</u></b>                                      |   |   |                              |                               |                                      |                                   |                                  |                  |
| <b>(a) Teaching Staff :</b>                                    |   |   |                              |                               |                                      |                                   |                                  |                  |
| Professor                                                      | 3 | 3 | 1 Pay                        | 5278360                       | 2032800                              | 17541000                          | 5610528                          | 18768870         |
| Associate Prof.*                                               | 3 | 3 | 2 Dearness Allowance         | 1550360                       | 260463                               | 2631000                           | 718878                           | 2815170          |
| Assistant Prof.*                                               | 8 | 8 | 3 House Rent Allowance       | 744444                        | 416373                               | 3545000                           | 1149189                          | 3793150          |
|                                                                |   |   | 4 Transport Allowance        | 267680                        | 79392                                | 1170000                           | 219122                           | 1251900          |
| <b>Total (a)</b>                                               |   |   |                              | <b>7840844</b>                | <b>2789028</b>                       | <b>24887000</b>                   | <b>7697717</b>                   | <b>26629090</b>  |
| <b>(b) Non-Teaching Staff :</b>                                |   |   |                              |                               |                                      |                                   |                                  |                  |
| Tech. Officer                                                  | 1 | 1 | 1 Pay                        | 627440                        | 332000                               | 3669000                           | 916320                           | 3925830          |
| Sr.Tech. Asstt.                                                | 1 | 1 | 2 Dearness Allowance         | 185740                        | 43800                                | 550000                            | 120888                           | 588500           |
| Section Officer                                                | 1 | 1 | 3 House Rent Allowance       | 89496                         | 54534                                | 880000                            | 150514                           | 941600           |
| Assistants                                                     | 2 | 2 | 4 Transport Allowance        | 45888                         | 19536                                | 435000                            | 53919                            | 465450           |
| JACT                                                           | 2 | 2 |                              |                               |                                      |                                   |                                  |                  |
| Prof.Junior                                                    | 1 | 1 |                              |                               |                                      |                                   |                                  |                  |
| <b>Total (b)</b>                                               |   |   |                              | <b>948564</b>                 | <b>449870</b>                        | <b>5534000</b>                    | <b>1241641</b>                   | <b>5921380</b>   |
| <b>(c) Lower-Subordinate Staff :</b>                           |   |   |                              |                               |                                      |                                   |                                  |                  |
| Daftry                                                         | 1 | 1 | 1 Pay                        | 312720                        | 166000                               | 643000                            | 458160                           | 688010           |
| Office Attd.                                                   | 1 | 1 | 2 Dearness Allowance         | 91480                         | 21900                                | 96000                             | 60444                            | 102720           |
|                                                                |   |   | 3 House Rent Allowance       | 43848                         | 27042                                | 154000                            | 74636                            | 164780           |
|                                                                |   |   | 4 Transport Allowance        | 45888                         | 19536                                | 68000                             | 53919                            | 72760            |
|                                                                |   |   | 5 Over-time Allowance/Hon.   | -                             | -                                    | 15000                             | 15000                            | 15000            |
|                                                                |   |   | 6 Other Allowances           | 720                           | -                                    | 3000                              | 3000                             | 3000             |
| <b>Total (c)</b>                                               |   |   |                              | <b>494656</b>                 | <b>234478</b>                        | <b>979000</b>                     | <b>665159</b>                    | <b>1046270</b>   |
| <b>(d) Hon.to teacher in teaching<br/>Centres and Colleges</b> |   |   |                              |                               |                                      |                                   |                                  |                  |
|                                                                |   |   |                              | -                             | -                                    | 1500000                           | 1500000                          | 1500000          |
| <b>Total (d)</b>                                               |   |   |                              |                               |                                      | <b>1500000</b>                    | <b>1500000</b>                   | <b>1500000</b>   |
| <b><u>Recurring Head</u></b>                                   |   |   |                              |                               |                                      |                                   |                                  |                  |
| <b>(e) Other Charges :</b>                                     |   |   |                              |                               |                                      |                                   |                                  |                  |
|                                                                |   |   | 1 Entertainment Expenses     | 3195                          | -                                    | 5000                              | 5000                             | 5000             |
|                                                                |   |   | 2 Office Expenses            | 141274                        | 59493                                | 150000                            | 150000                           | 150000           |
|                                                                |   |   | 3 Other Academic Expenses    | 505039                        | 116751                               | 960000                            | 672000                           | 960000           |
|                                                                |   |   | 4 Other Repair & Maintenance | 59628                         | 31319                                | 60000                             | 60000                            | 60000            |
| <b>Total (e)</b>                                               |   |   |                              | <b>709136</b>                 | <b>207563</b>                        | <b>1175000</b>                    | <b>887000</b>                    | <b>1175000</b>   |
| <b>Total Head :</b>                                            |   |   |                              |                               |                                      | <b>34075000</b>                   | <b>11991518</b>                  | <b>36271740</b>  |
| <b>Total 2A-I</b>                                              |   |   |                              |                               |                                      | <b>729902000</b>                  | <b>417030223</b>                 | <b>779591750</b> |

\*Post merged under OBC Expenses

\*Post merged under OBC Expansion

Associate Prof. 1 1  
Assistant Prof. 2 2

**A(II) DEPARTMENTS UNDER FACULTY OF SOCIAL SCIENCES :****(A) DEPARTMENT OF AFRICAN STUDIES :**

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

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

|                 |   |   |                        |         |         |          |          |          |
|-----------------|---|---|------------------------|---------|---------|----------|----------|----------|
| Professor       | 1 | 1 | 1 Pay                  | 8697560 | 4604000 | 15856000 | 12707040 | 16965920 |
| Associate Prof. | 5 | 5 | 2 Dearness Allowance   | 2513292 | 607728  | 2378000  | 1677329  | 2544460  |
| Assistant Prof. | 6 | 6 | 3 House Rent Allowance | 449424  | 381228  | 2095000  | 1052189  | 2241650  |
|                 |   |   | 4 Transport Allowance  | 642432  | 230944  | 1192000  | 637405   | 1275440  |

**Total (a)**

|                 |                |                 |                 |                 |
|-----------------|----------------|-----------------|-----------------|-----------------|
| <b>12302708</b> | <b>5823900</b> | <b>21521000</b> | <b>16073964</b> | <b>23027470</b> |
|-----------------|----------------|-----------------|-----------------|-----------------|

**(b) Non-Teaching Staff:**

|              |   |   |                           |        |        |         |        |         |
|--------------|---|---|---------------------------|--------|--------|---------|--------|---------|
| Sr. Asstt.   | 1 | 1 | 1 Pay                     | 478824 | 404000 | 1339000 | 464600 | 1432730 |
| Stenographer | 1 | 1 | 2 Dearness Allowance      | 139800 | 68680  | 201000  | 78982  | 215070  |
| JACT         | 1 | 1 | 3 House Rent Allowance    | 64836  | 96960  | 321000  | 111504 | 343470  |
|              |   |   | 4 Transport Allowance     | 45888  | 50018  | 89000   | 57521  | 95230   |
|              |   |   | 5 Overtime Allowance/Hon. | -      | -      | 4000    | 4000   | 4000    |

**Total (b)**

|               |               |                |               |                |
|---------------|---------------|----------------|---------------|----------------|
| <b>729348</b> | <b>619658</b> | <b>1954000</b> | <b>716607</b> | <b>2090500</b> |
|---------------|---------------|----------------|---------------|----------------|

**(c) Lower-Subordinate Staff :**

|              |   |   |                        |   |   |        |        |        |
|--------------|---|---|------------------------|---|---|--------|--------|--------|
| Office Attd. | 1 | 1 | 1 Pay                  | - | - | 432000 | 180000 | 462240 |
| Safai        |   |   | 2 Dearness Allowance   | - | - | 65000  | 30600  | 69550  |
| Karamchhari  | 1 | 1 | 3 House Rent Allowance | - | - | 104000 | 43200  | 111280 |
|              |   |   | 4 Transport Allowance  | - | - | 17000  | 15795  | 18190  |
|              |   |   | 5 Overtime Allow./Hon. | - | - | 2000   | 2000   | 2000   |
|              |   |   | 6 Other Allowances     | - | - | 4000   | 4000   | 4000   |

**Total (c)**

|               |               |               |
|---------------|---------------|---------------|
| <b>624000</b> | <b>275595</b> | <b>667260</b> |
|---------------|---------------|---------------|

**Recurring Head****(d) Other Charges :**

|                              |        |       |        |        |        |
|------------------------------|--------|-------|--------|--------|--------|
| 1 Entertainment Exp.         | 2938   | -     | 3000   | 3000   | 3000   |
| 2 Office Expenses            | 140000 | 30000 | 140000 | 140000 | 140000 |
| 3 Other Academic Expenses    | 77373  | -     | 269000 | 188300 | 269000 |
| 4 Other Repair & Maintenance | 10037  | -     | 50000  | 35000  | 50000  |

**Total (d)**

|               |              |               |               |               |
|---------------|--------------|---------------|---------------|---------------|
| <b>230348</b> | <b>30000</b> | <b>462000</b> | <b>366300</b> | <b>462000</b> |
|---------------|--------------|---------------|---------------|---------------|

**Total Head :**

|                 |                 |                 |
|-----------------|-----------------|-----------------|
| <b>24561000</b> | <b>17432466</b> | <b>26247230</b> |
|-----------------|-----------------|-----------------|

## (B) DEPARTMENT OF HISTORY :

| Head of Account                      |    |    |                              | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------|----|----|------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>                   |    |    |                              |                          |                               |                                      |                                   |                                  |
| <b>(a) Teaching Staff :</b>          |    |    |                              |                          |                               |                                      |                                   |                                  |
| Professor*                           | 8  | 8  | 1 Pay                        | 38499795                 | 21028186                      | 65452000                             | 58037793                          | 70033640                         |
| Associate Prof.*                     | 18 | 18 | 2 Dearness Allowance         | 13945484                 | 2348748                       | 9818000                              | 6482544                           | 10505260                         |
| Assistant Prof.*                     | 13 | 13 | 3 House Rent Allowance       | 3848316                  | 3048166                       | 10216000                             | 8412938                           | 10931120                         |
|                                      |    |    | 4 Transport Allowance        | 2883104                  | 1170160                       | 3875000                              | 3229642                           | 4146250                          |
| <b>Total (a)</b>                     |    |    |                              | <b>59176699</b>          | <b>27595260</b>               | <b>89361000</b>                      | <b>76162918</b>                   | <b>95616270</b>                  |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                              |                          |                               |                                      |                                   |                                  |
| Sr. Asstt.                           | 1  | 1  | 1 Pay                        | 572080                   | 303800                        | 1403000                              | 838488                            | 1501210                          |
| JACT                                 | 1  | 1  | 2 Dearness Allowance         | 167032                   | 40080                         | 210000                               | 110621                            | 224700                           |
| Museum                               |    |    | 3 House Rent Allowance       | 79992                    | 49422                         | 337000                               | 136405                            | 360590                           |
| Curator                              | 1  | 1  | 4 Transport Allowance        | 45888                    | 19536                         | 118000                               | 53919                             | 126260                           |
|                                      |    |    | 5 Overtime Allow./Hon.       | -                        | -                             | 6000                                 | 6000                              | 6000                             |
| <b>Total (b)</b>                     |    |    |                              | <b>864992</b>            | <b>412838</b>                 | <b>2074000</b>                       | <b>1145433</b>                    | <b>2218760</b>                   |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                              |                          |                               |                                      |                                   |                                  |
| Museum Attd.                         | 1  | 1  | 1 Pay                        | 312840                   | 166000                        | 404000                               | 458160                            | 432280                           |
|                                      |    |    | 2 Dearness Allowance         | 91648                    | 21900                         | 61000                                | 60444                             | 65270                            |
|                                      |    |    | 3 House Rent Allowance       | -                        | -                             | 97000                                | -                                 | 103790                           |
|                                      |    |    | 4 Transport Allowance        | 45888                    | 19536                         | 22000                                | 53919                             | 23540                            |
|                                      |    |    | 5 Overtime Allowance/Hon.    | -                        | -                             | 4000                                 | 4000                              | 4000                             |
|                                      |    |    | 6 Other Allowance            | 720                      | -                             | 2000                                 | 2000                              | 2000                             |
| <b>Total (c)</b>                     |    |    |                              | <b>451096</b>            | <b>207436</b>                 | <b>590000</b>                        | <b>578523</b>                     | <b>630880</b>                    |
| <b>Recurring Head</b>                |    |    |                              |                          |                               |                                      |                                   |                                  |
| <b>(d) Other Charges :</b>           |    |    |                              |                          |                               |                                      |                                   |                                  |
|                                      |    |    | 1 Entertainment Exp.         | -                        | -                             | 2000                                 | 4000                              | 4000                             |
|                                      |    |    | 2 Office Expenses            | 49644                    | 5576                          | 50000                                | 35000                             | 50000                            |
|                                      |    |    | 3 Other Academic Expenses    | 5323                     | 18572                         | 60000                                | 42000                             | 60000                            |
|                                      |    |    | 4 Other Repair & Maintenance | 10296                    | -                             | 50000                                | 35000                             | 75000                            |
| <b>Total (d)</b>                     |    |    |                              | <b>65263</b>             | <b>24148</b>                  | <b>162000</b>                        | <b>116000</b>                     | <b>189000</b>                    |
| <b>Total Head :</b>                  |    |    |                              |                          |                               | <b>92187000</b>                      | <b>78002874</b>                   | <b>98654910</b>                  |

\*Post merged under OBC Expansion

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

## (C) DEPARTMENT OF POLITICAL SCIENCE :

| Head of Account                |    |    | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |          |
|--------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------|
| <b><u>Salary Head</u></b>      |    |    |                              |                               |                                      |                                   |                                  |          |
| <b>(a) Teaching Staff :</b>    |    |    |                              |                               |                                      |                                   |                                  |          |
| Professor*                     | 7  | 7  | 1 Pay                        | 17161740                      | 9030020                              | 62209000                          | 24922855                         | 66563630 |
| Associate Prof.*               | 19 | 19 | 2 Dearness Allowance         | 7762892                       | 1898331                              | 9331000                           | 5239394                          | 9984170  |
| Assistant Prof.*               | 20 | 20 | 3 House Rent Allowance       | 2128170                       | 1472409                              | 11900000                          | 4063849                          | 12733000 |
|                                |    |    | 4 Transport Allowance        | 1376640                       | 492896                               | 4571000                           | 1360393                          | 4890970  |
| <b>Total (a)</b>               |    |    | <b>28429442</b>              | <b>12893656</b>               | <b>88011000</b>                      | <b>35586491</b>                   | <b>94171770</b>                  |          |
| <b>(b) Non-Teaching Staff:</b> |    |    |                              |                               |                                      |                                   |                                  |          |
| Stenographer                   | 1  | 1  | 1 Pay                        | 4636480                       | 279800                               | 1134000                           | 772248                           | 1213380  |
| Assistant                      | 1  | 1  | 2 Dearness Allowance         | 149348                        | 36792                                | 170000                            | 101546                           | 181900   |
| JACT                           | 1  | 1  | 3 House Rent Allowance       | 71712                         | 46488                                | 272000                            | 128307                           | 291040   |
|                                |    |    | 4 Transport Allowance        | 45888                         | 19536                                | 87000                             | 53919                            | 93090    |
|                                |    |    | 5 Overtime Allow./Hon.       | -                             | -                                    | 2000                              | 2000                             | 2000     |
| <b>Total (b)</b>               |    |    | <b>4903428</b>               | <b>382616</b>                 | <b>1665000</b>                       | <b>1058020</b>                    | <b>1781410</b>                   |          |
| <b><u>Recurring Head</u></b>   |    |    |                              |                               |                                      |                                   |                                  |          |
| <b>(c) Other Charges :</b>     |    |    |                              |                               |                                      |                                   |                                  |          |
|                                |    |    | 1 Entertainment Exp.         | 2250                          | -                                    | 6000                              | 6000                             | 6000     |
|                                |    |    | 2 Office Expenses            | 161194                        | 3715                                 | 210000                            | 147000                           | 210000   |
|                                |    |    | 3 Other Academic Expenses    | 14000                         | -                                    | 120000                            | 84000                            | 120000   |
|                                |    |    | 4 Other Repair & Maintenance | 61213                         | 4250                                 | 100000                            | 70000                            | 100000   |
| <b>Total (c)</b>               |    |    | <b>238657</b>                | <b>7965</b>                   | <b>436000</b>                        | <b>307000</b>                     | <b>436000</b>                    |          |
| <b>Total Head :</b>            |    |    |                              |                               | <b>90112000</b>                      | <b>36951511</b>                   | <b>96389180</b>                  |          |

\*Post merged under OBC Expansion

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

## (D) DEPARTMENT OF EAST ASIAN STUDIES (Formerly Deptt. of Chinese &amp; Japanese Studies)

| Head of Account                      |    |    | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|----|----|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |    |    |                          |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |    |    |                          |                               |                                      |                                   |                                  |                 |
| Professor                            | 3  | 3  | 1 Pay                    | 13624320                      | 7265400                              | 33675000                          | 20052504                         | 36032250        |
| Associate Prof.                      | 9  | 9  | 2 Dearness Allowance     | 4059572                       | 957678                               | 4878000                           | 2643191                          | 5219460         |
| Assistant Prof.*                     | 14 | 14 | 3 House Rent Allowance   | 778932                        | 621225                               | 5703000                           | 1714581                          | 6102210         |
| Research Associates                  | 6  | 6  | 4 Transport Allowance    | 1001888                       | 422816                               | 2583000                           | 1166972                          | 2763810         |
| <b>Total (a)</b>                     |    |    |                          | <b>19464712</b>               | <b>9267119</b>                       | <b>46839000</b>                   | <b>25577248</b>                  | <b>50117730</b> |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                          |                               |                                      |                                   |                                  |                 |
| Per. Asstt.                          | 1  | 1  | 1 Pay                    | 2076080                       | 926700                               | 3501000                           | 2557692                          | 3746070         |
| Sr. Asstt.                           | 1  | 1  | 2 Dearness Allowance     | 613352                        | 124314                               | 525000                            | 343107                           | 561750          |
| JACT                                 | 2  | 2  | 3 House Rent Allowance   | 295272                        | 146154                               | 840000                            | 403385                           | 898800          |
| Sr. Tech.                            |    |    | 4 Transport Allowance    | 183552                        | 66256                                | 286000                            | 182867                           | 306020          |
| Assistant Tech. Asstt.               | 1  | 1  | 5 Other Allowances       | -                             | -                                    | -                                 | -                                | -               |
| <b>Total (b)</b>                     |    |    |                          | <b>3168256</b>                | <b>1263424</b>                       | <b>5152000</b>                    | <b>3487050</b>                   | <b>5512640</b>  |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                          |                               |                                      |                                   |                                  |                 |
| Lab. Attlds.                         | 2  | 2  | 1 Pay                    | 312720                        | 166000                               | 1488000                           | 458160                           | 1592160         |
| Office Atttd.                        | 1  | 1  | 2 Dearness Allowance     | 91480                         | 21900                                | 223000                            | 60444                            | 238610          |
| Chowkidar                            | 1  | 1  | 3 House Rent Allowance   | -                             | -                                    | 357000                            | -                                | 381990          |
| Safai Karamcharies                   | 1  | 1  | 4 Transport Allowance    | 45888                         | 19536                                | 143000                            | 53919                            | 153010          |
| Farash                               | 1  | 1  | 5 Other Allowances       | 360                           | -                                    | 10000                             | 10000                            | 10000           |
| <b>Total (c)</b>                     |    |    |                          | <b>450448</b>                 | <b>207436</b>                        | <b>2221000</b>                    | <b>582523</b>                    | <b>2375770</b>  |
| <b><u>Recurring Head</u></b>         |    |    |                          |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |    |    |                          |                               |                                      |                                   |                                  |                 |
| 1 Entertainment Exp                  |    |    |                          | 1176                          | -                                    | 5000                              | 5000                             | 5000            |
| 2 Office Expenses                    |    |    |                          | 92455                         | 19832                                | 125000                            | 87500                            | 125000          |
| 3 Other Academic Expenses            |    |    |                          | 4147                          | -                                    | 7000                              | 32500                            | 7000            |
| 4 M/o Language Lab.                  |    |    |                          | 75463                         | 28474                                | 125000                            | 100000                           | 125000          |
| 5 Other Repair & Maintenance         |    |    |                          | 49632                         | 4930                                 | 50000                             | 50000                            | 50000           |
| <b>Total (d)</b>                     |    |    |                          | <b>222873</b>                 | <b>53236</b>                         | <b>312000</b>                     | <b>275000</b>                    | <b>312000</b>   |
| <b>Total Head :</b>                  |    |    |                          |                               |                                      | <b>54524000</b>                   | <b>29921822</b>                  | <b>58318140</b> |

\*Post merged under OBC Expansion  
Assistant Prof. 1 1

## (E) DEPARTMENT OF ADULT CONT. EDU. AND EXT. :

| Head of Account                            |   |                              | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------------|---|------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>                  |   |                              |                          |                               |                                      |                                   |                                  |
| <b>(a) Teaching Staff :</b>                |   |                              |                          |                               |                                      |                                   |                                  |
| Professor                                  |   | 1 Pay                        | 8885680                  | 4711600                       | 15417000                             | 13004016                          | 16496190                         |
| cum-Director                               | 1 | 2 Dearness Allowance         | 2609416                  | 621594                        | 2313000                              | 1715599                           | 2474910                          |
| Asstt. Directors                           | 4 | 3 House Rent Allowance       | 1252872                  | 1010382                       | 3700000                              | 2788654                           | 3959000                          |
| Asstt. Professor                           | 5 | 4 Transport Allowance        | 550656                   | 239424                        | 994000                               | 660810                            | 1063580                          |
| Total (a)                                  |   |                              | 13298624                 | 6583000                       | 22424000                             | 18169080                          | 23993680                         |
| <b>(b) Non-Teaching Staff:</b>             |   |                              |                          |                               |                                      |                                   |                                  |
| Tec. Asstts.                               | 3 | 1 Pay                        | 213040                   | 147000                        | 2176000                              | 405720                            | 2328320                          |
| Stenographer                               | 1 | 2 Dearness Allowance         | 63164                    | 18984                         | 326000                               | 52396                             | 348820                           |
| Assistant                                  | 1 | 3 House Rent Allowance       | 30456                    | 26790                         | 522000                               | 73940                             | 558540                           |
| JACT                                       | 2 | 4 Transport Allowance        | 17208                    | 11358                         | 286000                               | 31348                             | 306020                           |
|                                            |   | 5 Overtime Allowance/Hon.    | -                        | -                             | 4000                                 | 4000                              | 4000                             |
| Total (b)                                  |   |                              | 323868                   | 204132                        | 3314000                              | 567404                            | 3545700                          |
| <b>(c) Lower-Subordinate Staff :</b>       |   |                              |                          |                               |                                      |                                   |                                  |
| Office Attd.                               | 2 | 1 Pay                        | 252200                   | 134800                        | 818000                               | 372048                            | 875260                           |
| Driver                                     | 1 | 2 Dearness Allowance         | 71840                    | 17784                         | 123000                               | 49084                             | 131610                           |
|                                            |   | 3 House Rent Allowance       | 34020                    | 21561                         | 196000                               | 59508                             | 209720                           |
|                                            |   | 4 Transport Allowance        | 91776                    | 39072                         | 87000                                | 107839                            | 93090                            |
|                                            |   | 5 Overtime Allowance/Hon.    | -                        | -                             | 4000                                 | 4000                              | 4000                             |
|                                            |   | 6 Other Allowances           | 360                      | -                             | 2000                                 | 2000                              | 2000                             |
| Total (c)                                  |   |                              | 450196                   | 213217                        | 1230000                              | 594479                            | 1315680                          |
| <b><u>Recurring Head</u></b>               |   |                              |                          |                               |                                      |                                   |                                  |
| <b>(d) Other Charges :</b>                 |   |                              |                          |                               |                                      |                                   |                                  |
|                                            |   | 1 Office Expenses            | 43515                    | 20000                         | 140000                               | 98000                             | 140000                           |
|                                            |   | 2 Other Academic Expenses    | 25416                    | -                             | 80000                                | 56000                             | 80000                            |
|                                            |   | 3 Books & Journals           | 16999                    | -                             | 40000                                | 40000                             | 100000                           |
|                                            |   | 4 Repair & M/o Building      | 2176                     | -                             | 22000                                | 15400                             | 22000                            |
|                                            |   | 5 Advertisement & Publicity  | 2218                     | -                             | 10000                                | 7000                              | 10000                            |
|                                            |   | 6 Other Repair & Maintenance | 18052                    | 5900                          | 35000                                | 24500                             | 35000                            |
|                                            |   | 7 Educational/Study Tour     | -                        | -                             | 70000                                | 70000                             | 73000                            |
| Total (d)                                  |   |                              | 108376                   | 25900                         | 397000                               | 310900                            | 460000                           |
| <b>(e) Intermural Extension Services :</b> |   |                              |                          |                               |                                      |                                   |                                  |
|                                            |   | 1 Office Expenses            | -                        | -                             | 13000                                | 9100                              | 13000                            |
|                                            |   | 2 Other Academic Expenses    | -                        | -                             | 24000                                | 16800                             | 24000                            |
| Total (e)                                  |   |                              |                          |                               | 37000                                | 25900                             | 37000                            |
| Total Head :                               |   |                              |                          |                               | 27402000                             | 19667763                          | 29352060                         |

## (F) DEPARTMENT OF SOCIAL WORK :

| Head of Account                                     |    |    | Actuals for<br>2018-2019          | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|-----------------------------------------------------|----|----|-----------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b>Salary Head</b>                                  |    |    |                                   |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>                         |    |    |                                   |                               |                                      |                                   |                                  |                 |
| Professor*                                          | 3  | 3  | 1 Pay                             | 18029144                      | 9273500                              | 32397000                          | 25594860                         | 34664790        |
| Associate Prof. *                                   | 8  | 8  | 2 Dearness Allowance              | 5769988                       | 1224102                              | 4860000                           | 3378522                          | 5200200         |
| Assistant Prof.*                                    | 13 | 13 | 3 House Rent Allowance            | 1120284                       | 913869                               | 3760000                           | 2522278                          | 4023200         |
|                                                     |    |    | 4 Transport Allowance             | 1506656                       | 614688                               | 2042000                           | 1696539                          | 2184940         |
| <b>Total (a)</b>                                    |    |    |                                   | <b>26426072</b>               | <b>12026159</b>                      | <b>43059000</b>                   | <b>33192199</b>                  | <b>46073130</b> |
| <b>(b) Non-Teaching Staff:</b>                      |    |    |                                   |                               |                                      |                                   |                                  |                 |
| Section Officers                                    | 2  | 2  | 1 Pay                             | 3426160                       | 1429100                              | 6761000                           | 3944316                          | 7234270         |
| Sr. Asstt.                                          | 1  | 1  | 2 Dearness Allowance              | 990800                        | 187026                               | 1014000                           | 516192                           | 1084980         |
| Sr. Per.Asstt                                       | 1  | 1  | 3 House Rent Allowance            | 379548                        | 179871                               | 1398000                           | 496444                           | 1495860         |
| Assistants                                          | 2  | 2  | 4 Transport Allowance             | 273416                        | 93534                                | 528000                            | 258154                           | 564960          |
| JACT                                                | 2  | 2  | 5 Overtime Allow./Hon.            | -                             | -                                    | 20000                             | 20000                            | 20000           |
| Care Taker                                          | 1  | 1  | 6 Other Allowances                | 840                           | -                                    | 4000                              | 4000                             | 4000            |
| Projectionist                                       | 1  | 1  |                                   |                               |                                      |                                   |                                  |                 |
| Social Workers                                      | 3  | 3  |                                   |                               |                                      |                                   |                                  |                 |
| Craft Teacher                                       | 1  | 1  |                                   |                               |                                      |                                   |                                  |                 |
| Balwadi Teacher                                     | 1  | 1  |                                   |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                                    |    |    |                                   | <b>5070764</b>                | <b>1889531</b>                       | <b>9725000</b>                    | <b>5239106</b>                   | <b>10404070</b> |
| <b>(c) Lower-Subordinate Staff :</b>                |    |    |                                   |                               |                                      |                                   |                                  |                 |
| Drivers                                             | 2  | 2  | 1 Pay                             | 2717047                       | 1279985                              | 5274000                           | 3532759                          | 5643180         |
| Gestetner Oprt.                                     | 1  | 1  | 2 Dearness Allowance              | 809225                        | 168921                               | 791000                            | 466222                           | 846370          |
| Daftries                                            | 1  | 1  | 3 House Rent Allowance            | 315456                        | 168306                               | 1266000                           | 464525                           | 1354620         |
| Office Attds.                                       | 3  | 3  | 4 Transport Allowance             | 340336                        | 147144                               | 429000                            | 406117                           | 459030          |
| Malis                                               | 2  | 2  | 5 Overtime Allow./Hon.            | -                             | -                                    | 30000                             | 30000                            | 30000           |
| Chowkidars                                          | 4  | 4  | 6 Other Allowances                | 5400                          | -                                    | 20000                             | 20000                            | 20000           |
| Safai                                               |    |    |                                   |                               |                                      |                                   |                                  |                 |
| Karamcharies                                        | 3  | 3  |                                   |                               |                                      |                                   |                                  |                 |
| Peon-cum                                            |    |    |                                   |                               |                                      |                                   |                                  |                 |
| Sweeper                                             | 1  | 1  |                                   |                               |                                      |                                   |                                  |                 |
| Frash                                               | 2  | 2  |                                   |                               |                                      |                                   |                                  |                 |
| <b>Total (c)</b>                                    |    |    |                                   | <b>4187464</b>                | <b>1764356</b>                       | <b>7810000</b>                    | <b>4919623</b>                   | <b>8353200</b>  |
| <b>(d) Seasonal Staff</b>                           |    |    |                                   |                               |                                      |                                   |                                  |                 |
| <b>Total (d)</b>                                    |    |    |                                   |                               |                                      | 25000                             | -                                | -               |
| <b>(e) Co-operative Teaching/<br/>Guest Faculty</b> |    |    |                                   |                               |                                      | 25000                             |                                  |                 |
| <b>Total (e)</b>                                    |    |    |                                   |                               |                                      | 280000                            | -                                | -               |
| <b>Recurring Head</b>                               |    |    |                                   |                               |                                      |                                   |                                  |                 |
| <b>(f) Other Charges :</b>                          |    |    |                                   |                               |                                      |                                   |                                  |                 |
|                                                     |    |    | 1 Entertainment Exp.              | 2572                          | -                                    | 5000                              | 5000                             | 5000            |
|                                                     |    |    | 2 Travel Expenses                 | 24008                         | -                                    | 25000                             | 25000                            | 25000           |
|                                                     |    |    | 3 Office Expenses                 | 362221                        | 28859                                | 425000                            | 340000                           | 425000          |
|                                                     |    |    | 4 Other Academic Expenses         | 58096                         | 1980                                 | 67000                             | 67000                            | 67000           |
|                                                     |    |    | 5 R/o M/o Buildings               | 14550                         | -                                    | 15000                             | 12000                            | 15000           |
|                                                     |    |    | 6 P/o Office Equilpt. & Furniture | 105630                        | -                                    | 45000                             | 32000                            | 45000           |
|                                                     |    |    | 7 Other Repair & Maintenance      | 158632                        | 31688                                | 350000                            | 245000                           | 350000          |
| <b>Total (f)</b>                                    |    |    |                                   | <b>725709</b>                 | <b>62527</b>                         | <b>932000</b>                     | <b>726000</b>                    | <b>932000</b>   |
| <b>Total Head</b>                                   |    |    |                                   |                               |                                      | <b>61831000</b>                   | <b>44076927</b>                  | <b>65762400</b> |

\*Post merged under OBC Expansion

|                 |   |   |
|-----------------|---|---|
| Professor       | 1 | 1 |
| Associate Prof. | 2 | 2 |
| Assistant Prof. | 2 | 2 |

## (G) DELHI SCHOOL OF ECONOMICS :

| Head of Account                      |   |   | Actuals for<br>2018-2019         | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|---|---|----------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |   |   |                                  |                               |                                      |                                   |                                  |                 |
| <b>(a) Non-Teaching Staff:</b>       |   |   |                                  |                               |                                      |                                   |                                  |                 |
| Section Officer                      | 1 | 1 | 1 Pay                            | 1758840                       | 808000                               | 2503000                           | 2230080                          | 2678210         |
| Sr. Asstt.                           | 1 | 1 | 2 Dearness Allowance             | 518564                        | 108060                               | 376000                            | 298246                           | 402320          |
| Per. Assistant                       | 1 | 1 | 3 House Rent Allowance           | 249516                        | 123099                               | 601000                            | 339753                           | 643070          |
| JACT                                 | 1 | 1 | 4 Transport Allowance            | 137664                        | 50544                                | 168000                            | 139501                           | 179760          |
|                                      |   |   | 5 Overtime Allow./Hon.           | -                             | 23040                                | 8000                              | 8000                             | 8000            |
| <b>Total (a)</b>                     |   |   |                                  | <b>2664584</b>                | <b>1112743</b>                       | <b>3656000</b>                    | <b>3015580</b>                   | <b>3911360</b>  |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                                  |                               |                                      |                                   |                                  |                 |
| Office Attd.                         | 1 | 1 | 1 Pay                            | 3535400                       | 1531000                              | 5955000                           | 4225560                          | 6371850         |
| Head Mali                            | 1 | 1 | 2 Dearness Allowance             | 1082330                       | 200184                               | 760000                            | 552508                           | 813200          |
| Malies                               | 3 | 3 | 3 House Rent Allowance           | 410778                        | 189447                               | 1110000                           | 522874                           | 1187700         |
| Chowkidars                           | 6 | 6 | 4 Transport Allowance            | 504768                        | 179648                               | 460000                            | 495828                           | 492200          |
| Safai                                |   |   | 5 Overtime Allow./Hon.           | 101040                        | -                                    | 220000                            | 220000                           | 220000          |
| Karamcharies                         | 3 | 3 | 6 Other Allowances               | 9660                          | -                                    | 25000                             | 25000                            | 25000           |
| Part-time Safai                      |   |   |                                  |                               |                                      |                                   |                                  |                 |
| Karamcharies                         | 3 | 3 |                                  |                               |                                      |                                   |                                  |                 |
| Electrician                          | 1 | 1 |                                  |                               |                                      |                                   |                                  |                 |
| Helper to                            |   |   |                                  |                               |                                      |                                   |                                  |                 |
| Electrician                          | 1 | 1 |                                  |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                     |   |   |                                  | <b>5643976</b>                | <b>2100279</b>                       | <b>8530000</b>                    | <b>6041770</b>                   | <b>9109950</b>  |
| <b>(c) Seasonal Staff :</b>          |   |   |                                  | -                             | -                                    | 50000                             | -                                | -               |
| <b>Total (c)</b>                     |   |   |                                  |                               |                                      | <b>50000</b>                      |                                  |                 |
| <b><u>Recurring Head</u></b>         |   |   |                                  |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |   |   |                                  |                               |                                      |                                   |                                  |                 |
|                                      |   |   | 1 Entertainment Exp.             | 2749                          | -                                    | 5000                              | 5000                             | 5000            |
|                                      |   |   | 2 Office Expenses                | 67713                         | 37309                                | 100000                            | 75000                            | 100000          |
|                                      |   |   | 3 Other Academic Expenses        | 1882                          | -                                    | 25000                             | 20000                            | 25000           |
|                                      |   |   | 4 R/o M/o Buildings              | 12000                         | -                                    | 37000                             | 15000                            | 37000           |
|                                      |   |   | 5 Other Repair & Maintenance     | 22160                         | 21741                                | 170000                            | 50000                            | 170000          |
|                                      |   |   | 6 P/o Office Equipt. & Furniture | 74178                         | 13545                                | 78000                             | 35000                            | 78000           |
| <b>Total (d)</b>                     |   |   |                                  | <b>180682</b>                 | <b>72595</b>                         | <b>415000</b>                     | <b>200000</b>                    | <b>415000</b>   |
| <b>Total Head :</b>                  |   |   |                                  |                               |                                      | <b>12651000</b>                   | <b>9257350</b>                   | <b>13436310</b> |

## (H) (a) DEPARTMENT OF ECONOMICS :

| Head of Account                      |    |    | Actuals for<br>2018-2019  | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |          |
|--------------------------------------|----|----|---------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------|
| <b><u>Salary Head</u></b>            |    |    |                           |                               |                                      |                                   |                                  |          |
| <b>(a) Teaching Staff :</b>          |    |    |                           |                               |                                      |                                   |                                  |          |
| Professor*                           | 12 | 12 | 1 Pay                     | 28989395                      | 13240220                             | 71376000                          | 36543007                         | 76372320 |
| Associate Prof. *                    | 20 | 20 | 2 Dearness Allowance      | 10396228                      | 2371310                              | 10591000                          | 6544816                          | 11332370 |
| Assistant Prof.*                     | 13 | 13 | 3 House Rent Allowance    | 2223537                       | 1536174                              | 12688000                          | 4239840                          | 13576160 |
| Research Associate                   | 4  | 4  | 4 Transport Allowance     | 1638892                       | 635552                               | 4471000                           | 1754124                          | 4783970  |
| <b>Total (a)</b>                     |    |    | <b>43248052</b>           | <b>17783256</b>               | <b>99126000</b>                      | <b>49081787</b>                   | <b>106064820</b>                 |          |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                           |                               |                                      |                                   |                                  |          |
| Sr. Asstt.                           | 1  | 1  | 1 Pay                     | 2023440                       | 1087600                              | 1839000                           | 3001776                          | 1967730  |
| P.A.                                 | 1  | 1  | 2 Dearness Allowance      | 595304                        | 138978                               | 261000                            | 383579                           | 279270   |
| JACT                                 | 1  | 1  | 3 House Rent Allowance    | 169680                        | 130617                               | 269000                            | 360503                           | 287830   |
|                                      |    |    | 4 Transport Allowance     | 183552                        | 78144                                | 118000                            | 215677                           | 126260   |
|                                      |    |    | 5 Overtime Allowance/Hon. | -                             | -                                    | 10000                             | 10000                            | 10000    |
| <b>Total (b)</b>                     |    |    | <b>2971976</b>            | <b>1435339</b>                | <b>2497000</b>                       | <b>3971536</b>                    | <b>2671090</b>                   |          |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                           |                               |                                      |                                   |                                  |          |
| Gestatner                            |    |    | 1 Pay                     | 379880                        | 206200                               | 957000                            | 569112                           | 1023990  |
| Operator                             | 1  | 1  | 2 Dearness Allowance      | 389480                        | 27204                                | 144000                            | 75083                            | 154080   |
| Daftry                               | 1  | 1  | 3 House Rent Allowance    | 114976                        | 33801                                | 230000                            | 93291                            | 246100   |
| Office Attd.                         | 1  | 1  | 4 Transport Allowance     | 55332                         | 19536                                | 118000                            | 53919                            | 126260   |
|                                      |    |    | 5 Overtime Allow./Hon.    | 45888                         | -                                    | 4000                              | 4000                             | 4000     |
|                                      |    |    | 6 Other Allowances        | 1200 -                        | -                                    | 2000                              | 2000                             | 2000     |
| <b>Total (c)</b>                     |    |    | <b>986756</b>             | <b>286741</b>                 | <b>1455000</b>                       | <b>797405</b>                     | <b>1556430</b>                   |          |
| <b>(d) Seasonal Staff :</b>          |    |    | -                         | -                             | 15000                                | -                                 | -                                |          |
| <b>Total (d)</b>                     |    |    |                           |                               | 15000                                |                                   |                                  |          |
| <b><u>Recurring Head</u></b>         |    |    |                           |                               |                                      |                                   |                                  |          |
| <b>(e) Other Charges :</b>           |    |    |                           |                               |                                      |                                   |                                  |          |
|                                      |    |    | 1 Entertainment Exp.      | -                             | -                                    | 8000                              | 8000                             | 8000     |
|                                      |    |    | 2 Office Expenses         | 52965                         | 4956                                 | 130000                            | 52000                            | 130000   |
|                                      |    |    | 3 Other Academic Expenses | -                             | -                                    | 27000                             | 15000                            | 27000    |
|                                      |    |    | 4 Other Repair & Maint.   | 45949                         | 11186                                | 180000                            | 50000                            | 180000   |
| <b>Total (e)</b>                     |    |    | <b>98914</b>              | <b>16142</b>                  | <b>345000</b>                        | <b>125000</b>                     | <b>345000</b>                    |          |
| <b>Total Head :</b>                  |    |    |                           |                               | <b>103438000</b>                     | <b>53975727</b>                   | <b>110637340</b>                 |          |

\*Post merged under OBC Expansion

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

(H) (c) DEPARTMENT OF ECONOMICS : CENTRE OF TRANSPORT ECONOMICS :

| <u>Salary Head</u>      |   |   |                        |   |   |           |          |           |
|-------------------------|---|---|------------------------|---|---|-----------|----------|-----------|
| (a) Teaching Staff :    |   |   |                        |   |   |           |          |           |
| Professor               | 1 | 1 | 1 Pay                  | - | - | 2423000   | 801000   | 2592610   |
| Research                |   |   | 2 Dearness Allowance   | - | - | 363000    | 122570   | 388410    |
| Fellow                  | 1 | 1 | 3 House Rent Allowance | - | - | 582000    | 192240   | 622740    |
|                         |   |   | 4 Transport Allowance  | - | - | 83000     | 42120    | 88810     |
| Total (a)               |   |   |                        |   |   | 3451000   | 1157930  | 3692570   |
|                         |   |   |                        |   |   |           |          |           |
| (b) Non-Teaching Staff: |   |   |                        |   |   |           |          |           |
| Stenographer            | 1 | 1 | 1 Pay                  | - | - | 306000    | 99500    | 327420    |
|                         |   |   | 2 Dearness Allowance   | - | - | 46000     | 16915    | 49220     |
|                         |   |   | 3 House Rent Allowance | - | - | 73000     | 23880    | 78110     |
|                         |   |   | 4 Transport Allowance  | - | - | 50000     | 7898     | 53500     |
| Total (b)               |   |   |                        |   |   | 475000    | 148193   | 508250    |
| Total Head :            |   |   |                        |   |   | 3926000   | 1306123  | 4200820   |
| Total : 2 A II - V      |   |   |                        |   |   | 123687000 | 62713838 | 132302160 |
| (in thousands)          |   |   |                        |   |   |           |          |           |

## (I) DEPARTMENT OF GEOGRAPHY :

| Head of Account                      |   |   | Actuals for<br>2018-2019  | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|---|---|---------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |   |   |                           |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |   |   |                           |                               |                                      |                                   |                                  |                 |
| Professor*                           | 3 | 3 | 1 Pay                     | 14705000                      | 7751960                              | 25813000                          | 21395410                         | 27619910        |
| Associate Prof. *                    | 6 | 6 | 2 Dearness Allowance      | 4770272                       | 1187210                              | 3872000                           | 3276700                          | 4143040         |
| Assistant Prof.*                     | 9 | 9 | 3 House Rent Allowance    | 1510696                       | 1141293                              | 5191000                           | 3149969                          | 5554370         |
|                                      |   |   | 4 Transport Allowance     | 1185440                       | 421152                               | 1490000                           | 1162380                          | 1594300         |
| <b>Total (a)</b>                     |   |   |                           | <b>22171408</b>               | <b>10501615</b>                      | <b>36366000</b>                   | <b>28984457</b>                  | <b>38911620</b> |
| <b>(b) Non-Teaching Staff:</b>       |   |   |                           |                               |                                      |                                   |                                  |                 |
| Research &<br>Ref. Asstt.            | 1 | 1 | 1 Pay                     | 1348070                       | 672320                               | 3998000                           | 1855603                          | 4277860         |
| Sr. Tech. Asstts.                    | 2 | 2 | 2 Dearness Allowance      | 373621                        | 101669                               | 600000                            | 280606                           | 642000          |
| Cartographic<br>Assistant            | 1 | 1 | 3 House Rent Allowance    | 157192                        | 94191                                | 960000                            | 259967                           | 1027200         |
| Lab. Asstt.                          | 1 | 1 | 4 Transport Allowance     | 101336                        | 46398                                | 484000                            | 128058                           | 517880          |
| Per. Asstt.                          | 1 | 1 | 5 Overtime Allow./Hon.    | -                             | -                                    | 4000                              | 4000                             | 4000            |
| JACT                                 | 2 | 2 |                           |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                     |   |   |                           | <b>1980219</b>                | <b>914578</b>                        | <b>6046000</b>                    | <b>2528235</b>                   | <b>6468940</b>  |
| <b>(c) Lower-Subordinate Staff :</b> |   |   |                           |                               |                                      |                                   |                                  |                 |
| Lab. Attd.                           | 1 | 1 | 1 Pay                     | 270040                        | 207900                               | 564000                            | 573804                           | 603480          |
| Office Attd.                         | 1 | 1 | 2 Dearness Allowance      | 79996                         | 26652                                | 85000                             | 73560                            | 90950           |
|                                      |   |   | 3 House Rent Allowance    | -                             | -                                    | 52000                             | -                                | 55640           |
|                                      |   |   | 4 Transport Allowance     | 45888                         | 27600                                | 68000                             | 76176                            | 72760           |
|                                      |   |   | 5 Overtime Allowance/Hon. | -                             | -                                    | 2000                              | 2000                             | 2000            |
|                                      |   |   | 6 Other Allowances        | 720                           | -                                    | 1000                              | 1000                             | 1000            |
| <b>Total (c)</b>                     |   |   |                           | <b>396644</b>                 | <b>262152</b>                        | <b>772000</b>                     | <b>726540</b>                    | <b>825830</b>   |
| <b><u>Recurring Head</u></b>         |   |   |                           |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |   |   |                           |                               |                                      |                                   |                                  |                 |
|                                      |   |   | 1 Entertainment Exp.      | -                             | 389                                  | 3000                              | 3000                             | 3000            |
|                                      |   |   | 2 Office Expenses         | 22266                         | -                                    | 70000                             | 25000                            | 70000           |
|                                      |   |   | 3 Other Academic Expenses | 41880                         | 3000                                 | 79000                             | 50000                            | 110000          |
|                                      |   |   | 4 Repair & M/o Building   | -                             | -                                    | 7000                              | 5000                             | 7000            |
|                                      |   |   | 5 Laboratory Exp.         | -                             | -                                    | 10000                             | 5000                             | 10000           |
|                                      |   |   | 6 Other Repair & Maint.   | 97223                         | -                                    | 110000                            | 112000                           | 110000          |
| <b>Total (d)</b>                     |   |   |                           | <b>161369</b>                 | <b>3389</b>                          | <b>279000</b>                     | <b>200000</b>                    | <b>310000</b>   |
| <b>Total Head :</b>                  |   |   |                           |                               |                                      | <b>43463000</b>                   | <b>32439232</b>                  | <b>46516390</b> |

\*Post merged under OBC Expansion

|                 |   |   |
|-----------------|---|---|
| Professor       | 1 | 1 |
| Associate Prof. | 2 | 2 |
| Assistant Prof. | 2 | 2 |

## (J) (i) DEPARTMENT OF SOCIOLOGY :

| Head of Account                      |    |    |                                | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------|----|----|--------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>                   |    |    |                                |                          |                               |                                      |                                   |                                  |
| <b>(a) Teaching Staff :</b>          |    |    |                                |                          |                               |                                      |                                   |                                  |
| Profecssor*                          | 7  | 7  | 1 Pay                          | 21174250                 | 10775700                      | 41815000                             | 29740932                          | 44742050                         |
| Associate Prof.*                     | 10 | 10 | 2 Dearness Allowance           | 7203248                  | 1691741                       | 6186000                              | 4669205                           | 6619020                          |
| Assistant Prof.*                     | 9  | 9  | 3 House Rent Allowance         | 1901916                  | 1332414                       | 7198000                              | 3677463                           | 7701860                          |
| Research Associates                  | 3  | 3  | 4 Transport Allowance          | 1391936                  | 540032                        | 2583000                              | 1490488                           | 2763810                          |
| <b>Total (a)</b>                     |    |    |                                | <b>31671350</b>          | <b>14339887</b>               | <b>57782000</b>                      | <b>39578088</b>                   | <b>61826740</b>                  |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                                |                          |                               |                                      |                                   |                                  |
| Section Officer                      | 1  | 1  | 1 Pay                          | 1006730                  | 875300                        | 1781000                              | 2415828                           | 1905670                          |
| Stenographer                         | 1  | 1  | 2 Dearness Allowance           | 383963                   | 115476                        | 160000                               | 318714                            | 171200                           |
| Assistant                            | 1  | 1  | 3 House Rent Allowance         | 143340                   | 143733                        | 463000                               | 396703                            | 495410                           |
| JACT                                 | 1  | 1  | 4 Transport Allowance          | 103248                   | 58608                         | 188000                               | 161758                            | 201160                           |
|                                      |    |    | 5 Overtime Allow./Hon.         | -                        | -                             | 4000                                 | 4000                              | 4000                             |
| <b>Total (b)</b>                     |    |    |                                | <b>1637281</b>           | <b>1193117</b>                | <b>2596000</b>                       | <b>3297003</b>                    | <b>2777440</b>                   |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                                |                          |                               |                                      |                                   |                                  |
| Office Attd.                         | 2  | 2  | 1 Pay                          | 349350                   | 166000                        | 1052000                              | 458160                            | 1125640                          |
| Mali                                 | 1  | 1  | 2 Dearness Allowance           | 142396                   | 21900                         | 158000                               | 60444                             | 169060                           |
| Safai                                |    |    | 3 House Rent Allowance         | 54837                    | 27042                         | 252000                               | 74636                             | 269640                           |
| Karamchari                           | 1  | 1  | 4 Transport Allowance          | 57360                    | 19536                         | 75000                                | 53919                             | 80250                            |
|                                      |    |    | 5 Overtime Allowance/Hon.      | -                        | -                             | 8000                                 | 8000                              | 8000                             |
|                                      |    |    | 6 Other Allowances             | 360                      | -                             | 4000                                 | 4000                              | 4000                             |
| <b>Total (c)</b>                     |    |    |                                | <b>604303</b>            | <b>234478</b>                 | <b>1549000</b>                       | <b>659159</b>                     | <b>1656590</b>                   |
| <b>(d) Seasonal Staff :</b>          |    |    |                                | -                        | -                             | 30000                                | -                                 | -                                |
| <b>Total (d)</b>                     |    |    |                                |                          |                               | <b>30000</b>                         |                                   |                                  |
| <b>Recurring Head</b>                |    |    |                                |                          |                               |                                      |                                   |                                  |
| <b>(e) Other Charges :</b>           |    |    |                                |                          |                               |                                      |                                   |                                  |
|                                      |    |    | 1 Entertainment Exp.           | 2015                     | 1087                          | 3000                                 | 3000                              | 3000                             |
|                                      |    |    | 2 Office Expenses              | 87332                    | 16206                         | 135000                               | 132000                            | 147000                           |
|                                      |    |    | 3 Other Academic Expenses      | -                        | -                             | 15000                                | 10000                             | 20000                            |
|                                      |    |    | 4 Repair & Maint. of Buildings | 5107                     | -                             | 26000                                | 15000                             | 30000                            |
|                                      |    |    | 5 Other Repair & Maintenance   | 155159                   | 60376                         | 190000                               | 100000                            | 200000                           |
| <b>Total (e)</b>                     |    |    |                                | <b>249613</b>            | <b>77669</b>                  | <b>369000</b>                        | <b>260000</b>                     | <b>400000</b>                    |
| <b>Total Head :</b>                  |    |    |                                |                          |                               | <b>62326000</b>                      | <b>43794250</b>                   | <b>66660770</b>                  |

\*Post merged under OBC Expansion

|                 |   |   |
|-----------------|---|---|
| Professor       | 1 | 1 |
| Associate Prof. | 2 | 2 |
| Assistant Prof. | 2 | 2 |

## (J) (ii) CENTRE OF ADVANCE STUDIES IN SOCIOLOGY :

| Head of Account                        |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|----------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>                     |   |   |                              |                               |                                      |                                   |                                  |
| <b>(a) Teaching Staff :</b>            |   |   |                              |                               |                                      |                                   |                                  |
| Professor                              | 1 | 1 | 1 Pay                        | -                             | 3872000                              | 153800                            | 4143040                          |
| Associate Prof.                        | 1 | 1 | 2 Dearness Allowance         | -                             | 523000                               | 234260                            | 559610                           |
| Research Associates                    | 2 | 2 | 3 House Rent Allowance       | -                             | 837000                               | 369120                            | 895590                           |
|                                        |   |   | 4 Transport Allowance        | -                             | 199000                               | 84240                             | 212930                           |
| <b>Total (a)</b>                       |   |   |                              |                               | <b>5431000</b>                       | <b>841420</b>                     | <b>5811170</b>                   |
| <b>(b) Non-Teaching Staff:</b>         |   |   |                              |                               |                                      |                                   |                                  |
| Documentation Officer                  | 1 | 1 | 1 Pay                        | -                             | 1304000                              | 515500                            | 1395280                          |
|                                        |   |   | 2 Dearness Allowance         | -                             | 196000                               | 87635                             | 209720                           |
| Stenographer                           | 1 | 1 | 3 House Rent Allowance       | -                             | 313000                               | 123720                            | 334910                           |
| Assistant                              | 1 | 1 | 4 Transport Allowance        | -                             | 199000                               | 71078                             | 212930                           |
|                                        |   |   | 5 Overtime Allowance         | -                             | 4000                                 | 4000                              | 4000                             |
| <b>Total (b)</b>                       |   |   |                              |                               | <b>2016000</b>                       | <b>801933</b>                     | <b>2156840</b>                   |
| <b>(c) Lower-Subordinate Staff :</b>   |   |   |                              |                               |                                      |                                   |                                  |
| Gestetner Operator                     | 1 | 1 | 1 Pay                        | -                             | 305000                               | 99500                             | 326350                           |
|                                        |   |   | 2 Dearness Allowance         | -                             | 46000                                | 16500                             | 49220                            |
|                                        |   |   | 3 House Rent Allowance       | -                             | 73000                                | 23880                             | 78110                            |
|                                        |   |   | 4 Transport Allowance        | -                             | 19000                                | 7898                              | 20330                            |
|                                        |   |   | 5 Other Allowances           | -                             | -                                    | -                                 | -                                |
| <b>Total (c)</b>                       |   |   |                              |                               | <b>443000</b>                        | <b>147778</b>                     | <b>474010</b>                    |
| <b>Recurring Head</b>                  |   |   |                              |                               |                                      |                                   |                                  |
| <b>(d) Other Charges :</b>             |   |   |                              |                               |                                      |                                   |                                  |
|                                        |   |   | 1 Travel Exp.                | -                             | 8000                                 | 8000                              | 8000                             |
|                                        |   |   | 2 Office Expenses            | 27676                         | 40000                                | 30000                             | 40000                            |
|                                        |   |   | 3 Other Academic Expenses    | -                             | 25000                                | 11000                             | 25000                            |
|                                        |   |   | 4 Other Repair & Maintenance | 885                           | 15000                                | 11000                             | 15000                            |
| <b>Total (d)</b>                       |   |   |                              | <b>28561</b>                  | <b>88000</b>                         | <b>60000</b>                      | <b>88000</b>                     |
| <b>Total Head :</b>                    |   |   |                              |                               | <b>7978000</b>                       | <b>1851131</b>                    | <b>8530020</b>                   |
| <b>(J) (iii) HILL AREA UNIT :</b>      |   |   |                              |                               |                                      |                                   |                                  |
| <b>Salary Head</b>                     |   |   |                              |                               |                                      |                                   |                                  |
| <b>(a) Teaching Staff :</b>            |   |   |                              |                               |                                      |                                   |                                  |
| Associate Prof.                        | 1 | 1 | 1 Pay                        | -                             | 1577000                              | 657000                            | 1687390                          |
|                                        |   |   | 2 Dearness Allowance         | -                             | 237000                               | 111690                            | 253590                           |
|                                        |   |   | 3 House Rent Allowance       | -                             | 378000                               | 157680                            | 404460                           |
|                                        |   |   | 4 Transport Allowance        | -                             | 99000                                | 42120                             | 105930                           |
| <b>Total (a)</b>                       |   |   |                              |                               | <b>2291000</b>                       | <b>968490</b>                     | <b>2451370</b>                   |
| <b>(b) Non-Teaching Staff:</b>         |   |   |                              |                               |                                      |                                   |                                  |
| Stenographer                           | 1 | 1 | 1 Pay                        | -                             | 306000                               | 90000                             | 327420                           |
|                                        |   |   | 2 Dearness Allowance         | -                             | 46000                                | 15300                             | 49220                            |
|                                        |   |   | 3 House Rent Allowance       | -                             | 73000                                | 21600                             | 78110                            |
|                                        |   |   | 4 Transport Allowance        | -                             | 50000                                | 7898                              | 53500                            |
| <b>Total (b)</b>                       |   |   |                              |                               | <b>475000</b>                        | <b>134798</b>                     | <b>508250</b>                    |
| <b>Total Head :</b>                    |   |   |                              |                               | <b>2766000</b>                       | <b>1103288</b>                    | <b>2959620</b>                   |
| <b>Total : 2 A (II) (X) (i - iii)</b>  |   |   |                              |                               | <b>73070000</b>                      | <b>46748669</b>                   | <b>78150410</b>                  |
| <b>Total : 2 A (II) (in thousands)</b> |   |   |                              |                               | <b>603488000</b>                     | <b>377212453</b>                  | <b>645129190</b>                 |

## A. (III) DEPARTMENT UNDER FACULTY OF INTERDISCIPLINARY &amp; APPLIED SCIENCES :

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

## (A) DEPARTMENT OF PHYSICAL EDUCATION AND SPORTS SCIENCES

Recurring Head

## (a) Other Charges :

|                           |       |       |        |        |        |
|---------------------------|-------|-------|--------|--------|--------|
| 1 Entertainment Expenses  | -     | -     | 3000   | 3000   | 3000   |
| 2 Office Expenses         | 15166 | 19495 | 50000  | 50000  | 50000  |
| 3 Other Academic Expenses | 9008  | 1460  | 230000 | 161000 | 161000 |

|           |       |       |        |        |        |
|-----------|-------|-------|--------|--------|--------|
| Total (a) | 24174 | 20955 | 283000 | 214000 | 214000 |
|-----------|-------|-------|--------|--------|--------|

|                  |  |  |        |        |        |
|------------------|--|--|--------|--------|--------|
| Total 2(A) (III) |  |  | 283000 | 214000 | 214000 |
|------------------|--|--|--------|--------|--------|

(in thousands)

## A. (IV) DEPARTMENT UNDER FACULTY OF SCIENCE :

## (A) DEPARTMENT OF PHARMACY

Recurring Head

## Other Charges :

|                      |   |   |       |      |      |
|----------------------|---|---|-------|------|------|
| 1 Entertainment Exp. | - | - | 3000  | 1000 | 1000 |
| 2 Office Expenses    | - | - | 11000 | 2000 | 2000 |

|              |  |  |       |      |      |
|--------------|--|--|-------|------|------|
| Total Head : |  |  | 14000 | 3000 | 3000 |
|--------------|--|--|-------|------|------|

## (B) DEPARTMENT OF HOME SCIENCE :

Recurring Head

## Other Charges :

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

|              |  |  |       |       |       |
|--------------|--|--|-------|-------|-------|
| Total Head : |  |  | 57000 | 49000 | 57000 |
|--------------|--|--|-------|-------|-------|

## (C) (i) DEPARTMENT OF PHYSICS &amp; ASTROPHYSICS (GEN.)

| Head of Account                      |    |    | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |           |
|--------------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------|
| <b>Salary Head</b>                   |    |    |                              |                               |                                      |                                   |                                  |           |
| <b>(a) Teaching Staff :</b>          |    |    |                              |                               |                                      |                                   |                                  |           |
| Professor*                           | 10 | 10 | 1 Pay                        | 53824888                      | 28553090                             | 111611000                         | 78806528                         | 119423770 |
| Associate Prof.*                     | 29 | 29 | 2 Dearness Allowance         | 20779363                      | 5184044                              | 16742000                          | 14307961                         | 17913940  |
| Assistant Prof.*#                    | 37 | 37 | 3 House Rent Allowance       | 3768748                       | 2849055                              | 17775000                          | 7863392                          | 19019250  |
| Res. Scientist                       | 3  | 3  | 4 Transport Allowance        | 3774672                       | 1315744                              | 7849000                           | 3631453                          | 8398430   |
| <b>Total (a)</b>                     |    |    | <b>82147671</b>              | <b>37901933</b>               | <b>153977000</b>                     | <b>104609335</b>                  | <b>164755390</b>                 |           |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                              |                               |                                      |                                   |                                  |           |
| Administrative                       |    |    | 1 Pay                        | 18278530                      | 8989153                              | 23753000                          | 24810062                         | 25415710  |
| Officer                              | 1  | 1  | 2 Dearness Allowance         | 5522310                       | 1178975                              | 3563000                           | 3253971                          | 3812410   |
| Section Officers                     | 2  | 2  | 3 House Rent Allowance       | 1914420                       | 984780                               | 4623000                           | 2717993                          | 4946610   |
| Sr. Asstt.                           | 1  | 1  | 4 Transport Allowance        | 1734184                       | 683022                               | 2161000                           | 1885141                          | 2312270   |
| JACT                                 | 1  | 1  | 5 Overtime Allowance/Hon.    | -                             | -                                    | 30000                             | 30000                            | 30000     |
| Asistants                            | 2  | 2  | 6 Other Allowances           | 3420                          | -                                    | 20000                             | 20000                            | 20000     |
| Technical Asstts.                    | 3  | 3  |                              |                               |                                      |                                   |                                  |           |
| Lab. Asstts.                         | 21 | 21 |                              |                               |                                      |                                   |                                  |           |
| Workshop                             |    |    |                              |                               |                                      |                                   |                                  |           |
| Technician                           |    |    |                              |                               |                                      |                                   |                                  |           |
| (Electrician)                        | 1  | 1  |                              |                               |                                      |                                   |                                  |           |
| Sr. Tech. Asstts.                    | 5  | 5  |                              |                               |                                      |                                   |                                  |           |
| Electric                             |    |    |                              |                               |                                      |                                   |                                  |           |
| Engineer                             | 1  | 1  |                              |                               |                                      |                                   |                                  |           |
| Prof. Assistant                      | 1  | 1  |                              |                               |                                      |                                   |                                  |           |
| S.P.A.                               | 1  | 1  |                              |                               |                                      |                                   |                                  |           |
| Technical Officers                   | 2  | 2  |                              |                               |                                      |                                   |                                  |           |
| <b>Total (b)</b>                     |    |    | <b>27452864</b>              | <b>11835930</b>               | <b>34150000</b>                      | <b>32717167</b>                   | <b>36537000</b>                  |           |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                              |                               |                                      |                                   |                                  |           |
| Lab. Attds.                          | 28 | 28 | 1 Pay                        | 3697163                       | 1989905                              | 10038000                          | 5492138                          | 10740660  |
| Library Attd.                        | 1  | 1  | 2 Dearness Allowance         | 1066423                       | 262517                               | 1506000                           | 724547                           | 1611420   |
| Safai                                |    |    | 3 House Rent Allowance       | 244347                        | 145680                               | 2043000                           | 402077                           | 2186010   |
| Karamcharies                         | 6  | 6  | 4 Transport Allowance        | 381444                        | 171096                               | 851000                            | 472225                           | 910570    |
| Chowkidars                           | 7  | 7  | 5 Overtime Allowance/Hon.    | -                             | -                                    | 30000                             | 30000                            | 30000     |
| Gestetner                            |    |    | 6 Other Allowances           | 4444                          | -                                    | 30000                             | 30000                            | 30000     |
| Operator                             | 1  | 1  |                              |                               |                                      |                                   |                                  |           |
| Farash                               | 1  | 1  |                              |                               |                                      |                                   |                                  |           |
| <b>Total (c)</b>                     |    |    | <b>5393821</b>               | <b>2569198</b>                | <b>14498000</b>                      | <b>7150986</b>                    | <b>15508660</b>                  |           |
| <b>Recurring Head</b>                |    |    |                              |                               |                                      |                                   |                                  |           |
| <b>(d) Other Charges :</b>           |    |    |                              |                               |                                      |                                   |                                  |           |
|                                      |    |    | 1 Entertainment Exp.         | 5556                          | 4379                                 | 8000                              | 8000                             | 8000      |
|                                      |    |    | 2 Office Expenses            | 494703                        | 151913                               | 350000                            | 300000                           | 350000    |
|                                      |    |    | 3 Other Academic Expenses    | 290634                        | 25752                                | 336000                            | 250000                           | 336000    |
|                                      |    |    | 4 Machinery & Equipment      | 371846                        | 10327                                | 1200000                           | 500000                           | 1200000   |
|                                      |    |    | 5 Chemicals & Lab. Expenses  | 617089                        | 113656                               | 400000                            | 331000                           | 400000    |
|                                      |    |    | 6 P/o Equip. & Furniture     | 27868                         | -                                    | 30000                             | 21000                            | 30000     |
|                                      |    |    | 7 Other Repair & Maintenance | 86414                         | 55106                                | 100000                            | 90000                            | 100000    |
| <b>Total (d)</b>                     |    |    | <b>1894110</b>               | <b>361133</b>                 | <b>2424000</b>                       | <b>1500000</b>                    | <b>2424000</b>                   |           |
| <b>Total Head :</b>                  |    |    |                              |                               | <b>205049000</b>                     | <b>145977488</b>                  | <b>219225050</b>                 |           |
| *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) (ii) PHYSICS WORKSHOP :

| Head of Account                     |   |                         | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-------------------------------------|---|-------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>                  |   |                         |                          |                               |                                      |                                   |                                  |
| <b>(a) Non-Teaching Staff :</b>     |   |                         |                          |                               |                                      |                                   |                                  |
| Workshop                            |   | 1 Pay                   | -                        | -                             | 6862000                              | 4022920                           | 7342340                          |
| Supdt.                              | 1 | 1                       | 2 Dearness Allowance     | -                             | 1029000                              | 683896                            | 1101030                          |
| Workshop                            |   | 3 House Rent Allowance  | -                        | -                             | 1459000                              | 782774                            | 1561130                          |
| Instructor                          | 1 | 1                       | 4 Transport Allowance    | -                             | 2087000                              | 383292                            | 2233090                          |
| Sr. Instrument                      |   | 5 Other Allowances      | -                        | -                             | 2000                                 | 2000                              | 2000                             |
| Mechanic                            | 1 | 1                       |                          |                               |                                      |                                   |                                  |
| Instrument                          |   |                         |                          |                               |                                      |                                   |                                  |
| Mechanics                           | 5 | 5                       |                          |                               |                                      |                                   |                                  |
| Glass Blower                        | 1 | 1                       |                          |                               |                                      |                                   |                                  |
| Carpenters                          | 2 | 2                       |                          |                               |                                      |                                   |                                  |
| Tech. V                             | 1 | 1                       |                          |                               |                                      |                                   |                                  |
| Tech. VII                           | 1 | 1                       |                          |                               |                                      |                                   |                                  |
| M. Mech.                            | 1 | 1                       |                          |                               |                                      |                                   |                                  |
| <b>Total (a)</b>                    |   |                         |                          |                               | <b>11439000</b>                      | <b>5874882</b>                    | <b>12239590</b>                  |
| <b>(b) Lower-Subordinate Staff:</b> |   |                         |                          |                               |                                      |                                   |                                  |
| Driver-cum                          |   | 1 Pay                   | -                        | -                             | 1848000                              | 154086                            | 1977360                          |
| Mechanic                            | 1 | 1                       | 2 Dearness Allowance     | -                             | 277000                               | 261946                            | 296390                           |
| Workshop                            |   | 3 House Rent Allowance  | -                        | -                             | 276000                               | 207646                            | 295320                           |
| Mates                               | 2 | 2                       | 4 Transport Allowance    | -                             | 137000                               | 116883                            | 146590                           |
| Refrigration Attd                   | 1 | 1                       | 5 Other Allowances       | -                             | 2000                                 | 2000                              | 2000                             |
| <b>Total (b)</b>                    |   |                         |                          |                               | <b>2540000</b>                       | <b>742561</b>                     | <b>2717660</b>                   |
| <b>Recurring Head</b>               |   |                         |                          |                               |                                      |                                   |                                  |
| <b>(c) Other Charges :</b>          |   |                         |                          |                               |                                      |                                   |                                  |
|                                     |   | 1 Office Expenses       | 15172                    | -                             | 23000                                | 20000                             | 23000                            |
|                                     |   | 2 Machinery & Equipment | -                        | -                             | 10000                                | 12000                             | 10000                            |
| <b>Total (c)</b>                    |   |                         | <b>15172</b>             |                               | <b>33000</b>                         | <b>32000</b>                      | <b>33000</b>                     |
| <b>Total Head</b>                   |   |                         |                          |                               | <b>14012000</b>                      | <b>6649443</b>                    | <b>14990250</b>                  |

## (C) (iii) CENTRE OF ADVANCED STUDIES IN THEORITICAL PHYSICS &amp; ASTROPHYSICS :

| Head of Account                      |   |   |                             | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------|---|---|-----------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>                   |   |   |                             |                          |                               |                                      |                                   |                                  |
| <b>(a) Teaching Staff :</b>          |   |   |                             |                          |                               |                                      |                                   |                                  |
| Professor                            | 2 | 2 | 1 Pay                       | -                        | -                             | 17141000                             | 7131680                           | 18340870                         |
| Associate Prof.                      | 6 | 6 | 2 Dearness Allowance        | -                        | -                             | 2456000                              | 1157986                           | 2627920                          |
| Research                             |   |   | 3 House Rent Allowance      | -                        | -                             | 2906000                              | 1209562                           | 3109420                          |
| Associates                           | 4 | 4 | 4 Transport Allowance       | -                        | -                             | 795000                               | 575832                            | 850650                           |
| <b>Total (a)</b>                     |   |   |                             |                          |                               | <b>23298000</b>                      | <b>10075060</b>                   | <b>24928860</b>                  |
| <b>(b) Non-Teaching Staff:</b>       |   |   |                             |                          |                               |                                      |                                   |                                  |
| Sr. Tech. Asstt.                     | 1 | 1 | 1 Pay                       | -                        | -                             | 5510000                              | 2290240                           | 5895700                          |
| Stenographer                         | 1 | 1 | 2 Dearness Allowance        | -                        | -                             | 827000                               | 389341                            | 884890                           |
| Photographer                         |   |   | 3 House Rent Allowance      | -                        | -                             | 1204000                              | 500352                            | 1288280                          |
| cum-Artist                           | 1 | 1 | 4 Transport Allowance       | -                        | -                             | 435000                               | 401720                            | 465450                           |
| Technical Asstts.                    | 4 | 4 | 5 OTA/Hon. Allowance        | -                        | -                             | 20000                                | 20000                             | 20000                            |
| JACT                                 | 2 | 2 |                             |                          |                               |                                      |                                   |                                  |
| <b>Total (b)</b>                     |   |   |                             |                          |                               | <b>7996000</b>                       | <b>3601653</b>                    | <b>8554320</b>                   |
| <b>(c) Lower-Subordinate Staff :</b> |   |   |                             |                          |                               |                                      |                                   |                                  |
| Lab. Attds.                          | 2 | 2 | 1 Pay                       | -                        | -                             | 432000                               | 90000                             | 462240                           |
|                                      |   |   | 2 Dearness Allowance        | -                        | -                             | 65000                                | 15300                             | 69550                            |
|                                      |   |   | 3 House Rent Allowance      | -                        | -                             | 104000                               | 21600                             | 111280                           |
|                                      |   |   | 4 Transport Allowance       | -                        | -                             | 37000                                | 15795                             | 39590                            |
|                                      |   |   | 5 Other Allowances          | -                        | -                             | 2000                                 | 2000                              | 2000                             |
|                                      |   |   | 6 OTA/Hon. Allowance        | -                        | -                             | 25000                                | 25000                             | 25000                            |
| <b>Total (c)</b>                     |   |   |                             |                          |                               | <b>665000</b>                        | <b>169695</b>                     | <b>709660</b>                    |
| <b>Recurring Head</b>                |   |   |                             |                          |                               |                                      |                                   |                                  |
| <b>(d) Other Charges</b>             |   |   |                             |                          |                               |                                      |                                   |                                  |
|                                      |   |   | 1 Office Expenses           | 30454                    | 12998                         | 55000                                | 35000                             | 55000                            |
|                                      |   |   | 2 Other Academic Expenses   | 4524                     | -                             | 42000                                | 25000                             | 42000                            |
|                                      |   |   | 3 Chemicals & Lab. Expenses | 13706                    | -                             | 20000                                | 10000                             | 20000                            |
| <b>Total (d)</b>                     |   |   |                             | <b>48684</b>             | <b>12998</b>                  | <b>117000</b>                        | <b>70000</b>                      | <b>117000</b>                    |
| <b>Total Head</b>                    |   |   |                             |                          |                               | <b>32076000</b>                      | <b>13916408</b>                   | <b>34309840</b>                  |

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

|             |   | <u>Salary Head</u>       |                        |       |      |         |         |         |
|-------------|---|--------------------------|------------------------|-------|------|---------|---------|---------|
|             |   | (a) Non-Teaching Staff : |                        |       |      |         |         |         |
| Foreman     | 1 | 1                        | 1 Pay                  | -     | -    | 3456000 | 1438360 | 3697920 |
| Technicians | 6 | 6                        | 2 Dearness Allowance   | -     | -    | 518000  | 244521  | 554260  |
|             |   |                          | 3 House Rent Allowance | -     | -    | 829000  | 345206  | 887030  |
|             |   |                          | 4 Transport Allowance  | -     | -    | 397000  | 227448  | 424790  |
|             |   |                          | Total (a)              |       |      | 5200000 | 2255535 | 5564000 |
|             |   | <u>Recurring Head</u>    |                        |       |      |         |         |         |
|             |   | (b) Other Charges :      |                        |       |      |         |         |         |
|             |   |                          | 1 Office Expenses      | 51389 | 8055 | 100000  | 70000   | 100000  |
|             |   |                          | Total (b)              | 51389 | 8055 | 100000  | 70000   | 100000  |
|             |   |                          | Total Head :           |       |      | 5300000 | 2325535 | 5664000 |

## (C) (v) D.S. KOTHARI CENTRE FOR SCIENCE ETHICS &amp; EDUCATION :

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

Salary Head

## (a) Salaries :

Office Asstt.

(Pt. Time)

1 1

Attendant (D/W)

1 1

**Total (a)**

|   |   |               |   |               |
|---|---|---------------|---|---------------|
| - | - | 189000        | - | 202230        |
|   |   | <b>189000</b> |   | <b>202230</b> |

Recurring Head

## (b) Other Charges :

|                           |               |              |               |               |               |
|---------------------------|---------------|--------------|---------------|---------------|---------------|
| 1 Office Expenses         | 22750         | -            | 80000         | 56000         | 56000         |
| 2 Other Academic Expenses | 20960         | 18946        | 60000         | 42000         | 42000         |
| 3 Books & Journals        | 57689         | -            | 65000         | 45500         | 45500         |
| <b>Total (b)</b>          | <b>101399</b> | <b>18946</b> | <b>205000</b> | <b>143500</b> | <b>143500</b> |
| <b>Total Head</b>         |               |              | <b>394000</b> | <b>143500</b> | <b>345730</b> |

## (C) (vi) DEPTT. OF PHYSICS AND ASTROPHYSICS - M. TECH. IN NUCLEAR SC. AND TECHNOLOGY

Recurring Head

## (a) Other Charges

|                                 |   |   |                |   |   |
|---------------------------------|---|---|----------------|---|---|
| 1 Entertainment                 | - | - | 3000           | - | - |
| 2 Office Expenses               | - | - | 81000          | - | - |
| 3 Other Academic Expenses       | - | - | 300000         | - | - |
| 4 Chemicals & Lab. Expenses     | - | - | 500000         | - | - |
| 5 P/o Office Equip. & Furniture | - | - | 55000          | - | - |
| 6 Other Repair & Maintenance    | - | - | 300000         | - | - |
| <b>Total (a)</b>                |   |   | <b>1239000</b> |   |   |

## (C) (vii) M. TECH. COURSE IN NANO SCIENCE AND TECHNOLOGY

Recurring Head

## (a) Other Charges

|                                      |                |              |                  |                  |                  |
|--------------------------------------|----------------|--------------|------------------|------------------|------------------|
| 1 Entertainment                      | 840            | -            | 3000             | -                | -                |
| 2 Office Expenses                    | 26577          | -            | 70000            | -                | -                |
| 3 Other Academic Expenses            | 235375         | 43160        | 340000           | -                | -                |
| 4 Machinery & Equipment              | 167777         | -            | 500000           | -                | -                |
| 5 Chemicals & Lab. Expenses          | 508617         | -            | 700000           | -                | -                |
| 6 P/o Equip. & Furniture             | -              | -            | 100000           | -                | -                |
| 7 Other Repair & Maintenance         | 268528         | -            | 300000           | -                | -                |
| <b>Total (a)</b>                     | <b>1207714</b> | <b>43160</b> | <b>2013000</b>   |                  |                  |
| <b>Total : 2-A(IV) (C)(i to vii)</b> |                |              | <b>260083000</b> | <b>169012374</b> | <b>274534870</b> |

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

| Head of Account                      |    |    |                              | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------|----|----|------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>                   |    |    |                              |                          |                               |                                      |                                   |                                  |
| <b>(a) Teaching Staff :</b>          |    |    |                              |                          |                               |                                      |                                   |                                  |
| Professor*//                         | 12 | 12 | 1 Pay                        | 48258131                 | 26598120                      | 89597000                             | 73410811                          | 95868790                         |
| Associate Prof.*                     | 31 | 31 | 2 Dearness Allowance         | 16118534                 | 2873252                       | 13382000                             | 7930176                           | 14318740                         |
| Assistant Prof.*//                   | 24 | 24 | 3 House Rent Allowance       | 2839644                  | 2334837                       | 11867000                             | 6444150                           | 12697690                         |
| Research Asstot.                     | 2  | 2  | 4 Transport Allowance        | 3380416                  | 1141536                       | 5763000                              | 3150639                           | 6166410                          |
| <b>Total (a)</b>                     |    |    |                              | <b>70596725</b>          | <b>32947745</b>               | <b>120609000</b>                     | <b>90935776</b>                   | <b>129051635</b>                 |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                              |                          |                               |                                      |                                   |                                  |
| Admn. Officer                        | 1  | 1  | 1 Pay                        | 11186620                 | 5699500                       | 19932000                             | 15730620                          | 21327240                         |
| Tech. Officers                       | 2  | 2  | 2 Dearness Allowance         | 3305979                  | 749235                        | 2990000                              | 2067889                           | 3199300                          |
| Section Officers                     | 2  | 2  | 3 House Rent Allowance       | 925626                   | 580038                        | 3379000                              | 1600905                           | 3615530                          |
| Asistant                             | 1  | 1  | 4 Transport Allowance        | 1068808                  | 440942                        | 1857000                              | 1217000                           | 1986990                          |
| JACT                                 | 1  | 1  | 5 Overtime Allow./Hon.       | -                        | -                             | 17000                                | 17000                             | 17000                            |
| Sr. Tech. Asstts.                    | 6  | 6  | 6 Other Allowances           | 2680                     | -                             | 12000                                | 12000                             | 12000                            |
| Tech. Assistants                     | 3  | 3  |                              |                          |                               |                                      |                                   |                                  |
| Lab. Asstts.                         | 15 | 15 |                              |                          |                               |                                      |                                   |                                  |
| Prof. Asstt.                         | 1  | 1  |                              |                          |                               |                                      |                                   |                                  |
| Carpenter                            | 1  | 1  |                              |                          |                               |                                      |                                   |                                  |
| Temporary Post                       |    |    |                              |                          |                               |                                      |                                   |                                  |
| Lab. Assistants                      | 2  | 2  |                              |                          |                               |                                      |                                   |                                  |
| <b>Total (b)</b>                     |    |    |                              | <b>16489713</b>          | <b>7469715</b>                | <b>28187000</b>                      | <b>20645413</b>                   | <b>30158000</b>                  |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                              |                          |                               |                                      |                                   |                                  |
| Lab. Attlds.                         | 32 | 32 | 1 Pay                        | 1942320                  | 1036200                       | 9891000                              | 2859912                           | 10583370                         |
| Chowkidars                           | 2  | 2  | 2 Dearness Allowance         | 569908                   | 136632                        | 1472000                              | 377104                            | 1575040                          |
| Safai Karamch.                       | 6  | 6  | 3 House Rent Allowance       | 208404                   | 128301                        | 2213000                              | 354111                            | 2367910                          |
| Farash                               | 1  | 1  | 4 Transport Allowance        | 252384                   | 117528                        | 950000                               | 324377                            | 1016500                          |
| Labourers                            | 3  | 3  | 5 Overtime Allowance/Hon.    | -                        | -                             | 20000                                | 20000                             | 20000                            |
| Temporary Post                       |    |    | 6 Other Allowances           | 3360                     | -                             | 35000                                | 35000                             | 35000                            |
| Lab. Attlds.                         | 2  | 2  |                              |                          |                               |                                      |                                   |                                  |
| Mali                                 | 1  | 1  |                              |                          |                               |                                      |                                   |                                  |
| P.T. Safai Karamch                   | 1  | 1  |                              |                          |                               |                                      |                                   |                                  |
| <b>Total (c)</b>                     |    |    |                              | <b>2976376</b>           | <b>1418661</b>                | <b>14581000</b>                      | <b>3970504</b>                    | <b>15597820</b>                  |
| <b>Recurring Head</b>                |    |    |                              |                          |                               |                                      |                                   |                                  |
| <b>(d) Other Charges :</b>           |    |    |                              |                          |                               |                                      |                                   |                                  |
|                                      |    |    | 1 Entertainment Exp.         | 5433                     | -                             | 8000                                 | 8000                              | 8000                             |
|                                      |    |    | 2 Office Expenses            | 286107                   | 122862                        | 280000                               | 280000                            | 400000                           |
|                                      |    |    | 3 Other Academic Expenses    | 54862                    | -                             | 70000                                | 70000                             | 120000                           |
|                                      |    |    | 4 Machinery & Equipment      | 2249967                  | -                             | 2100000                              | 1200000                           | 1200000                          |
|                                      |    |    | 5 Chemicals & Lab. Expenses  | 893293                   | 67084                         | 1200000                              | 2100000                           | 2100000                          |
|                                      |    |    | 6 Other Repair & Maintenance | 619239                   | 234107                        | 500000                               | 500000                            | 600000                           |
| <b>Total (d)</b>                     |    |    |                              | <b>4108901</b>           | <b>424053</b>                 | <b>4158000</b>                       | <b>4158000</b>                    | <b>4428000</b>                   |
| <b>Total Head :</b>                  |    |    |                              |                          |                               | <b>167535000</b>                     | <b>119709694</b>                  | <b>179235510</b>                 |
| *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<br>2018-2019                                      | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |          |
|--------------------------------------|---|---|---------------------------------------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------|
| <b><u>Salary Head</u></b>            |   |   |                                                               |                               |                                      |                                   |                                  |          |
| <b>(a) Teaching Staff :</b>          |   |   |                                                               |                               |                                      |                                   |                                  |          |
| Professor                            | 4 | 4 | 1 Pay                                                         | -                             | -                                    | 16574000                          | 6906000                          | 17734180 |
| Associate Prof.                      | 6 | 6 | 2 Dearness Allowance                                          | -                             | -                                    | 2457000                           | 1160620                          | 2628990  |
| Research                             |   |   | 3 House Rent Allowance                                        | -                             | -                                    | 3979000                           | 1657440                          | 4257530  |
| Associate                            | 1 | 1 | 4 Transport Allowance                                         | -                             | -                                    | 994000                            | 421200                           | 1063580  |
| <b>Total (a)</b>                     |   |   | <b>24004000      10145260      25684280</b>                   |                               |                                      |                                   |                                  |          |
| <b>(b) Non-Teaching Staff:</b>       |   |   |                                                               |                               |                                      |                                   |                                  |          |
| Sr. Asstt.                           | 1 | 1 | 1 Pay                                                         | -                             | -                                    | 4235000                           | 2002000                          | 4531450  |
| Sr. Tech. Asstts.                    | 5 | 5 | 2 Dearness Allowance                                          | -                             | -                                    | 635000                            | 480480                           | 679450   |
| Sr. Lab. Asstt.                      | 1 | 1 | 3 House Rent Allowance                                        | -                             | -                                    | 1016000                           | 340340                           | 1087120  |
| Stenographer                         | 1 | 1 | 4 Transport Allowance                                         | -                             | -                                    | 472000                            | 200070                           | 505040   |
| JACT                                 | 2 | 2 |                                                               |                               |                                      |                                   |                                  |          |
| Workshop Technician                  | 1 | 1 |                                                               |                               |                                      |                                   |                                  |          |
| Tech.-VI                             | 1 | 1 |                                                               |                               |                                      |                                   |                                  |          |
| <b>Total (b)</b>                     |   |   | <b>6358000      3022890      6803060</b>                      |                               |                                      |                                   |                                  |          |
| <b>(c) Lower-Subordinate Staff :</b> |   |   |                                                               |                               |                                      |                                   |                                  |          |
| Lab. Attds.                          | 2 | 2 | 1 Pay                                                         | -                             | -                                    | 1336000                           | 450000                           | 1429520  |
| Mates                                | 2 | 2 | 2 Dearness Allowance                                          | -                             | -                                    | 200000                            | 108000                           | 214000   |
| Workshop Helper                      | 1 | 1 | 3 House Rent Allowance                                        | -                             | -                                    | 321000                            | 76500                            | 343470   |
|                                      |   |   | 4 Transport Allowance                                         | -                             | -                                    | 93000                             | 39488                            | 99510    |
|                                      |   |   | 5 Overtime Allowance/Hon.                                     | -                             | -                                    | 2000                              | 2000                             | 2000     |
|                                      |   |   | 6 Other Allowances                                            | -                             | -                                    | 2000                              | 2000                             | 2000     |
| <b>Total (c)</b>                     |   |   | <b>1954000      677988      2090500</b>                       |                               |                                      |                                   |                                  |          |
| <b><u>Recurring Head</u></b>         |   |   |                                                               |                               |                                      |                                   |                                  |          |
| <b>(d) Other Charges :</b>           |   |   |                                                               |                               |                                      |                                   |                                  |          |
|                                      |   |   | 1 Office Expenses                                             | 185691                        | 81549                                | 190000                            | 190000                           | 190000   |
|                                      |   |   | 2 Other Academic Expenses                                     | 31593                         | 21840                                | 138000                            | 138000                           | 140000   |
|                                      |   |   | 3 Chemicals & Lab. Expenses                                   | 349822                        | -                                    | 282000                            | 282000                           | 325000   |
|                                      |   |   | 4 Other Repair & Maintenance                                  | 56239                         | -                                    | 50000                             | 50000                            | 70000    |
| <b>Total (d)</b>                     |   |   | <b>623345      103389      660000      660000      725000</b> |                               |                                      |                                   |                                  |          |
| <b>Total Head :</b>                  |   |   | <b>32976000      14506138      35302840</b>                   |                               |                                      |                                   |                                  |          |

## (D) (iii) M. TECH. COURSE IN CHEMICAL SYNTHESIS AND PROCESS TECHNOLOGY

**Recurring Head****(a) Other Charges**

|                                  |        |       |        |        |        |
|----------------------------------|--------|-------|--------|--------|--------|
| 1 Entertainment                  |        | -     | -      | -      | -      |
| 2 Office Expenses                | 8662   | -     | 10000  | 10000  | -      |
| 3 Other Academic Expenses        | 160102 | 86800 | 200000 | 200000 | -      |
| 4 Machinery & Equipment          | 83559  | -     | 100000 | 100000 | -      |
| 5 Chemicals & Lab. Expenses      | 100752 | 36811 | 100000 | 100000 | -      |
| 6 P/o Office Equipt. & Furniture | -      | -     | 10000  | 10000  | -      |
| 7 Other Repair & Maintenance     | 98430  | 13865 | 100000 | 100000 | 100000 |

|                  |               |               |               |               |               |
|------------------|---------------|---------------|---------------|---------------|---------------|
| <b>Total (a)</b> | <b>451505</b> | <b>137476</b> | <b>520000</b> | <b>520000</b> | <b>100000</b> |
|------------------|---------------|---------------|---------------|---------------|---------------|

|                                     |  |  |                  |                  |                  |
|-------------------------------------|--|--|------------------|------------------|------------------|
| <b>Total : 2 A IV (D)(i to iii)</b> |  |  | <b>201031000</b> | <b>134735832</b> | <b>214638350</b> |
|-------------------------------------|--|--|------------------|------------------|------------------|

(in thousands)

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

| Head of Account                      |    |    | Actuals for<br>2018-2019   | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|----|----|----------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b>Salary Head</b>                   |    |    |                            |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |    |    |                            |                               |                                      |                                   |                                  |                 |
| Professor*                           | 7  | 7  | 1 Pay                      | 30346180                      | 15315450                             | 39680000                          | 42270642                         | 42457600        |
| Associate Prof.*                     | 12 | 12 | 2 Dearness Allowance       | 9970954                       | 2215386                              | 5866000                           | 6114465                          | 6276620         |
| Asstt. Prof.*                        | 2  | 2  | 3 House Rent Allowance     | 2480256                       | 1772886                              | 6791000                           | 4893165                          | 7266370         |
| Research Assot.                      | 3  | 3  | 4 Transport Allowance      | 1919648                       | 644032                               | 2186000                           | 1777528                          | 2339020         |
| Assistant Prof. (R.S)                | 1  | 1  |                            |                               |                                      |                                   |                                  |                 |
| <b>Total (a)</b>                     |    |    |                            | <b>44717038</b>               | <b>19947754</b>                      | <b>54523000</b>                   | <b>55055801</b>                  | <b>58339610</b> |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                            |                               |                                      |                                   |                                  |                 |
| Tech. Officers                       | 3  | 3  | 1 Pay                      | 6950448                       | 3940700                              | 18594000                          | 10876332                         | 19895580        |
| Administrative Officer               | 1  | 1  | 2 Dearness Allowance       | 2011439                       | 518730                               | 2789000                           | 1431695                          | 2984230         |
| Section Officer                      | 1  | 1  | 3 House Rent Allowance     | 802479                        | 538302                               | 4280000                           | 1485714                          | 4579600         |
| Sr. Tech. Asstts.                    | 8  | 8  | 4 Transport Allowance      | 645778                        | 289008                               | 1993000                           | 797662                           | 2132510         |
| Technical Asstts.                    | 9  | 9  | 5 Overtime Allowance/Hon.  | -                             | -                                    | 6000                              | 6000                             | 6000            |
| Museum Curator                       | 1  | 1  | 6 Other Allowances         | 2730                          | -                                    | 25000                             | 25000                            | 25000           |
| Sr. Tech. Asstt. (Herbarium)         | 1  | 1  |                            |                               |                                      |                                   |                                  |                 |
| Stenographer                         | 1  | 1  |                            |                               |                                      |                                   |                                  |                 |
| Lab. Asstts.                         | 8  | 8  |                            |                               |                                      |                                   |                                  |                 |
| Prof. Asstt.                         | 1  | 1  |                            |                               |                                      |                                   |                                  |                 |
| SPA                                  | 1  | 1  |                            |                               |                                      |                                   |                                  |                 |
| JACT                                 | 3  | 3  |                            |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                     |    |    |                            | <b>10412874</b>               | <b>5286740</b>                       | <b>27687000</b>                   | <b>14622402</b>                  | <b>29622920</b> |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                            |                               |                                      |                                   |                                  |                 |
| Lab. Attnds.                         | 15 | 15 | 1 Pay                      | 4052720                       | 1998074                              | 9371000                           | 5514684                          | 10026970        |
| Mate                                 | 1  | 1  | 2 Dearness Allowance       | 1183132                       | 263613                               | 1371000                           | 727572                           | 1466970         |
| Office Attd.                         | 1  | 1  | 3 House Rent Allowance     | 270042                        | 137385                               | 1434000                           | 379183                           | 1534380         |
| Malies                               | 5  | 5  | 4 Transport Allowances     | 596544                        | 234432                               | 857000                            | 647032                           | 916990          |
| Garden Collie                        | 1  | 1  | 5 Overtime Allowances/Hon. | -                             | -                                    | 30000                             | 30000                            | 30000           |
| Electrician                          | 1  | 1  | 6 Other Allowances         | 6040                          | -                                    | 20000                             | 20000                            | 20000           |
| Chowkidar                            | 1  | 1  |                            |                               |                                      |                                   |                                  |                 |
| Safai Karmcharies                    | 5  | 5  |                            |                               |                                      |                                   |                                  |                 |
| Parash                               | 1  | 1  |                            |                               |                                      |                                   |                                  |                 |
| Pt. Time Safai Karamacharies         | 3  | 3  |                            |                               |                                      |                                   |                                  |                 |
| <b>Total (c)</b>                     |    |    |                            | <b>6108478</b>                | <b>2633504</b>                       | <b>13083000</b>                   | <b>7318471</b>                   | <b>13995310</b> |
| <b>(d) Leave Reserve Staff :</b>     |    |    |                            |                               |                                      |                                   |                                  |                 |
| <b>Total (d)</b>                     |    |    |                            | -                             | -                                    | 75000                             | -                                | -               |
|                                      |    |    |                            | -                             | -                                    | 75000                             | -                                | -               |

\* Post merged under OBC Expansion

|                 |   |   |
|-----------------|---|---|
| Professor.      | 1 | 1 |
| Associate Prof. | 2 | 2 |
| Asstt. Prof.    | 2 | 2 |

### Recurring Head

|                              |        |        |         |         |         |
|------------------------------|--------|--------|---------|---------|---------|
| 1 Entertainment Exp.         | -      | -      | 3000    | 3000    | 3000    |
| 2 Office Expenses            | 243588 | 36364  | 350000  | 200000  | 350000  |
| 3 Other Academic Expenses    | 55468  | 10000  | 80000   | 56000   | 80000   |
| 4 Machinery & Equipment      | -      | 91238  | 165000  | 115000  | 165000  |
| 5 Chemicals & Lab. Expenses  | 961894 | 217416 | 1228000 | 380000  | 1228000 |
| 6 P/o Equipment & Furn. Exp. | 23724  | 24800  | 220000  | 125000  | 220000  |
| 7 Other Repair & Maintenance | 608702 | 276508 | 400000  | 1025000 | 400000  |

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

|                 |   | (a) |   | Teaching Staff       |   | 2019-2020 |          |          |
|-----------------|---|-----|---|----------------------|---|-----------|----------|----------|
|                 |   |     |   |                      |   |           |          |          |
| Professor       | 2 | 2   | 1 | Pay                  | - | -         | 18554000 | 13358380 |
| Associate Prof. | 6 | 6   | 2 | Dearness Allowance   | - | -         | 2783000  | 2270925  |
| Assistant Prof. | 4 | 4   | 3 | House Rent Allowance | - | -         | 2991000  | 1788763  |
|                 |   |     | 4 | Transport Allowance  | - | -         | 1192000  | 800280   |

| (b) Non-Teaching Staff.  |   |   |                           |   |   |         |         |         |
|--------------------------|---|---|---------------------------|---|---|---------|---------|---------|
| Tech. Asstt.             | 1 | 1 | 1 Pay                     | - | - | 5700000 | 4007500 | 6099000 |
| Sr. Tech. Asstts.        | 2 | 2 | 2 Dearness Allowance      | - | - | 855000  | 681275  | 914850  |
| Sr. Asstt.               | 1 | 1 | 3 House Rent Allowance    | - | - | 1185000 | 961800  | 1267950 |
| Sr. Tech. Asstt.         |   |   | 4 Transport Allowance     | - | - | 553000  | 424364  | 591710  |
| (Photography Assistants) | 1 | 1 | 5 Overtime Allowance/Hon. | - | - |         |         |         |
| Carpenter                | 3 | 3 |                           |   |   |         |         |         |
| Lab. Asstts.             | 1 | 1 |                           |   |   |         |         |         |
|                          | 4 | 4 |                           |   |   |         |         |         |

| Driver |  | 1 |                         | 1 |        | (c) Lower-Subordinate Staff |        |
|--------|--|---|-------------------------|---|--------|-----------------------------|--------|
|        |  | 1 | Pay                     | - | 239000 | 99500                       | 255730 |
|        |  | 2 | Dearness Allowance      | - | 36000  | 16915                       | 38520  |
|        |  | 3 | House Rent Allowance    | - | 57000  | 23880                       | 60990  |
|        |  | 4 | Transport Allowance     | - | 19000  | 7898                        | 20330  |
|        |  | 5 | Overtime Allowance/Hon. | - | -      | -                           | -      |
|        |  | 6 | Other Allowances        | - | 1000   | 1000                        | 1000   |

### Recurring Head

|                             |       |      |        |        |        |
|-----------------------------|-------|------|--------|--------|--------|
| 1 Office Expenses           | 42202 | 8422 | 90000  | 70000  | 90000  |
| 2 Other Academic Expenses   | -     | 8222 | 30000  | 25000  | 30000  |
| 3 Chemicals & Lab. Expenses | -     | -    | 197000 | 125000 | 197000 |

**Total Head :**

**Total : 2 A (IV) (E i+ii)**  
**(in thousands)**

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

| Head of Account                              |    |    | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |           |
|----------------------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------|
| <u>Salary Head</u>                           |    |    |                              |                               |                                      |                                   |                                  |           |
| (a) Teaching Staff :                         |    |    |                              |                               |                                      |                                   |                                  |           |
| Professor*                                   | 6  | 6  | 1 Pay                        | 30180720                      | 15304300                             | 42223000                          | 42239868                         | 45178610  |
| Associate Prof.*                             | 10 | 10 | 2 Dearness Allowance         | 8959791                       | 2012460                              | 6333000                           | 5554390                          | 6776310   |
| Assistant Prof.*                             | 9  | 9  | 3 House Rent Allowance       | 1203264                       | 935112                               | 4385000                           | 2580909                          | 4691950   |
| Res. Scientist                               | 1  | 1  | 4 Transport Allowance        | 1491360                       | 509440                               | 2881000                           | 1406054                          | 3082670   |
| Total (a)                                    |    |    |                              | 41835135                      | 18761312                             | 55822000                          | 51781221                         | 59729540  |
| (b) Non-Teaching Staff:                      |    |    |                              |                               |                                      |                                   |                                  |           |
| Tec. Officers                                | 2  | 2  | 1 Pay                        | 14204590                      | 6981100                              | 24807000                          | 19267836                         | 26543490  |
| Administrative Officer                       | 1  | 1  | 2 Dearness Allowance         | 4184467                       | 923538                               | 3721000                           | 2548965                          | 3981470   |
| Section Officer                              | 1  | 1  | 3 House Rent Allowance       | 1372740                       | 778257                               | 4565000                           | 2147989                          | 4884550   |
| Sr. Tech. Asstts.                            | 8  | 8  | 4 Transport Allowance        | 1162496                       | 472272                               | 2120000                           | 1303471                          | 2268400   |
| Tech. Asstts.                                | 13 | 13 | 5 Overtime Allowance/Hon.    | -                             | -                                    | 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)                                    |    |    |                              | 20924293                      | 9155167                              | 35223000                          | 25278261                         | 37687910  |
| (c) Lower-Subordinate Staff :                |    |    |                              |                               |                                      |                                   |                                  |           |
| Office Attd.                                 | 1  | 1  | 1 Pay                        | 2531623                       | 1364100                              | 8399000                           | 3764916                          | 8986930   |
| Chowkidar                                    | 1  | 1  | 2 Dearness Allowance         | 757766                        | 179964                               | 1237000                           | 496701                           | 1323590   |
| Safai Karamcharies                           | 5  | 5  | 3 House Rent Allowance       | 183708                        | 112839                               | 1742000                           | 311436                           | 1863940   |
|                                              |    |    | 4 Transport Allowance        | 315480                        | 149430                               | 751000                            | 412427                           | 803570    |
| Lab. Attds.                                  | 18 | 18 | 5 Overtime Allowance/Hon.    | -                             | -                                    | 34000                             | 34000                            | 34000     |
| Animal Attds.                                | 6  | 6  | 6 Other Allowances           | 3870                          | -                                    | 25000                             | 25000                            | 25000     |
| Farash                                       | 1  | 1  |                              |                               |                                      |                                   |                                  |           |
| Pt.-Time Safai Karamcharies                  | 2  | 2  |                              |                               |                                      |                                   |                                  |           |
| Total (c)                                    |    |    |                              | 3792447                       | 1806333                              | 12188000                          | 5044479                          | 13037030  |
| (d) Leave Reserve Staff :                    |    |    |                              | -                             | -                                    | 70000                             | -                                | -         |
| Total (d)                                    |    |    |                              |                               |                                      | 70000                             |                                  |           |
| <u>Recurring Head</u>                        |    |    |                              |                               |                                      |                                   |                                  |           |
| (e) Other Charges :                          |    |    |                              |                               |                                      |                                   |                                  |           |
|                                              |    |    | 1 Entertainment Exp.         | 3406                          | -                                    | 5000                              | 5000                             | 5000      |
|                                              |    |    | 2 Office Expenses            | 145565                        | 60023                                | 280000                            | 196000                           | 196000    |
|                                              |    |    | 3 Other Academic Expenses    | 17038                         | -                                    | 82000                             | 82000                            | 82000     |
|                                              |    |    | 4 Chemicals & Lab. Expenses  | 641879                        | 68349                                | 900000                            | 900000                           | 900000    |
|                                              |    |    | 5 Other Repair & Maintenance | 1081100                       | 183083                               | 1250000                           | 1000000                          | 1000000   |
| Total (e)                                    |    |    |                              | 1888988                       | 311455                               | 2517000                           | 2183000                          | 2183000   |
| *Post merged under OBC Expansic Total Head : |    |    |                              |                               |                                      | 105820000                         | 84286961                         | 112637480 |
| 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<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

Salary Head

## (a) Teaching Staff :

|                     |   |   |                        |   |   |          |          |          |
|---------------------|---|---|------------------------|---|---|----------|----------|----------|
| Professor           | 4 | 4 | 1 Pay                  | - | - | 15682000 | 10558120 | 16779740 |
| Associate Prof.     | 4 | 4 | 2 Dearness Allowance   | - | - | 2295000  | 1767680  | 2455650  |
| Research Associates | 2 | 2 | 3 House Rent Allowance | - | - | 2572000  | 1377110  | 2752040  |
|                     |   |   | 4 Transport Allowance  | - | - | 740000   | 513864   | 791800   |
| Total (a)           |   |   |                        |   |   | 21289000 | 14216774 | 22779230 |

## (b) Non-Teaching Staff:

|                   |   |   |                           |   |   |         |         |         |
|-------------------|---|---|---------------------------|---|---|---------|---------|---------|
| Photographer      |   |   | 1 Pay                     | - | - | 5923000 | 4143200 | 6337610 |
| cum-Artist        | 1 | 1 | 2 Dearness Allowance      | - | - | 888000  | 704344  | 950160  |
| Sr. Tech. Asstts. | 7 | 7 | 3 House Rent Allowance    | - | - | 1197000 | 289920  | 1280790 |
| Tech. Assistant   | 1 | 1 | 4 Transport Allowance     | - | - | 546000  | 299052  | 584220  |
| Per. Assistant    | 1 | 1 | 5 Overtime Allowance/Hon. | - | - | 10000   | 10000   | 10000   |
| Total (b)         |   |   |                           |   |   | 8564000 | 5446516 | 9162780 |

## (c) Lower-Subordinate Staff :

|            |   |   |                           |   |   |        |        |        |
|------------|---|---|---------------------------|---|---|--------|--------|--------|
| Driver     | 1 | 1 | 1 Pay                     | - | - | 455000 | 180000 | 486850 |
| Lab. Attd. | 1 | 1 | 2 Dearness Allowance      | - | - | 68000  | 30600  | 72760  |
|            |   |   | 3 House Rent Allowance    | - | - | 109000 | 43200  | 116630 |
|            |   |   | 4 Transport Allowance     | - | - | 37000  | 15795  | 39590  |
|            |   |   | 5 Overtime Allowance/Hon. | - | - | 3000   | 3000   | 3000   |
|            |   |   | 6 Other Allowances        | - | - | 1000   | 1000   | 1000   |
| Total (c)  |   |   |                           |   |   | 673000 | 273595 | 719830 |

Recurring Head

## (d) Other Charges :

|                                                   |        |       |        |        |        |
|---------------------------------------------------|--------|-------|--------|--------|--------|
| 1 Travel Expenses                                 | 3600   | 300   | 17000  | 17000  | 17000  |
| 2 Office Expenses                                 | 80698  | -     | 110000 | 110000 | 110000 |
| 3 Other Academic Expenses                         | 51005  | 10149 | 55000  | 55000  | 55000  |
| 4 M/o Animal House                                | 498950 | 60758 | 600000 | 600000 | 600000 |
| 5 Disposable Bio-Medical Waste for (Animal House) | 115000 | 30000 | 190000 | 190000 | 190000 |
| 6 Books & Journals                                | -      | -     | 280000 | 280000 | 280000 |
| 7 Chemicals & Lab. Expenses                       | 48296  | -     | 150000 | 150000 | 150000 |
| 8 Other Repair & Maintenance                      | 57889  | -     | 60000  | 60000  | 60000  |

## Total (d)

## Total Head :

|          |        |          |         |          |
|----------|--------|----------|---------|----------|
| 855438   | 101207 | 1462000  | 1462000 | 1462000  |
| 31988000 |        | 21398885 |         | 34123840 |

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

Recurring Head

## Other Charges :

|                                              |       |           |           |           |       |
|----------------------------------------------|-------|-----------|-----------|-----------|-------|
| 1 Office Expenses                            | 44801 | -         | 50000     | 50000     | 50000 |
| Total Head :                                 |       | 44801     | 50000     | 50000     | 50000 |
| Total : 2 A II (F) (i-iii)<br>(in thousands) |       | 137858000 | 105735846 | 146811320 |       |

## (G) DEPARTMENT OF ANTHROPOLOGY :

| Head of Account                                 |    |    | Actuals for<br>2018-2019         | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|-------------------------------------------------|----|----|----------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b>Salary Head</b>                              |    |    |                                  |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>                     |    |    |                                  |                               |                                      |                                   |                                  |                 |
| Professor                                       | 5  | 5  | 1 Pay                            | 19042720                      | 9252600                              | 41411000                          | 25537176                         | 44309770        |
| Associate Prof.*                                | 9  | 9  | 2 Dearness Allowance             | 5682174                       | 1220712                              | 6212000                           | 3369165                          | 6646840         |
| Assistant Prof.*                                | 15 | 15 | 3 House Rent Allowance           | 1349424                       | 1116379                              | 8087000                           | 3081206                          | 8653090         |
| Res. Scientist                                  | 1  | 1  | 4 Transport Allowance            | 1598432                       | 638464                               | 2981000                           | 1762161                          | 3189670         |
| <b>Total (a)</b>                                |    |    |                                  | <b>27672750</b>               | <b>12228155</b>                      | <b>58691000</b>                   | <b>33749708</b>                  | <b>62799370</b> |
| <b>(b) Non-Teaching Staff:</b>                  |    |    |                                  |                               |                                      |                                   |                                  |                 |
| Tech. Officers                                  | 2  | 2  | 1 Pay                            | 5721280                       | 2780400                              | 9868000                           | 7673904                          | 10558760        |
| Statistical Asstt.                              | 1  | 1  | 2 Dearness Allowance             | 1685548                       | 360246                               | 1480000                           | 994279                           | 1583600         |
| Section Officer                                 | 1  | 1  | 3 House Rent Allowance           | 619644                        | 344850                               | 1987000                           | 951786                           | 2126090         |
| Tech. Assistants                                | 3  | 3  | 4 Transport Allowance            | 546832                        | 218720                               | 932000                            | 603667                           | 997240          |
| JACT                                            | 1  | 1  | 5 Overtime Allowance/Hon.        | -                             | -                                    | 30000                             | 30000                            | 30000           |
| Museum Curator                                  | 1  | 1  |                                  |                               |                                      |                                   |                                  |                 |
| Sr. Tech. Asstt.                                | 1  | 1  |                                  |                               |                                      |                                   |                                  |                 |
| Lab. Asstt.                                     | 7  | 7  |                                  |                               |                                      |                                   |                                  |                 |
| Stenographer                                    | 1  | 1  |                                  |                               |                                      |                                   |                                  |                 |
| Assistant                                       | 1  | 1  |                                  |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                                |    |    |                                  | <b>8573304</b>                | <b>3704216</b>                       | <b>14297000</b>                   | <b>10253636</b>                  | <b>15295690</b> |
| <b>(c) Lower-Subordinate Staff :</b>            |    |    |                                  |                               |                                      |                                   |                                  |                 |
|                                                 |    |    | 1 Pay                            | 247592                        | 136300                               | 2274000                           | 376188                           | 2433180         |
| Lab. Attnds.                                    | 7  | 7  | 2 Dearness Allowance             | 70496                         | 17982                                | 341000                            | 49630                            | 364870          |
| Safai                                           |    |    | 3 House Rent Allowance           | 33012                         | 21453                                | 546000                            | 59210                            | 584220          |
| Karamcharies                                    | 2  | 2  | 4 Transport Allowance            | 17208                         | 12366                                | 217000                            | 34130                            | 232190          |
| Farash                                          | 1  | 1  | 5 Overtime Allowance/Hon.        | -                             | -                                    | 8000                              | 8000                             | 8000            |
|                                                 |    |    | 6 Other Allowances               | 360                           | -                                    | 6000                              | 6000                             | 6000            |
| <b>Total (c)</b>                                |    |    |                                  | <b>368668</b>                 | <b>188101</b>                        | <b>3392000</b>                    | <b>533159</b>                    | <b>3628460</b>  |
| <b>Recurring Head</b>                           |    |    |                                  |                               |                                      |                                   |                                  |                 |
| <b>(d) (i) Other Charges :</b>                  |    |    |                                  |                               |                                      |                                   |                                  |                 |
|                                                 |    |    | 1 Entertainment Exp              | 2093                          | 4000                                 | 6000                              | 6000                             | 6000            |
|                                                 |    |    | 2 Office Expenses                | 193311                        | 58895                                | 230000                            | 230000                           | 230000          |
|                                                 |    |    | 3 Other Academic Expenses        | 570180                        | 97185                                | 600000                            | 750000                           | 750000          |
|                                                 |    |    | 4 Machinery & Equipment          | -                             | -                                    | 42000                             | 42000                            | 42000           |
|                                                 |    |    | 5 Chemicals & Lab. Exp.          | 389713                        | 111617                               | 405000                            | 305000                           | 305000          |
|                                                 |    |    | 6 P/o Office Equipt. & Furniture | 102796                        | -                                    | 126000                            | 76000                            | 76000           |
|                                                 |    |    | 7 Other Repair & Maintenance     | 398445                        | 225942                               | 400000                            | 400000                           | 400000          |
| <b>Total (d)</b>                                |    |    |                                  | <b>1656538</b>                | <b>497639</b>                        | <b>1809000</b>                    | <b>1809000</b>                   | <b>1809000</b>  |
| <b>(ii) M.Sc. Programme in Forensic Science</b> |    |    |                                  |                               |                                      |                                   |                                  |                 |
| <b>Recurring Head</b>                           |    |    |                                  |                               |                                      |                                   |                                  |                 |
| <b>Other Charges :</b>                          |    |    |                                  |                               |                                      |                                   |                                  |                 |
|                                                 |    |    | 1 Office Expenses                | 201089                        | -                                    | 220000                            | 176000                           | 220000          |
|                                                 |    |    | 2 Other Academic Expenses        | 199368                        | 50000                                | 200000                            | 200000                           | 200000          |
|                                                 |    |    | 3 Machinery & Equipment          | 87200                         | -                                    | 200000                            | 160000                           | 200000          |
|                                                 |    |    | 4 Chemicals & Lab. Exp.          | 198035                        | 56348                                | 300000                            | 240000                           | 300000          |
| <b>Total Head :</b>                             |    |    |                                  | <b>685692</b>                 | <b>106348</b>                        | <b>920000</b>                     | <b>776000</b>                    | <b>920000</b>   |
|                                                 |    |    |                                  |                               | <b>79109000</b>                      | <b>47121503</b>                   | <b>84452520</b>                  |                 |

\*Posi merged under ORC expansion

\*Post merged under OBC expansion

Associate Prof. 2 2

Assistant Prof. 3 3

## (H) DEPARTMENT OF GEOLOGY :

| Head of Account                         |    |    | Actuals for<br>2018-2019          | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|-----------------------------------------|----|----|-----------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b>Salary Head</b>                      |    |    |                                   |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>             |    |    |                                   |                               |                                      |                                   |                                  |                 |
| Professor*                              | 3  | 3  | 1 Pay                             | 21054280                      | 10972200                             | 37263000                          | 30283272                         | 39871410        |
| Associate Prof.*                        | 9  | 9  | 2 Dearness Allowance              | 7032616                       | 1873011                              | 5561000                           | 5169510                          | 5950270         |
| Assistant Prof.*                        | 13 | 13 | 3 House Rent Allowance            | 995904                        | 706920                               | 5717000                           | 1951099                          | 6117190         |
| R.A.                                    | 1  | 1  | 4 Transport Allowance             | 1307808                       | 556992                               | 2484000                           | 1537298                          | 2657880         |
| <b>Total (a)</b>                        |    |    |                                   | <b>30390608</b>               | <b>14109123</b>                      | <b>51025000</b>                   | <b>38941179</b>                  | <b>54596750</b> |
| <b>(b) Non-Teaching Staff:</b>          |    |    |                                   |                               |                                      |                                   |                                  |                 |
| Sr. Asstt.                              | 1  | 1  | 1 Pay                             | 4855880                       | 2343500                              | 8927000                           | 6468060                          | 9551890         |
| Sr. Tech. Asstt.                        | 1  | 1  | 2 Dearness Allowance              | 130400                        | 309174                               | 1305000                           | 853320                           | 1396350         |
| Per. Asstt.                             | 1  | 1  | 3 House Rent Allowance            | 1518582                       | 312264                               | 1835000                           | 861849                           | 1963450         |
| Draftman                                | 1  | 1  | 4 Transport Allowance             | 595296                        | 156288                               | 598000                            | 431355                           | 639860          |
| Sr. Lab. Asstt.                         | 1  | 1  | 5 Overtime Allowance/Hon.         | 435936                        | -                                    | 6000                              | 6000                             | 6000            |
| S. Cutters                              | 2  | 2  | 6 Other Allowances                | 3240                          | -                                    | 8000                              | 8000                             | 8000            |
| Tech. Assistants                        | 2  | 2  |                                   |                               |                                      |                                   |                                  |                 |
| Lab. Asstts.                            | 3  | 3  |                                   |                               |                                      |                                   |                                  |                 |
| Museum Curator                          | 1  | 1  |                                   |                               |                                      |                                   |                                  |                 |
| Assistant                               | 1  | 1  |                                   |                               |                                      |                                   |                                  |                 |
| Tech. Officer                           | 1  | 1  |                                   |                               |                                      |                                   |                                  |                 |
| JACT                                    | 1  | 1  |                                   |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                        |    |    |                                   | <b>7539334</b>                | <b>3121226</b>                       | <b>12679000</b>                   | <b>8628584</b>                   | <b>13565550</b> |
| <b>(c) Lower-Subordinate Staff :</b>    |    |    |                                   |                               |                                      |                                   |                                  |                 |
| Driver                                  | 1  | 1  | 1 Pay                             | 1693360                       | 902500                               | 3718000                           | 2490900                          | 3978260         |
| Lab. Attnds..                           | 3  | 3  | 2 Dearness Allowance              | 498408                        | 119004                               | 558000                            | 328451                           | 597060          |
| Field Attnds.                           | 2  | 2  | 3 House Rent Allowance            | 159156                        | 98133                                | 716000                            | 270847                           | 766120          |
| Office Attnd.                           | 1  | 1  | 4 Transport Allowance             | 237088                        | 102876                               | 366000                            | 283938                           | 391620          |
| Safai                                   |    |    | 5 Overtime Allowance/Hon.         | -                             | -                                    | 12000                             | 12000                            | 12000           |
| Karamcharies                            | 2  | 2  | 6 Other Allowances                | 2520                          | -                                    | 10000                             | 10000                            | 10000           |
| Chowkidars                              | 2  | 2  |                                   |                               |                                      |                                   |                                  |                 |
| Farash                                  | 1  | 1  |                                   |                               |                                      |                                   |                                  |                 |
| <b>Total (c)</b>                        |    |    |                                   | <b>2590532</b>                | <b>1222513</b>                       | <b>5380000</b>                    | <b>3396136</b>                   | <b>5755060</b>  |
| <b>(d) Seasonal Staff :</b>             |    |    |                                   |                               |                                      |                                   |                                  |                 |
|                                         |    |    |                                   | -                             | -                                    | 70000                             | -                                | -               |
|                                         |    |    |                                   |                               |                                      | 70000                             |                                  |                 |
| <b>Recurring Head</b>                   |    |    |                                   |                               |                                      |                                   |                                  |                 |
| <b>(e) Other Charges :</b>              |    |    |                                   |                               |                                      |                                   |                                  |                 |
|                                         |    |    | 1 Entertainment Exp               | 2000                          | -                                    | 3000                              | 3000                             | 3000            |
|                                         |    |    | 2 Office Expenses                 | 47541                         | 8783                                 | 115000                            | 80500                            | 80500           |
|                                         |    |    | 3 Other Academic Expenses         | 305834                        | -                                    | 450000                            | 450000                           | 450000          |
|                                         |    |    | 4 Machinery & Equipment           | -                             | 501                                  | 11000                             | 11000                            | 11000           |
|                                         |    |    | 5 P/o Office Equipmt. & Furniture | -                             | -                                    | 14000                             | 120000                           | 120000          |
|                                         |    |    | 6 Chemicals & Lab. Expenses       | 42716                         | 13191                                | 246000                            | 140000                           | 140000          |
|                                         |    |    | 7 Other Repair & Maintenance      | 130181                        | 74696                                | 193000                            | 135000                           | 135000          |
| <b>Total (e)</b>                        |    |    |                                   | <b>528272</b>                 | <b>97171</b>                         | <b>1032000</b>                    | <b>939500</b>                    | <b>939500</b>   |
| <b>Total Head :</b>                     |    |    |                                   |                               |                                      | <b>70186000</b>                   | <b>51905399</b>                  | <b>74856860</b> |
| <b>*Post merged under OBC Expansion</b> |    |    |                                   |                               |                                      |                                   |                                  |                 |
| Professor.                              | 1  | 1  |                                   |                               |                                      |                                   |                                  |                 |
| Associate Prof.                         | 3  | 3  |                                   |                               |                                      |                                   |                                  |                 |
| Assistant Prof.                         | 3  | 3  |                                   |                               |                                      |                                   |                                  |                 |

## (I) (i) DEPARTMENT OF ENVIRONMENTAL STUDIES

| Head of Account                  |   |   |                                   | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|----------------------------------|---|---|-----------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>        |   |   |                                   |                          |                               |                                      |                                   |                                  |
| <b>(a) Teaching Staff</b>        |   |   |                                   |                          |                               |                                      |                                   |                                  |
| Professor                        | 3 | 3 | 1 Pay                             | 14862000                 | 7202300                       | 21502000                             | 19878348                          | 23007140                         |
| Associate Prof.                  | 2 | 2 | 2 Dearness Allowance              | 4427604                  | 946182                        | 3225000                              | 2611462                           | 3450750                          |
| Assistant Prof. *                | 9 | 9 | 3 House Rent Allowance            | 1321656                  | 957111                        | 3292000                              | 2641626                           | 3522440                          |
|                                  |   |   | 4 Transport Allowance             | 910112                   | 342592                        | 1391000                              | 945554                            | 1488370                          |
| <b>Total (a)</b>                 |   |   |                                   | <b>21521372</b>          | <b>9448185</b>                | <b>29410000</b>                      | <b>26076991</b>                   | <b>31468700</b>                  |
| <b>(b) Co-operative Teaching</b> |   |   |                                   | -                        | -                             | 900000                               | -                                 | -                                |
| <b>Total (b)</b>                 |   |   |                                   |                          |                               | <b>900000</b>                        |                                   |                                  |
| <b><u>Recurring Head</u></b>     |   |   |                                   |                          |                               |                                      |                                   |                                  |
| <b>(c) Other Charges :</b>       |   |   |                                   |                          |                               |                                      |                                   |                                  |
|                                  |   |   | 1 Travel Expenses                 | -                        | -                             | 173000                               | 120000                            | 170000                           |
|                                  |   |   | 2 Office Expenses                 | 45456                    | 17943                         | 443000                               | 300000                            | 500000                           |
|                                  |   |   | 3 Other Academic Expenses         | 1000                     | -                             | 152000                               | 106000                            | 200000                           |
|                                  |   |   | 4 Books & Journals                | -                        | -                             | 245000                               | 120000                            | 250000                           |
|                                  |   |   | 5 Chemicals & Lab. Expenses       | 144413                   | 98524                         | 955000                               | 667000                            | 1050000                          |
|                                  |   |   | 6 P/o Office Equipmt. & Furniture | -                        | -                             | 185000                               | 400000                            | 250000                           |
|                                  |   |   | 7 Other Repair & Maintenance      | 133413                   | 104249                        | 411000                               | 287000                            | 400000                           |
| <b>Total (c)</b>                 |   |   |                                   | <b>324282</b>            | <b>220716</b>                 | <b>2564000</b>                       | <b>2000000</b>                    | <b>2820000</b>                   |
| <b>Total Head</b>                |   |   |                                   |                          |                               | <b>32874000</b>                      | <b>28076991</b>                   | <b>34288700</b>                  |

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

|                                    |   |   |                              |                |               |                  |                  |                  |
|------------------------------------|---|---|------------------------------|----------------|---------------|------------------|------------------|------------------|
| <b>Salary Head</b>                 |   |   |                              |                |               |                  |                  |                  |
| <b>(a) Non-Teaching Staff</b>      |   |   |                              |                |               |                  |                  |                  |
| Technical Asstt.                   | 2 | 2 | 1 Pay                        | 1139320        | 603600        | 1469000          | 1665936          | 1571830          |
|                                    |   |   | 2 Dearness Allowance         | 335652         | 79632         | 220000           | 219784           | 235400           |
|                                    |   |   | 3 House Rent Allowance       | 161388         | 98811         | 353000           | 272718           | 377710           |
|                                    |   |   | 4 Transport Allowance        | 91776          | 39072         | 99000            | 107839           | 105930           |
| <b>Total (c)</b>                   |   |   |                              | <b>1728136</b> | <b>821115</b> | <b>2141000</b>   | <b>2266277</b>   | <b>2290870</b>   |
| <b>(b) Temporary Staff :</b>       |   |   |                              | -              | -             | 270000           | -                | -                |
| <b>Total (b)</b>                   |   |   |                              |                |               | <b>270000</b>    |                  |                  |
| <b>(c) Lower Subordinate Staff</b> |   |   |                              |                |               |                  |                  |                  |
| Lab. Attd.                         | 1 | 1 | 1 Pay                        | 665560         | 353100        | 859000           | 974556           | 919130           |
| Field Attd.                        | 1 | 1 | 2 Dearness Allowance         | 105048         | 46584         | 129000           | 128572           | 138030           |
|                                    |   |   | 3 House Rent Allowance       | -              | -             | 109000           | -                | 116630           |
|                                    |   |   | 4 Transport Allowance        | 91776          | 39072         | 99000            | 107839           | 105930           |
|                                    |   |   | 5 Other Allowance            | 360            | -             | 2000             | 2000             | 2000             |
| <b>Total (c)</b>                   |   |   |                              | <b>862744</b>  | <b>438756</b> | <b>1198000</b>   | <b>1212967</b>   | <b>1281720</b>   |
| <b>Recurring Head</b>              |   |   |                              |                |               |                  |                  |                  |
| <b>(d) Other Charges :</b>         |   |   |                              |                |               |                  |                  |                  |
|                                    |   |   | 1 Travel Expenses            | -              | -             | 40000            | 28000            | 40000            |
|                                    |   |   | 2 Office Expenses            | 32079          | -             | 60000            | 42000            | 60000            |
|                                    |   |   | 3 Chemicals & Lab. Expenses  | 36720          | -             | 75000            | 52000            | 75000            |
|                                    |   |   | 4 Other Repair & Maintenance | 15652          | -             | 50000            | 35000            | 50000            |
| <b>Total (d)</b>                   |   |   |                              | <b>84451</b>   |               | <b>225000</b>    | <b>157000</b>    | <b>225000</b>    |
| <b>Total Head</b>                  |   |   |                              |                |               | <b>3834000</b>   | <b>3636244</b>   | <b>3797590</b>   |
| <b>Total I (i+ii)</b>              |   |   |                              |                |               | <b>36708000</b>  | <b>31713235</b>  | <b>38086290</b>  |
| <b>Total -2A(IV)</b>               |   |   |                              |                |               | <b>917342000</b> | <b>643939343</b> | <b>974767530</b> |
| <b>(in thousands)</b>              |   |   |                              |                |               |                  |                  |                  |

\*Post merged under OBC expansion  
Assistant Prof. 3 3

## A. (V) DEPARTMENTS UNDER FACULTY OF LAW :

## (A) LAW (\*Posts sanctioned under OBC Expansion)

| Head of Account                             | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|---------------------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>                          |                          |                               |                                      |                                   |                                  |
| <b>Teaching Staff :</b>                     |                          |                               |                                      |                                   |                                  |
| Professor* 26 26 1 Pay                      | -                        | -                             | 169558000                            | 70649000                          | 181427060                        |
| Associate Prof.* 79 79 2 Dearness Allowance | -                        | -                             | 25434000                             | 12010330                          | 27214380                         |
| 3 House Rent Allowance                      | -                        | -                             | 40694000                             | 16955760                          | 43542580                         |
| 4 Transport Allowance                       | -                        | -                             | 10433000                             | 4422600                           | 11163310                         |
| <b>Total</b>                                |                          |                               | <b>246119000</b>                     | <b>104037690</b>                  | <b>263347330</b>                 |

## (B) CAMPUS LAW CENTRE

|                                                     |                 |                 |                  |                 |                  |
|-----------------------------------------------------|-----------------|-----------------|------------------|-----------------|------------------|
| <b>Salary Head</b>                                  |                 |                 |                  |                 |                  |
| <b>(a) Teaching Staff :</b>                         |                 |                 |                  |                 |                  |
| Professor 3 3 1 Pay                                 | 28064382        | 14907600        | 72654000         | 41144976        | 77739780         |
| Associate Prof. 13 13 2 Dearness Allowance          | 15471606        | 1702336         | 10898000         | 4698447         | 11660860         |
| Assistant Prof. 62 62 3 House Rent Allowance        | 4937062         | 2871535         | 17437000         | 7925437         | 18657590         |
| 4 Transport Allowance                               | 5038090         | 1413344         | 7651000          | 3900829         | 8186570          |
| <b>Total (a)</b>                                    | <b>53511140</b> | <b>20894815</b> | <b>108640000</b> | <b>57669689</b> | <b>116244800</b> |
| <b>(b) Non-Teaching Staff :</b>                     |                 |                 |                  |                 |                  |
| S.O. 1 1 1 Pay                                      | 1404920         | 988600          | 4758000          | 2728536         | 5091060          |
| Sr.Asstts. 2 2 2 Dearness Allowance                 | 544417          | 128688          | 714000           | 355179          | 763980           |
| Per.Asstt. 1 1 3 House Rent Allowance               | 154986          | 160389          | 1142000          | 442674          | 1221940          |
| Assistants 5 5 4 Transport Allowance                | 153916          | 73260           | 553000           | 202198          | 591710           |
| Asstt. 5 Overtime Allowance/Hon.                    | -               | -               | 22000            | 22000           | 22000            |
| Cashier 1 1                                         |                 |                 |                  |                 |                  |
| JACT 3 3                                            |                 |                 |                  |                 |                  |
| <b>Total (b)</b>                                    | <b>2258239</b>  | <b>1350937</b>  | <b>7189000</b>   | <b>3750586</b>  | <b>7690690</b>   |
| <b>(c) Lower-Subordinate Staff :</b>                |                 |                 |                  |                 |                  |
| Gestetner 1 1 1 Pay                                 | 1772370         | 941200          | 4244000          | 2597712         | 4541080          |
| Operator 2 2 2 Dearness Allowance                   | 508507          | 124170          | 637000           | 342709          | 681590           |
| Daftries 2 2 3 House Rent Allowance                 | 210960          | 130068          | 937000           | 358988          | 1002590          |
| Office Attds. 3 3 4 Transport Allowance             | 246648          | 110046          | 373000           | 303727          | 399110           |
| Chowkidars 6 6 5 Overtime Allowance/Hon.            | -               | -               | 24000            | 24000           | 24000            |
| Safai 6 Other Allowances                            | 5070            | -               | -                | -               | -                |
| Karamcharies 3 3                                    |                 |                 |                  |                 |                  |
| <b>Total (c)</b>                                    | <b>2743555</b>  | <b>1305484</b>  | <b>6215000</b>   | <b>3627136</b>  | <b>6648370</b>   |
| <b>(d) Leave Reserve Staff :</b>                    |                 |                 |                  |                 |                  |
| <b>Total (d)</b>                                    | -               | -               | 20000            | -               | -                |
| <b>(e) Co-Operative Teaching / Visiting Faculty</b> |                 |                 |                  |                 |                  |
| <b>Total (e)</b>                                    | -               | -               | 1000000          | -               | -                |
| <b>Recurring Head</b>                               |                 |                 |                  |                 |                  |
| <b>(f) Other Charges :</b>                          |                 |                 |                  |                 |                  |
| 1 Entertainment Exp.                                | -               | -               | 6000             | 6000            | 6000             |
| 2 Office Expenses                                   | 179944          | 16938           | 180000           | 150000          | 180000           |
| 3 Other Academic Expenses                           | 3000            | -               | 10000            | 7000            | 10000            |
| 4 Repair & M/o Buildings                            | -               | -               | 16000            | 10000           | 16000            |
| 5 Other Repair & Maintenance                        | 41094           | -               | 70000            | 50000           | 70000            |
| <b>Total (f)</b>                                    | <b>224038</b>   | <b>16938</b>    | <b>282000</b>    | <b>223000</b>   | <b>282000</b>    |
| <b>Total Head :</b>                                 |                 |                 | <b>123346000</b> | <b>65270411</b> | <b>130865860</b> |

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<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |           |
|---------------------------------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------|
| <b><u>Salary Head</u></b>                               |    |    |                              |                               |                                      |                                   |                                  |           |
| <b>(a) Teaching Staff :</b>                             |    |    |                              |                               |                                      |                                   |                                  |           |
| Professor                                               | 2  | 2  | 1 Pay                        | 25547600                      | 20099652                             | 54266000                          | 55475040                         | 58064620  |
| Associate Prof.                                         | 4  | 4  | 2 Dearness Allowance         | 13741904                      | 3246816                              | 8140000                           | 8961212                          | 8709800   |
| Assistant Prof.                                         | 56 | 56 | 3 House Rent Allowance       | 3342509                       | 3347412                              | 10641000                          | 9238857                          | 11385870  |
|                                                         |    |    | 4 Transport Allowance        | 4160512                       | 1868416                              | 6006000                           | 5156828                          | 6426420   |
| Total (a)                                               |    |    |                              | 46792525                      | 28562296                             | 79053000                          | 78831937                         | 84586710  |
| <b>(b) Non-Teaching Staff:</b>                          |    |    |                              |                               |                                      |                                   |                                  |           |
| Section Officers                                        | 2  | 2  | 1 Pay                        | 3899466                       | 1206600                              | 7169000                           | 3330216                          | 7670830   |
| Sr. Asstts.                                             | 2  | 2  | 2 Dearness Allowance         | 1289900                       | 156546                               | 1075000                           | 432067                           | 1150250   |
| Per. Asstt.                                             | 1  | 1  | 3 House Rent Allowance       | 418390                        | 99933                                | 1369000                           | 275815                           | 1464830   |
| Assistants                                              | 5  | 5  | 4 Transport Allowance        | 414904                        | 124064                               | 640000                            | 342417                           | 684800    |
| JACT                                                    | 4  | 4  | 5 Overtime Allowance/Hon.    | -                             | -                                    | 40000                             | 40000                            | 40000     |
| Care-Taker                                              | 1  | 1  | 6 Other Allowances           | -                             | -                                    | 6000                              | 6000                             | 6000      |
| Electrician                                             | 1  | 1  |                              |                               |                                      |                                   |                                  |           |
| Total (b)                                               |    |    |                              | 6022660                       | 1587143                              | 10299000                          | 4426515                          | 11016710  |
| <b>(c) Lower-Subordinate Staff :</b>                    |    |    |                              |                               |                                      |                                   |                                  |           |
| Gestetner                                               |    |    | 1 Pay                        | 2541360                       | 1344700                              | 5273000                           | 3711372                          | 5642110   |
| Operator                                                | 1  | 1  | 2 Dearness Allowance         | 755523                        | 177390                               | 791000                            | 489596                           | 846370    |
| Daftri                                                  | 1  | 1  | 3 House Rent Allowance       | 309693                        | 188715                               | 1194000                           | 520853                           | 1277580   |
| Chowkidars                                              | 4  | 4  | 4 Transport Allowance        | 342248                        | 149118                               | 491000                            | 411566                           | 525370    |
| Office                                                  |    |    | 5 Overtime Allowance/Hon.    | -                             | -                                    | 70000                             | 70000                            | 70000     |
| Attds.                                                  | 7  | 7  | 6 Other Allowances           | 7170                          | -                                    | 22000                             | 22000                            | 22000     |
| Safai Karam-<br>charies                                 | 4  | 4  |                              |                               |                                      |                                   |                                  |           |
| Waterman                                                | 1  | 1  |                              |                               |                                      |                                   |                                  |           |
| Total (c)                                               |    |    |                              | 3955994                       | 1859923                              | 7841000                           | 5225387                          | 8383430   |
| <b>(d) Co-Operative Teaching./<br/>Visiting Faculty</b> |    |    |                              |                               |                                      |                                   |                                  |           |
|                                                         |    |    |                              | -                             | -                                    | 1000000                           | -                                | -         |
| Total (d)                                               |    |    |                              |                               |                                      | 1000000                           |                                  |           |
| <b><u>Recurring Head</u></b>                            |    |    |                              |                               |                                      |                                   |                                  |           |
| <b>(e) Other Charges :</b>                              |    |    |                              |                               |                                      |                                   |                                  |           |
|                                                         |    |    | 1 Entertainment Exp.         | -                             | -                                    | 5000                              | 5000                             | 5000      |
|                                                         |    |    | 2 Office Expenses            | 89546                         | 13583                                | 140000                            | 140000                           | 140000    |
|                                                         |    |    | 3 Other Academic Expenses    | 12920                         | -                                    | 15000                             | 15000                            | 55000     |
|                                                         |    |    | 4 Other Repair & Maintenance | 51566                         | 42657                                | 80000                             | 80000                            | 80000     |
| Total (e)                                               |    |    |                              | 154032                        | 56240                                | 240000                            | 240000                           | 280000    |
| Total Head :                                            |    |    |                              |                               |                                      | 98433000                          | 88723839                         | 104266850 |

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

## (D) LAW CENTRE -II

| Head of Account                      |    |    |                              | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------|----|----|------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>            |    |    |                              |                          |                               |                                      |                                   |                                  |
| <b>(a) Teaching Staff :</b>          |    |    |                              |                          |                               |                                      |                                   |                                  |
| Professor                            | 2  | 2  | 1 Pay                        | 21061844                 | 16587600                      | 42953000                             | 45781776                          | 45959710                         |
| Associate Prof.                      | 4  | 4  | 2 Dearness Allowance         | 8622868                  | 2182683                       | 6443000                              | 6024205                           | 6894010                          |
| Assistant Prof.                      | 36 | 36 | 3 House Rent Allowance       | 3039168                  | 3165346                       | 9568000                              | 8736355                           | 10237760                         |
|                                      |    |    | 4 Transport Allowance        | 2715040                  | 1787200                       | 4372000                              | 4932672                           | 4678040                          |
| <b>Total (a)</b>                     |    |    |                              | <b>35438920</b>          | <b>23722829</b>               | <b>63336000</b>                      | <b>65475008</b>                   | <b>67769520</b>                  |
| <b>(b) Non-Teaching Staff:</b>       |    |    |                              |                          |                               |                                      |                                   |                                  |
| S.O.                                 | 2  | 2  | 1 Pay                        | 1027240                  | 793900                        | 4694000                              | 2191164                           | 5022580                          |
| Sr. Asstt.                           | 2  | 2  | 2 Dearness Allowance         | 401776                   | 104682                        | 704000                               | 288922                            | 753280                           |
| Assistant                            | 3  | 3  | 3 House Rent Allowance       | 111747                   | 75846                         | 1126000                              | 209335                            | 1204820                          |
| JACT                                 | 4  | 4  | 4 Transport Allowance        | 86040                    | 50544                         | 472000                               | 139501                            | 505040                           |
| Per. Asstt.                          | 1  | 1  | 5 Overtime Allowance/Hon.    | -                        | -                             | 20000                                | 20000                             | 20000                            |
| <b>Total (b)</b>                     |    |    |                              | <b>1626803</b>           | <b>1024972</b>                | <b>7016000</b>                       | <b>2848923</b>                    | <b>7505720</b>                   |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                              |                          |                               |                                      |                                   |                                  |
| Daftry                               | 1  | 1  | 1 Pay                        | 467931                   | 153700                        | 1845000                              | 424212                            | 1974150                          |
| Office Attd.                         | 4  | 4  | 2 Dearness Allowance         | 152285                   | 20256                         | 151000                               | 55907                             | 161570                           |
| Part-time Post                       |    |    | 3 House Rent Allowance       | 77913                    | 25233                         | 242000                               | 69643                             | 258940                           |
| Chowkidar                            | 4  | 4  | 4 Transport Allowance        | 85084                    | 19536                         | 75000                                | 53919                             | 80250                            |
| Electrician                          | 1  | 1  | 5 Overtime Allowance/Hon.    | -                        | -                             | 6000                                 | 6000                              | 6000                             |
| Safai Karamch.                       | 2  | 2  | 6 Other Allowances           | 1170                     | -                             | 4000                                 | 4000                              | 4000                             |
| Waterman                             | 1  | 1  |                              |                          |                               |                                      |                                   |                                  |
| <b>Total (c)</b>                     |    |    |                              | <b>784383</b>            | <b>218725</b>                 | <b>2323000</b>                       | <b>613681</b>                     | <b>2484910</b>                   |
| <b>(d) Co.-Operative Teaching/</b>   |    |    |                              |                          |                               |                                      |                                   |                                  |
| Visiting Faculty                     |    |    |                              | -                        | -                             | 1000000                              | -                                 | -                                |
| <b>Total (d)</b>                     |    |    |                              |                          |                               | <b>1000000</b>                       |                                   |                                  |
| <b><u>Recurring Head</u></b>         |    |    |                              |                          |                               |                                      |                                   |                                  |
| <b>(e) Other Charges :</b>           |    |    |                              |                          |                               |                                      |                                   |                                  |
|                                      |    |    | 1 Entertainment Exp.         | -                        | -                             | 3000                                 | 3000                              | 3000                             |
|                                      |    |    | 2 Office Expenses            | 170191                   | 45512                         | 184000                               | 184000                            | 184000                           |
|                                      |    |    | 3 Other Academic Expenses    | -                        | -                             | -                                    | 50000                             | 50000                            |
|                                      |    |    | 3 Rent,Rates & Taxes         | -                        | -                             | 2000000                              | -                                 | -                                |
|                                      |    |    | 4 Other Repair & Maintenance | 31463                    | 24326                         | 50000                                | 50000                             | 50000                            |
| <b>Total (e)</b>                     |    |    |                              | <b>201654</b>            | <b>69838</b>                  | <b>2237000</b>                       | <b>287000</b>                     | <b>287000</b>                    |
| <b>Total Head :</b>                  |    |    |                              |                          |                               | <b>75912000</b>                      | <b>69224612</b>                   | <b>78047150</b>                  |
| <b>TOTAL - 2A (V)</b>                |    |    |                              |                          |                               | <b>543810000</b>                     | <b>327256552</b>                  | <b>576527190</b>                 |
| <b>(in thousands)</b>                |    |    |                              |                          |                               |                                      |                                   |                                  |

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

## (VI) DEPARTMENT OF MUSIC AND FINE ARTS :

| Salary Head                                     |    |    |   |                      |          |          |          |          |          |
|-------------------------------------------------|----|----|---|----------------------|----------|----------|----------|----------|----------|
| Teaching Staff :                                |    |    |   |                      |          |          |          |          |          |
| Professor*                                      | 3  | 3  | 1 | Pay                  | 22147360 | 11738000 | 49552000 | 32396880 | 53020640 |
| Associate Prof.*                                | 10 | 10 | 2 | Dearness Allowance   | 6518516  | 1547568  | 7433000  | 4271288  | 7953310  |
| Assistant Prof.*                                | 28 | 28 | 3 | House Rent Allowance | 2350786  | 1931424  | 10314000 | 5330730  | 11035980 |
| Musician                                        | 1  | 1  | 4 | Transport Allowance  | 2033503  | 549344   | 4274000  | 1516189  | 4573180  |
| Prof. Junior                                    | 1  | 1  | 5 |                      |          |          |          |          |          |
| Total Head :                                    |    |    |   |                      | 33050165 | 15766336 | 71573000 | 43515087 | 76583110 |
| *Post merged under OBC expansion TOTAL 2-A (IV) |    |    |   |                      |          |          | 71573000 | 43515087 | 76583110 |
| (in thousands)                                  |    |    |   |                      |          |          |          |          |          |
| Professor                                       | 1  | 1  |   |                      |          |          |          |          |          |
| Associate Prof.                                 | 4  | 4  |   |                      |          |          |          |          |          |
| Assistant Prof.                                 | 5  | 5  |   |                      |          |          |          |          |          |

## A. (VII) DEPARTMENT UNDER FACULTY OF MATHEMATICS :

## (A) DEPARTMENT OF MATHEMATICS :

| Head of Account                      |    |    | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b>Salary Head</b>                   |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |    |    |                              |                               |                                      |                                   |                                  |                 |
| Professor*                           | 6  | 6  | 1 Pay                        | 15486920                      | 8182600                              | 54786000                          | 22583976                         | 58621020        |
| Associate Prof.*                     | 17 | 17 | 2 Dearness Allowance         | 4600898                       | 1079544                              | 8218000                           | 2979541                          | 8793260         |
| Assistant Prof.*                     | 17 | 17 | 3 House Rent Allowance       | 1027786                       | 799112                               | 10696000                          | 2205549                          | 11444720        |
|                                      |    |    | 4 Transport Allowance        | 1445472                       | 590080                               | 3974000                           | 1628621                          | 4252180         |
| <b>Total (a)</b>                     |    |    |                              | <b>22561076</b>               | <b>10651336</b>                      | <b>77674000</b>                   | <b>29397687</b>                  | <b>83111180</b> |
| <b>(b) Non-Teaching Staff :</b>      |    |    |                              |                               |                                      |                                   |                                  |                 |
| Stenographer                         | 1  | 1  | 1 Pay                        | -                             | -                                    | 1088000                           | 81000                            | 1164160         |
| Sr. Assistant                        | 1  | 1  | 2 Dearness Allowance         | -                             | -                                    | 163000                            | 9720                             | 174410          |
| S.P.A.                               | 1  | 1  | 3 House Rent Allowance       | -                             | -                                    | 261000                            | 19440                            | 279270          |
|                                      |    |    | 4 Transport Allowance        | -                             | -                                    | 89000                             | 8064                             | 95230           |
|                                      |    |    | 5 Overtime Allowance/Hon.    | -                             | -                                    | 6000                              | 6000                             | 6000            |
| <b>Total (b)</b>                     |    |    |                              |                               |                                      | <b>1607000</b>                    | <b>124224</b>                    | <b>1719070</b>  |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                              |                               |                                      |                                   |                                  |                 |
| Office Attd.                         | 1  | 1  | 1 Pay                        | -                             | -                                    | 216000                            | 99500                            | 231120          |
|                                      |    |    | 2 Dearness Allowance         | -                             | -                                    | 32000                             | 16915                            | 34240           |
|                                      |    |    | 3 House Rent Allowance       | -                             | -                                    | 52000                             | 23880                            | 55640           |
|                                      |    |    | 4 Transport Allowance        | -                             | -                                    | 19000                             | 7898                             | 20330           |
|                                      |    |    | 5 Overtime Allow./Hon.       | -                             | -                                    | 4000                              | 4000                             | 4000            |
|                                      |    |    | 6 Other Allowances           | -                             | -                                    | 2000                              | 2000                             | 2000            |
| <b>Total (c)</b>                     |    |    |                              |                               |                                      | <b>325000</b>                     | <b>154193</b>                    | <b>347330</b>   |
| <b>Recurring Head</b>                |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |    |    |                              |                               |                                      |                                   |                                  |                 |
|                                      |    |    | 1 Entertainment Exp.         | -                             | -                                    | 3000                              | 3000                             | 3000            |
|                                      |    |    | 2 Office Expenses            | 54939                         | 17700                                | 55000                             | 55000                            | 55000           |
|                                      |    |    | 3 Other Academic Expenses    | 7810                          | -                                    | 30000                             | 21000                            | 30000           |
|                                      |    |    | 4 Other Repair & Maintenance | 52810                         | 35695                                | 70000                             | 70000                            | 70000           |
| <b>Total (d)</b>                     |    |    |                              | <b>115559</b>                 | <b>53395</b>                         | <b>158000</b>                     | <b>149000</b>                    | <b>158000</b>   |
| <b>Total Head :</b>                  |    |    |                              |                               |                                      | <b>79764000</b>                   | <b>29825104</b>                  | <b>85335580</b> |

\*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<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>                     |                          |                               |                                      |                                   |                                  |
| <b>(a) Teaching Staff :</b>                   |                          |                               |                                      |                                   |                                  |
| Professor* 2 2 1 Pay                          | 15239342                 | 8040000                       | 29660000                             | 22190400                          | 31736200                         |
| Associate Prof.* 8 8 2 Dearness Allowance     | 4457562                  | 1061280                       | 4449000                              | 2929133                           | 4760430                          |
| Assistant Prof.* 10 10 3 House Rent Allowance | 1719468                  | 1383801                       | 6175000                              | 3819291                           | 6607250                          |
| 4 Transport Allowance                         | 1101312                  | 390144                        | 2087000                              | 1076797                           | 2233090                          |
| <b>Total (a)</b>                              | <b>22517684</b>          | <b>10875225</b>               | <b>42371000</b>                      | <b>30015621</b>                   | <b>45336970</b>                  |
| <b>(b) Non-Teaching Staff :</b>               |                          |                               |                                      |                                   |                                  |
| 1 Pay                                         | 406720                   | 215300                        | 552000                               | 594228                            | 590640                           |
| Stenographer 1 1 2 Dearness Allowance         | 120220                   | 28404                         | 83000                                | 78395                             | 88810                            |
| Lab. Asstt. 1 1 3 House Rent Allowance        | 57888                    | 35328                         | 57000                                | 97505                             | 60990                            |
| 4 Transport Allowance                         | 45888                    | 19536                         | 68000                                | 53919                             | 72760                            |
| 5 Overtime Allowance/Hon.                     | -                        | -                             | 8000                                 | 8000                              | 8000                             |
| <b>Total (b)</b>                              | <b>630716</b>            | <b>298568</b>                 | <b>768000</b>                        | <b>832048</b>                     | <b>821200</b>                    |
| <b>(c) Lower-Subordinate Staff :</b>          |                          |                               |                                      |                                   |                                  |
| 1 Pay                                         | 242600                   | 128800                        | 529000                               | 355488                            | 566030                           |
| Office Attd. 1 1 2 Dearness Allowance         | 70976                    | 16992                         | 79000                                | 46898                             | 84530                            |
| Lab. Attd. 1 1 3 House Rent Allowance         | -                        | -                             | 52000                                | -                                 | 55640                            |
| 4 Transport Allowance                         | 45888                    | 19536                         | 37000                                | 53919                             | 39590                            |
| 5 Overtime Allowance/Hon.                     | -                        | -                             | 4000                                 | 4000                              | 4000                             |
| 6 Other Allowances                            | 360                      | -                             | 1000                                 | 1000                              | 1000                             |
| <b>Total (c)</b>                              | <b>359824</b>            | <b>165328</b>                 | <b>702000</b>                        | <b>461305</b>                     | <b>750790</b>                    |
| <b><u>Recurring Head</u></b>                  |                          |                               |                                      |                                   |                                  |
| <b>(d) Other Charges :</b>                    |                          |                               |                                      |                                   |                                  |
| 1 Entertainment Exp.                          | 3500                     | -                             | 5000                                 | 5000                              | 5000                             |
| 2 Office Expenses                             | 45472                    | -                             | 65000                                | 46000                             | 70000                            |
| 3 Other Academic Expenses                     | 59868                    | 7140                          | 115000                               | 100000                            | 190000                           |
| 4 Other Repair & Maintenance                  | 149604                   | -                             | 250000                               | 175000                            | 170000                           |
| <b>Total (d)</b>                              | <b>258444</b>            | <b>7140</b>                   | <b>435000</b>                        | <b>326000</b>                     | <b>435000</b>                    |
| <b>Total Head :</b>                           |                          |                               | <b>44276000</b>                      | <b>31634974</b>                   | <b>47343960</b>                  |

\*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<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b>Salary Head</b>                   |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |   |   |                              |                               |                                      |                                   |                                  |                 |
| Professor*                           | 3 | 3 | 1 Pay                        | 6479920                       | 3419600                              | 21967000                          | 9438096                          | 23504690        |
| Associate Prof.*                     | 6 | 6 | 2 Dearness Allowance         | 1905968                       | 451320                               | 3295000                           | 1245643                          | 3525650         |
| Assistant Prof.*                     | 7 | 7 | 3 House Rent Allowance       | 781092                        | 624771                               | 4975000                           | 1724368                          | 5323250         |
|                                      |   |   | 4 Transport Allowance        | 367104                        | 135424                               | 894000                            | 373770                           | 956580          |
| <b>Total (a)</b>                     |   |   |                              | <b>9534084</b>                | <b>4631115</b>                       | <b>31131000</b>                   | <b>12781877</b>                  | <b>33310170</b> |
| <b>(b) Non-Teaching Staff :</b>      |   |   |                              |                               |                                      |                                   |                                  |                 |
| Stenographer                         | 1 | 1 | 1 Pay                        | 685000                        | 384800                               | 1495000                           | 1062048                          | 1599650         |
| Lab. Asstts.                         | 2 | 2 | 2 Dearness Allowance         | 202312                        | 46176                                | 224000                            | 127446                           | 239680          |
|                                      |   |   | 3 House Rent Allowance       | 97380                         | 61617                                | 359000                            | 170063                           | 384130          |
|                                      |   |   | 4 Transport Allowance        | 45888                         | 19536                                | 87000                             | 53919                            | 93090           |
|                                      |   |   | 5 Overtime Allowance/Hon.    | -                             | -                                    | 10000                             | 10000                            | 10000           |
| <b>Total (b)</b>                     |   |   |                              | <b>1030580</b>                | <b>512129</b>                        | <b>2175000</b>                    | <b>1423476</b>                   | <b>2326550</b>  |
| <b>(c) Lower-Subordinate Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |                 |
| Office Attd.                         | 1 | 1 | 1 Pay                        | 312720                        | 166000                               | 556000                            | 458160                           | 594920          |
| Lab. Attds.                          | 2 | 2 | 2 Dearness Allowance         | 91480                         | 21900                                | 83000                             | 60444                            | 88810           |
|                                      |   |   | 3 House Rent Allowance       | 43848                         | 27042                                | 133000                            | 74636                            | 142310          |
|                                      |   |   | 4 Transport Allowance        | 45888                         | 19536                                | 56000                             | 53919                            | 59920           |
|                                      |   |   | 5 Overtime Allowance/Hon.    | -                             | -                                    | 8000                              | 8000                             | 8000            |
|                                      |   |   | 6 Other Allowances           | 800                           | -                                    | 3000                              | 3000                             | 3000            |
| <b>Total (c)</b>                     |   |   |                              | <b>494736</b>                 | <b>234478</b>                        | <b>839000</b>                     | <b>658159</b>                    | <b>896960</b>   |
| <b>Recurring Head</b>                |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |   |   |                              |                               |                                      |                                   |                                  |                 |
|                                      |   |   | 1 Entertainment Exp.         | 2098                          | -                                    | 3000                              | 4000                             | 4000            |
|                                      |   |   | 2 Office Expenses            | 54515                         | 5000                                 | 100000                            | 70000                            | 100000          |
|                                      |   |   | 3 Other Academic Expenses    | 41209                         | 3925                                 | 75000                             | 75000                            | 75000           |
|                                      |   |   | 4 Other Repair & Maintenance | 121346                        | 18467                                | 150000                            | 115000                           | 150000          |
| <b>Total (d)</b>                     |   |   |                              | <b>219168</b>                 | <b>27392</b>                         | <b>328000</b>                     | <b>264000</b>                    | <b>329000</b>   |
| <b>Total Head :</b>                  |   |   |                              |                               |                                      | <b>34473000</b>                   | <b>15127513</b>                  | <b>36862680</b> |

\*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<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |          |
|--------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------|
| <b><u>Salary Head</u></b>            |   |   |                              |                               |                                      |                                   |                                  |          |
| <b>(a) Teaching Staff :</b>          |   |   |                              |                               |                                      |                                   |                                  |          |
| Professor                            | 1 | 1 | 1 Pay                        | 11345400                      | 5990500                              | 22544000                          | 16533780                         | 24122080 |
| Associate Prof.*                     | 6 | 6 | 2 Dearness Allowance         | 3324428                       | 790746                               | 3382000                           | 2182459                          | 3618740  |
| Assistant Prof.*                     | 9 | 9 | 3 House Rent Allowance       | 1075752                       | 867726                               | 4272000                           | 2394924                          | 4571040  |
|                                      |   |   | 4 Transport Allowance        | 527712                        | 199104                               | 1590000                           | 549527                           | 1701300  |
| <b>Total (a)</b>                     |   |   | <b>16273292</b>              | <b>7848076</b>                | <b>31788000</b>                      | <b>21660690</b>                   | <b>34013160</b>                  |          |
| <b>(b) Non-Teaching Staff :</b>      |   |   |                              |                               |                                      |                                   |                                  |          |
| Stenographer                         | 1 | 1 | 1 Pay                        | 1165120                       | 621700                               | 2458000                           | 1715892                          | 2630060  |
| Sr. Asstt.                           | 1 | 1 | 2 Dearness Allowance         | 334076                        | 82020                                | 369000                            | 226375                           | 394830   |
| Sr. Tech. Asstts.                    | 1 | 1 | 3 House Rent Allowance       | 115464                        | 57567                                | 590000                            | 158885                           | 631300   |
| T.A. (Computer)                      | 1 | 1 | 4 Transport Allowance        | 91776                         | 39072                                | 217000                            | 107839                           | 232190   |
| JACT                                 | 1 | 1 | 5 Overtime Allowance/Hon.    | -                             | -                                    | 17000                             | 17000                            | 17000    |
| <b>Total (b)</b>                     |   |   | <b>1706436</b>               | <b>800359</b>                 | <b>3651000</b>                       | <b>2225991</b>                    | <b>3905380</b>                   |          |
| <b>(c) Lower-Subordinate Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |          |
| Office Attd.                         | 1 | 1 | 1 Pay                        | 1414920                       | 568400                               | 2042000                           | 1568784                          | 2184940  |
| Lib. Attds.                          | 3 | 3 | 2 Dearness Allowance         | 415060                        | 77160                                | 306000                            | 212962                           | 327420   |
|                                      |   |   | 3 House Rent Allowance       | 199188                        | 86565                                | 490000                            | 238919                           | 524300   |
|                                      |   |   | 4 Transport Allowance        | 137664                        | 46720                                | 137000                            | 128947                           | 146590   |
|                                      |   |   | 5 Overtime Allowance/Hon.    | -                             | -                                    | 17000                             | 17000                            | 17000    |
|                                      |   |   | 6 Other Allowances           | -                             | -                                    | 4000                              | 4000                             | 4000     |
| <b>Total (c)</b>                     |   |   | <b>2166832</b>               | <b>778845</b>                 | <b>2996000</b>                       | <b>2170612</b>                    | <b>3204250</b>                   |          |
| <b><u>Recurring Head</u></b>         |   |   |                              |                               |                                      |                                   |                                  |          |
| <b>(d) Other Charges :</b>           |   |   |                              |                               |                                      |                                   |                                  |          |
|                                      |   |   | 1 Entertainment Exp.         | -                             | -                                    | 3000                              | 3000                             | 3000     |
|                                      |   |   | 2 Travel Expenses            | -                             | -                                    | 15000                             | 10000                            | 15000    |
|                                      |   |   | 3 Office Expenses            | 81611                         | 23367                                | 120000                            | 110000                           | 120000   |
|                                      |   |   | 4 Other Academic Expenses    | 77641                         | 7288                                 | 50000                             | 110000                           | 50000    |
|                                      |   |   | 5 Books & Journals           | 3408                          | -                                    | 60000                             | -                                | 60000    |
|                                      |   |   | 6 Chemicals & Lab. Expenses  | 22975                         | -                                    | 38000                             | 38000                            | 38000    |
|                                      |   |   | 7 Other Repair & Maintenance | 136965                        | 34080                                | 300000                            | 210000                           | 300000   |
| <b>Total (d)</b>                     |   |   | <b>322600</b>                | <b>64735</b>                  | <b>586000</b>                        | <b>481000</b>                     | <b>586000</b>                    |          |
| <b>Total Head :</b>                  |   |   |                              |                               | <b>39021000</b>                      | <b>26538293</b>                   | <b>41708790</b>                  |          |
| <b>TOTAL -2A (V)</b>                 |   |   |                              |                               | <b>197534000</b>                     | <b>103125884</b>                  | <b>211251010</b>                 |          |
| <b>(in thousands)</b>                |   |   |                              |                               |                                      |                                   |                                  |          |

\*Post merged under OBC expansion

Associate Prof. 3 3

Assistant Prof. 4 4

## A. (VIII) DEPARTMENT OF MANAGEMENT STUDIES :

| Head of Account             |    |    | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                  |
|-----------------------------|----|----|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|------------------|
| <b>Salary Head</b>          |    |    |                          |                               |                                      |                                   |                                  |                  |
| <b>(a) Teaching Staff :</b> |    |    |                          |                               |                                      |                                   |                                  |                  |
| Professor*                  | 11 | 11 | 1. Pay                   | 28343100                      | 15146880                             | 87797000                          | 41805389                         | 93942790         |
| Associate Prof.*            | 24 | 24 | 2. Dearness Allowance    | 9249962                       | 2268212                              | 13112000                          | 6260265                          | 14029840         |
| Assistant Prof.*            | 31 | 31 | 3. House Rent Allowance  | 2134728                       | 1674717                              | 16718000                          | 4622219                          | 17888260         |
| Research Assoct.            | 2  | 2  | 4. Transport Allowance   | 1705504                       | 652512                               | 4769000                           | 1800933                          | 5102830          |
| <b>Total (a)</b>            |    |    |                          | <b>41433294</b>               | <b>19742321</b>                      | <b>122396000</b>                  | <b>54488806</b>                  | <b>130963720</b> |
| <b>Total Head (VIII)</b>    |    |    |                          |                               | <b>122396000</b>                     | <b>54488806</b>                   | <b>130963720</b>                 |                  |

\*Post merged under OBC Expansion

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

## A. (IX) (a) DEPARTMENT OF EDUCATION (General)

|                             |    |    |                         |                 |                 |                  |                 |                  |
|-----------------------------|----|----|-------------------------|-----------------|-----------------|------------------|-----------------|------------------|
| <b>Salary Head</b>          |    |    |                         |                 |                 |                  |                 |                  |
| <b>(a) Teaching Staff :</b> |    |    |                         |                 |                 |                  |                 |                  |
| Professor*                  | 9  | 9  | 1. Pay                  | 34538280        | 18782100        | 73177000         | 51838596        | 78299390         |
| Associate Prof.*            | 15 | 15 | 2. Dearness Allowance   | 11416553        | 2466108         | 10948000         | 6806458         | 11714360         |
| Assistant Prof.*            | 33 | 33 | 3. House Rent Allowance | 2395170         | 1921366         | 11688000         | 5302970         | 12506160         |
| Research Assoct.            | 1  | 1  | 4. Transport Allowance  | 3403360         | 1289728         | 5664000          | 3559649         | 6060480          |
| <b>Total Head : IX (a)</b>  |    |    |                         | <b>51753363</b> | <b>24459302</b> | <b>101477000</b> | <b>67507674</b> | <b>108580390</b> |

## (b) BASIC EXPERIMENTAL SCHOOL :

|                                      |   |   |                           |                |                |                 |                 |                 |
|--------------------------------------|---|---|---------------------------|----------------|----------------|-----------------|-----------------|-----------------|
| <b>(a) School Teaching Staff :</b>   |   |   |                           |                |                |                 |                 |                 |
| Head-Mistress                        | 1 | 1 | 1 Pay                     | 6118960        | 3044500        | 9746000         | 8402820         | 10428220        |
| T.G. Teachers                        | 5 | 5 | 2 Dearness Allowance      | 1841687        | 401874         | 1439000         | 1109172         | 1539730         |
| Jr. Teachers                         | 6 | 6 | 3 House Rent Allowance    | 866163         | 494736         | 2303000         | 1365471         | 2464210         |
| Physical Education Teacher           |   |   | 4 Transport Allowance     | 619488         | 253968         | 596000          | 700952          | 637720          |
| M. Teacher (Part-time)               | 1 | 1 |                           |                |                |                 |                 |                 |
| <b>Total (a)</b>                     |   |   |                           | <b>9446298</b> | <b>4195078</b> | <b>14084000</b> | <b>11578415</b> | <b>15069880</b> |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                           |                |                |                 |                 |                 |
| Visual Edu. & Arts Room              |   |   | 1 Pay                     | -              | -              | 216000          | 99500           | 231120          |
| Attendant                            | 1 | 1 | 2 Dearness Allowance      | -              | -              | 32000           | 16915           | 34240           |
|                                      |   |   | 3 House Rent Allowance    | -              | -              | 52000           | 23880           | 55640           |
|                                      |   |   | 4 Transport Allowance     | -              | -              | 19000           | 7898            | 20330           |
|                                      |   |   | 5 Overtime Allowance/Hon. | -              | -              | -               | -               | -               |
| <b>Total (b)</b>                     |   |   |                           |                |                | <b>319000</b>   | <b>148193</b>   | <b>341330</b>   |

**Recurring Head****(c) Other Charges :**

|                                   |       |       |       |       |       |
|-----------------------------------|-------|-------|-------|-------|-------|
| 1 Office Expenses                 | 52268 | 15320 | 80000 | 56000 | 80000 |
| 2 P/o Office Equipmt. & Furniture | 25460 | -     | 60000 | 42000 | 60000 |
| 3 Books & Journals                | 55688 | 4662  | 20000 | 10000 | 20000 |
| 4 Other Academic Expenses         | 11390 | -     | 50000 | 35000 | 50000 |
| 5 Other Repair-& Maintenance      | 11928 | 2596  | 12000 | 12400 | 12000 |

\*Post merged under OBC expansio

|                             |  |  |               |              |                 |                 |                 |
|-----------------------------|--|--|---------------|--------------|-----------------|-----------------|-----------------|
| <b>Total (c)</b>            |  |  | <b>156734</b> | <b>22578</b> | <b>222000</b>   | <b>155400</b>   | <b>222000</b>   |
| <b>Total Head : VII (b)</b> |  |  |               |              | <b>14625000</b> | <b>11882008</b> | <b>15633210</b> |

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

## (c) EXTENSION SERVICE DEPARTMENT

| Head of Account                      |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |        |
|--------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|--------|
| <b><u>Salary Head</u></b>            |   |   |                              |                               |                                      |                                   |                                  |        |
| <b>(a) Teaching Staff :</b>          |   |   |                              |                               |                                      |                                   |                                  |        |
| Assistant Prof.                      | 1 | 1 | 1 Pay                        | -                             | -                                    | 692000                            | 288500                           | 740440 |
|                                      |   |   | 2 Dearness Allowance         | -                             | -                                    | 104000                            | 49045                            | 111280 |
|                                      |   |   | 3 House Rent Allowance       | -                             | -                                    | 166000                            | 69240                            | 177620 |
|                                      |   |   | 4 Transport Allowance        | -                             | -                                    | 99000                             | 294840                           | 105930 |
| <b>Total (a)</b>                     |   |   |                              |                               | <b>1061000</b>                       | <b>701625</b>                     | <b>1135270</b>                   |        |
| <b>(b) Non-Teaching Staff :</b>      |   |   |                              |                               |                                      |                                   |                                  |        |
| Stenographer                         | 1 | 1 | 1 Pay                        | -                             | -                                    | 545000                            | 304500                           | 583150 |
| Sr. Per. Asstt.                      | 1 | 1 | 2 Dearness Allowance         | -                             | -                                    | 82000                             | 51765                            | 87740  |
|                                      |   |   | 3 House Rent Allowance       | -                             | -                                    | 131000                            | 73080                            | 140170 |
|                                      |   |   | 4 Transport Allowance        | -                             | -                                    | 68000                             | 42120                            | 72760  |
| <b>Total (b)</b>                     |   |   |                              |                               | <b>826000</b>                        | <b>471465</b>                     | <b>883820</b>                    |        |
| <b>(c) Lower-Subordinate Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |        |
| Office Attd.                         | 1 | 1 | 1 Pay                        | 97820                         | 415400                               | 597000                            | 1146504                          | 638790 |
| Driver                               | 1 | 1 | 2 Dearness Allowance         | 226928                        | 54798                                | 90000                             | 151242                           | 96300  |
|                                      |   |   | 3 House Rent Allowance       | 92538                         | 67413                                | 143000                            | 186060                           | 153010 |
|                                      |   |   | 4 Transport Allowance        | 137664                        | 58608                                | 68000                             | 161758                           | 72760  |
|                                      |   |   | 5 Other Allowances           | 1800                          | -                                    | 2000                              | 2000                             | 2000   |
| <b>Total (c)</b>                     |   |   | <b>556750</b>                | <b>596219</b>                 | <b>900000</b>                        | <b>1647564</b>                    | <b>962860</b>                    |        |
| <b><u>Recurring Head</u></b>         |   |   |                              |                               |                                      |                                   |                                  |        |
| <b>(d) Other Charges :</b>           |   |   |                              |                               |                                      |                                   |                                  |        |
|                                      |   |   | 1 Office Expenses            | 16288                         | 24719                                | 45000                             | 40000                            | 45000  |
|                                      |   |   | 2 Other Repair & Maintenance | 11928                         | 5546                                 | 40000                             | 30000                            | 40000  |
| <b>Total (d)</b>                     |   |   | <b>28216</b>                 | <b>30265</b>                  | <b>85000</b>                         | <b>70000</b>                      | <b>85000</b>                     |        |
| <b>Total : IX (c)</b>                |   |   |                              |                               | <b>2872000</b>                       | <b>2890654</b>                    | <b>3066950</b>                   |        |
| <b>Total IX (a+b+c)</b>              |   |   |                              |                               | <b>118974000</b>                     | <b>82280336</b>                   | <b>127280550</b>                 |        |
| <b>TOTAL (a + b+c)</b>               |   |   |                              |                               | <b>118974</b>                        | <b>82280</b>                      | <b>127281</b>                    |        |
| <b>(in thousands)</b>                |   |   |                              |                               |                                      |                                   |                                  |        |

## (d) WORKSHOP

| Head of Account               |   |   | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |        |
|-------------------------------|---|---|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|--------|
| <u>Salary Head</u>            |   |   |                          |                               |                                      |                                   |                                  |        |
| (a) Non-Teaching Staff :      |   |   |                          |                               |                                      |                                   |                                  |        |
| Craft Instructors             | 2 | 2 | 1 Pay                    | -                             | -                                    | 850000                            | 199000                           | 909500 |
|                               |   |   | 2 Dearness Allowance     | -                             | -                                    | 127000                            | 33830                            | 135890 |
|                               |   |   | 3 House Rent Allowance   | -                             | -                                    | 204000                            | 47760                            | 218280 |
|                               |   |   | 4 Transport Allowance    | -                             | -                                    | 99000                             | 15795                            | 105930 |
| Total (a)                     |   |   |                          |                               | 1280000                              | 296385                            | 1369600                          |        |
| (b) Lower-Subordinate Staff : |   |   |                          |                               |                                      |                                   |                                  |        |
| Workshop                      |   |   | 1 Pay                    | -                             | -                                    | 432000                            | 180000                           | 462240 |
| Attendant                     | 2 | 2 | 2 Dearness Allowance     | -                             | -                                    | 65000                             | 30600                            | 69550  |
|                               |   |   | 3 House Rent Allowance   | -                             | -                                    | 104000                            | 43200                            | 111280 |
|                               |   |   | 4 Transport Allowance    | -                             | -                                    | 37000                             | 15795                            | 39590  |
|                               |   |   | 5 Other Allowances       | -                             | -                                    | 2000                              | 2000                             | 2000   |
| Total (b)                     |   |   |                          |                               | 640000                               | 271595                            | 684660                           |        |
| <u>Recurring Head</u>         |   |   |                          |                               |                                      |                                   |                                  |        |
| (c) Other Charges :           |   |   |                          |                               |                                      |                                   |                                  |        |
|                               |   |   | 1 Office Expenses        | 3186                          | -                                    | 12000                             | 8400                             | 8400   |
| Total (c)                     |   |   |                          | 3186                          |                                      | 12000                             | 8400                             | 8400   |
| Total Head :                  |   |   |                          |                               | 1932000                              | 576380                            | 2062660                          |        |
| Total Head :IX (a+b+c+d)      |   |   |                          |                               | 120906000                            | 82856716.2                        | 129343210                        |        |
| (in thousands)                |   |   |                          |                               |                                      |                                   |                                  |        |

## A. (X) DEPARTMENT OF COMMERCE

| Head of Account                                               |    |    | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|---------------------------------------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b>Salary Head</b>                                            |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>                                   |    |    |                              |                               |                                      |                                   |                                  |                 |
| Professor*                                                    | 7  | 7  | 1. Pay                       | 23554400                      | 11927750                             | 60709000                          | 32920590                         | 64958630        |
| Associate Prof.*                                              | 19 | 19 | 2. Dearness Allowance        | 7159948                       | 1780113                              | 9107000                           | 4913112                          | 9744490         |
| Assistant Prof.*                                              | 19 | 19 | 3. House Rent Allowance      | 2770380                       | 2175105                              | 13437000                          | 6003290                          | 14377590        |
|                                                               |    |    | 4. Transport Allowance       | 1521952                       | 612608                               | 4471000                           | 1690798                          | 4783970         |
| <b>Total (a)</b>                                              |    |    |                              | <b>35006680</b>               | <b>16495576</b>                      | <b>87724000</b>                   | <b>45527790</b>                  | <b>93864680</b> |
| <b>(b) Non-Teaching Staff</b>                                 |    |    |                              |                               |                                      |                                   |                                  |                 |
| Section Officer                                               | 1  | 1  | 1. Pay                       | 876840                        | 131600                               | 2038000                           | 363216                           | 2180660         |
| Stenographer                                                  | 1  | 1  | 2. Dearness Allowance        | 314008                        | 17568                                | 306000                            | 48488                            | 327420          |
| Assistant                                                     | 1  | 1  | 3. House Rent Allowance      | 131916                        | 20217                                | 489000                            | 55799                            | 523230          |
| JACT                                                          | 2  | 2  | 4. Transport Allowance       | 93688                         | 15504                                | 186000                            | 42791                            | 199020          |
|                                                               |    |    | 5. Overtime Allowance/Hon.   | -                             | -                                    | 15000                             | 15000                            | 15000           |
| <b>Total (b)</b>                                              |    |    |                              | <b>1416452</b>                | <b>184889</b>                        | <b>3034000</b>                    | <b>525294</b>                    | <b>3245330</b>  |
| <b>(c) Lower-Subordinate Staff :</b>                          |    |    |                              |                               |                                      |                                   |                                  |                 |
| Office Attd.                                                  | 1  | 1  | 1. Pay                       | 584840                        | 312300                               | 305000                            | 861948                           | 326350          |
|                                                               |    |    | 2. Dearness Allowance        | 170208                        | 41184                                | 46000                             | 113668                           | 49220           |
|                                                               |    |    | 3. House Rent Allowance      | 34020                         | 21561                                | 73000                             | 59508                            | 78110           |
|                                                               |    |    | 4. Transport Allowance       | 91776                         | 39072                                | 19000                             | 107839                           | 20330           |
|                                                               |    |    | 5. Overtime Allowance/Hon.   | -                             | -                                    | 11000                             | -                                | 11770           |
|                                                               |    |    | 6. Other Allowances          | 1440                          | -                                    | 2000                              | 2000                             | 2000            |
| <b>Total (c)</b>                                              |    |    |                              | <b>882284</b>                 | <b>414117</b>                        | <b>456000</b>                     | <b>1144963</b>                   | <b>487780</b>   |
| <b>(d) Co-operative Teaching/<br/>Guest Faculty</b>           |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>Total (d)</b>                                              |    |    |                              | -                             | -                                    | 400000                            | -                                | -               |
|                                                               |    |    |                              |                               |                                      | <b>400000</b>                     |                                  |                 |
| <b>Recurring Head</b>                                         |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(e) Other Charges :</b>                                    |    |    |                              |                               |                                      |                                   |                                  |                 |
|                                                               |    |    | 1 Entertainment Exp.         | -                             | -                                    | 8000                              | 8000                             | 8000            |
|                                                               |    |    | 2 Office Expenses            | 88701                         | 15604                                | 110000                            | 110000                           | 110000          |
|                                                               |    |    | 3 Other Academic Expenses    | 40023                         | -                                    | 55000                             | 55000                            | 55000           |
|                                                               |    |    | 4 Repair of M/o Building     | -                             | -                                    | 20000                             | 20000                            | 20000           |
|                                                               |    |    | 5 Other Repair & Maintenance | 46256                         | -                                    | 90000                             | 90000                            | 90000           |
| <b>Total (e)</b>                                              |    |    |                              | <b>174980</b>                 | <b>15604</b>                         | <b>283000</b>                     | <b>283000</b>                    | <b>283000</b>   |
| <b>(f) P.G. Diploma Course in<br/>International Marketing</b> |    |    |                              |                               |                                      |                                   |                                  |                 |
|                                                               |    |    | 1 Office Expenses            | -                             | -                                    | 36000                             | 36000                            | 36000           |
|                                                               |    |    | 2 Books & Journals           | -                             | -                                    | 6000                              | 6000                             | 6000            |
| <b>Total (f)</b>                                              |    |    |                              |                               |                                      | <b>42000</b>                      | <b>42000</b>                     | <b>42000</b>    |
| <b>Total Head :</b>                                           |    |    |                              |                               |                                      | <b>91939000</b>                   | <b>47523046</b>                  | <b>97922790</b> |
| <b>TOTAL -2A</b>                                              |    |    |                              |                               |                                      | <b>3399173</b>                    | <b>2097162</b>                   | <b>3622294</b>  |
| <b>(in thousands)</b>                                         |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>*Post merged under OBC Expansion</b>                       |    |    |                              |                               |                                      |                                   |                                  |                 |
| Professor                                                     | 3  | 3  | <b>Total (f)</b>             |                               |                                      | <b>42000</b>                      | <b>42000</b>                     | <b>42000</b>    |
| Associate Prof.                                               | 9  | 9  | <b>Total Head :</b>          |                               |                                      | <b>91939000</b>                   | <b>47523046</b>                  | <b>97922790</b> |
| Assistant Prof.                                               | 14 | 14 | <b>TOTAL -2A</b>             |                               |                                      | <b>3399173</b>                    | <b>2097162</b>                   | <b>3622294</b>  |

\*Post merged under OBC Expansion

## 2(B) (SOUTH CAMPUS)

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

| Head of Account                                        |   |   |                              | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------------------------|---|---|------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>                              |   |   |                              |                          |                               |                                      |                                   |                                  |
| <b>(a) Teaching Staff :</b>                            |   |   |                              |                          |                               |                                      |                                   |                                  |
| Professor*                                             | 2 | 2 | 1 Pay                        | 10363439                 | 4791304                       | 20310000                             | 13223999                          | 21731700                         |
| Associate Prof.*                                       | 7 | 7 | 2 Dearness Allowance         | 3076473                  | 609372                        | 3046000                              | 1681867                           | 3259220                          |
| Assistant Prof.*                                       | 5 | 5 | 3 House Rent Allowance       | 814752                   | 631512                        | 4874000                              | 1742973                           | 5215180                          |
|                                                        |   |   | 4 Transport Allowance        | 256000                   | 201600                        | 1391000                              | 556416                            | 1488370                          |
| <b>Total (a)</b>                                       |   |   |                              | <b>14510664</b>          | <b>6233788</b>                | <b>29621000</b>                      | <b>17205255</b>                   | <b>31694470</b>                  |
| <b>(b) Non-Teaching Staff :</b>                        |   |   |                              |                          |                               |                                      |                                   |                                  |
| Stenographer                                           | 1 | 1 | 1 Pay                        | 279512                   | 354200                        | 1163000                              | 977592                            | 1244410                          |
| Jr. Tech.                                              |   |   | 2 Dearness Allowance         | 171493                   | 49788                         | 174000                               | 137415                            | 186180                           |
| Pcr. Asstt.                                            | 1 | 1 | 3 House Rent Allowance       | 93852                    | 57567                         | 279000                               | 158885                            | 298530                           |
|                                                        |   |   | 4 Transport Allowance        | 19200                    | 12000                         | 99000                                | 33120                             | 105930                           |
| <b>Total (b)</b>                                       |   |   |                              | <b>564057</b>            | <b>473555</b>                 | <b>1715000</b>                       | <b>1307012</b>                    | <b>1835050</b>                   |
| <b>(c) Lower-Subordinate Staff :</b>                   |   |   |                              |                          |                               |                                      |                                   |                                  |
| Office Attd.                                           | 1 | 1 | 1 Pay                        | -                        | -                             | 216000                               | 99500                             | 231120                           |
|                                                        |   |   | 2 Dearness Allowance         | -                        | -                             | 32000                                | 16915                             | 34240                            |
|                                                        |   |   | 3 House Rent Allowance       | -                        | -                             | 52000                                | 23880                             | 55640                            |
|                                                        |   |   | 4 Transport Allowance        | -                        | -                             | 19000                                | 7898                              | 20330                            |
|                                                        |   |   | 5 Other Allowances           | -                        | -                             | -                                    | -                                 | -                                |
| <b>Total (c)</b>                                       |   |   |                              |                          |                               | <b>319000</b>                        | <b>148193</b>                     | <b>341330</b>                    |
| <b>(d) Co-operative Teaching/<br/>Visiting Faculty</b> |   |   |                              | <b>54000</b>             | <b>-</b>                      | <b>140000</b>                        | <b>-</b>                          | <b>-</b>                         |
| <b>Total (d)</b>                                       |   |   |                              | <b>54000</b>             |                               | <b>140000</b>                        |                                   |                                  |
| <b><u>Recurring Head</u></b>                           |   |   |                              |                          |                               |                                      |                                   |                                  |
| <b>(e) Other Charges :</b>                             |   |   |                              |                          |                               |                                      |                                   |                                  |
|                                                        |   |   | 1 Entertainment Expenses     | 3401                     | -                             | 5000                                 | 5000                              | 5000                             |
|                                                        |   |   | 2 Office Expenses            | 24841                    | 10148                         | 60000                                | 60000                             | 60000                            |
|                                                        |   |   | 3 Other Academic Expenses    | 15120                    | -                             | 123000                               | 123000                            | 123000                           |
|                                                        |   |   | 4 Other Repair & Maintenance | 3830                     | 2596                          | 15000                                | 15000                             | 115000                           |
| <b>Total (e)</b>                                       |   |   |                              | <b>47192</b>             | <b>12744</b>                  | <b>203000</b>                        | <b>203000</b>                     | <b>303000</b>                    |
| <b>Total Head :</b>                                    |   |   |                              |                          |                               | <b>31998000</b>                      | <b>18863460</b>                   | <b>34173850</b>                  |
| <b>Total 2(B)(A-I)</b>                                 |   |   |                              |                          |                               | <b>31998</b>                         | <b>18863</b>                      | <b>34174</b>                     |
| (in thousands)                                         |   |   |                              |                          |                               |                                      |                                   |                                  |

\*Post merged under OBC Expansion

|                 |   |   |
|-----------------|---|---|
| Professor.      | 1 | 1 |
| Associate Prof. | 2 | 2 |
| Assistant Prof. | 2 | 2 |

**B (II) DEPTTS. UNDER FACULTY OF ARTS & SOCIAL SCIECNES**  
**FACULTY OF ARTS (SDC)**  
**(A) DEPARTMENT OF ENGLISH (SDC)**

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

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

|                 |   |   |                        |   |         |         |         |         |
|-----------------|---|---|------------------------|---|---------|---------|---------|---------|
| Professor       | 1 | 1 | 1 Pay                  | - | 2820000 | 6461000 | 3243000 | 6913270 |
| Associate Prof. | 3 | 3 | 2 Dearness Allowance   | - | 479400  | 969000  | 551310  | 1036830 |
|                 |   |   | 3 House Rent Allowance | - | 676800  | 1551000 | 778320  | 1659570 |
|                 |   |   | 4 Transport Allowance  | - | 168480  | 397000  | 193752  | 424790  |

**Total (a)**

|         |         |         |          |
|---------|---------|---------|----------|
| 4144680 | 9378000 | 4766382 | 10034460 |
|---------|---------|---------|----------|

**(b) Non-Teaching Staff :**

|      |   |   |                        |   |   |        |       |        |
|------|---|---|------------------------|---|---|--------|-------|--------|
| JACT | 1 | 1 | 1 Pay                  | - | - | 239000 | 99500 | 255730 |
|      |   |   | 2 Dearness Allowance   | - | - | 36000  | 16915 | 38520  |
|      |   |   | 3 House Rent Allowance | - | - | 57000  | 23880 | 60990  |
|      |   |   | 4 Transport Allowance  | - | - | 19000  | 7898  | 20330  |

**Total (b)**

|        |        |        |
|--------|--------|--------|
| 351000 | 148193 | 375570 |
|--------|--------|--------|

**Recurring Head****(c) Other Charges :**

|                              |      |   |       |       |       |
|------------------------------|------|---|-------|-------|-------|
| 1 Office Expenses            | 5722 | - | 11000 | 11000 | 11000 |
| 2 Other Academic Expenses    | -    | - | 8000  | 8000  | 10000 |
| 3 Other Repair & Maintenance | -    | - | 8000  | 8000  | 10000 |

**Total (c)**

|      |       |       |       |
|------|-------|-------|-------|
| 5722 | 27000 | 27000 | 31000 |
|------|-------|-------|-------|

**Total Head :**

|         |         |          |
|---------|---------|----------|
| 9756000 | 4941575 | 10441030 |
|---------|---------|----------|

**(B) DEPARTMENT OF HINDI (SDC)****Salary Head****(a) Teaching Staff :**

|                 |   |   |                        |   |   |         |         |         |
|-----------------|---|---|------------------------|---|---|---------|---------|---------|
| Professor       | 1 | 1 | 1 Pay                  | - | - | 8039000 | 2820000 | 8601730 |
| Associate Prof. | 3 | 3 | 2 Dearness Allowance   | - | - | 1206000 | 479400  | 1290420 |
|                 |   |   | 3 House Rent Allowance | - | - | 1307000 | 676800  | 1398490 |
|                 |   |   | 4 Transport Allowance  | - | - | 397000  | 168480  | 424790  |

**Total (a)**

|          |         |          |
|----------|---------|----------|
| 10949000 | 4144680 | 11715430 |
|----------|---------|----------|

**(b) Co-operative Teaching  
(Hindi Journalism)**

|        |        |   |   |
|--------|--------|---|---|
| 130000 | 150000 | - | - |
|--------|--------|---|---|

**Total (b)**

|        |        |
|--------|--------|
| 130000 | 150000 |
|--------|--------|

**Recurring Head****(c) Other Charges :**

|                              |      |   |       |       |       |
|------------------------------|------|---|-------|-------|-------|
| 1 Entertainment Exp.         | -    | - | 3000  | 3000  | 3000  |
| 2 Office Expenses            | 5959 | - | 15000 | 15000 | 20000 |
| 3 Other Academic Expenses    | -    | - | 11000 | 11000 | 11000 |
| 4 Other Repair & Maintenance | -    | - | 20000 | 20000 | 20000 |

**Total (c)**

|      |       |       |       |
|------|-------|-------|-------|
| 5959 | 49000 | 49000 | 54000 |
|------|-------|-------|-------|

**Total Head :**

|          |         |          |
|----------|---------|----------|
| 11148000 | 4193680 | 11769430 |
|----------|---------|----------|

## (C) DEPARTMENT OF PHILOSOPHY (SDC)

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

Salary Head

## (a) Teaching Staff :

|                 |   |   |                        |   |   |          |         |          |
|-----------------|---|---|------------------------|---|---|----------|---------|----------|
| Professor       | 1 | 1 | 1 Pay                  | - | - | 8038000  | 3541000 | 8600660  |
| Associate Prof. | 4 | 4 | 2 Dearness Allowance   | - | - | 1206000  | 601970  | 1290420  |
|                 |   |   | 3 House Rent Allowance | - | - | 1929000  | 849840  | 2064030  |
|                 |   |   | 4 Transport Allowance  | - | - | 497000   | 210600  | 531790   |
| Total (a)       |   |   |                        |   |   | 11670000 | 5203410 | 12486900 |

Recurring Head

## (b) Other Charges :

|                           |   |   |       |       |       |
|---------------------------|---|---|-------|-------|-------|
| 1 Entertainment Expenses  | - | - | 5000  | 5000  | 5000  |
| 2 Office Expenses         | - | - | 7000  | 7000  | 7000  |
| 3 Other Academic Expenses | - | - | 18000 | 18000 | 18000 |

## Total (b)

## Total Head :

|          |         |          |
|----------|---------|----------|
| 30000    | 30000   | 30000    |
| 11700000 | 5233410 | 12516900 |

## (D) DEPARTMENT OF SANSKRIT (SDC)

Salary Head

## (a) Teaching Staff :

|                 |   |   |                        |   |   |         |         |          |
|-----------------|---|---|------------------------|---|---|---------|---------|----------|
| Professor       | 1 | 1 | 1 Pay                  | - | - | 6461000 | 282000  | 6913270  |
| Associate Prof. | 3 | 3 | 2 Dearness Allowance   | - | - | 969000  | 479400  | 1036830  |
|                 |   |   | 3 House Rent Allowance | - | - | 1551000 | 676800  | 1659570  |
|                 |   |   | 4 Transport Allowance  | - | - | 397000  | 168480  | 424790   |
| Total (a)       |   |   |                        |   |   | 9378000 | 1606680 | 10034460 |

Recurring Head

## (b) Other Charges :

|                              |   |   |       |       |       |
|------------------------------|---|---|-------|-------|-------|
| 1 Entertainment Expenses     | - | - | 2000  | 2000  | 2000  |
| 2 Office Expenses            | - | - | 4000  | 2800  | 4000  |
| 3 Other Academic Expenses    | - | - | 45000 | 31500 | 45000 |
| 4 Other Repair & Maintenance | - | - | 4000  | 2800  | 4000  |

## Total (b)

## (c) M. Phil. Course (Sanskrit)

## Other Charges :

|                           |   |   |       |       |       |
|---------------------------|---|---|-------|-------|-------|
| 1 Office Expenses         | - | - | 2000  | 2000  | 2000  |
| 2 Other Academic Expenses | - | - | 50000 | 35000 | 50000 |

## Total (c)

## Total Head :

|         |         |          |
|---------|---------|----------|
| 52000   | 37000   | 52000    |
| 9485000 | 1682780 | 10141460 |

## (E) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

| Head of Account                  |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|----------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>        |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>      |   |   |                              |                               |                                      |                                   |                                  |                 |
| Professor                        | 2 | 2 | 1 Pay                        | 3339463                       | 2215000                              | 12200000                          | 6113400                          | 13054000        |
| Associate Prof.*                 | 3 | 3 | 2 Dearness Allowance         | 1679986                       | 583187                               | 1830000                           | 1609596                          | 1958100         |
| Assistant Prof.*                 | 3 | 3 | 3 House Rent Allowance       | 233280                        | -                                    | 1920000                           | -                                | 2054400         |
|                                  |   |   | 4 Transport Allowance        | 157440                        | 98684                                | 795000                            | 272368                           | 850650          |
| <b>Total (a)</b>                 |   |   |                              | <b>5410169</b>                | <b>2896871</b>                       | <b>16745000</b>                   | <b>7995364</b>                   | <b>17917150</b> |
| <b>(b) Non-Teaching Staff :</b>  |   |   |                              |                               |                                      |                                   |                                  |                 |
| Lab. Asstt.                      | 1 | 1 | 1 Pay                        | -                             | -                                    | 306000                            | 127500                           | 327420          |
|                                  |   |   | 2 Dearness Allowance         | -                             | -                                    | 46000                             | 21675                            | 49220           |
|                                  |   |   | 3 House Rent Allowance       | -                             | -                                    | 73000                             | 30600                            | 78110           |
|                                  |   |   | 4 Transport Allowance        | -                             | -                                    | 22000                             | 21060                            | 23540           |
| <b>Total (b)</b>                 |   |   |                              |                               |                                      | <b>447000</b>                     | <b>200835</b>                    | <b>478290</b>   |
| <b>(c) Co-operative Teaching</b> |   |   |                              | -                             | -                                    | 120000                            | -                                | -               |
| <b>Total (c)</b>                 |   |   |                              |                               |                                      | <b>120000</b>                     |                                  |                 |
| <b><u>Recurring Head</u></b>     |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>       |   |   |                              |                               |                                      |                                   |                                  |                 |
|                                  |   |   | 1 Entertainment Expenses     | -                             | -                                    | 2000                              | 2000                             | 2000            |
|                                  |   |   | 2 Office Expenses            | 14735                         | 3000                                 | 17000                             | 17000                            | 17000           |
|                                  |   |   | 3 Other Academic Expenses    | 50121                         | -                                    | 72000                             | 50000                            | 72000           |
|                                  |   |   | 4 Chemicals & Lab. Expenses  | 10575                         | 5000                                 | 15000                             | 12000                            | 15000           |
|                                  |   |   | 5 Other Repair & Maintenance | 22702                         | -                                    | 35000                             | 35000                            | 35000           |
| <b>Total (d)</b>                 |   |   |                              | <b>98133</b>                  | <b>8000</b>                          | <b>141000</b>                     | <b>116000</b>                    | <b>141000</b>   |
| <b>Total Head :</b>              |   |   |                              |                               |                                      | <b>17453000</b>                   | <b>8312199</b>                   | <b>18536440</b> |

\*Post merged under OBC Expansion

Associate Prof. 1 1  
Assistant Prof. 1 1

## FACULTY OF SOCIAL SCIENCES (SDC)

## (A) DEPARTMENT OF HISTORY (SDC)

| Head of Account       |   |   |                           | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------------|---|---|---------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <u>Salary Head</u>    |   |   |                           |                          |                               |                                      |                                   |                                  |
| (a) Teaching Staff :  |   |   |                           |                          |                               |                                      |                                   |                                  |
| Professor             | 1 | 1 | 1 Pay                     | -                        | -                             | 6461000                              | 282000                            | 6913270                          |
| Associate Prof.       | 3 | 3 | 2 Dearness Allowance      | -                        | -                             | 969000                               | 479400                            | 1036830                          |
|                       |   |   | 3 House Rent Allowance    | -                        | -                             | 1551000                              | 676800                            | 1659570                          |
|                       |   |   | 4 Transport Allowance     | -                        | -                             | 397000                               | 168480                            | 424790                           |
| Total (a)             |   |   |                           |                          |                               | 9378000                              | 1606680                           | 10034460                         |
| <u>Recurring Head</u> |   |   |                           |                          |                               |                                      |                                   |                                  |
| (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 :          |   |   |                           |                          |                               | 9398000                              | 1626680                           | 10054460                         |

## (B) DEPARTMENT OF POLITICAL SCIENCE (SDC)

| <u>Salary Head</u>    |   |   |                           |      |   |          |         |          |       |
|-----------------------|---|---|---------------------------|------|---|----------|---------|----------|-------|
| (a) Teaching Staff :  |   |   |                           |      |   |          |         |          |       |
| Professor             | 1 | 1 | 1 Pay                     | -    | - | 9869000  | 3541000 | 10559830 |       |
| Associate Prof.       | 4 | 4 | 2 Dearness Allowance      | -    | - | 1480000  | 601970  | 1583600  |       |
|                       |   |   | 3 House Rent Allowance    | -    | - | 2368000  | 849840  | 2533760  |       |
|                       |   |   | 4 Transport Allowance     | -    | - | 497000   | 210600  | 531790   |       |
| Total (a)             |   |   |                           |      |   | 14214000 | 5203410 | 15208980 |       |
| <u>Recurring Head</u> |   |   |                           |      |   |          |         |          |       |
| (b) Other Charges :   |   |   |                           |      |   |          |         |          |       |
|                       |   |   | 1 Entertainment Expenses  | -    | - | 3000     | 3000    | 3000     |       |
|                       |   |   | 2 Office Exenses          | 9775 | - | 14000    | 14000   | 17000    |       |
|                       |   |   | 3 Other Academic Expenses | -    | - | 9000     | 9000    | 9000     |       |
| Total (b)             |   |   |                           |      |   | 9775     | 26000   | 26000    | 29000 |
| Total Head :          |   |   |                           |      |   | 14240000 | 5229410 | 15237980 |       |
| Total 2(B)(II)        |   |   |                           |      |   | 83180    | 31220   | 88698    |       |
| (in thousands)        |   |   |                           |      |   |          |         |          |       |

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

## (A) DEPARTMENTS OF FINANCIAL STUDIES (SDC)

| Head of Account                  |   |   |                           | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|----------------------------------|---|---|---------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>        |   |   |                           |                          |                               |                                      |                                   |                                  |
| <b>(a) Teaching Staff :</b>      |   |   |                           |                          |                               |                                      |                                   |                                  |
| Professor*                       | 2 | 2 | 1 Pay                     | 11852582                 | 5169391                       | 21527000                             | 14267519                          | 23033890                         |
| Associate Prof.                  | 5 | 5 | 2 Dearness Allowance      | 5807261                  | 1651199                       | 3229000                              | 4557309                           | 3455030                          |
| Assistant Prof.*                 | 7 | 7 | 3 House Rent Allowance    | 1633746                  | 986334                        | 5166000                              | 2722282                           | 5527620                          |
|                                  |   |   | 4 Transport Allowance     | 329600                   | 224000                        | 1391000                              | 618240                            | 1488370                          |
| <b>Total (a)</b>                 |   |   |                           | <b>19623189</b>          | <b>8030924</b>                | <b>31313000</b>                      | <b>22165350</b>                   | <b>33504910</b>                  |
| <b>(b) Co-operative Teaching</b> |   |   |                           | -                        | -                             | 48000                                | -                                 | -                                |
| <b>Total (b)</b>                 |   |   |                           |                          |                               | <b>48000</b>                         |                                   |                                  |
| <b><u>Recurring Head</u></b>     |   |   |                           |                          |                               |                                      |                                   |                                  |
| <b>(c) Other Charges :</b>       |   |   |                           |                          |                               |                                      |                                   |                                  |
|                                  |   |   | 1 Entertainment Expenses  | -                        | -                             | 3000                                 | 3000                              | 3000                             |
|                                  |   |   | 2 Office Expenses         | -                        | -                             | 51000                                | 35700                             | 51000                            |
|                                  |   |   | 3 Other Academic Expenses | -                        | -                             | 48000                                | 33600                             | 48000                            |
|                                  |   |   | 4 Books & Journals        | 119372                   | -                             | 145000                               | 101500                            | 145000                           |
| <b>Total (c)</b>                 |   |   |                           | <b>119372</b>            |                               | <b>247000</b>                        | <b>173800</b>                     | <b>247000</b>                    |
| <b>Total Head :</b>              |   |   |                           |                          |                               | <b>31608000</b>                      | <b>22339150</b>                   | <b>33751910</b>                  |
| <b>Total 2(B)(III)</b>           |   |   |                           |                          |                               | <b>31608</b>                         | <b>22339</b>                      | <b>33752</b>                     |
| (in thousands)                   |   |   |                           |                          |                               |                                      |                                   |                                  |

\*Post merged under OBC Expansion

|                 |   |   |
|-----------------|---|---|
| Professor       | 1 | 1 |
| Assistant Prof. | 2 | 2 |

## B. (IV) DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES

## (A) DEPARTMENT OF MATHEMATICS (SDC)

(X) DEPARTMENT OF

| Head of Account              |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>    |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff:</b>   |   |   |                              |                               |                                      |                                   |                                  |                 |
| Professor                    | 1 | 1 | 1 Pay                        | 4710298                       | 2822974                              | 9616000                           | 7791408                          | 10289120        |
| Associate Prof.              | 4 | 4 | 2 Dearness Allowance         | 1347502                       | 358452                               | 1442000                           | 989328                           | 1542940         |
|                              |   |   | 3 House Rent Allowance       | 256104                        | 207390                               | 2308000                           | 572396                           | 2469560         |
|                              |   |   | 4 Transport Allowance        | 91840                         | 96000                                | 497000                            | 264960                           | 531790          |
| <b>Total (a)</b>             |   |   |                              | <b>6405744</b>                | <b>3484816</b>                       | <b>13863000</b>                   | <b>9618092</b>                   | <b>14833410</b> |
| <b><u>Recurring Head</u></b> |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(b) Other Charges :</b>   |   |   |                              |                               |                                      |                                   |                                  |                 |
|                              |   |   | 1 Entertainment Expenses     | -                             | -                                    | 8000                              | 8000                             | 8000            |
|                              |   |   | 2 Office Expenses            | -                             | -                                    | 8000                              | 5600                             | 8000            |
|                              |   |   | 3 Other Academic Expenses    | -                             | -                                    | 17000                             | 11900                            | 17000           |
|                              |   |   | 4 Other Repair & Maintenance | -                             | .....                                | 16000                             | 11200                            | 16000           |
| <b>Total (b)</b>             |   |   |                              |                               |                                      | <b>49000</b>                      | <b>36700</b>                     | <b>49000</b>    |
| <b>Total Head :</b>          |   |   |                              |                               |                                      | <b>13912000</b>                   | <b>9654792</b>                   | <b>14882410</b> |

## (B) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

|                                                     |   |   |                              |              |             |                |                |                |
|-----------------------------------------------------|---|---|------------------------------|--------------|-------------|----------------|----------------|----------------|
| <b>Salary Head</b>                                  |   |   |                              |              |             |                |                |                |
| <b>(a) Teaching Staff :</b>                         |   |   |                              |              |             |                |                |                |
| Associate Prof.*                                    | 2 | 2 | 1 Pay                        | -            | -           | 5231000        | 2179500        | 5597170        |
| Assistant Prof.*                                    | 3 | 3 | 2 Dearness Allowance         | -            | -           | 785000         | 370515         | 839950         |
|                                                     |   |   | 3 House Rent Allowance       | -            | -           | 1255000        | 523080         | 1342850        |
|                                                     |   |   | 4 Transport Allowance        | -            | -           | 497000         | 210600         | 531790         |
| <b>Total (a)</b>                                    |   |   |                              |              |             | <b>7768000</b> | <b>3283695</b> | <b>8311760</b> |
| <b>(b) Co-Operative Teaching/<br/>Guest Faculty</b> |   |   |                              |              |             | <b>880000</b>  | -              | -              |
| <b>Total (b)</b>                                    |   |   |                              |              |             | <b>880000</b>  |                |                |
| <b>Recurring Head</b>                               |   |   |                              |              |             |                |                |                |
| <b>(c) Other Charges :</b>                          |   |   |                              |              |             |                |                |                |
|                                                     |   |   | 1 Entertainment Expenses     | -            | -           | 2000           | 2000           | 4000           |
|                                                     |   |   | 2 Office Expenses            | 11740        | 8860        | 18000          | 15000          | 23000          |
|                                                     |   |   | 3 Other Academic Expenses    | 14700        | -           | 35000          | 25000          | 100000         |
|                                                     |   |   | 4 Books                      | 21810        | -           | 30000          | 70000          | 50000          |
|                                                     |   |   | 5 Other Repair & Maintenance | 29323        | -           | 100000         | 20000          | 10000          |
| <b>Total (c)</b>                                    |   |   |                              | <b>77573</b> | <b>8860</b> | <b>185000</b>  | <b>132000</b>  | <b>187000</b>  |
| <b>Total Head</b>                                   |   |   |                              |              |             | <b>8833000</b> | <b>3415695</b> | <b>8498760</b> |
| <b>Total 2(B)(IV)</b>                               |   |   |                              |              |             | <b>22745</b>   | <b>13070</b>   | <b>23381</b>   |

(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<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------|---|---|------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>            |   |   |                        |                          |                               |                                      |                                   |                                  |
| <b>(a) Teaching Staff :</b>          |   |   |                        |                          |                               |                                      |                                   |                                  |
| Professor                            | 3 | 3 | 1 Pay                  | 5342188                  | 980628                        | 22216000                             | 2706533                           | 23771120                         |
| Associate Prof.                      | 5 | 5 | 2 Dearness Allowance   | 1271487                  | 124184                        | 3275000                              | 342748                            | 3504250                          |
| Assistant Prof.                      | 6 | 6 | 3 House Rent Allowance | 256248                   | 207402                        | 4710000                              | 572430                            | 5039700                          |
| Placement Officer                    | 1 | 1 | 4 Transport Allowance  | 77867                    | 32000                         | 1590000                              | 88320                             | 1701300                          |
| R.A.                                 | 2 | 2 |                        |                          |                               |                                      |                                   |                                  |
| <b>Total (a)</b>                     |   |   |                        | <b>6947790</b>           | <b>1344214</b>                | <b>31791000</b>                      | <b>3710031</b>                    | <b>34016370</b>                  |
| <b>(b) Non-Teaching Staff :</b>      |   |   |                        |                          |                               |                                      |                                   |                                  |
| Section Officer                      | 1 | 1 | 1 Pay                  | 1807710                  | 609056                        | 2078000                              | 1680995                           | 2223460                          |
| Prof.Asstt.                          | 1 | 1 | 2 Dearness Allowance   | 379005                   | 85392                         | 278000                               | 235682                            | 297460                           |
| Sr.Tech.                             |   |   | 3 House Rent Allowance | 89568                    | 54552                         | 444000                               | 150564                            | 475080                           |
| Per.Asstt.                           | 1 | 1 | 4 Transport Allowance  | 38400                    | 24000                         | 149000                               | 66240                             | 159430                           |
| JACT                                 | 1 | 1 | 5 Overtime Allow./Hon. | 13300                    | 3650                          | 14000                                | 14000                             | 14000                            |
| <b>Total (b)</b>                     |   |   |                        | <b>2327983</b>           | <b>776650</b>                 | <b>2963000</b>                       | <b>2147480</b>                    | <b>3169430</b>                   |
| <b>(c) Lower-Subordinate Staff :</b> |   |   |                        |                          |                               |                                      |                                   |                                  |
| Lib.Attd.                            | 1 | 1 | 1 Pay                  | 1093060                  | 640768                        | 1510000                              | 1768520                           | 1615700                          |
| Driver                               | 1 | 1 | 2 Dearness Allowance   | 318578                   | 77592                         | 203000                               | 214154                            | 217210                           |
| Office Attd.                         | 1 | 1 | 3 House Rent Allowance | 122904                   | 75318                         | 325000                               | 207878                            | 347750                           |
| Safai Karamcharies                   | 1 | 1 | 4 Transport Allowance  | 45600                    | 28500                         | 199000                               | 78660                             | 212930                           |
| Pt. time Mali                        | 1 | 1 | 5 Overtime Allow./Hon. | 6650                     | 2035                          | 20000                                | 20000                             | 20000                            |
| Pt. time Electrician                 | 1 | 1 | 6 Other Allowances     | 2640                     | -                             | 20000                                | 20000                             | 20000                            |
| <b>Total (c)</b>                     |   |   |                        | <b>1589432</b>           | <b>824213</b>                 | <b>2277000</b>                       | <b>2309211</b>                    | <b>2433590</b>                   |
| <b>(d) Seasonal Staff :</b>          |   |   |                        | -                        | -                             | 33000                                | -                                 | -                                |
| Co.-op. Teaching/                    |   |   |                        |                          |                               |                                      |                                   |                                  |
| Visiting Faculty.                    |   |   |                        | -                        | -                             | 300000                               | -                                 | -                                |
| <b>Total (d)</b>                     |   |   |                        |                          |                               | <b>333000</b>                        |                                   |                                  |
| <b><u>Recurring Head</u></b>         |   |   |                        |                          |                               |                                      |                                   |                                  |
| <b>(e) Other Charges :</b>           |   |   |                        |                          |                               |                                      |                                   |                                  |
| 1 Office Expenses                    |   |   |                        | 34043                    | 7181                          | 52000                                | 40000                             | 70000                            |
| 2 Books & Journals                   |   |   |                        | 130948                   | 6796                          | 150000                               | 150000                            | 150000                           |
| 3 Repair & M/o Buildings             |   |   |                        | 25161                    | 5000                          | 29000                                | 25000                             | 30000                            |
| 4 Other Repair & Maintenance         |   |   |                        | 57406                    | 7447                          | 88000                                | 65000                             | 100000                           |
| <b>Total (e)</b>                     |   |   |                        | <b>247558</b>            | <b>26424</b>                  | <b>319000</b>                        | <b>280000</b>                     | <b>350000</b>                    |
| <b>Total Head :</b>                  |   |   |                        |                          |                               | <b>37683000</b>                      | <b>8446722</b>                    | <b>39969390</b>                  |
| <b>TOTAL</b>                         |   |   |                        |                          |                               | <b>37683</b>                         | <b>8447</b>                       | <b>39969</b>                     |
| <b>(in thousands)</b>                |   |   |                        |                          |                               |                                      |                                   |                                  |

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

## (A) DEPARTMENT OF BIO-CHEMISTRY (SDC)

| Head of Account                                         |   |   | Actuals for<br>2018-2019         | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|---------------------------------------------------------|---|---|----------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>                               |   |   |                                  |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>                             |   |   |                                  |                               |                                      |                                   |                                  |                 |
| Professor                                               | 3 | 3 | 1 Pay                            | 10188441                      | 4915258                              | 15691000                          | 13566112                         | 16789370        |
| Associate Prof.                                         | 4 | 4 | 2 Dearness Allowance             | 2233803                       | 628384                               | 2354000                           | 1734340                          | 2518780         |
| Assistant Prof.*                                        | 2 | 2 | 3 House Rent Allowance           | 219468                        | 231297                               | 2521000                           | 638380                           | 2697470         |
|                                                         |   |   | 4 Transport Allowance            | 192000                        | 197800                               | 894000                            | 545928                           | 956580          |
| <b>Total (a)</b>                                        |   |   |                                  | <b>12833712</b>               | <b>5972739</b>                       | <b>21460000</b>                   | <b>16484760</b>                  | <b>22962200</b> |
| <b>(b) Co.-Operative Teaching/<br/>Visiting Faculty</b> |   |   |                                  |                               |                                      |                                   |                                  |                 |
|                                                         |   |   |                                  | 14000                         | -                                    | 20000                             | -                                | -               |
| <b>Total (b)</b>                                        |   |   |                                  | <b>14000</b>                  |                                      | <b>20000</b>                      |                                  |                 |
| <b><u>Recurring Head</u></b>                            |   |   |                                  |                               |                                      |                                   |                                  |                 |
| <b>(c) Other Charges :</b>                              |   |   |                                  |                               |                                      |                                   |                                  |                 |
|                                                         |   |   | 1 Entertainment Expenses         | 3465                          | -                                    | 5000                              | 5000                             | 5000            |
|                                                         |   |   | 2 Office Expenses                | 69031                         | 39254                                | 110000                            | 80000                            | 110000          |
|                                                         |   |   | 3 Other Academic Expenses        | 170100                        | 7352                                 | 275000                            | 193000                           | 275000          |
|                                                         |   |   | 4 Machinery & Equipment          | -                             | -                                    | 135000                            | 250000                           | 135000          |
|                                                         |   |   | 5 Chemicals & Equipt. Exp.       | 515527                        | 64211                                | 745000                            | 522000                           | 745000          |
|                                                         |   |   | 6 P/o Office Equipt. & Furniture | 246593                        | 14784                                | 415000                            | 290000                           | 415000          |
|                                                         |   |   | 7 Other Repair & Maintenance     | 593789                        | 127006                               | 800000                            | 560000                           | 800000          |
| <b>Total (c)</b>                                        |   |   |                                  | <b>1598505</b>                | <b>252607</b>                        | <b>2485000</b>                    | <b>1900000</b>                   | <b>2485000</b>  |
| <b>Total Head :</b>                                     |   |   |                                  |                               |                                      | <b>23965000</b>                   | <b>18384760</b>                  | <b>25447200</b> |
| *Post merged under OBC Expansion                        |   |   |                                  |                               |                                      |                                   |                                  |                 |
| Assistant Prof.                                         | 1 | 1 |                                  |                               |                                      |                                   |                                  |                 |

\*Post merged under OBC Expansion

Assistant Prof. 1 1

## (B) DEPARTMENT OF BIO-PHYSICS (SDC)

| <u>Salary Head</u>    |   |   |                              |         |         |          |         |          |
|-----------------------|---|---|------------------------------|---------|---------|----------|---------|----------|
| (a) Teaching Staff :  |   |   |                              |         |         |          |         |          |
| Professor             | 1 | 1 | 1 Pay                        | 3809024 | 1864610 | 7582000  | 5146324 | 8112740  |
| Associate Prof.       | 1 | 1 | 2 Dearness Allowance         | 1098093 | 244812  | 1137000  | 675681  | 1216590  |
| Assistant Prof.#      | 4 | 4 | 3 House Rent Allowance       | -       | -       | 748000   | -       | 800360   |
|                       |   |   | 4 Transport Allowance        | 115200  | 96000   | 596000   | 264960  | 637720   |
| Total (a)             |   |   |                              | 5022317 | 2205422 | 10063000 | 6086965 | 10767410 |
| <u>Recurring Head</u> |   |   |                              |         |         |          |         |          |
| (b) Other Charges :   |   |   |                              |         |         |          |         |          |
|                       |   |   | 1 Entertainment Exp.         | 2100    | 268     | 3000     | 3000    | 4000     |
|                       |   |   | 2 Office Expenses            | 36769   | 18795   | 49000    | 49000   | 100000   |
|                       |   |   | 3 Other Academic Expenses    | 22346   | 8235    | 20000    | 20000   | 80000    |
|                       |   |   | 4 Machinery & Equipment      | 10564   | 12233   | 175000   | 175000  | 300000   |
|                       |   |   | 5 Chemicals & Lab. Expenses  | 154351  | 123209  | 200000   | 200000  | 300000   |
|                       |   |   | 6 Other Repair & Maintenance | 51349   | 76160   | 125000   | 125000  | 116000   |
| Total (b)             |   |   |                              | 277479  | 238900  | 572000   | 572000  | 900000   |
| Total Head :          |   |   |                              |         |         | 10635000 | 6658965 | 11667410 |

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

## (C) DEPARTMENT OF MICROBIOLOGY (SDC)

| Head of Account                    |   |   | Actuals for<br>2018-2019         | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|------------------------------------|---|---|----------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>          |   |   |                                  |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>        |   |   |                                  |                               |                                      |                                   |                                  |                 |
| Professor                          | 2 | 2 | 1 Pay                            | 7288466                       | 2982872                              | 14350000                          | 8232727                          | 15354500        |
| Associate Prof.                    | 3 | 3 | 2 Dearness Allowance             | 2241772                       | 384226                               | 2152000                           | 1060464                          | 2302640         |
| Assistant Prof.*                   | 5 | 5 | 3 House Rent Allowance           | 256464                        | 207420                               | 2900000                           | 572479                           | 3103000         |
|                                    |   |   | 4 Transport Allowance            | 179200                        | 131200                               | 994000                            | 362112                           | 1063580         |
| <b>Total (a)</b>                   |   |   |                                  | <b>9965902</b>                | <b>3705718</b>                       | <b>20396000</b>                   | <b>10227782</b>                  | <b>21823720</b> |
| <b>(b) Co-Op. Teaching/G. Fac.</b> |   |   |                                  | <b>23500</b>                  | <b>-</b>                             | <b>140000</b>                     | <b>-</b>                         | <b>-</b>        |
| <b>Total (b)</b>                   |   |   |                                  | <b>23500</b>                  |                                      | <b>140000</b>                     |                                  |                 |
| <b><u>Recurring Head</u></b>       |   |   |                                  |                               |                                      |                                   |                                  |                 |
| <b>(c) Other Charges :</b>         |   |   |                                  |                               |                                      |                                   |                                  |                 |
|                                    |   |   | 1 Entertainment Exp.             | 5653                          | 5344                                 | 9000                              | 9000                             | 9000            |
|                                    |   |   | 2 Office Expenses                | 63415                         | 23091                                | 91000                             | 66000                            | 91000           |
|                                    |   |   | 3 Other Academic Expenses        | 42023                         | -                                    | 60000                             | 47000                            | 60000           |
|                                    |   |   | 4 Machinery & Equipment          | 481072                        | 207458                               | 770000                            | 633000                           | 770000          |
|                                    |   |   | 5 Chemicals & Lab. Expenses      | 607629                        | 3363                                 | 860000                            | 800000                           | 860000          |
|                                    |   |   | 6 P/o Office Equipt. & Furniture | 23565                         | 83903                                | 35000                             | 25000                            | 35000           |
|                                    |   |   | 7 Other Repair & Maintenance     | 369589                        |                                      | 529000                            | 420000                           | 529000          |
| <b>Total (c)</b>                   |   |   |                                  | <b>1592946</b>                | <b>323159</b>                        | <b>2354000</b>                    | <b>2000000</b>                   | <b>2354000</b>  |
| <b>Total Head :</b>                |   |   |                                  |                               |                                      | <b>22890000</b>                   | <b>12227782</b>                  | <b>24177720</b> |

\*Post merged under OBC Expansion-

Assistant Prof. 1 1

## (D) DEPARTMENT OF GENETICS (SDC)

|                                    |   |   |                              |                 |                |                 |                 |                 |
|------------------------------------|---|---|------------------------------|-----------------|----------------|-----------------|-----------------|-----------------|
| <b>Salary Head</b>                 |   |   |                              |                 |                |                 |                 |                 |
| <b>(a) Teaching Staff :</b>        |   |   |                              |                 |                |                 |                 |                 |
| Professor                          | 3 | 3 | 1 Pay                        | 14015785        | 6554048        | 18426000        | 18089172        | 19715820        |
| Associate Prof.                    | 3 | 3 | 2 Dearness Allowance         | 3854779         | 821616         | 2764000         | 2267660         | 2957480         |
| Assistant Prof.*,#                 | 5 | 5 | 3 House Rent Allowance       | 530640          | 437644         | 2797000         | 1207897         | 2992790         |
|                                    |   |   | 4 Transport Allowance        | 345600          | 288000         | 596000          | 794880          | 637720          |
| <b>Total (a)</b>                   |   |   |                              | <b>18746804</b> | <b>8101308</b> | <b>24583000</b> | <b>22359610</b> | <b>26303810</b> |
| <b>(b) Co-Op. Teaching/G. Fac.</b> |   |   |                              | 14000           | -              | 140000          | -               | -               |
| <b>Total (b)</b>                   |   |   |                              | <b>14000</b>    |                | <b>140000</b>   |                 |                 |
| <b>Recurring Head</b>              |   |   |                              |                 |                |                 |                 |                 |
| <b>(c) Other Charges :</b>         |   |   |                              |                 |                |                 |                 |                 |
|                                    |   |   | 1 Entertainment Expenses     | 1418            | 3632           | 3000            | 3000            | 3000            |
|                                    |   |   | 2 Office Expenses            | 100449          | 56454          | 180000          | 150000          | 180000          |
|                                    |   |   | 3 Other Academic Expenses    | 34768           | 2100           | 50000           | 50000           | 50000           |
|                                    |   |   | 4 Machinery & Equipment      | 320538          | -              | 600000          | 420000          | 600000          |
|                                    |   |   | 5 Chemicals & Lab. Expenses  | 503906          | 78282          | 770000          | 750000          | 790000          |
|                                    |   |   | 6 P/o Equipt. & Furniture    | 31928           | 2162           | 60000           | 42000           | 60000           |
|                                    |   |   | 7 Other Repair & Maintenance | 409891          | 80782          | 667000          | 500000          | 667000          |
| <b>Total (c)</b>                   |   |   |                              | <b>1402898</b>  | <b>223412</b>  | <b>2330000</b>  | <b>1915000</b>  | <b>2350000</b>  |
| <b>Total Head :</b>                |   |   |                              |                 |                | <b>27053000</b> | <b>24274610</b> | <b>28653810</b> |

\*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<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching Staff :</b>          |    |    |                              |                               |                                      |                                   |                                  |                 |
| Professor                            | 2  | 2  | 1 Pay                        | 10530999                      | 4665320                              | 18256000                          | 12876282                         | 19533920        |
| Associate Prof.*                     | 10 | 10 | 2 Dearness Allowance         | 2742884                       | 608528                               | 2738000                           | 1679537                          | 2929660         |
| Assistant Prof.*                     | 5  | 5  | 3 House Rent Allowance       | 464976                        | 372444                               | 2922000                           | 1027945                          | 3126540         |
| M.Tech. (Microwave)                  |    |    | 4 Transport Allowance        | 268800                        | 224000                               | 1888000                           | 618240                           | 2020160         |
| Associate Prof.*                     | 1  | 1  |                              |                               |                                      |                                   |                                  |                 |
| Assistant Prof.*                     | 1  | 1  |                              |                               |                                      |                                   |                                  |                 |
| <b>Total (a)</b>                     |    |    |                              | <b>14007659</b>               | <b>5870292</b>                       | <b>25804000</b>                   | <b>16202006</b>                  | <b>27610280</b> |
| <b>(b) Non-Teaching Staff :</b>      |    |    |                              |                               |                                      |                                   |                                  |                 |
| Sr.Tech. Asstts.                     | 3  | 3  | 1 Pay                        | 4290144                       | 1865246                              | 6685000                           | 5148079                          | 7152950         |
| W/s Tech. Asstt.                     | 1  | 1  | 2 Dearness Allowance         | 975446                        | 282792                               | 1003000                           | 780506                           | 1073210         |
| Tech. Asstts.-                       | 4  | 4  | 3 House Rent Allowance       | 493344                        | 303240                               | 1604000                           | 836942                           | 1716280         |
| Steno                                | 1  | 1  | 4 Transport Allowance        | 153600                        | 96000                                | 664000                            | 264960                           | 710480          |
| JACT                                 | 1  | 1  |                              |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                     |    |    |                              | <b>5912534</b>                | <b>2547278</b>                       | <b>9956000</b>                    | <b>7030487</b>                   | <b>10652920</b> |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                              |                               |                                      |                                   |                                  |                 |
| Driver                               | 1  | 1  | 1 Pay                        | 1282085                       | 507700                               | 995000                            | 1401252                          | 1064650         |
| Lab.Attd.                            | 2  | 2  | 2 Dearness Allowance         | 256446                        | 59136                                | 149000                            | 163215                           | 159430          |
|                                      |    |    | 3 House Rent Allowance       | 97452                         | 59931                                | 239000                            | 165410                           | 255730          |
|                                      |    |    | 4 Transport Allowance        | 38400                         | 24000                                | 87000                             | 66240                            | 93090           |
|                                      |    |    | 5 Other Allowances           | 360                           | -                                    | 3000                              | 3000                             | 3000            |
| <b>Total (c)</b>                     |    |    |                              | <b>1674743</b>                | <b>650767</b>                        | <b>1473000</b>                    | <b>1799117</b>                   | <b>1575900</b>  |
| <b>(d) Co-Op. Teaching/G. Fac.</b>   |    |    |                              | <b>192750</b>                 | <b>126000</b>                        | <b>280000</b>                     | <b>200000</b>                    | <b>-</b>        |
| <b>Total(d)</b>                      |    |    |                              | <b>192750</b>                 | <b>126000</b>                        | <b>280000</b>                     | <b>200000</b>                    | <b>-</b>        |
| <b><u>Recurring Head</u></b>         |    |    |                              |                               |                                      |                                   |                                  |                 |
| <b>(e) Other Charges :</b>           |    |    |                              |                               |                                      |                                   |                                  |                 |
|                                      |    |    | 1 Entertainment Exp.         | 6300                          | -                                    | 9000                              | 9000                             | 9000            |
|                                      |    |    | 2 Office Expenses            | 194291                        | 74121                                | 304000                            | 212800                           | 304000          |
|                                      |    |    | 3 Other Academic Expenses    | 89884                         | -                                    | 90000                             | 63000                            | 90000           |
|                                      |    |    | 4 Chemicals & Lab.Expenses   | 76792                         | 26546                                | 235000                            | 164500                           | 235000          |
|                                      |    |    | 5 P/o Eqp. & Furniture       | 208425                        | 10360                                | 300000                            | 210000                           | 300000          |
|                                      |    |    | 6 Other Repair & Maintenance | 148534                        | 40023                                | 210000                            | 147000                           | 210000          |
| <b>Total (e)</b>                     |    |    |                              | <b>724226</b>                 | <b>151050</b>                        | <b>1148000</b>                    | <b>806300</b>                    | <b>1148000</b>  |
| <b>Total Head :</b>                  |    |    |                              |                               |                                      | <b>38661000</b>                   | <b>26037910</b>                  | <b>40987100</b> |

\*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<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching :</b>                |   |   |                              |                               |                                      |                                   |                                  |                 |
| Professor                            | 4 | 4 | 1 Pay                        | 18634159                      | 8409722                              | 22228000                          | 23210833                         | 23783960        |
| Associate Prof.                      | 5 | 5 | 2 Dearness Allowance         | 5053450                       | 1032756                              | 3334000                           | 2850407                          | 3567380         |
| Assistant Prof.*                     | 4 | 4 | 3 House Rent Allowance       | 1328676                       | 1102554                              | 4713000                           | 3043049                          | 5042910         |
| Sr.Scientist                         | 1 | 1 | 4 Transport Allowance        | 387200                        | 288000                               | 1184000                           | 794880                           | 1266880         |
| Scientists                           | 2 | 2 |                              |                               |                                      |                                   |                                  |                 |
| <b>Total (a)</b>                     |   |   |                              | <b>25403485</b>               | <b>10833032</b>                      | <b>31459000</b>                   | <b>29899168</b>                  | <b>33661130</b> |
| <b>(b) Non-Teaching Staff :</b>      |   |   |                              |                               |                                      |                                   |                                  |                 |
| Sr.Tech. Officer                     | 1 | 1 | 1 Pay                        | 4322193                       | 1640919                              | 8730000                           | 4528936                          | 9341100         |
| Tech. Officers                       | 2 | 2 | 1 Dearness Allowance         | 1300142                       | 194352                               | 1309000                           | 536412                           | 1400630         |
| Scientific Officer                   | 1 | 1 | 3 House Rent Allowance       | 396978                        | 254172                               | 2095000                           | 701515                           | 2241650         |
| Jr. Scientific Officer               | 1 | 1 | 4 Transport Allowance        | 131200                        | 72000                                | 592000                            | 198720                           | 633440          |
| Sr.Tech. Asstts.                     | 2 | 2 |                              |                               |                                      |                                   |                                  |                 |
| Tech. Asstt.                         | 1 | 1 |                              | .....                         |                                      |                                   |                                  |                 |
| Tech.Per. Asstts.                    | 2 | 2 |                              |                               |                                      |                                   |                                  |                 |
| Jr. Technical Per. Assistant         | 1 | 1 |                              |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                     |   |   |                              | <b>6150513</b>                | <b>2161443</b>                       | <b>12726000</b>                   | <b>5965583</b>                   | <b>13616820</b> |
| <b>(c) Lower-Subordinate Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |                 |
| Skilled Mali                         | 1 | 1 | 1 Pay                        | 524740                        | 329282                               | 916000                            | 908818                           | 980120          |
| Growth Room Attds.                   | 2 | 2 | 2 Dearness Allowance         | 194771                        | 49950                                | 137000                            | 137862                           | 146590          |
|                                      |   |   | 3 House Rent Allowance       | 54201                         | 32577                                | 220000                            | 89913                            | 235400          |
|                                      |   |   | 4 Transport Allowance        | 19819                         | 21000                                | 87000                             | 57960                            | 93090           |
|                                      |   |   | 5 Other Allowances           | 2251                          | -                                    | 9000                              | 9000                             | 9000            |
| <b>Total (c)</b>                     |   |   |                              | <b>795782</b>                 | <b>432809</b>                        | <b>1369000</b>                    | <b>1203553</b>                   | <b>1464200</b>  |
| <b><u>Recurring Head</u></b>         |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |   |   |                              |                               |                                      |                                   |                                  |                 |
|                                      |   |   | 1 Entertainment Expenses     | 2062                          | -                                    | 3000                              | 3000                             | 3000            |
|                                      |   |   | 2 Travel Exp.                | 58854                         | 9004                                 | 88000                             | 95000                            | 88000           |
|                                      |   |   | 3 Office Expenses            | 337046                        | 136677                               | 1000000                           | 600000                           | 1000000         |
|                                      |   |   | 4 Other Academic Expenses    | 48607                         | -                                    | 76000                             | 200000                           | 76000           |
|                                      |   |   | 5 Chemicals & Lab. Expenses  | 1459894                       | 415317                               | 2235000                           | 1500000                          | 2235000         |
|                                      |   |   | 6 Other Repair & Maintenance | 1002973                       | 299017                               | 900000                            | 1200000                          | 900000          |
| <b>Total (d)</b>                     |   |   |                              | <b>2909436</b>                | <b>860015</b>                        | <b>4302000</b>                    | <b>3598000</b>                   | <b>4302000</b>  |
| <b>Total Head :</b>                  |   |   |                              |                               |                                      | <b>49856000</b>                   | <b>40666304</b>                  | <b>53044150</b> |

\*Post merged under OBC Expansion

Assistant Prof. 1 1

## (G) DEPARTMENT OF LIFE SCIENCES (SDC)

| Head of Account                      |   |   |                        | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------|---|---|------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>            |   |   |                        |                          |                               |                                      |                                   |                                  |
| <b>(a) Non-Teaching Staff :</b>      |   |   |                        |                          |                               |                                      |                                   |                                  |
| Console Oprt.                        | 1 | 1 | 1 Pay                  | 5001352                  | 2076712                       | 7631000                              | 5731725                           | 8165170                          |
| Tech. Assistants                     | 3 | 3 | 2 Dearness Allowance   | 1362007                  | 300480                        | 1145000                              | 829325                            | 1225150                          |
| Jr. Tech.                            |   |   | 3 House Rent Allowance | 470628                   | 289065                        | 1832000                              | 797819                            | 1960240                          |
| Per. Assistants                      | 6 | 6 | 4 Transport Allowance  | 153600                   | 84000                         | 546000                               | 231840                            | 584220                           |
| Jr. Lab. Asstt.                      | 1 | 1 |                        |                          |                               |                                      |                                   |                                  |
| <b>Total (a)</b>                     |   |   |                        | <b>6987587</b>           | <b>2750257</b>                | <b>11154000</b>                      | <b>7590709</b>                    | <b>11934780</b>                  |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                        |                          |                               |                                      |                                   |                                  |
| Lab. Attd.                           | 4 | 4 | 1 Pay                  | 3004079                  | 1348304                       | 1923000                              | 3721319                           | 2057610                          |
|                                      |   |   | 2 Dearness Allowance   | 510686                   | 149520                        | 288000                               | 412675                            | 308160                           |
|                                      |   |   | 3 House Rent Allowance | 166596                   | 125727                        | 244000                               | 347007                            | 261080                           |
|                                      |   |   | 4 Transport Allowance  | 96000                    | 60000                         | 75000                                | 165600                            | 80250                            |
|                                      |   |   | 5 Other Allowances     | 840                      | -                             | 8000                                 | 8000                              | 8000                             |
| <b>Total (b)</b>                     |   |   |                        | <b>3778201</b>           | <b>1683551</b>                | <b>2538000</b>                       | <b>4654601</b>                    | <b>2715100</b>                   |
| <b>Total Head :</b>                  |   |   |                        |                          |                               | <b>13692000</b>                      | <b>12245310</b>                   | <b>14649880</b>                  |

## (H) INSTITUTE OF INFORMATICS AND COMMUNICATION (SOUTH DELHI CAMPUS)

|                                         |   |   |                              |                |               |                |                |                 |
|-----------------------------------------|---|---|------------------------------|----------------|---------------|----------------|----------------|-----------------|
| <b>Salary Head</b>                      |   |   |                              |                |               |                |                |                 |
| <b>(a) Teaching Staff :</b>             |   |   |                              |                |               |                |                |                 |
| Associate Prof.*                        | 2 | 2 | 1 Pay                        | 1618510        | 726616        | 1368000        | 2005460        | 1463760         |
| Assistant Prof.*                        | 2 | 2 | 2 Dearness Allowance         | 572914         | 94064         | 205000         | 259617         | 219350          |
|                                         |   |   | 3 House Rent Allowance       | -              | -             | 410000         | -              | 438700          |
|                                         |   |   | 4 Transport Allowance        | 38400          | 32000         | 199000         | 88320          | 212930          |
| <b>Total (a)</b>                        |   |   |                              | <b>2229824</b> | <b>852680</b> | <b>2182000</b> | <b>2353397</b> | <b>2334740</b>  |
| <b>(b) Non-Teaching Staff :</b>         |   |   |                              |                |               |                |                |                 |
| Programmer                              |   |   | 1 Pay                        | -              | -             | 3768000        | 570000         | 4031760         |
| System                                  |   |   | 2 Dearness Allowance         | -              | -             | 565000         | 96900          | 604550          |
| Analysist                               | 1 | 1 | 3 House Rent Allowance       | -              | -             | 507000         | 136800         | 542490          |
| Sr. Asstt.                              | 1 | 1 | 4 Transport Allowance        | -              | -             | 397000         | 84240          | 424790          |
| Assistant                               | 1 | 1 |                              |                |               |                |                |                 |
| <b>Total (b)</b>                        |   |   |                              |                |               | <b>5237000</b> | <b>887940</b>  | <b>5603590</b>  |
| <b>Recurring Head</b>                   |   |   |                              |                |               |                |                |                 |
| <b>(c) Other Charges :</b>              |   |   |                              |                |               |                |                |                 |
|                                         |   |   | 1 Office Expenses            | 439186         | 138048        | 650000         | 455000         | 650000          |
|                                         |   |   | 2 Other Academic Expenses    | -              | -             | 775000         | 542500         | 775000          |
|                                         |   |   | 3 Books & Journals           | 167781         | -             | 250000         | 175000         | 250000          |
|                                         |   |   | 4 Other Repair & Maintenance | 38211          | 33932         | 240000         | 168000         | 240000          |
|                                         |   |   | 5 P/o Equipment              | 160680         | -             | 400000         | 280000         | 400000          |
| <b>Total (c)</b>                        |   |   |                              | <b>805858</b>  | <b>171980</b> | <b>2315000</b> | <b>1620500</b> | <b>2315000</b>  |
| <b>Total Head :</b>                     |   |   |                              |                |               | <b>9734000</b> | <b>4861837</b> | <b>10253330</b> |
| <b>*Post merged under OBC Expansion</b> |   |   |                              |                |               | <b>196486</b>  | <b>145357</b>  | <b>208881</b>   |
| Associate Prof.                         | 1 | 1 | <b>TOTAL 2 (B)(VI)</b>       |                |               | <b>403700</b>  | <b>239297</b>  | <b>428855</b>   |
| Assistant Prof.                         | 2 | 2 | <b>TOTAL 2 (B)</b>           |                |               | <b>3802873</b> | <b>2336459</b> | <b>4051148</b>  |
|                                         |   |   | <b>TOTAL 2 (A+B)</b>         |                |               |                |                |                 |

(in thousands)

## 3. EXAMINATION

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

| Head of Account                       |    |    | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|---------------------------------------|----|----|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>                    |    |    |                          |                               |                                      |                                   |                                  |
| <b>(a) Non-Teaching Staff :</b>       |    |    |                          |                               |                                      |                                   |                                  |
| Controller of Examination             | 1  | 1  | 21418798                 | 11520500                      | 55151000                             | 31796580                          | 59011570                         |
| Dy. Controller of Examination*        | 2  | 2  | 6434448                  | 1515888                       | 8273000                              | 4183851                           | 8852110                          |
| Assistant*                            |    |    | 2512530                  | 1530006                       | 12391000                             | 4222817                           | 13258370                         |
| Cont. of Exams.                       | 5  | 5  | 2116584                  | 888070                        | 5415000                              | 2451073                           | 5794050                          |
| Section Officers                      | 12 | 12 |                          |                               | 500000                               | 500000                            | 500000                           |
| Private Secretary                     | 1  | 1  | 1680                     | -                             | 45000                                | 45000                             | 45000                            |
| SPA                                   | 1  | 1  |                          |                               |                                      |                                   |                                  |
| 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 Oprt.                     | 1  | 1  |                          |                               |                                      |                                   |                                  |
| Temporary Post Asstt. Cont. of Exams. | 1  | 1  |                          |                               |                                      |                                   |                                  |
| Section Officer                       | 1  | 1  |                          |                               |                                      |                                   |                                  |
| <b>Total (a)</b>                      |    |    | <b>32484040</b>          | <b>15454464</b>               | <b>81775000</b>                      | <b>43199321</b>                   | <b>87461100</b>                  |
| <b>(b) Lower-Subordinate Staff :</b>  |    |    |                          |                               |                                      |                                   |                                  |
| Driver                                | 1  | 1  | 3940780                  | 1944800                       | 8280000                              | 5367648                           | 8859600                          |
| Dest. Rider                           | 1  | 1  | 1152904                  | 256518                        | 1242000                              | 707990                            | 1328940                          |
| Gestetner Oprt.                       | 1  | 1  | 294156                   | 197235                        | 1425000                              | 544369                            | 1524750                          |
| Daftries                              | 10 | 10 | 544920                   | 237654                        | 582000                               | 655925                            | 622740                           |
| Sorters                               | 2  | 2  |                          |                               | 200000                               | 200000                            | 200000                           |
| Unskilled Labourer                    | 1  | 1  | 9540                     | -                             | 45000                                | 45000                             | 45000                            |
| Peons                                 | 12 | 12 |                          |                               |                                      |                                   |                                  |
| <b>Total (b)</b>                      |    |    | <b>5942300</b>           | <b>2636207</b>                | <b>11774000</b>                      | <b>7520931</b>                    | <b>12581030</b>                  |
| <b>(c) Seasonal Staff :</b>           |    |    |                          |                               | 1800000                              | -                                 | -                                |
| <b>Total (c)</b>                      |    |    |                          |                               | <b>1800000</b>                       |                                   |                                  |
| <b>Recurring Head</b>                 |    |    |                          |                               |                                      |                                   |                                  |
| <b>(d) Other Charges :</b>            |    |    |                          |                               |                                      |                                   |                                  |
| 1 Entertainment Exp.(Dean Office)     |    |    | 1987                     | 1979                          | 18000                                | 18000                             | 18000                            |
| 2 Office Expenses                     |    |    | 983                      | -                             | 20000                                | 20000                             | 10000                            |
| 3 Entertainment Exp.                  |    |    | 78487                    | 56000                         | 300000                               | 300000                            | 300000                           |
| 4 Other Examination Expenses          |    |    | 53005615                 | 30734774                      | 90000000                             | 60000000                          | 100000000                        |
| 5 Remuneration to Examiners           |    |    | 194324058                | 9316973                       | 150000000                            | 110000000                         | 200000000                        |
| 6 Invigilation, supervision           |    |    | 81796811                 | 27024556                      | 140000000                            | 110000000                         | 120000000                        |
| 7 Translation Tabulation              |    |    | 11477610                 | 153070                        | 11000000                             | 11000000                          | 30000000                         |
| 8 Prep. of Marksheet/Degree           |    |    | 60104                    | 33970                         | 200000                               | 200000                            | 200000                           |
| 9 Other Repair & Maintenance          |    |    | 58600                    | 18000                         | 200000                               | 200000                            | 200000                           |
| <b>Total (d)</b>                      |    |    | <b>340804255</b>         | <b>67339322</b>               | <b>391738000</b>                     | <b>291738000</b>                  | <b>450728000</b>                 |
| <b>Total Head :</b>                   |    |    |                          |                               | <b>487087000</b>                     | <b>342458252</b>                  | <b>550770130</b>                 |

\*Post merged under OBC Expansion

Dy. Cont. 1 1  
Assist. Cont. 1 1

## (ii) NON-FORMAL EDUCATION CELL :

| Head of Account                     |    |    | Actuals for<br>2018-2019  | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|-------------------------------------|----|----|---------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>           |    |    |                           |                               |                                      |                                   |                                  |                 |
| <b>(a) Non-Teaching Staff:</b>      |    |    |                           |                               |                                      |                                   |                                  |                 |
| Co-ordinator                        | 1  | 1  | 1 Pay                     | 724320                        | 384800                               | 10591000                          | 1062048                          | 11332370        |
| Asstt. Registrar                    | 1  | 1  | 2 Dearness Allowance      | 211204                        | 50766                                | 1589000                           | 140114                           | 1700230         |
| Section Officers                    | 3  | 3  | 3 House Rent Allowance    | 101088                        | 62544                                | 1954000                           | 172621                           | 2090780         |
| Sr. Assistants                      | 3  | 3  | 4 Transport Allowance     | 45888                         | 19536                                | 1167000                           | 53919                            | 1248690         |
| Assistants                          | 8  | 8  | 5 Overtime Allowance/Hon. | -                             | -                                    | -                                 | -                                | -               |
| JACT                                | 12 | 12 |                           |                               |                                      |                                   |                                  |                 |
| Temporary Post                      |    |    |                           |                               |                                      |                                   |                                  |                 |
| Stenographer                        | 1  | 1  |                           |                               |                                      |                                   |                                  |                 |
| <b>Total (a)</b>                    |    |    |                           | <b>1082500</b>                | <b>517646</b>                        | <b>15301000</b>                   | <b>1428703</b>                   | <b>16372070</b> |
| <b>(b) Lower-Subordinate Staff:</b> |    |    |                           |                               |                                      |                                   |                                  |                 |
| Daftries                            | 4  | 4  | 1 Pay                     | 648440                        | 353600                               | 2846000                           | 2846000                          | 2846000         |
| Office Attds.                       | 7  | 7  | 2 Dearness Allowance      | 16000                         | 46632                                | 427000                            | 427000                           | 427000          |
|                                     |    |    | 3 House Rent Allowance    | 195572                        | 46119                                | 580000                            | 580000                           | 580000          |
|                                     |    |    | 4 Transport Allowance     | 46620                         | 39072                                | 205000                            | 205000                           | 205000          |
|                                     |    |    | 5 Overtime Allowance/Hon. | 91776                         | -                                    | -                                 | -                                | -               |
|                                     |    |    | 6 Other Allowances        | 720                           | -                                    | 13000                             | 13000                            | 13000           |
| <b>Total (b)</b>                    |    |    |                           | <b>999128</b>                 | <b>485423</b>                        | <b>4071000</b>                    | <b>4071000</b>                   | <b>4071000</b>  |
| <b>Total Head :</b>                 |    |    |                           |                               |                                      | <b>19372000</b>                   | <b>5499703</b>                   | <b>20443070</b> |

## (iii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :

| Head of Account                       |    |    | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |           |
|---------------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------|
| <b>Salary Head</b>                    |    |    |                              |                               |                                      |                                   |                                  |           |
| <b>(a) Non-Teaching Staff :</b>       |    |    |                              |                               |                                      |                                   |                                  |           |
| Dy. Controller<br>of Exams.           | 1  | 1  | 1 Pay                        | 9477055                       | 2845317                              | 15129000                          | 7853075                          | 16188030  |
| Asstt. Cont.<br>of Exams.             | 2  | 2  | 2 Dearness Allowance         | 2422813                       | 419332                               | 2269000                           | 1157356                          | 2427830   |
| Section Officers                      | 4  | 4  | 3 House Rent Allowance       | 611730                        | 339792                               | 3631000                           | 937826                           | 3885170   |
| Sr. Assistants                        | 4  | 4  | 4 Transport Allowance        | 248800                        | 127600                               | 1553000                           | 352176                           | 1661710   |
| Assistants                            | 10 | 10 | 5 Other Allowance            | -                             | -                                    | 25000                             | 25000                            | 25000     |
| Sr. Per. Asstt.                       | 1  | 1  |                              |                               |                                      |                                   |                                  |           |
| Stenographers                         | 2  | 2  |                              |                               |                                      |                                   |                                  |           |
| Tech. Asstt.<br>(Computer)            | 1  | 1  |                              |                               |                                      |                                   |                                  |           |
| JACT                                  | 5  | 5  |                              |                               |                                      |                                   |                                  |           |
| Total (a)                             |    |    |                              | 12760398                      | 3732041                              | 22607000                          | 10325433                         | 24187740  |
| <b>(b) Lower-Subordinate Staff :</b>  |    |    |                              |                               |                                      |                                   |                                  |           |
| Driver                                | 1  | 1  | 1 Pay                        | 3830841                       | 1228953                              | 3816000                           | 3391910                          | 4083120   |
| Sorter                                | 1  | 1  | 2 Dearness Allowance         | 748338                        | 139536                               | 450000                            | 385119                           | 481500    |
| Daftary                               | 4  | 4  | 3 House Rent Allowance       | 187209                        | 69912                                | 525000                            | 192957                           | 561750    |
| Office Attd.                          | 5  | 5  | 4 Transport Allowance        | 116400                        | 60000                                | 304000                            | 165600                           | 325280    |
| Gestetner Oprt.                       | 1  | 1  | 5 Overtime Allowance/Hon.    | 2640                          | 8640                                 | 80000                             | 80000                            | 80000     |
|                                       |    |    | 6 Other Allowances           | 2970                          | -                                    | 15000                             | 15000                            | 15000     |
| Total (b)                             |    |    |                              | 4888398                       | 1507041                              | 5190000                           | 4230587                          | 5546650   |
| <b>Recurring Head</b>                 |    |    |                              |                               |                                      |                                   |                                  |           |
| <b>(c) Seasonal Staff :</b>           |    |    |                              | 1281147                       | 447517                               | 1400000                           | -                                | -         |
| Total(c)                              |    |    |                              | 1281147                       | 447517                               | 1400000                           |                                  |           |
| <b>Recurring Head</b>                 |    |    |                              |                               |                                      |                                   |                                  |           |
| <b>(d) Seasonal Staff :</b>           |    |    |                              |                               |                                      | 1400000                           | 1400000                          |           |
| Total(d)                              |    |    |                              |                               |                                      | 1400000                           | 1400000                          |           |
| <b>(e) Other Charges :</b>            |    |    |                              |                               |                                      |                                   |                                  |           |
|                                       |    |    | 1 Entertainment Expenses     | 8679                          | -                                    | 14000                             | 14000                            | 14000     |
|                                       |    |    | 2 Office Expenses            | -                             | -                                    | 20000                             | 20000                            | 20000     |
| <b>(ii) Conduct of Examination :-</b> |    |    |                              |                               |                                      |                                   |                                  |           |
|                                       |    |    | 3 Entertainment Expenses     | 34110                         | -                                    | 50000                             | 50000                            | 50000     |
|                                       |    |    | 4 Other Examination Expenses | 16051056                      | 6012153                              | 15000000                          | 15000000                         | 20000000  |
|                                       |    |    | 5 Remuneration to Examiners  | 24228304                      | 9153433                              | 25000000                          | 25000000                         | 30000000  |
|                                       |    |    | 6 Invigilation, supervision  | 17920474                      | 4277197                              | 22000000                          | 20000000                         | 22000000  |
|                                       |    |    | 7 Translation, tabulation    | 491801                        | 310873                               | 1200000                           | 1200000                          | 2200000   |
|                                       |    |    | 8 Other Repair & Maintenance | -                             | -                                    | 100000                            | 100000                           | 100000    |
| Total (e)                             |    |    |                              | 58734424                      | 19753656                             | 63384000                          | 61384000                         | 74384000  |
| Total Head :                          |    |    |                              |                               |                                      | 92581000                          | 77340020                         | 105518390 |

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

| Head of Account                            |   |   | Actuals for<br>2018-2019  | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |         |
|--------------------------------------------|---|---|---------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|---------|
| <b>Salary Head</b>                         |   |   |                           |                               |                                      |                                   |                                  |         |
| <b>(a) Teaching Staff :</b>                |   |   |                           |                               |                                      |                                   |                                  |         |
| Director                                   | 1 | 1 | 1 Pay                     | -                             | -                                    | 1978000                           | 657000                           | 2116460 |
|                                            |   |   | 2 Dearness Allowance      | -                             | -                                    | 297000                            | 111690                           | 317790  |
|                                            |   |   | 3 House Rent Allowance    | -                             | -                                    | -                                 | 157690                           | -       |
|                                            |   |   | 4 Transport Allowance     | -                             | -                                    | 99000                             | 42120                            | 105930  |
| <b>Total (a)</b>                           |   |   |                           |                               | <b>2374000</b>                       | <b>968500</b>                     | <b>2540180</b>                   |         |
| <b>(b) Non-Teaching Staff :</b>            |   |   |                           |                               |                                      |                                   |                                  |         |
| DR                                         | 1 | 1 | 1 Pay                     | 2210028                       | 765600                               | 6698000                           | 2113056                          | 7166860 |
| S.O.                                       | 1 | 1 | 2 Dearness Allowance      | 1284396                       | 97974                                | 1005000                           | 270408                           | 1075350 |
| Sr. P.A.                                   | 1 | 1 | 3 House Rent Allowance    | 175728                        | 78555                                | 1434000                           | 216812                           | 1534380 |
| Sr. Asstt.                                 | 1 | 1 | 4 Transport Allowance     | 191200                        | 73260                                | 739000                            | 202198                           | 790730  |
| Assistants                                 | 4 | 4 | 5 Overtime Allowance/Hon. | -                             | -                                    | 12000                             | 12000                            | 12000   |
| JACT                                       | 4 | 4 |                           |                               |                                      |                                   |                                  |         |
| Steno                                      | 1 | 1 |                           |                               |                                      |                                   |                                  |         |
| Semi-Prof. Asstts                          | 2 | 2 |                           |                               |                                      |                                   |                                  |         |
| Prof. Asstt.                               | 1 | 1 |                           |                               |                                      |                                   |                                  |         |
| <b>Total (b)</b>                           |   |   | <b>3861352</b>            | <b>1015389</b>                | <b>9888000</b>                       | <b>2814474</b>                    | <b>10579320</b>                  |         |
| <b>(c) Lower-Subordinate Staff :</b>       |   |   |                           |                               |                                      |                                   |                                  |         |
| Daftri                                     | 1 | 1 | 1 Pay                     | 279830                        | 125200                               | 2272000                           | 345552                           | 2431040 |
| Off. Attd.                                 | 1 | 1 | 2 Dearness Allowance      | 130004                        | 16518                                | 341000                            | 45590                            | 364870  |
| Lib. Attds.                                | 5 | 5 | 3 House Rent Allowance    | 46197                         | 20373                                | 545000                            | 56229                            | 583150  |
| Chowkidars                                 | 2 | 2 | 4 Transport Allowance     | 28680                         | 12366                                | 186000                            | 34130                            | 199020  |
| Safai                                      |   |   | 5 Overtime Allowance/Hon. | -                             | -                                    | 16000                             | 16000                            | 16000   |
| Karamchari                                 | 1 | 1 | 6 Other Allowances        | 1530                          | -                                    | 12000                             | 12000                            | 12000   |
| <b>Total (c)</b>                           |   |   | <b>486241</b>             | <b>174457</b>                 | <b>3372000</b>                       | <b>509501</b>                     | <b>3606080</b>                   |         |
| <b>(d) Hon. to teaching centre /NTS</b>    |   |   |                           |                               |                                      |                                   |                                  |         |
| 1. Hon. to Teach. I/C<br>(Teaching Centre) |   |   | -                         | 304000                        | 1600000                              | 1600000                           | 1600000                          |         |
| 2. Hon. to teachers                        |   |   | 50516505                  | 36826600                      | 96000000                             | 96000000                          | 130000000                        |         |
| 3. Hon. to N.T.S. of<br>Teach. Centre      |   |   | 6965223                   | 2501975                       | 7000000                              | 7000000                           | 7000000                          |         |
| <b>Total (d)</b>                           |   |   | <b>57481728</b>           | <b>39632575</b>               | <b>104600000</b>                     | <b>104600000</b>                  | <b>138600000</b>                 |         |
| <b>(e) Seasonal Staff</b>                  |   |   |                           |                               | <b>87000</b>                         | -                                 | -                                |         |
| <b>Total (e)</b>                           |   |   | -                         | -                             | <b>87000</b>                         |                                   |                                  |         |
| <b>Recurring Head</b>                      |   |   |                           |                               |                                      |                                   |                                  |         |
| <b>(f) Other Charges :</b>                 |   |   |                           |                               |                                      |                                   |                                  |         |
| 1 Entertainment Exp.                       |   |   | -                         | -                             | 5000                                 | 5000                              | 10000                            |         |
| 2 Office Expenses                          |   |   | 85110                     | 38751                         | 500000                               | 400000                            | 500000                           |         |
| 3 Other Examination Expenses               |   |   | 836410                    | 3370                          | 1500000                              | 1100000                           | 1500000                          |         |
| 4 Books/Binding (Contnml.)                 |   |   | -                         | -                             | 153000                               | 150000                            | 153000                           |         |
| 5 Other Repair & Maintenance               |   |   | 114195                    | 21557                         | 300000                               | 200000                            | 300000                           |         |
| <b>Total (f)</b>                           |   |   | <b>1035715</b>            | <b>63678</b>                  | <b>2458000</b>                       | <b>1855000</b>                    | <b>2463000</b>                   |         |
| <b>Total Head :</b>                        |   |   |                           |                               | <b>122779000</b>                     | <b>110747475</b>                  | <b>157788580</b>                 |         |
| <b>TOTAL 3</b>                             |   |   |                           |                               | <b>721819</b>                        | <b>536045</b>                     | <b>834520</b>                    |         |
| <b>(in thousands)</b>                      |   |   |                           |                               |                                      |                                   |                                  |         |

## 4. LIBRARIES

## (A) OFFICE OF THE LIBRARIAN

| Head of Account                            |    |    | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |          |
|--------------------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------|
| <b>Salary Head</b>                         |    |    |                              |                               |                                      |                                   |                                  |          |
| <b>(a) Non-Vacational Academic Staff :</b> |    |    |                              |                               |                                      |                                   |                                  |          |
| Librarian                                  | 1  | 1  | 1 Pay                        | 7237680                       | 3729010                              | 9432000                           | 10292068                         | 10092240 |
| Prof. Senior                               | 1  | 1  | 2 Dearness Allowance         | 2640800                       | 538388                               | 1415000                           | 1485951                          | 1514050  |
| Prof. Juniors                              | 5  | 5  | 3 House Rent Allowance       | 1100520                       | 811046                               | 2264000                           | 2238487                          | 2422480  |
|                                            |    |    | 4 Transport Allowance        | 458880                        | 183392                               | 696000                            | 506162                           | 744720   |
| Total (a)                                  |    |    |                              | 11437880                      | 5261836                              | 13807000                          | 14522667                         | 14773490 |
| <b>(b) Non-Teaching Staff :</b>            |    |    |                              |                               |                                      |                                   |                                  |          |
| Prof.Asstts.                               | 5  | 5  | 1 Pay                        | -                             | -                                    | 12605000                          | 9529020                          | 13487350 |
| Section Officers                           | 2  | 2  | 2 Dearness Allowance         | -                             | -                                    | 1891000                           | 1063013                          | 2023370  |
| Semi-Prof. Asstts.                         | 12 | 12 | 3 House Rent Allowance       | -                             | -                                    | 2671000                           | 1156430                          | 2857970  |
| Sr. Asstt.                                 | 1  | 1  | 4 Transport Allowance        | -                             | -                                    | 1174000                           | 530712                           | 1256180  |
| Per.Asstt.                                 | 1  | 1  | 5 Overtime Allowance/Hon.    | -                             | -                                    | 85000                             | 85000                            | 85000    |
| JACT                                       | 7  | 7  |                              |                               |                                      |                                   |                                  |          |
| Total (b)                                  |    |    |                              |                               |                                      | 18426000                          | 12364175                         | 19709870 |
| <b>(c) Lower-Subordinate Staff :</b>       |    |    |                              |                               |                                      |                                   |                                  |          |
| Lib. Attendant                             | 18 | 18 | 1 Pay                        | -                             | -                                    | 9138000                           | 9900240                          | 9777660  |
| Driver                                     | 1  | 1  | 2 Dearness Allowance         | -                             | -                                    | 1371000                           | 1683041                          | 1466970  |
| Farash                                     | 5  | 5  | 3 House Rent Allowance       | -                             | -                                    | 2126000                           | 2311123                          | 2274820  |
| OfficeAttd.                                | 3  | 3  | 4 Transport Allowance        | -                             | -                                    | 683000                            | 732888                           | 730810   |
| Cleaner                                    | 1  | 1  | 5 Overtime Allowance/Hon.    | -                             | -                                    | 170000                            | 170000                           | 170000   |
| Chowkidar                                  | 6  | 6  | 6 Other Allowances           | -                             | -                                    | 30000                             | 30000                            | 30000    |
| Safai Karamchari                           | 3  | 3  |                              |                               |                                      |                                   |                                  |          |
| Total (c)                                  |    |    |                              |                               |                                      | 13518000                          | 14827292                         | 14450260 |
| <b>(d) Seasonal Staff :</b>                |    |    |                              |                               |                                      |                                   |                                  |          |
| Total (d)                                  |    |    |                              |                               |                                      | 150000                            | -                                | -        |
| <b>Recurring Head</b>                      |    |    |                              |                               |                                      |                                   |                                  |          |
| <b>(e) Other Charges :</b>                 |    |    |                              |                               |                                      |                                   |                                  |          |
|                                            |    |    | 1 Office Expenses            | 48765                         | 7563                                 | 89000                             | 62300                            | 89000    |
|                                            |    |    | 2 Books                      | -                             | -                                    | 300000                            | 210000                           | 300000   |
|                                            |    |    | 3 Other Library Expenses     | 480538                        | 106562                               | 1352000                           | 946400                           | 1352000  |
|                                            |    |    | 4 P/o Equip. & Furniture     | 20082                         | -                                    | 33000                             | 23100                            | 33000    |
|                                            |    |    | 5 Other Repair & Maintenance | 339614                        | 50920                                | 500000                            | 350000                           | 500000   |
|                                            |    |    | 6 Entertainment Exp.         | 4344                          | -                                    | 9000                              | 6300                             | 9000     |
| Total (e)                                  |    |    |                              | 893343                        | 165045                               | 2283000                           | 1598100                          | 2283000  |
| Total Head :                               |    |    |                              |                               |                                      | 48184000                          | 43312234                         | 51216620 |

## (B) CENTRAL REFERENCE LIBRARY :

| Head of Account                            |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>                  |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Non-Vacational Academic Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |                 |
| Prof. Senior                               | 1 | 1 | 1 Pay                        | -                             | -                                    | 2962000                           | 1234000                          | 3169340         |
| Prof. Juniors                              | 2 | 2 | 2 Dearness Allowance         | -                             | -                                    | 444000                            | 209780                           | 475080          |
|                                            |   |   | 3 House Rent Allowance       | -                             | -                                    | 711000                            | 966160                           | 760770          |
|                                            |   |   | 4 Transport Allowance        | -                             | -                                    | 298000                            | 303264                           | 318860          |
| <b>Total (a)</b>                           |   |   |                              |                               |                                      | <b>4415000</b>                    | <b>2713204</b>                   | <b>4724050</b>  |
| <b>(b) Non-Teaching Staff :</b>            |   |   |                              |                               |                                      |                                   |                                  |                 |
| Prof. Asstts.                              | 5 | 5 | 1 Pay                        | 6536640                       | 3318200                              | 5745000                           | 9158232                          | 6147150         |
| Semi Prof. Asstts.                         | 5 | 5 | 2 Dearness Allowance         | 2024848                       | 439266                               | 832000                            | 1212374                          | 890240          |
| Assistant                                  | 1 | 1 | 3 House Rent Allowance       | 789180                        | 445575                               | 1235000                           | 1229787                          | 1321450         |
| JACT                                       | 2 | 2 | 4 Transport Allowance        | 657728                        | 261616                               | 646000                            | 722060                           | 691220          |
|                                            |   |   | 5 Overtime Allowance/Hon.    | -                             | -                                    | 100000                            | 100000                           | 100000          |
|                                            |   |   | 6 Other Allowance            | -                             | -                                    | 20000                             | 20000                            | 20000           |
| <b>Total (b)</b>                           |   |   |                              | <b>10008396</b>               | <b>4464657</b>                       | <b>8578000</b>                    | <b>12442453</b>                  | <b>9170060</b>  |
| <b>(c) Lower-Subordinate Staff :</b>       |   |   |                              |                               |                                      |                                   |                                  |                 |
| Lib. Attendant                             | 6 | 6 | 1 Pay                        | 3798217                       | 1932958                              | 3047000                           | 5334964                          | 3260290         |
| Farash                                     | 3 | 3 | 2 Dearness Allowance         | 1165184                       | 255715                               | 457000                            | 705773                           | 488990          |
| Chowkidar                                  | 2 | 2 | 3 House Rent Allowance       | 367812                        | 212375                               | 731000                            | 586155                           | 782170          |
| Safai                                      |   |   | 4 Transport Allowance        | 513372                        | 241104                               | 242000                            | 665447                           | 258940          |
| Karamchari                                 | 2 | 2 | 5 Overtime Allowance/Hon.    | -                             | -                                    | 160000                            | 160000                           | 160000          |
| Machine Operator                           | 1 | 1 | 6 Other Allowances           | 4950                          | -                                    | 15000                             | 15000                            | 15000           |
| <b>Total (c)</b>                           |   |   |                              | <b>5849535</b>                | <b>2642152</b>                       | <b>4652000</b>                    | <b>7467340</b>                   | <b>4965390</b>  |
| <b>(d) Seasonal Staff :</b>                |   |   |                              |                               |                                      | 900000                            | -                                | -               |
| <b>Total (d)</b>                           |   |   |                              |                               | -                                    | 900000                            |                                  |                 |
| <b><u>Recurring Head</u></b>               |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(e) Other Charges :</b>                 |   |   |                              |                               |                                      |                                   |                                  |                 |
|                                            |   |   | 1 Office Expenses            | 217943                        | 14628                                | 402000                            | 282000                           | 282000          |
|                                            |   |   | 2 Books                      | 5070915                       | 388485                               | 5550000                           | 5550000                          | 5550000         |
|                                            |   |   | 3 Journals & Periodicals     | 19781970                      | 562724                               | 20000000                          | 20000000                         | 20000000        |
|                                            |   |   | 4 Other Library Expenses     | 36387                         | -                                    | 115000                            | 81000                            | 81000           |
|                                            |   |   | 5 Other Repair & Maintenance | 315743                        | 126371                               | 450000                            | 315000                           | 315000          |
| <b>Total (e)</b>                           |   |   |                              | <b>25422958</b>               | <b>1092208</b>                       | <b>26517000</b>                   | <b>26228000</b>                  | <b>26228000</b> |
| <b>Total Head :</b>                        |   |   |                              |                               |                                      | <b>45062000</b>                   | <b>48850997</b>                  | <b>45087500</b> |

## (C) BRAILLE LIBRARY :

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

**Salary Head****(a) Non-Vacational Academic Staff :**

|                  |   |   |                        |   |   |                |               |                |
|------------------|---|---|------------------------|---|---|----------------|---------------|----------------|
| Prof. Junior     | 1 | 1 | 1 Pay                  | - | - | 692000         | 288500        | 740440         |
|                  |   |   | 2 Dearness Allowance   | - | - | 104000         | 49045         | 111280         |
|                  |   |   | 3 House Rent Allowance | - | - | 166000         | 69240         | 177620         |
|                  |   |   | 4 Transport Allowance  | - | - | 99000          | 42120         | 105930         |
| <b>Total (a)</b> |   |   |                        |   |   | <b>1061000</b> | <b>448905</b> | <b>1135270</b> |

**(b) Non-Teaching Staff :**

|                  |   |   |                           |   |                |                |                |                |
|------------------|---|---|---------------------------|---|----------------|----------------|----------------|----------------|
| Prof. Asstts.    | 5 | 5 | 1 Pay                     | - | 1149760        | 2697000        | 1322224        | 2885790        |
| Transcriber      | 1 | 1 | 2 Dearness Allowance      | - | 195459         | 405000         | 224778         | 433350         |
|                  |   |   | 3 House Rent Allowance    | - | 275942         | 647000         | 317333         | 692290         |
|                  |   |   | 4 Transport Allowance     | - | 303264         | 160000         | 348754         | 171200         |
|                  |   |   | 5 Overtime Allowance/Hon. | - | -              | 14000          | 14000          | 14000          |
| <b>Total (b)</b> |   |   |                           |   | <b>1924425</b> | <b>3923000</b> | <b>2227089</b> | <b>4196630</b> |

**(c) Lower-Subordinate Staff :**

|                  |   |   |                           |   |               |               |               |               |
|------------------|---|---|---------------------------|---|---------------|---------------|---------------|---------------|
| Lib. Attendent   | 1 | 1 | 1 Pay                     | - | 99500         | 404000        | 114425        | 432280        |
|                  |   |   | 2 Dearness Allowance      | - | 16915         | 64000         | 19452         | 68480         |
|                  |   |   | 3 House Rent Allowance    | - | 23880         | -             | 27462         | -             |
|                  |   |   | 4 Transport Allowance     | - | 7898          | 19000         | 9083          | 20330         |
|                  |   |   | 5 Overtime Allowance/Hon. | - | -             | 8000          | 8000          | 8000          |
|                  |   |   | 6 Other Allowances        | - | -             | 2000          | 2000          | 2000          |
| <b>Total (c)</b> |   |   |                           |   | <b>148193</b> | <b>497000</b> | <b>180422</b> | <b>531090</b> |

**(d) Seasonal Staff :**

|                  |  |  |  |  |  |              |   |   |
|------------------|--|--|--|--|--|--------------|---|---|
|                  |  |  |  |  |  | <b>75000</b> | - | - |
| <b>Total (d)</b> |  |  |  |  |  | <b>75000</b> |   |   |

**Recurring Head****(e) Other Charges :**

|                              |               |              |                |                |                |
|------------------------------|---------------|--------------|----------------|----------------|----------------|
| 1 Office Expenses            | -             | -            | 21000          | 15000          | 15000          |
| 2 Books                      | 53445         | 46553        | 100000         | 70000          | 70000          |
| 3 Other Library Expenses     | 17920         | 12980        | 64000          | 45000          | 140000         |
| 4 Other Repair & Maintenance | 40369         | 3806         | 60000          | 42000          | 42000          |
| <b>Total (e)</b>             | <b>111734</b> | <b>63339</b> | <b>245000</b>  | <b>172000</b>  | <b>267000</b>  |
| <b>Total Head :</b>          |               |              | <b>5801000</b> | <b>3028416</b> | <b>6129990</b> |

## (D) UGTB SOUTH ZONE (South Extension)

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

**Salary Head****(a) Non-Vacational Academic Staff :**

|                  |   |   |                        |   |   |                |                |                |
|------------------|---|---|------------------------|---|---|----------------|----------------|----------------|
| Prof. Senior     | 1 | 1 | 1 Pay                  | - | - | 2269000        | 945500         | 2427830        |
| Prof. Junior     | 1 | 1 | 2 Dearness Allowance   | - | - | 340000         | 160735         | 363800         |
|                  |   |   | 3 House Rent Allowance | - | - | 545000         | 226920         | 583150         |
|                  |   |   | 4 Transport Allowance  | - | - | 199000         | 84240          | 212930         |
| <b>Total (a)</b> |   |   |                        |   |   | <b>3353000</b> | <b>1417395</b> | <b>3587710</b> |

**(b) Non-Teaching Staff :**

|                    |   |   |                           |                |               |                |                |                |
|--------------------|---|---|---------------------------|----------------|---------------|----------------|----------------|----------------|
| Prof. Asstt.       | 1 | 1 | 1 Pay                     | 868480         | 460800        | 2490000        | 1271808        | 2664300        |
| Semi Prof. Asstts. | 4 | 4 | 2 Dearness Allowance      | 254548         | 60792         | 374000         | 167786         | 400180         |
| Sr. Asstt.         | 1 | 1 | 3 House Rent Allowance    | 43920          | 27060         | 598000         | 74686          | 639860         |
| JACT               | 1 | 1 | 4 Transport Allowance     | 91776          | 39072         | 317000         | 107839         | 339190         |
|                    |   |   | 5 Overtime Allowance/Hon. | -              | -             | 15000          | 15000          | 15000          |
|                    |   |   | 6 Other Allowance         | 1080           | -             | 3000           | 3000           | 3000           |
| <b>Total (b)</b>   |   |   |                           | <b>1259804</b> | <b>587724</b> | <b>3797000</b> | <b>1640118</b> | <b>4061530</b> |

**(c) Lower-Subordinate Staff :**

|                   |   |   |                           |   |   |                |                |                |
|-------------------|---|---|---------------------------|---|---|----------------|----------------|----------------|
| Lib. Attendant    | 5 | 5 | 1 Pay                     | - | - | 2710000        | 1037500        | 2899700        |
| Chowkidar         | 2 | 2 | 2 Dearness Allowance      | - | - | 395000         | 176375         | 422650         |
| Safai             |   |   | 3 House Rent Allowance    | - | - | 408000         | 249000         | 436560         |
| Karamchahi        | 1 | 1 | 4 Transport Allowance     | - | - | 199000         | 155318         | 212930         |
| Office Attd.      | 1 | 1 | 5 Overtime Allowance/Hon. | - | - | 24000          | 24000          | 24000          |
| Part-time Gardner | 1 | 1 | 6 Other Allowances        | - | - | 8000           | 8000           | 8000           |
| <b>Total (c)</b>  |   |   |                           |   |   | <b>3744000</b> | <b>1650193</b> | <b>4003840</b> |

**(d) Seasonal Staff :**

|                  |   |   |  |  |  |              |   |   |
|------------------|---|---|--|--|--|--------------|---|---|
| <b>Total (d)</b> | - | - |  |  |  | <b>75000</b> | - | - |
|------------------|---|---|--|--|--|--------------|---|---|

**Recurring Head****(e) Other Charges :**

|                              |   |   |        |   |   |
|------------------------------|---|---|--------|---|---|
| 1 Office Expenses            | - | - | 38000  | - | - |
| 2 Books                      | - | - | 165000 | - | - |
| 3 Other Library Expenses     | - | - | 16000  | - | - |
| 4 Other Repair & Maintenance | - | - | 8000   | - | - |

**Total (e)****Total Head :**

|                     |  |  |                 |                |                 |
|---------------------|--|--|-----------------|----------------|-----------------|
| <b>Total (e)</b>    |  |  | <b>227000</b>   |                |                 |
| <b>Total Head :</b> |  |  | <b>11196000</b> | <b>4707706</b> | <b>11653080</b> |

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

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

Salary Head

## (a) Non-Vacational Academic Staff :

|               |   |   |                        |   |   |         |         |         |
|---------------|---|---|------------------------|---|---|---------|---------|---------|
| Prof. Seniors | 2 | 2 | 1 Pay                  | - | - | 6507000 | 3205000 | 6962490 |
| Prof. Juniors | 4 | 4 | 2 Dearness Allowance   | - | - | 976000  | 544850  | 1044320 |
|               |   |   | 3 House Rent Allowance | - | - | 1562000 | 769200  | 1671340 |
|               |   |   | 4 Transport Allowance  | - | - | 596000  | 252720  | 637720  |

## Total (a)

|         |         |          |
|---------|---------|----------|
| 9641000 | 4771770 | 10315870 |
|---------|---------|----------|

## (b) Non-Teaching Staff :

|                    |    |    |                           |         |        |          |        |          |
|--------------------|----|----|---------------------------|---------|--------|----------|--------|----------|
| Prof. Asstts.      | 12 | 12 | 1 Pay                     | 1146090 | 316500 | 12923000 | 873540 | 13827610 |
| Semi Prof. Asstts. | 17 | 17 | 2 Dearness Allowance      | 355464  | 38820  | 1938000  | 107143 | 2073660  |
| Assistant          | 1  | 1  | 3 House Rent Allowance    | 161136  | 48348  | 3101000  | 133440 | 3318070  |
| JACT               | 4  | 4  | 4 Transport Allowance     | 95600   | 23360  | 1565000  | 64474  | 1674550  |
|                    |    |    | 5 Overtime Allowance/Hon. | -       | -      | 90000    | 90000  | 90000    |

## Total (b)

|         |        |          |         |          |
|---------|--------|----------|---------|----------|
| 1758290 | 427028 | 19617000 | 1268597 | 20983890 |
|---------|--------|----------|---------|----------|

## (c) Lower-Subordinate Staff :

|                    |    |    |                           |         |         |          |         |          |
|--------------------|----|----|---------------------------|---------|---------|----------|---------|----------|
| Library            |    |    | 1 Pay                     | 2765855 | 1171500 | 10903000 | 3233340 | 11666210 |
| Attendants         | 21 | 21 | 2 Dearness Allowance      | 813439  | 154554  | 1636000  | 426569  | 1750520  |
| Cleaners/Farashes  | 5  | 5  | 3 House Rent Allowance    | 319804  | 140112  | 2431000  | 386709  | 2601170  |
| Safai              |    |    | 4 Transport Allowance     | 430200  | 163614  | 832000   | 451575  | 890240   |
| Karamacharies      | 3  | 3  | 5 Overtime Allowance/Hon. | -       | -       | 120000   | 120000  | 120000   |
| Binding Unit       |    |    | 6 Other Allowances        | 3240    | -       | 18000    | 18000   | 18000    |
| Farashes           | 2  | 2  |                           |         |         |          |         |          |
| Safai Karamcharies | 3  | 3  |                           |         |         |          |         |          |
| Section Holders    | 2  | 2  |                           |         |         |          |         |          |
| Sr. Comp.          | 1  | 1  |                           |         |         |          |         |          |
| Binders - I        | 5  | 5  |                           |         |         |          |         |          |
| Binder-I           | 1  | 1  |                           |         |         |          |         |          |

## Total (c)

|         |         |          |         |          |
|---------|---------|----------|---------|----------|
| 4332538 | 1629780 | 15940000 | 4636193 | 17046140 |
|---------|---------|----------|---------|----------|

## (d) Seasonal Staff :

## Total (d)

|   |   |         |   |   |
|---|---|---------|---|---|
| - | - | 1750000 | - | - |
|   |   | 1750000 |   |   |

Recurring Head

## (e) Other Charges :

|                                   |         |        |         |         |         |
|-----------------------------------|---------|--------|---------|---------|---------|
| 1 Entertainment Exp.              | -       | -      | 2000    | 2000    | 2000    |
| 2 Office Expenses                 | 137724  | 2567   | 196000  | 137000  | 196000  |
| 3 Books                           | 3355291 | 475858 | 3810000 | 3810000 | 3810000 |
| 4 Journals & Periodicals          | 5149176 | 72461  | 5235000 | 5235000 | 5235000 |
| 5 Other Library Expenses          | 112442  | 24065  | 248000  | 173600  | 248000  |
| 6 P/o Office Equipmt. & Furniture | 6494    | 12735  | 26000   | 18000   | 26000   |
| 7 Other Repair & Maintenance      | 163696  | 39771  | 240000  | 168000  | 240000  |

## Total (e)

## Total Head :

|         |        |          |          |          |
|---------|--------|----------|----------|----------|
| 8924823 | 627457 | 9757000  | 9543600  | 9757000  |
|         |        | 56705000 | 20220160 | 58102900 |

## (F) EAST ASIAN STUDIES LIBRARY

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

**Salary Head****(a) Non-Vacational Academic Staff :**

|                  |   |   |   |                      |   |   |                |               |                |
|------------------|---|---|---|----------------------|---|---|----------------|---------------|----------------|
|                  |   | 1 | 1 | 1 Pay                | - | - | 1931000        | 577000        | 2066170        |
| Prof. Junior     | 1 | 1 | 2 | Dearness Allowance   | - | - | 290000         | 98090         | 310300         |
| Documen-         |   |   | 3 | House Rent Allowance | - | - | 463000         | 138480        | 495410         |
| tation Officer   | 1 | 1 | 4 | Transport Allowance  | - | - | 199000         | 126340        | 212930         |
| <b>Total (a)</b> |   |   |   |                      |   |   | <b>2883000</b> | <b>939910</b> | <b>3084810</b> |

**(b) Non-Teaching Staff :**

|                  |   |   |   |                      |               |               |               |               |               |
|------------------|---|---|---|----------------------|---------------|---------------|---------------|---------------|---------------|
| Prof. Asstt.     | 1 | 1 | 1 | Pay                  | 408640        | 231000        | 509000        | 637560        | 544630        |
|                  |   |   | 2 | Dearness Allowance   | 117430        | 30492         | 76000         | 84158         | 81320         |
|                  |   |   | 3 | House Rent Allowance | 55836         | 36135         | 122000        | 99733         | 130540        |
|                  |   |   | 4 | Transport Allowance  | 45888         | 19536         | 50000         | 53919         | 53500         |
|                  |   |   | 5 | OTA/Hon.             | -             | -             | 10000         | 10000         | 10000         |
| <b>Total (b)</b> |   |   |   |                      | <b>627794</b> | <b>317163</b> | <b>767000</b> | <b>885370</b> | <b>819990</b> |

**(c) Lower-Subordinate Staff :**

|                  |   |   |   |                      |               |               |                |               |                |
|------------------|---|---|---|----------------------|---------------|---------------|----------------|---------------|----------------|
| Lib. Attendant   | 2 | 2 | 1 | Pay                  | 258680        | 136800        | 765000         | 377568        | 818550         |
| Frash            | 1 | 1 | 2 | Dearness Allowance   | 76684         | 18048         | 115000         | 49812         | 123050         |
|                  |   |   | 3 | House Rent Allowance | -             | -             | 104000         | -             | 111280         |
|                  |   |   | 4 | Transport Allowance  | 45888         | 19536         | 56000          | 53919         | 59920          |
|                  |   |   | 5 | Other Allowances     | -             | -             | 4000           | 4000          | 4000           |
|                  |   |   | 6 | OTA/Hon.             | -             | -             | 10000          | 10000         | 10000          |
| <b>Total (c)</b> |   |   |   |                      | <b>381252</b> | <b>174384</b> | <b>1054000</b> | <b>495300</b> | <b>1126800</b> |

**Recurring Head****(d) Other Charges :**

|                     |                            |               |              |                |                |                |
|---------------------|----------------------------|---------------|--------------|----------------|----------------|----------------|
| 1                   | Office Expenses            | 14378         | 6000         | 22000          | 22000          | 22000          |
| 2                   | Books                      | 147851        | 13140        | 190000         | 190000         | 190000         |
| 3                   | Other Library Expenses     | 13237         | -            | 50000          | 34000          | 50000          |
| 4                   | Other Repair & Maintenance | 6570          | 15268        | 40000          | 25000          | 40000          |
| <b>Total (d)</b>    |                            | <b>182036</b> | <b>34408</b> | <b>302000</b>  | <b>271000</b>  | <b>302000</b>  |
| <b>Total Head :</b> |                            |               |              | <b>5006000</b> | <b>2591580</b> | <b>5333600</b> |

## (G) CENTRAL SCIENCE LIBRARY :

| Head of Account                            |   |   | Actuals for<br>2018-2019        | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |          |
|--------------------------------------------|---|---|---------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------|
| <b>Salary Head</b>                         |   |   |                                 |                               |                                      |                                   |                                  |          |
| <b>(a) Non-Vacational Academic Staff :</b> |   |   |                                 |                               |                                      |                                   |                                  |          |
| Prof. Senior                               | 1 | 1 | 1 Pay                           | -                             | -                                    | 3654000                           | 2259500                          | 3909780  |
| Prof. Juniors                              | 3 | 3 | 2 Dearness Allowance            | -                             | -                                    | 548000                            | 384115                           | 586360   |
|                                            |   |   | 3 House Rent Allowance          | -                             | -                                    | 877000                            | 542280                           | 938390   |
|                                            |   |   | 4 Transport Allowance           | -                             | -                                    | 397000                            | 210600                           | 424790   |
| <b>Total (a)</b>                           |   |   |                                 |                               | <b>5476000</b>                       | <b>3396495</b>                    | <b>5859320</b>                   |          |
| <b>(b) Non-Teaching Staff :</b>            |   |   |                                 |                               |                                      |                                   |                                  |          |
| Prof. Asstts.                              | 4 | 4 | 1 Pay                           | 2465760                       | 1251200                              | 5638000                           | 3453312                          | 6032660  |
| Semi Prof. Asstts.                         | 6 | 6 | 2 Dearness Allowance            | 702484                        | 165858                               | 846000                            | 457768                           | 905220   |
| JACT                                       | 2 | 2 | 3 House Rent Allowance          | 166860                        | 86523                                | 990000                            | 238803                           | 1059300  |
|                                            |   |   | 4 Transport Allowance           | 275328                        | 113184                               | 534000                            | 312388                           | 571380   |
|                                            |   |   | 5 Over-time Allowance/Hon.      | -                             | -                                    | 75000                             | 75000                            | 75000    |
| <b>Total (b)</b>                           |   |   | <b>3610432</b>                  | <b>1616765</b>                | <b>8083000</b>                       | <b>4537271</b>                    | <b>8643560</b>                   |          |
| <b>(c) Lower-Subordinate Staff :</b>       |   |   |                                 |                               |                                      |                                   |                                  |          |
| Lib. Attendants                            | 6 | 6 | 1 Pay                           | 648040                        | 343000                               | 2563000                           | 946680                           | 2742410  |
| Farash                                     | 1 | 1 | 2 Dearness Allowance            | 191496                        | 45252                                | 384000                            | 124896                           | 410880   |
| Chowkidars                                 | 3 | 3 | 3 House Rent Allowance          | 55224                         | 33774                                | 535000                            | 93216                            | 572450   |
|                                            |   |   | 4 Transport Allowance           | 91776                         | 39072                                | 186000                            | 107839                           | 199020   |
|                                            |   |   | 5 Overtime Allowance/Hon.       | 720                           | -                                    | 70000                             | 70000                            | 70000    |
|                                            |   |   | 6 Other Allowances              | -                             | -                                    | 6000                              | 6000                             | 6000     |
| <b>Total (c)</b>                           |   |   | <b>987256</b>                   | <b>461098</b>                 | <b>3744000</b>                       | <b>1348630</b>                    | <b>4000760</b>                   |          |
| <b>(d) Leave Reserve Staff :</b>           |   |   |                                 |                               |                                      |                                   |                                  |          |
| <b>Total (d)</b>                           |   |   | -                               | -                             | 35000                                | -                                 | -                                |          |
|                                            |   |   |                                 |                               | <b>35000</b>                         |                                   |                                  |          |
| <b>(e) Seasonal Staff :</b>                |   |   |                                 |                               |                                      |                                   |                                  |          |
| <b>Total (e)</b>                           |   |   | -                               | -                             | 1350000                              | -                                 | -                                |          |
|                                            |   |   |                                 |                               | <b>1350000</b>                       |                                   |                                  |          |
| <b>Recurring Head</b>                      |   |   |                                 |                               |                                      |                                   |                                  |          |
| <b>(f) Other Charges :</b>                 |   |   |                                 |                               |                                      |                                   |                                  |          |
|                                            |   |   | 1 Office Expenses               | 521492                        | 72874                                | 1285000                           | 900000                           | 1285000  |
|                                            |   |   | 2 Books                         | 5970518                       | 6528                                 | 6075000                           | 6075000                          | 6075000  |
|                                            |   |   | 3 Journals & Periodicals        | 23901196                      | -                                    | 30000000                          | 24000000                         | 30000000 |
|                                            |   |   | 4 P/o Office Equip. & Furniture | 136214                        | 61100                                | 384000                            | 384000                           | 384000   |
|                                            |   |   | 5 Other Library Expenses        | 86294                         | 5302                                 | 260000                            | 90000                            | 260000   |
|                                            |   |   | 6 Repair & M/o Buildings        | 171334                        | 59851                                | 377000                            | 180000                           | 377000   |
|                                            |   |   | 7 Entertainment Exp.            | 980                           | -                                    | 2000                              | 2000                             | 2000     |
| <b>Total (f)</b>                           |   |   | <b>30788028</b>                 | <b>205655</b>                 | <b>38383000</b>                      | <b>31631000</b>                   | <b>38383000</b>                  |          |
| <b>Total Head :</b>                        |   |   |                                 |                               | <b>57071000</b>                      | <b>40913397</b>                   | <b>56886640</b>                  |          |

## (II) RATAN TATA LIBRARY

| Head of Account                            |    |    | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |         |
|--------------------------------------------|----|----|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|---------|
| <b>Salary Head</b>                         |    |    |                              |                               |                                      |                                   |                                  |         |
| <b>(a) Non-Vacational Academic Staff :</b> |    |    |                              |                               |                                      |                                   |                                  |         |
| Prof. Senior                               | 1  | 1  | 1 Pay                        | -                             | -                                    | 4346000                           | 2179500                          | 4650220 |
| Prof. Juniors                              | 2  | 2  | 2 Dearness Allowance         | -                             | -                                    | 652000                            | 370515                           | 697640  |
| Documentation                              |    |    | 3 House Rent Allowance       | -                             | -                                    | 1043000                           | 523080                           | 1116010 |
| Officer                                    | 2  | 2  | 4 Transport Allowance        | -                             | -                                    | 497000                            | 210600                           | 531790  |
| <b>Total (a)</b>                           |    |    |                              |                               | <b>6538000</b>                       | <b>3283695</b>                    | <b>6995660</b>                   |         |
| <b>(b) Non-Teaching Staff :</b>            |    |    |                              |                               |                                      |                                   |                                  |         |
| Prof. Asstts.                              | 9  | 9  | 1 Pay                        | 2947640                       | 1458800                              | 9108000                           | 4026288                          | 9745560 |
| Semi Prof. Asstts.                         | 8  | 8  | 2 Dearness Allowance         | 924020                        | 192456                               | 1366000                           | 531179                           | 1461620 |
| JACT                                       | 1  | 1  | 3 House Rent Allowance       | 257508                        | 157929                               | 1880000                           | 435884                           | 2011600 |
|                                            |    |    | 4 Transport Allowance        | 298272                        | 117216                               | 913000                            | 323516                           | 976910  |
|                                            |    |    | 5 Overtime Allowance/Hon.    | -                             | -                                    | 50000                             | 50000                            | 50000   |
| <b>Total (b)</b>                           |    |    | <b>4427440</b>               | <b>1926401</b>                | <b>13317000</b>                      | <b>5366867</b>                    | <b>14245690</b>                  |         |
| <b>(c) Lower-Subordinate Staff :</b>       |    |    |                              |                               |                                      |                                   |                                  |         |
| Lib. Attendants                            | 12 | 12 | 1 Pay                        | 1422000                       | 715059                               | 4648000                           | 1973563                          | 4973360 |
| Machine                                    |    |    | 2 Dearness Allowance         | 417620                        | 95000                                | 697000                            | 262200                           | 745790  |
| Operator                                   | 1  | 1  | 3 House Rent Allowance       | 88156                         | 49602                                | 85000                             | 136902                           | 90950   |
| Farash                                     | 1  | 1  | 4 Transport Allowance        | 229440                        | 97680                                | 335000                            | 269597                           | 358450  |
| Off. Attd.                                 | 1  | 1  | 5 Overtime Allowance/Hon.    | -                             | -                                    | 150000                            | -                                | 160500  |
| Safai                                      |    |    | 6 Other Allowances           | 2160                          | -                                    | 15000                             | 15000                            | 15000   |
| Karmcharies                                | 3  | 3  |                              |                               |                                      |                                   |                                  |         |
| <b>Total (c)</b>                           |    |    | <b>2159376</b>               | <b>957341</b>                 | <b>5930000</b>                       | <b>2657261</b>                    | <b>6344050</b>                   |         |
| <b>(d) Leave Reserve Staff :</b>           |    |    | -                            | -                             | 25000                                | -                                 | -                                |         |
| <b>Total (d)</b>                           |    |    |                              |                               | <b>25000</b>                         |                                   |                                  |         |
| <b>(e) Seasonal Staff :</b>                |    |    | -                            | -                             | 250000                               | -                                 | -                                |         |
| <b>Total (e)</b>                           |    |    |                              |                               | <b>250000</b>                        |                                   |                                  |         |
| <b>Recurring Head :</b>                    |    |    |                              |                               |                                      |                                   |                                  |         |
| <b>(f) Other Charges</b>                   |    |    |                              |                               |                                      |                                   |                                  |         |
|                                            |    |    | 1 Office Expenses            | 150229                        | -                                    | 210000                            | 147000                           | 210000  |
|                                            |    |    | 2 Books                      | 4159957                       | -                                    | 4750000                           | 3325000                          | 4895000 |
|                                            |    |    | 3 Journals & Periodicals     | 3094962                       | 3076730                              | 4440000                           | 3108000                          | 4500000 |
|                                            |    |    | 4 Other Library Expenses     | 11003                         | -                                    | 222000                            | 155400                           | 222000  |
|                                            |    |    | 5 Other Repair & Maintenance | 51721                         | 49769                                | 170000                            | 119000                           | 170000  |
|                                            |    |    | 6 Entertainment Exp.         | 1658                          | -                                    | 3000                              | 3000                             | 3000    |
| <b>Total (f)</b>                           |    |    | <b>7469530</b>               | <b>3126499</b>                | <b>9795000</b>                       | <b>6857400</b>                    | <b>10000000</b>                  |         |
| <b>Total Head :</b>                        |    |    |                              |                               | <b>35855000</b>                      | <b>18165223</b>                   | <b>37585400</b>                  |         |

## (I) GERMAN &amp; ROMANCE STUDIES LIBRARY :

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

Salary Head

## (a) Non-Teaching Staff :

|           |   |   |                         |   |   |        |        |        |
|-----------|---|---|-------------------------|---|---|--------|--------|--------|
| SPA       | 1 | 1 | 1 Pay                   | - | - | 350000 | 146000 | 374500 |
|           |   |   | 2 Dearness Allowance    | - | - | 53000  | 24820  | 56710  |
|           |   |   | 3 House Rent Allowance  | - | - | 84000  | 35040  | 89880  |
|           |   |   | 4 Transport Allowance   | - | - | 50000  | 21060  | 53500  |
|           |   |   | 5 Over-time Allow./Hon. | - | - | -      | -      | -      |
|           |   |   | 6 Other Allowances      | - | - | -      | -      | -      |
| Total (a) |   |   |                         |   |   | 537000 | 226920 | 574590 |

## (b) Lower-Subordinate Staff :

|                |   |   |                         |   |   |        |        |        |
|----------------|---|---|-------------------------|---|---|--------|--------|--------|
| Lib. Attendant | 1 | 1 | 1 Pay                   | - | - | 216000 | 90000  | 231120 |
|                |   |   | 2 Dearness Allowance    | - | - | 32000  | 15300  | 34240  |
|                |   |   | 3 House Rent Allowance  | - | - | 52000  | 21600  | 55640  |
|                |   |   | 4 Transport Allowance   | - | - | 19000  | 7898   | 20330  |
|                |   |   | 5 Over-time Allow./Hon. | - | - | -      | -      | -      |
|                |   |   | 6 Other Allowances      | - | - | 1000   | 1000   | 1000   |
| Total (b)      |   |   |                         |   |   | 320000 | 135798 | 342330 |

## (c) Seasonal Staff :

## Total (c)

|   |   |       |   |   |
|---|---|-------|---|---|
| - | - | 50000 | - | - |
|   |   | 50000 |   |   |

Recurring Head

## (d) Other Charges :

|                          |        |   |         |        |         |
|--------------------------|--------|---|---------|--------|---------|
| 1 Office Expenses        | -      | - | 24000   | 24000  | 24000   |
| 2 Other Library Expenses | 210    | - | 17000   | 17000  | 17000   |
| 3 Books & Journals       | 412219 | - | 465000  | 465000 | 465000  |
| 4 Entertainment Exp.     | -      | - | 1000    | 1000   | 1000    |
| Total (d)                | 412429 |   | 507000  | 507000 | 507000  |
| Total Head :             |        |   | 1414000 | 869718 | 1423920 |

## (J) CAMPUS LAW CENTRE LIBRARY :

| Head of Account                            |   |   | Actuals for<br>2018-2019        | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |         |
|--------------------------------------------|---|---|---------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|---------|
| <b><u>Salary Head</u></b>                  |   |   |                                 |                               |                                      |                                   |                                  |         |
| <b>(a) Non-Vacational Academic Staff :</b> |   |   |                                 |                               |                                      |                                   |                                  |         |
| Prof. Senior                               | 1 | 1 | 1 Pay                           | -                             | -                                    | 1577000                           | 657000                           | 1687390 |
|                                            |   |   | 2 Dearness Allowance            | -                             | -                                    | 237000                            | 111690                           | 253590  |
|                                            |   |   | 3 House Rent Allowance          | -                             | -                                    | 378000                            | 157680                           | 404460  |
|                                            |   |   | 4 Transport Allowance           | -                             | -                                    | 99000                             | 42120                            | 105930  |
| <b>Total (a)</b>                           |   |   | <b>2291000</b>                  |                               |                                      | <b>968490</b>                     | <b>2451370</b>                   |         |
| <b>(b) Non-Teaching Staff :</b>            |   |   |                                 |                               |                                      |                                   |                                  |         |
| Prof. Asstts.                              | 3 | 3 | 1 Pay                           | 841340                        | 312900                               | 4222000                           | 863604                           | 4517540 |
| Semi Prof. Asstts.                         | 4 | 4 | 2 Dearness Allowance            | 261413                        | 41280                                | 633000                            | 113933                           | 677310  |
| Assistant                                  | 1 | 1 | 3 House Rent Allowance          | 120759                        | 51093                                | 1013000                           | 141017                           | 1083910 |
| JACT                                       | 3 | 3 | 4 Transport Allowance           | 76480                         | 19536                                | 484000                            | 53919                            | 517880  |
|                                            |   |   | 5 Overtime Allowance/Hon.       | -                             | -                                    | 60000                             | 60000                            | 60000   |
| <b>Total (b)</b>                           |   |   | <b>1299992</b>                  | <b>424809</b>                 | <b>6412000</b>                       | <b>1232473</b>                    | <b>6856640</b>                   |         |
| <b>(c) Lower-Subordinate Staff :</b>       |   |   |                                 |                               |                                      |                                   |                                  |         |
| Lib. Attendants                            | 6 | 6 | 1 Pay                           | 609840                        | 322900                               | 2070000                           | 891204                           | 2214900 |
| Safai                                      |   |   | 2 Dearness Allowance            | 180000                        | 42600                                | 310000                            | 117576                           | 331700  |
| Karmcharies                                | 2 | 2 | 3 House Rent Allowance          | 86616                         | 52926                                | 497000                            | 146076                           | 531790  |
|                                            |   |   | 4 Transport Allowance           | 91776                         | 39072                                | 149000                            | 107839                           | 159430  |
|                                            |   |   | 5 Overtime Allowance/Hon.       | -                             | -                                    | 60000                             | 60000                            | 60000   |
|                                            |   |   | 6 Other Allowances              | 720                           | -                                    | 6000                              | 6000                             | 6000    |
| <b>Total (c)</b>                           |   |   | <b>968952</b>                   | <b>457498</b>                 | <b>3092000</b>                       | <b>1328694</b>                    | <b>3303820</b>                   |         |
| <b>(d) Seasonal Staff :</b>                |   |   | -                               | -                             | 400000                               | -                                 | -                                |         |
| <b>Totdal (d )</b>                         |   |   | <b>400000</b>                   |                               |                                      |                                   |                                  |         |
| <b><u>Recurring Head</u></b>               |   |   |                                 |                               |                                      |                                   |                                  |         |
| <b>(e) Other Charges :</b>                 |   |   |                                 |                               |                                      |                                   |                                  |         |
|                                            |   |   | 1 Office Expenses               | 73485                         | 15000                                | 80000                             | 80000                            | 80000   |
|                                            |   |   | 2 Books                         | 1249637                       | -                                    | 1250000                           | 1250000                          | 1250000 |
|                                            |   |   | 3 Journals & Periodicals        | 1241487                       | 288667                               | 1250000                           | 1250000                          | 1250000 |
|                                            |   |   | 4 Other Library Expenses        | 40152                         | -                                    | 50000                             | 50000                            | 50000   |
|                                            |   |   | 5 P/o Office Equipt. & Furnitur | 26399                         | -                                    | 70000                             | 70000                            | 70000   |
|                                            |   |   | 6 Other Repair & Maintenance    | 59945                         | 6077                                 | 60000                             | 60000                            | 60000   |
|                                            |   |   | 7 Entertainment Exp.            | -                             | -                                    | 2000                              | 2000                             | 2000    |
| <b>Total (e)</b>                           |   |   | <b>2691105</b>                  | <b>309744</b>                 | <b>2762000</b>                       | <b>2762000</b>                    | <b>2762000</b>                   |         |
| <b>Total Head :</b>                        |   |   | <b>14957000</b>                 |                               |                                      | <b>6291657</b>                    | <b>15373830</b>                  |         |

## (K) LAW CENTRE-I LIBRARY :

| Head of Account                            |   |   | Actuals for<br>2018-2019      | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                |                |
|--------------------------------------------|---|---|-------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------|----------------|
| <b><u>Salary Head</u></b>                  |   |   |                               |                               |                                      |                                   |                                  |                |                |
| <b>(a) Non-Vacational Academic Staff :</b> |   |   |                               |                               |                                      |                                   |                                  |                |                |
| Prof. Junior                               | 1 | 1 | 1 Pay                         | -                             | -                                    | 692000                            | 657000                           | 740440         |                |
|                                            |   |   | 2 Dearness Allowance          | -                             | -                                    | 104000                            | 111690                           | 111280         |                |
|                                            |   |   | 3 House Rent Allowance        | -                             | -                                    | 166000                            | 157680                           | 177620         |                |
|                                            |   |   | 4 Transport Allowance         | -                             | -                                    | 99000                             | 42120                            | 105930         |                |
| <b>Total (a)</b>                           |   |   |                               | <b>1061000</b>                |                                      |                                   |                                  | <b>968490</b>  | <b>1135270</b> |
| <b>(b) Non-Teaching Staff :</b>            |   |   |                               |                               |                                      |                                   |                                  |                |                |
| Prof. Assit.                               | 1 | 1 | 1 Pay                         | 572800                        | 303800                               | 2104000                           | 838488                           | 2251280        |                |
| Semi Prof. Assits.                         | 3 | 3 | 2 Dearness Allowance          | 168032                        | 40080                                | 316000                            | 110621                           | 338120         |                |
| JACT                                       | 1 | 1 | 3 House Rent Allowance        | 80640                         | 49584                                | 505000                            | 136852                           | 540350         |                |
|                                            |   |   | 4 Transport Allowance         | 45888                         | 19536                                | 217000                            | 53919                            | 232190         |                |
|                                            |   |   | 5 Overtime Allowance/Hon.     | -                             | -                                    | 60000                             | 60000                            | 60000          |                |
| <b>Total (b)</b>                           |   |   |                               | <b>867360</b>                 | <b>413000</b>                        | <b>3202000</b>                    | <b>1199880</b>                   | <b>3421940</b> |                |
| <b>(c) Lower-Subordinate Staff :</b>       |   |   |                               |                               |                                      |                                   |                                  |                |                |
| Lib. Attendant                             | 4 | 4 | 1 Pay                         | 571520                        | 274800                               | 1268000                           | 758448                           | 1356760        |                |
| Farash                                     | 2 | 2 | 2 Dearness Allowance          | 168332                        | 36588                                | 190000                            | 100983                           | 203300         |                |
|                                            |   |   | 3 House Rent Allowance        | 43956                         | 27069                                | 304000                            | 74710                            | 325280         |                |
|                                            |   |   | 4 Transport Allowance         | 91776                         | 35040                                | 124000                            | 96710                            | 132680         |                |
|                                            |   |   | 5 Overtime Allowance/Hon.     | -                             | -                                    | 60000                             | 60000                            | 60000          |                |
|                                            |   |   | 6 Other Allowances            | 720                           | -                                    | 4000                              | 4000                             | 4000           |                |
| <b>Total (c)</b>                           |   |   |                               | <b>876304</b>                 | <b>373497</b>                        | <b>1950000</b>                    | <b>1094852</b>                   | <b>2082020</b> |                |
| <b>(d) Seasonal Staff :</b>                |   |   |                               | -                             | -                                    | 100000                            | -                                | -              |                |
| <b>Total (d)</b>                           |   |   |                               | <b>100000</b>                 |                                      |                                   |                                  |                |                |
| <b><u>Recurring Head</u></b>               |   |   |                               |                               |                                      |                                   |                                  |                |                |
| <b>(e) Other Charges :</b>                 |   |   |                               |                               |                                      |                                   |                                  |                |                |
|                                            |   |   | 1 Office Expenses             | 40487                         | -                                    | 59000                             | 41300                            | 59000          |                |
|                                            |   |   | 2 Books                       | 74396                         | 493859                               | 700000                            | 490000                           | 700000         |                |
|                                            |   |   | 3 Journals & Periodicals      | 33894                         | -                                    | 345000                            | 169000                           | 345000         |                |
|                                            |   |   | 4 Other Library Expenses      | 16207                         | -                                    | 33000                             | 23100                            | 33000          |                |
|                                            |   |   | 5 Other Repair & M/o Building | 39688                         | 27273                                | 57000                             | 39900                            | 57000          |                |
| <b>Total (e)</b>                           |   |   |                               | <b>204672</b>                 | <b>521132</b>                        | <b>1194000</b>                    | <b>763300</b>                    | <b>1194000</b> |                |
| <b>Total Head :</b>                        |   |   |                               | <b>7507000</b>                |                                      |                                   |                                  | <b>4026522</b> | <b>7833230</b> |

## (L) LAW CENTRE-II LIBRARY :

| Head of Account                            |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |         |
|--------------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|---------|
| <b><u>Salary Head</u></b>                  |   |   |                              |                               |                                      |                                   |                                  |         |
| <b>(a) Non-Vacational Academic Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |         |
| Prof. Junior                               | 1 | 1 | 1 Pay                        | -                             | -                                    | 692000                            | 657000                           | 740440  |
|                                            |   |   | 2 Dearness Allowance         | -                             | -                                    | 104000                            | 111690                           | 111280  |
|                                            |   |   | 3 House Rent Allowance       | -                             | -                                    | 166000                            | 157680                           | 177620  |
|                                            |   |   | 4 Transport Allowance        | -                             | -                                    | 99000                             | 42120                            | 105930  |
| <b>Total (a)</b>                           |   |   |                              |                               | <b>1061000</b>                       | <b>968490</b>                     | <b>1135270</b>                   |         |
| <b>(b) Non-Teaching Staff :</b>            |   |   |                              |                               |                                      |                                   |                                  |         |
| Prof. Asstt.                               | 1 | 1 | 1 Pay                        | 573736                        | 181200                               | 1753000                           | 500112                           | 1875710 |
| Semi Prof. Asstts.                         | 2 | 2 | 2 Dearness Allowance         | 169938                        | 25368                                | 263000                            | 70016                            | 281410  |
| JACT                                       | 1 | 1 | 3 House Rent Allowance       | 81900                         | 20475                                | 421000                            | 56511                            | 450470  |
|                                            |   |   | 4 Transport Allowance        | 45888                         | 11472                                | 168000                            | 31663                            | 179760  |
|                                            |   |   | 5 Overtime Allowance/Hon.    | -                             | -                                    | 6000                              | 6000                             | 6000    |
| <b>Total (b)</b>                           |   |   | <b>871462</b>                | <b>238515</b>                 | <b>2611000</b>                       | <b>664301</b>                     | <b>2793350</b>                   |         |
| <b>(c) Lower-Subordinate Staff :</b>       |   |   |                              |                               |                                      |                                   |                                  |         |
| Lib. Attendant                             | 4 | 4 | 1 Pay                        | 636240                        | 337000                               | 1468000                           | 930120                           | 1570760 |
| Off. Attd.                                 | 1 | 1 | 2 Dearness Allowance         | 187576                        | 44460                                | 220000                            | 122710                           | 235400  |
|                                            |   |   | 3 House Rent Allowance       | 90216                         | 55194                                | 352000                            | 152335                           | 376640  |
|                                            |   |   | 4 Transport Allowance        | 91776                         | 39072                                | 93000                             | 107839                           | 99510   |
|                                            |   |   | 5 Overtime Allowance/Hon.    | -                             | -                                    | 16000                             | 16000                            | 16000   |
|                                            |   |   | 6 Other Allowances           | 1560                          | -                                    | 5000                              | 5000                             | 5000    |
| <b>Total (c)</b>                           |   |   | <b>1007368</b>               | <b>475726</b>                 | <b>2154000</b>                       | <b>1334004</b>                    | <b>2303310</b>                   |         |
| <b>(d) Seasonal Staff :</b>                |   |   |                              |                               |                                      |                                   |                                  |         |
| <b>Totdal (d)</b>                          |   |   | -                            | -                             | <b>30000</b>                         | -                                 | -                                |         |
|                                            |   |   |                              |                               | <b>30000</b>                         |                                   |                                  |         |
| <b><u>Recurring Head</u></b>               |   |   |                              |                               |                                      |                                   |                                  |         |
| <b>(e) Other Charges :</b>                 |   |   |                              |                               |                                      |                                   |                                  |         |
|                                            |   |   | 1 Office Expenses            | 12222                         | -                                    | 34000                             | 23800                            | 34000   |
|                                            |   |   | 2 Books                      | 231359                        | -                                    | 365000                            | 255500                           | 365000  |
|                                            |   |   | 3 Journals & Periodicals     | 82003                         | 3097                                 | 190000                            | 133000                           | 190000  |
|                                            |   |   | 4 Other Library Expenses     | 1824                          | -                                    | 20000                             | 14000                            | 20000   |
|                                            |   |   | 5 Other Repair & Maintenance | 8378                          | -                                    | 12000                             | 8400                             | 12000   |
| <b>Total (e)</b>                           |   |   | <b>335786</b>                | <b>3097</b>                   | <b>621000</b>                        | <b>434700</b>                     | <b>621000</b>                    |         |
| <b>Total Head :</b>                        |   |   |                              |                               | <b>6477000</b>                       | <b>3401495</b>                    | <b>6852930</b>                   |         |

**(M) FACULTY OF MANAGEMENT STUDIES LIBRARY :**

| Head of Account                            |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                |
|--------------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------|
| <b><u>Salary Head</u></b>                  |   |   |                              |                               |                                      |                                   |                                  |                |
| <b>(a) Non-Vacational Academic Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |                |
| Prof. Junior                               | 1 | 1 | 1 Pay                        | -                             | -                                    | 692000                            | 288500                           | 740440         |
|                                            |   |   | 2 Dearness Allowance         | -                             | -                                    | 104000                            | 49050                            | 111280         |
|                                            |   |   | 3 House Rent Allowance       | -                             | -                                    | 166000                            | 69240                            | 177620         |
|                                            |   |   | 4 Transport Allowance        | -                             | -                                    | 99000                             | 42120                            | 105930         |
|                                            |   |   | <b>Total (a)</b>             |                               |                                      | <b>1061000</b>                    | <b>448910</b>                    | <b>1135270</b> |
| <b>(b) Non-Teaching Staff :</b>            |   |   |                              |                               |                                      |                                   |                                  |                |
| SPA                                        | 4 | 4 | 1 Pay                        | 887040                        | 486400                               | 1804000                           | 1342464                          | 1930280        |
|                                            |   |   | 2 Dearness Allowance         | 257206                        | 64170                                | 271000                            | 177109                           | 289970         |
|                                            |   |   | 3 House Rent Allowance       | 122796                        | 77811                                | 433000                            | 214758                           | 463310         |
|                                            |   |   | 4 Transport Allowance        | 91776                         | 39072                                | 199000                            | 107839                           | 212930         |
|                                            |   |   | 5 Overtime Allowance/Hon.    | -                             | -                                    | 25000                             | 25000                            | 25000          |
|                                            |   |   | <b>Total (b)</b>             | <b>1358818</b>                | <b>667453</b>                        | <b>2732000</b>                    | <b>1867170</b>                   | <b>2921490</b> |
| <b>(c) Lower-Subordinate Staff :</b>       |   |   |                              |                               |                                      |                                   |                                  |                |
| Lib. Attendant                             | 4 | 4 | 1 Pay                        | 273440                        | 144900                               | 1217000                           | 399924                           | 1302190        |
| Off. Attd.                                 | 1 | 1 | 2 Dearness Allowance         | 80560                         | 19116                                | 182000                            | 52760                            | 194740         |
|                                            |   |   | 3 House Rent Allowance       | 38736                         | 23724                                | 292000                            | 65478                            | 312440         |
|                                            |   |   | 4 Transport Allowance        | 45888                         | 19536                                | 93000                             | 53919                            | 99510          |
|                                            |   |   | 5 Overtime Allowance/Hon.    | -                             | -                                    | 20000                             | 20000                            | 20000          |
|                                            |   |   | 6 Other Allowances           | -                             | -                                    | 7000                              | 7000                             | 7000           |
|                                            |   |   | <b>Total (c)</b>             | <b>438624</b>                 | <b>207276</b>                        | <b>1811000</b>                    | <b>599082</b>                    | <b>1935880</b> |
| <b>(d) Seasonal Staff :</b>                |   |   |                              |                               |                                      |                                   |                                  |                |
|                                            |   |   | <b>Total (d)</b>             | -                             | -                                    | <b>55000</b>                      | -                                | -              |
| <b><u>Recurring Head</u></b>               |   |   |                              |                               |                                      |                                   |                                  |                |
| <b>(e) Other Charges :</b>                 |   |   |                              |                               |                                      |                                   |                                  |                |
|                                            |   |   | 1 Office Expenses            | 10950                         | -                                    | 25000                             | 25000                            | 25000          |
|                                            |   |   | 2 Books                      | 1380584                       | 207250                               | 1936000                           | 1936000                          | 1936000        |
|                                            |   |   | 3 Journals & Periodicals     | 1802239                       | 384061                               | 1815000                           | 1815000                          | 1815000        |
|                                            |   |   | 4 Other Library Expenses     | 21070                         | -                                    | 30000                             | 30000                            | 30000          |
|                                            |   |   | 5 Other Repair & Maintenance | -                             | -                                    | 1000                              | 1000                             | 1000           |
|                                            |   |   | 6 Entertainment Exp.         | -                             | -                                    | 2000                              | 2000                             | 2000           |
|                                            |   |   | <b>Total (e)</b>             | <b>3214843</b>                | <b>591311</b>                        | <b>3809000</b>                    | <b>3809000</b>                   | <b>3809000</b> |
|                                            |   |   | <b>Total Head :</b>          |                               |                                      | <b>9468000</b>                    | <b>6724162</b>                   | <b>9801640</b> |

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

|                              |              |   |              |              |              |
|------------------------------|--------------|---|--------------|--------------|--------------|
| 1 Office Expenses            | 10520        | - | 19000        | 19000        | 19000        |
| 2 Other Library Expenses     | 7434         | - | 15000        | 15000        | 15000        |
| 3 Other Repair & Maintenance | 8260         | - | 15000        | 15000        | 15000        |
| <b>Total Head :</b>          | <b>26214</b> |   | <b>49000</b> | <b>49000</b> | <b>49000</b> |

## (O) SOUTH DELHI CAMPUS LIBRARY

| Head of Account                      |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(a) Non-Teaching Staff :</b>      |   |   |                              |                               |                                      |                                   |                                  |                 |
| Dy. Librarian                        | 1 | 1 | 1 Pay                        | 6766184                       | 3044682                              | 9638000                           | 8403322                          | 10312660        |
| Asstt. Librarian                     | 1 | 1 | 2 Dearness Allowance         | 2154383                       | 342498                               | 1446000                           | 945294                           | 1547220         |
| Prof. Asstts.                        | 5 | 5 | 3 House Rent Allowance       | 583649                        | 309021                               | 2313000                           | 852898                           | 2474910         |
| Stenographer                         | 1 | 1 | 4 Transport Allowance        | 163200                        | 96000                                | 782000                            | 264960                           | 836740          |
| Semi Prof. Asstts.                   | 5 | 5 | 5 Overtime Allowance/Hon.    | 19360                         | 5320                                 | 45000                             | 45000                            | 45000           |
| JACT                                 | 2 | 2 |                              |                               |                                      |                                   |                                  |                 |
| <b>Total (a)</b>                     |   |   |                              | <b>9686776</b>                | <b>3797521</b>                       | <b>14224000</b>                   | <b>10511475</b>                  | <b>15216530</b> |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |                 |
| Machine Oprt.                        | 1 | 1 | 1 Pay                        | 180840                        | 60280                                | 2462000                           | 166373                           | 2634340         |
| Library Attd.                        | 8 | 8 | 2 Dearness Allowance         | -                             | -                                    | 369000                            | -                                | 394830          |
| Farash                               | 1 | 1 | 3 House Rent Allowance       | -                             | -                                    | 591000                            | -                                | 632370          |
| Library Cleaner                      | 1 | 1 | 4 Transport Allowance        | -                             | -                                    | 205000                            | -                                | 219350          |
|                                      |   |   | 5 Overtime Allowance/Hon.    | 14400                         | 19920                                | 40000                             | 40000                            | 40000           |
|                                      |   |   | 6 Other Allowances           | -                             | -                                    | 10000                             | 10000                            | 10000           |
| <b>Total (b)</b>                     |   |   |                              | <b>195240</b>                 | <b>80200</b>                         | <b>3677000</b>                    | <b>216373</b>                    | <b>3930890</b>  |
| <b>(c) Seasonal Staff :</b>          |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>Totdal (c)</b>                    |   |   |                              | -                             | -                                    | <b>150000</b>                     | -                                | -               |
| <b><u>Recurring Head</u></b>         |   |   |                              |                               |                                      |                                   |                                  |                 |
| <b>(d) Other Charges :</b>           |   |   |                              |                               |                                      |                                   |                                  |                 |
|                                      |   |   | 1 Office Expenses            | 164259                        | 98578                                | 379000                            | 379000                           | 379000          |
|                                      |   |   | 2 Book                       | 6662992                       | 45781                                | 7000000                           | 7000000                          | 7000000         |
|                                      |   |   | 3 Journal & Periodicals      | 6462976                       | 620653                               | 6500000                           | 6500000                          | 6500000         |
|                                      |   |   | 4 Other Library Expenses     | 217776                        | -                                    | 120000                            | 120000                           | 120000          |
|                                      |   |   | 5 Other Repair & Maintenance | 33793                         | 9971                                 | 90000                             | 90000                            | 90000           |
|                                      |   |   | 6 Entertainment Exp.         | 1605                          | -                                    | 3000                              | 3000                             | 3000            |
| <b>Total (d)</b>                     |   |   |                              | <b>13543401</b>               | <b>774983</b>                        | <b>14092000</b>                   | <b>14092000</b>                  | <b>14092000</b> |
| <b>Total Head :</b>                  |   |   |                              |                               |                                      | <b>32143000</b>                   | <b>24819848</b>                  | <b>33239420</b> |

## (P) DEPARTMENT OF EDUCATION LIBRARY

| Head of Account                      |   |   | Actuals for<br>2018-2019  | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                |
|--------------------------------------|---|---|---------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------|
| <b><u>Salary Head</u></b>            |   |   |                           |                               |                                      |                                   |                                  |                |
| <b>(a) Non-Teaching Staff :</b>      |   |   |                           |                               |                                      |                                   |                                  |                |
| Librarian                            | 1 | 1 | 1 Pay                     | 572800                        | 303800                               | 3414000                           | 838488                           | 3652980        |
| Semi Prof. Asstts.                   | 4 | 4 | 2 Dearness Allowance      | 168032                        | 40080                                | 512000                            | 110621                           | 547840         |
| Library                              |   |   | 3 House Rent Allowance    | 80640                         | 49584                                | 819000                            | 136852                           | 876330         |
| Counter                              |   |   | 4 Transport Allowance     | 45888                         | 19536                                | 416000                            | 53919                            | 445120         |
| Assistant                            | 1 | 1 | 5 Overtime-Allowance/Hon. | -                             | -                                    | 16000                             | 16000                            | 16000          |
| Document Officer                     | 1 | 1 |                           | -                             |                                      |                                   |                                  |                |
| <b>Total (a)</b>                     |   |   |                           | <b>867360</b>                 | <b>413000</b>                        | <b>5177000</b>                    | <b>1155880</b>                   | <b>5538270</b> |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                           |                               |                                      |                                   |                                  |                |
| Library Attlds.                      | 6 | 6 | 1 Pay                     | 221400                        | 540000                               | 1496000                           | 621000                           | 1600720        |
|                                      |   |   | 2 Dearness Allowance      | 86748                         | 91800                                | 224000                            | 105570                           | 239680         |
|                                      |   |   | 3 House Rent Allowance    | 34695                         | 129600                               | 359000                            | 149040                           | 384130         |
|                                      |   |   | 4 Transport Allowance     | 34416                         | 47385                                | 112000                            | 54493                            | 119840         |
|                                      |   |   | 5 Overtime Allowance/Hon. | -                             | -                                    | 20000                             | 20000                            | 20000          |
|                                      |   |   | 6 Other Allowances        | 360                           | -                                    | 5000                              | 5000                             | 5000           |
| <b>Total (b)</b>                     |   |   |                           | <b>377619</b>                 |                                      | <b>2216000</b>                    | <b>955103</b>                    | <b>2369370</b> |
| <b><u>Recurring Head</u></b>         |   |   |                           |                               |                                      |                                   |                                  |                |
| <b>(c) Other Charges :</b>           |   |   |                           |                               |                                      |                                   |                                  |                |
|                                      |   |   | 1 Other Library Expenses  | -                             | -                                    | 22000                             | 22000                            | 22000          |
|                                      |   |   | 2 Books                   | 354833                        | -                                    | 340000                            | 340000                           | 340000         |
|                                      |   |   | 3 Journals & Periodicals  | 134607                        | -                                    | 180000                            | 180000                           | 180000         |
| <b>Total (c)</b>                     |   |   |                           | <b>489440</b>                 |                                      | <b>542000</b>                     | <b>542000</b>                    | <b>542000</b>  |
| <b>Total Head :</b>                  |   |   |                           |                               |                                      | <b>7935000</b>                    | <b>2652983</b>                   | <b>8449640</b> |

## (Q) DEPARTMENT OF SOCIAL WORK LIBRARY

|                                         |   |   |                           |               |   |                |                |                |
|-----------------------------------------|---|---|---------------------------|---------------|---|----------------|----------------|----------------|
| <b>Salary Head</b>                      |   |   |                           |               |   |                |                |                |
| <b>(a) Non-Teaching Staff (Library)</b> |   |   |                           |               |   |                |                |                |
| Prof. Junior                            | 1 | 1 | 1 Pay                     | -             | - | 3119000        | 2186500        | 3337330        |
| Prof. Assistants                        | 2 | 2 | 2 Dearness Allowance      | -             | - | 468000         | 371705         | 500760         |
| Semi-Prof.-Asstts.                      | 4 | 4 | 3 House Rent Allowance    | -             | - | 748000         | 524760         | 800360         |
|                                         |   |   | 4 Transport Allowance     | -             | - | 397000         | 210600         | 424790         |
|                                         |   |   | 5 Overtime Allow./Hon.    | -             | - | 7000           | 7000           | 7000           |
|                                         |   |   | 6 Other Allowances        | -             | - | 1000           | 1000           | 1000           |
| <b>Total (a)</b>                        |   |   |                           |               |   | <b>4740000</b> | <b>3301565</b> | <b>5071240</b> |
| <b>(b) Lower-Subordinate Staff :</b>    |   |   |                           |               |   |                |                |                |
| Library Attlds.                         | 2 | 2 | 1 Pay                     | -             | - | 512000         | 180000         | 547840         |
|                                         |   |   | 2 Dearness Allowance      | -             | - | 77000          | 30600          | 82390          |
|                                         |   |   | 3 House Rent Allowance    | -             | - | 52000          | 43200          | 55640          |
|                                         |   |   | 4 Transport Allowance     | -             | - | 37000          | 15795          | 39590          |
|                                         |   |   | 5 Overtime Allowance/Hon. | -             | - | 5000           | 5000           | 5000           |
|                                         |   |   | 6 Other Allowances        | -             | - | 2000           | 2000           | 2000           |
| <b>Total (b)</b>                        |   |   |                           |               |   | <b>685000</b>  | <b>276595</b>  | <b>732460</b>  |
| <b>Recurring Head</b>                   |   |   |                           |               |   |                |                |                |
| <b>(c) Other Charges :</b>              |   |   |                           |               |   |                |                |                |
|                                         |   |   | 1 Office Expenses         | 11150         | - | 14000          | 14000          | 14000          |
|                                         |   |   | 2 Books                   | 248297        | - | 250000         | 250000         | 250000         |
|                                         |   |   | 3 Journals & Periodicals  | 42209         | - | 70000          | 70000          | 70000          |
|                                         |   |   | 4 Other Library Expenses  | 7758          | - | 8000           | 8000           | 8000           |
| <b>Total (c)</b>                        |   |   |                           | <b>309414</b> |   | <b>342000</b>  | <b>342000</b>  | <b>342000</b>  |
| <b>Total Head :</b>                     |   |   |                           |               |   | <b>5767000</b> | <b>3920160</b> | <b>6145700</b> |
| <b>TOTAL 4</b>                          |   |   |                           |               |   | <b>350597</b>  | <b>234545</b>  | <b>361165</b>  |
| <b>(in thousands)</b>                   |   |   |                           |               |   |                |                |                |

## 5. STUDENTS FACILITIES

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

| Head of Account                      |   |   | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------|---|---|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>                   |   |   |                          |                               |                                      |                                   |                                  |
| <b>(a) Non-Teaching Staff :</b>      |   |   |                          |                               |                                      |                                   |                                  |
| Dean Students                        |   | 1 | 2819680                  | 346100                        | 6708000                              | 955236                            | 7177560                          |
| Welfare                              | 1 | 2 | 1082756                  | 45612                         | 1006000                              | 125889                            | 1076420                          |
| Deputy Dean                          |   | 3 | 435768                   | 57171                         | 1610000                              | 157792                            | 1722700                          |
| Students Welfare                     | 2 | 4 | 175904                   | 19536                         | 447000                               | 53919                             | 478290                           |
| Per. Asstt.                          | 1 | 5 | -                        | -                             | 68000                                | 68000                             | 68000                            |
| Stenographers                        | 2 |   |                          |                               |                                      |                                   |                                  |
| <b>Total (a)</b>                     |   |   | <b>4514108</b>           | <b>468419</b>                 | <b>9839000</b>                       | <b>1360836</b>                    | <b>10522970</b>                  |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                          |                               |                                      |                                   |                                  |
| Office Attnds.                       | 2 | 1 | 251080                   | 134800                        | 891000                               | 372048                            | 953370                           |
| Driver                               | 1 | 2 | 70280                    | 17784                         | 134000                               | 49084                             | 143380                           |
|                                      |   | 3 | 33684                    | 21561                         | 214000                               | 59508                             | 228980                           |
|                                      |   | 4 | 36328                    | 19536                         | 56000                                | 53919                             | 59920                            |
|                                      |   | 5 | -                        | -                             | 70000                                | 70000                             | 70000                            |
|                                      |   | 6 | 720                      | -                             | 5000                                 | 5000                              | 5000                             |
| <b>Total (b)</b>                     |   |   | <b>392092</b>            | <b>193681</b>                 | <b>1370000</b>                       | <b>609560</b>                     | <b>1460650</b>                   |
| <b>Recurring Head</b>                |   |   |                          |                               |                                      |                                   |                                  |
| <b>(c) Other Charges :</b>           |   |   |                          |                               |                                      |                                   |                                  |
|                                      |   | 1 | 98017                    | 113143                        | 268000                               | 268000                            | 268000                           |
|                                      |   | 2 | -                        | 3950                          | 50000                                | 50000                             | 50000                            |
|                                      |   | 3 | 7680                     | 21038                         | 33000                                | 33000                             | 33000                            |
| (i) (a) Dean, Admissions             |   |   |                          |                               | -                                    | -                                 | 200000                           |
| <b>Total (c)</b>                     |   |   | <b>105697</b>            | <b>138131</b>                 | <b>351000</b>                        | <b>351000</b>                     | <b>551000</b>                    |
| <b>Total Head :</b>                  |   |   |                          |                               | <b>11560000</b>                      | <b>2321396</b>                    | <b>12534620</b>                  |

## A.(ii) DEAN STUDENTS WELFARE (SOUTH)

|                                      |   |   |               |               |                |                |                |
|--------------------------------------|---|---|---------------|---------------|----------------|----------------|----------------|
| <b>Salary Head</b>                   |   |   |               |               |                |                |                |
| <b>(a) Non-Teaching Staff :</b>      |   |   |               |               |                |                |                |
| Dean Students                        |   | 1 | 800326        | 279356        | 2558000        | 771023         | 2737060        |
| Welfare                              | 1 | 2 | 179356        | 40860         | 384000         | 112774         | 410880         |
| Per. Asstt.                          | 1 | 3 | -             | -             | 614000         | -              | 656980         |
| Stenographer                         | 1 | 4 | 19200         | 12000         | 199000         | 33120          | 212930         |
| <b>Total (a)</b>                     |   |   | <b>998882</b> | <b>332216</b> | <b>3755000</b> | <b>916916</b>  | <b>4017850</b> |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |               |               |                |                |                |
| Office Attnds.                       | 2 | 1 | -             | -             | 671000         | 279500         | 717970         |
| Driver                               | 1 | 2 | -             | -             | 101000         | 47515          | 108070         |
|                                      |   | 3 | -             | -             | 161000         | 67080          | 172270         |
|                                      |   | 4 | -             | -             | 56000          | 23693          | 59920          |
|                                      |   | 5 | -             | -             | 2000           | 2000           | 2000           |
| <b>Total (b)</b>                     |   |   |               |               | <b>991000</b>  | <b>419788</b>  | <b>1060230</b> |
| <b>Recurring Head</b>                |   |   |               |               |                |                |                |
| <b>(c) Other Charges :</b>           |   |   |               |               |                |                |                |
|                                      |   | 1 | 14754         | 15000         | 25000          | 25000          | 25000          |
|                                      |   | 2 | -             | -             | 8000           | 8000           | 8000           |
|                                      |   | 3 | -             | -             | 5000           | 5000           | 5000           |
| <b>Total (c)</b>                     |   |   | <b>14754</b>  | <b>15000</b>  | <b>38000</b>   | <b>38000</b>   | <b>38000</b>   |
| <b>Total Head :</b>                  |   |   |               |               | <b>4784000</b> | <b>1374704</b> | <b>5116080</b> |

## (B) (i) DELHI UNIVERSITY SPORTS COUNCIL

| Head of Account                       |   |   | Actuals for<br>2018-2019  | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|---------------------------------------|---|---|---------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>             |   |   |                           |                               |                                      |                                   |                                  |                 |
| <b>(a) Non-Teaching Staff :</b>       |   |   |                           |                               |                                      |                                   |                                  |                 |
| Director of Physical Education        | 1 | 1 | 1 Pay                     | 2035560                       | 1483900                              | 6813000                           | 4095564                          | 7289910         |
| Asstt. Director of Physical Education |   |   | 2 Dearness Allowance      | 1235238                       | 195786                               | 1022000                           | 540369                           | 1093540         |
|                                       |   |   | 3 House Rent Allowance    | 291448                        | 195045                               | 1397000                           | 338324                           | 1494790         |
|                                       | 2 | 2 | 4 Transport Allowance     | 205062                        | 85470                                | 596000                            | 235897                           | 637720          |
| Coach                                 | 1 | 1 | 5 Overtime Allowance/Hon. | -                             | -                                    | 30000                             | 30000                            | 30000           |
| Section Officer                       | 1 | 1 |                           |                               |                                      |                                   |                                  |                 |
| Sr. Assistant                         | 1 | 1 |                           |                               |                                      |                                   |                                  |                 |
| Stenographer                          | 1 | 1 |                           |                               |                                      |                                   |                                  |                 |
| JACT                                  | 2 | 2 |                           |                               |                                      |                                   |                                  |                 |
| Coach* (on Contract)                  | 4 | 4 |                           |                               |                                      |                                   |                                  |                 |
| <b>Total (a)</b>                      |   |   |                           | <b>3767308</b>                | <b>1960201</b>                       | <b>9858000</b>                    | <b>5440155</b>                   | <b>10545960</b> |

**(b) Lower-Subordinate Staff :**

|                   |    |    |                           |                |                |                |                |                |
|-------------------|----|----|---------------------------|----------------|----------------|----------------|----------------|----------------|
| Groundsman        | 12 | 12 | 1 Pay                     | 4162445        | 1667400        | 5990000        | 4602024        | 6409300        |
| Office Attendants | 2  | 2  | 2 Dearness Allowance      | 1195810        | 221484         | 817000         | 611296         | 874190         |
| Chowkidar         | 1  | 1  | 3 House Rent Allowance    | 496809         | 251973         | 1116000        | 695445         | 1194120        |
| Safai             |    |    | 4 Transport Allowance     | 623312         | 198768         | 509000         | 548600         | 544630         |
| Karamcharies      | 1  | 1  | 5 Overtime Allowance/Hon. | -              | -              | 60000          | 60000          | 60000          |
| Driver            | 1  | 1  | 6 Other Allowances        | 8820           | -              | 22000          | 22000          | 22000          |
| <b>Total (b)</b>  |    |    |                           | <b>6487196</b> | <b>2339625</b> | <b>8514000</b> | <b>6539365</b> | <b>9104240</b> |

**Recurring Head****(c) Other Charges :**

|                              |               |              |                 |                 |                 |
|------------------------------|---------------|--------------|-----------------|-----------------|-----------------|
| 1 Entertainment Exp.         | -             | -            | 5000            | 5000            | 5000            |
| 2 Travel Exp.                | 5640          | -            | 8000            | 8000            | 8000            |
| 3 Office Expenses            | 144763        | 30788        | 160000          | 160000          | 160000          |
| 4 Other Repair & Maintenance | 12979         | -            | 70000           | 27000           | 70000           |
| <b>Total (c)</b>             | <b>163382</b> | <b>30788</b> | <b>243000</b>   | <b>200000</b>   | <b>243000</b>   |
| <b>Total Head :</b>          |               |              | <b>18615000</b> | <b>12179520</b> | <b>19893200</b> |

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

|                                               |                |                |                 |                 |                 |
|-----------------------------------------------|----------------|----------------|-----------------|-----------------|-----------------|
| (a) Inter-University Tournaments :            | 3304286        | 39032          | 7000000         | 4000000         | 7000000         |
| (b) Inter-College Tournaments :               | 2420775        | -              | 3400000         | 2500000         | 3400000         |
| (c) Coaching Campus                           | 334751         | 31001          | 1300000         | 500000          | 1300000         |
| (d) Purchase of Sports Goods :                | 1655971        | 99054          | 905000          | 900000          | 900000          |
| (e) Pt. Time Coaches                          | -              | -              | 300000          | 300000          | 300000          |
| (f) Annual Function                           | -              | -              | 205000          | 200000          | 200000          |
| (g) Organ. of Inter-Univ. Tournment           | -              | -              | 175000          | 175000          | 175000          |
| (h) Sports Library                            | -              | -              | 28000           | 28000           | 28000           |
| (i) Maintenance of Play fields                | 583309         | 23756          | 805000          | 500000          | 800000          |
| (j) Development of Sports infrastructure      | -              | -              | 440000          | 340000          | 440000          |
| (k) P/o Office Equipment & its Maintenance    | 67970          | 1350           | 295000          | 300000          | 300000          |
| (l) Participation - International Competition | 116416         | 1584030        | 305000          | 1400000         | 500000          |
| (m) Office Expenses                           | 204081         | 104050         | 154000          | 154000          | 154000          |
| <b>Total : 5(B)</b>                           | <b>8687559</b> | <b>1882273</b> | <b>15312000</b> | <b>11297000</b> | <b>15497000</b> |
| <b>(in thousands)</b>                         |                |                | <b>33927</b>    | <b>23477</b>    | <b>35390</b>    |

\*Posts merged under OBC Expansion

Coach 4 4

## (C) N.C.C.

| Head of Account              | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Recurring Head</u></b> |                          |                               |                                      |                                   |                                  |
| <b>Other Charges :</b>       |                          |                               |                                      |                                   |                                  |
| 1 Office Expenses            | -                        | -                             | 22000                                | 22000                             | 22000                            |
| <b>Total Head :</b>          |                          |                               | <b>22000</b>                         | <b>22000</b>                      | <b>22000</b>                     |

## (D) FOREIGN STUDENTS REGISTRY :

| <u>Salary Head</u>            |   |   |                              |        |        |         |        |         |
|-------------------------------|---|---|------------------------------|--------|--------|---------|--------|---------|
| (a) Non-Teaching Staff :      |   |   |                              |        |        |         |        |         |
| Stenographer                  | 1 | 1 | 1 Pay                        | 320580 | 177996 | 1016000 | 491269 | 1087120 |
| Assistant                     | 1 | 1 | 2 Dearness Allowance         | 92269  | 25278  | 152000  | 69767  | 162640  |
| JACT                          | 1 | 1 | 3 House Rent Allowance       | 32967  | -      | 244000  | -      | 261080  |
|                               |   |   | 4 Transport Allowance        | 45888  | 19536  | 118000  | 53919  | 126260  |
|                               |   |   | 5 Overtime Allowance/Hon.    | -      | -      | 2000    | 2000   | 2000    |
| Total (a)                     |   |   |                              | 491704 | 222810 | 1532000 | 616956 | 1639100 |
| (b) Lower-Subordinate Staff : |   |   |                              |        |        |         |        |         |
| Office Att.                   | 1 | 1 | 1 Pay                        | -      | -      | 216000  | 90000  | 231120  |
|                               |   |   | 2 Dearness Allowance         | -      | -      | 32000   | 15300  | 34240   |
|                               |   |   | 3 House Rent Allowance       | -      | -      | 52000   | 21600  | 55640   |
|                               |   |   | 4 Transport Allowance        | -      | -      | 19000   | 7898   | 20330   |
|                               |   |   | 5 Other Allowances           | -      | -      | 4000    | 4000   | 4000    |
| Total (b)                     |   |   |                              |        |        | 323000  | 138798 | 345330  |
| <u>Recurring Head</u>         |   |   |                              |        |        |         |        |         |
| (c) Other Charges :           |   |   |                              |        |        |         |        |         |
|                               |   |   | 1 Entertainment Exp.         | -      | -      | 3000    | 3000   | 3000    |
|                               |   |   | 2 Office Expenses            | -      | -      | 6000    | 6000   | 6000    |
|                               |   |   | 3 Other Repair & Maintenance | -      | -      | 11000   | 11000  | 11000   |
| Total (c)                     |   |   |                              |        |        | 20000   | 20000  | 20000   |
| Total Head :                  |   |   |                              |        |        | 1875000 | 775754 | 2004430 |

## (E) OTHER ACTIVITIES

## (a) DELHI UNIVERSITY STUDENTS UNION (NORTH) :

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

Salary Head

## (a) Non-Teaching Staff :

|                  |   |   |                           |                |               |                |                |                |
|------------------|---|---|---------------------------|----------------|---------------|----------------|----------------|----------------|
| Section Officer  | 1 | 1 | 1 Pay                     | 875880         | 330000        | 1790000        | 910800         | 1915300        |
| Stenographers    | 2 | 2 | 2 Dearness Allowance      | 315796         | 43560         | 268000         | 120226         | 286760         |
|                  |   |   | 3 House Rent Allowance    | 43533          | -             | 236000         | -              | 252520         |
|                  |   |   | 4 Transport Allowance     | 72656          | 19536         | 149000         | 53919          | 159430         |
|                  |   |   | 5 Overtime Allowance/Hon. | -              | -             | -              | -              | -              |
| <b>Total (a)</b> |   |   |                           | <b>1307865</b> | <b>393096</b> | <b>2443000</b> | <b>1084945</b> | <b>2614010</b> |

## (b) Lower-Subordinate Staff :

|                  |   |   |                           |   |   |               |               |               |
|------------------|---|---|---------------------------|---|---|---------------|---------------|---------------|
| Office Attd.     | 1 | 1 | 1 Pay                     | - | - | 432000        | 180000        | 462240        |
| Salai            |   |   | 2 Dearness Allowance      | - | - | 65000         | 30600         | 69550         |
| Karamcharies     | 1 | 1 | 3 House Rent Allowance    | - | - | 104000        | 43200         | 111280        |
|                  |   |   | 4 Transport Allowance     | - | - | 37000         | 15795         | 39590         |
|                  |   |   | 5 Overtime Allowance/Hon. | - | - | 2000          | 2000          | 2000          |
|                  |   |   | 6 Other Allowances        | - | - | 2000          | 2000          | 2000          |
| <b>Total (b)</b> |   |   |                           |   |   | <b>642000</b> | <b>273595</b> | <b>686660</b> |

Recurring Head

## (c) Other Charges :

|                                         |               |   |                |                |                |
|-----------------------------------------|---------------|---|----------------|----------------|----------------|
| 1 Election Expenses                     | 649631        | - | 650000         | 650000         | 650000         |
| 2 Office Expenses                       | -             | - | 70000          | 70000          | 70000          |
| 3 Misc Expenses<br>(for Elected Member) | 5428          | - | 150000         | 150000         | 150000         |
| <b>Total (c)</b>                        | <b>655059</b> |   | <b>870000</b>  | <b>870000</b>  | <b>870000</b>  |
| <b>Total Head :</b>                     |               |   | <b>3955000</b> | <b>2228540</b> | <b>4170670</b> |

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

Salary Head

## (a) Non-Teaching Staff :

|                  |   |   |                        |   |   |                |               |                |
|------------------|---|---|------------------------|---|---|----------------|---------------|----------------|
| Staff Advisor    | 1 | 1 | 1 Pay                  | - | - | 1304000        | 507500        | 1395280        |
| Assistant        | 1 | 1 | 2 Dearness Allowance   | - | - | 196000         | 86275         | 209720         |
| Stenographer     | 1 | 1 | 3 House Rent Allowance | - | - | 313000         | 121800        | 334910         |
|                  |   |   | 4 Transport Allowance  | - | - | 199000         | 111618        | 212930         |
| <b>Total (a)</b> |   |   |                        |   |   | <b>2012000</b> | <b>827193</b> | <b>2152840</b> |

## (b) Lower-Subordinate Staff :

|                   |   |   |                        |   |   |                |               |                |
|-------------------|---|---|------------------------|---|---|----------------|---------------|----------------|
| Office Attd.      | 1 | 1 | 1 Pay                  | - | - | 216000         | 90000         | 231120         |
|                   |   |   | 2 Dearness Allowance   | - | - | 32000          | 15300         | 34240          |
|                   |   |   | 3 House Rent Allowance | - | - | 52000          | 21600         | 55640          |
|                   |   |   | 4 Transport Allowance  | - | - | 19000          | 7898          | 20330          |
|                   |   |   | 5 Other Allowances     | - | - | -              | -             | -              |
| <b>Total (b)</b>  |   |   |                        |   |   | <b>0</b>       | <b>319000</b> | <b>341330</b>  |
| <b>Total Head</b> |   |   |                        |   |   | <b>2331000</b> | <b>961991</b> | <b>2494170</b> |

## (c) UNIVERSITY CULTURE COUNCIL :

| Head of Account               | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Recurring Head</u></b>  |                          |                               |                                      |                                   |                                  |
| <b>Other Charges :</b>        |                          |                               |                                      |                                   |                                  |
| 1 Entertainment Expenses      | -                        | -                             | 8000                                 | 8000                              | 8000                             |
| 2 Travel Exp.                 | -                        | -                             | 11000                                | 7700                              | 7700                             |
| 3 Office Expenses             | 17840                    | 10000                         | 63000                                | 44100                             | 44100                            |
| 4 Other Academic Expenses     | 156895                   | -                             | 420000                               | 294000                            | 294000                           |
| 5 Books                       | -                        | -                             | 9000                                 | 6300                              | 6300                             |
| <b>Total Head :</b>           | <b>174735</b>            | <b>10000</b>                  | <b>511000</b>                        | <b>360100</b>                     | <b>360100</b>                    |
| <b>TOTAL 5 (in thousands)</b> |                          |                               | <b>58965</b>                         | <b>31521</b>                      | <b>61892</b>                     |

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

| Head of Account                                                                                     | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| 1. All India Post-Graduate Scholarships                                                             | 96000                    | 36000                         | 192000                               | 192000                            | 192000                           |
| 2. All India Entrance Scholarships                                                                  | -                        | -                             | 216000                               | 216000                            | 216000                           |
| 3. University Post-Graduate Scholarships (M.S.)                                                     | 104000                   | 48000                         | 288000                               | 288000                            | 288000                           |
| 4. D.S.E. (Merit Scholarships)                                                                      | 43200                    | 28800                         | 116000                               | 116000                            | 116000                           |
| 5. Law Faculty (Merit Scholarships)                                                                 | -                        | -                             | 20000                                | 20000                             | 20000                            |
| 6. Meritorious Award to the B.Sc. (Hons.)<br>and M.Sc. Students                                     | 1270182                  | -                             | 1500000                              | 1500000                           | 1500000                          |
| 7. Medals and Prizes                                                                                | 8200                     | 81600                         | 30000                                | 30000                             | 30000                            |
| 8. Educational Concession to the Children of officers<br>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<br>students South Delhi Campus                             | -                        | -                             | 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                    | 5000                          | 20000                                | 20000                             | 20000                            |
| Books                                                                                               | -                        | -                             | 1000                                 | 1000                              | 1000                             |
| Incidental Charges                                                                                  | -                        | -                             | 1000                                 | 1000                              | 1000                             |
| 19. Deptt. of Economics :                                                                           |                          |                               |                                      |                                   |                                  |
| National Scholarship                                                                                | 36000                    | 33000                         | 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                           |
| <b>Total Head (A)</b>                                                                               | <b>1572582</b>           | <b>232400</b>                 | <b>3397000</b>                       | <b>3397000</b>                    | <b>3397000</b>                   |
| <b>(B) NON-NET FELLOWSHIPS FOR<br/>M.Phil./Ph.D. holders</b>                                        | <b>78301033</b>          | <b>7224211</b>                | <b>150000000</b>                     | <b>150000000</b>                  | <b>150000000</b>                 |
| <b>TOTAL (B)</b>                                                                                    | <b>78301033</b>          | <b>7224211</b>                | <b>150000000</b>                     | <b>150000000</b>                  | <b>150000000</b>                 |
| <b>TOTAL 6 (A+B)<br/>(in thousands)</b>                                                             | <b>79874</b>             |                               | <b>153397</b>                        | <b>153397</b>                     | <b>153397</b>                    |

## 7. HOSTELS

## (A) GWYER HALL HOSTEL

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

Salary Head

## (a) Administrative &amp; Mess Staff :

|              |    |    |                        |          |          |          |
|--------------|----|----|------------------------|----------|----------|----------|
| S.O.         | 1  | 1  | 1 Pay                  | -        | 14035000 | 15017450 |
| JACT         | 1  | 1  | 2 Dearness Allowance   | -        | 2105000  | 2252350  |
| Care Taker   | 1  | 1  | 3 House Rent Allowance | -        | 1458000  | 1560060  |
| Off. Attd.   | 1  | 1  | 4 Transport Allowance  | -        | 1242000  | 1328940  |
| Chowkidars   | 7  | 7  | 5 Overtime Allow./Hon. | 164203   | 50000    | 50000    |
| Safai        |    |    | 6 Other Allowances     | -        | 30000    | 30000    |
| Karamcharies | 5  | 5  | 7 Hon. To P/W/RT       | -        | 126000   | 126000   |
| Head Bearer  | 1  | 1  |                        |          |          |          |
| Bearers      | 6  | 6  |                        |          |          |          |
| Cook         | 2  | 2  |                        |          |          |          |
| Malics       | 5  | 5  |                        |          |          |          |
| Mess         |    |    |                        |          |          |          |
| Helpers      | 10 | 10 |                        |          |          |          |
| Total (a)    |    |    |                        | 21633203 | 19046000 | 21872000 |
|              |    |    |                        |          |          | 20364800 |

## (b) Staff Benefits :

|                                 |        |   |         |         |         |
|---------------------------------|--------|---|---------|---------|---------|
| 1 Ad-hoc Bonus                  | -      | - | 224000  |         | 224000  |
| 2 Re-imbursement of Tuition Fee | 45000  | - | 183000  | 300000  | 125000  |
| 3 Leave encashment              | 813050 | - | -       | 1000000 | 1000000 |
| 4 Ex-gratia                     | 24661  | - | 80000   | 80000   | 80000   |
| 5 NPS University Contribution   | 27200  | - | 42000   | 42000   | 42000   |
| 6 VII CPC arrear                |        |   | 500000  | -       |         |
| Total (b)                       | 909911 |   | 1029000 | 1422000 | 1471000 |

## (c) Seasonal/Temp.Staff

## Total(c)

|         |   |        |   |   |
|---------|---|--------|---|---|
| 5617827 | - | 500000 | - | - |
| 5617827 |   | 500000 |   |   |

Recurring Head

## (d) Seasonal/Temp.Staff

## Total (d)

|  |  |  |        |        |
|--|--|--|--------|--------|
|  |  |  | 500000 | 500000 |
|  |  |  | 500000 | 500000 |

## (e) Other Charges :

|                              |          |   |          |          |          |
|------------------------------|----------|---|----------|----------|----------|
| 1 Office Expenses            | 631841   | - | 235000   | 235000   | 235000   |
| 2 Electricity Charges        | 1952002  | - | 2420000  | 2420000  | 2420000  |
| 3 Repair & M/o Buildings     | -        | - | 63000    | 44000    | 44000    |
| 4 Other Repair & Maintenance | 662435   | - | 138000   | 157000   | 157000   |
| Total (e)                    | 3246278  |   | 2856000  | 2856000  | 2856000  |
| Grand Total :(a+b+c+d+e)     | 31407219 |   | 23431000 | 26650000 | 25191800 |
| (-) Receipts                 | 4500000  |   | 2500000  | 4500000  | 4500000  |
| Deficit                      | 26907219 |   | 20931000 | 22150000 | 20691800 |

## (B) JUBILEE HALL HOSTEL

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

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

|                  |    |    |                           |                 |                 |                 |
|------------------|----|----|---------------------------|-----------------|-----------------|-----------------|
| S.O.             | 1  | 1  | 1 Pay                     | -               | 13303000        | 14234210        |
| Sr. Asstt.       | 1  | 1  | 2 Dearness Allowance      | 15423854        | 1995000         | 2134650         |
| JACT             | 1  | 1  | 3 House Rent Allowance    | -               | 2523000         | 2699610         |
| Care Taker       | 1  | 1  | 4 Transport Allowance     | -               | 1211000         | 1295770         |
| Off. Attd.       | 1  | 1  | 5 Overtime Allowance/Hon. | -               | 77000           | 77000           |
| Chowkidars       | 8  | 8  | 6 Other Allowances        | 108210          | 25000           | 25000           |
| Safai            |    |    | 7 Hon. to Provost/        |                 |                 |                 |
| Karamcharies     | 6  | 6  | 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  |                           |                 |                 |                 |
| <b>Total (a)</b> |    |    |                           | <b>15658064</b> | <b>19260000</b> | <b>16731524</b> |

**(b) Staff Benefits :**

|                                   |                |   |                |                |               |
|-----------------------------------|----------------|---|----------------|----------------|---------------|
| 1 Ad-hoc Bonus                    | -              | - | 120000         | 120000         | 120000        |
| 2 Re-imburement of<br>Tuition Fee | 54000          | - | 135000         | 100000         | 100000        |
| 3 Ex.-gratia etc.                 | 128000         | - | 150000         | 150000         | 150000        |
| 4 Leave Encashment                | 285947         | - | 300000         | 300000         | -             |
| 5 NPS Contribution                | 54401          | - | 50000          | 100000         | 120000        |
| 6 VII CPC arrear                  | 1652438        | - | 500000         | 800000         | -             |
| <b>Total (b)</b>                  | <b>2174786</b> |   | <b>1255000</b> | <b>1570000</b> | <b>490000</b> |

**(c) Seasonal/Temp.Staff  
Total(c)**

|              |   |               |   |   |
|--------------|---|---------------|---|---|
| 22139        | - | 170000        | - | - |
| <b>22139</b> |   | <b>170000</b> |   |   |

**Recurring Head****(d) Seasonal/Temp.Staff  
Total (d)**

|  |  |               |               |
|--|--|---------------|---------------|
|  |  | 170000        | 170000        |
|  |  | <b>170000</b> | <b>170000</b> |

**(e) Other Charges :**

|                                  |         |   |         |         |         |
|----------------------------------|---------|---|---------|---------|---------|
| 1 Office Expenses                | 160811  | - | 263000  | 263000  | 263000  |
| 2 Electricity Charges            | 5028955 | - | 3300000 | 3600000 | 3600000 |
| 3 Repair and M/o Building        | 54997   | - | 25000   | 25000   | 25000   |
| 4 P/o Office Equipt. & Furniture | -       | - | 16000   | 16000   | 16000   |
| 5 Other Repair & Maintenance     | 96769   | - | 81000   | 81000   | 81000   |

|                                 |                 |  |                 |                 |                 |
|---------------------------------|-----------------|--|-----------------|-----------------|-----------------|
| <b>Total (e)</b>                | <b>5341532</b>  |  | <b>3685000</b>  | <b>3985000</b>  | <b>3985000</b>  |
| <b>Grand Total :(a+b+c+d+e)</b> | <b>23196521</b> |  | <b>24370000</b> | <b>22456524</b> | <b>25237240</b> |
| (-) Receipts                    | 3383416         |  | 2300000         | 2800000         | 2800000         |
| <b>Deficit</b>                  | <b>19813105</b> |  | <b>22070000</b> | <b>19656524</b> | <b>22437240</b> |

## (C) INTERNATIONAL STUDENTS HOUSE

| Head of Account                              |   |   | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|----------------------------------------------|---|---|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>                           |   |   |                          |                               |                                      |                                   |                                  |
| <b>(a) Administrative &amp; Mess Staff :</b> |   |   |                          |                               |                                      |                                   |                                  |
| S.O.                                         | 1 | 1 |                          |                               |                                      |                                   |                                  |
| Sr.Asstt.                                    | 1 | 1 | 1 Pay                    |                               | 9914000                              |                                   | 10607980                         |
| Care Taker                                   | 1 | 1 | 2 Dearness Allowance     | 12676009                      | 3336673                              | 1487000                           | 1591090                          |
| M.Steward                                    | 1 | 1 | 3 House Rent Allowance   |                               |                                      | 1352000                           | 1446640                          |
| M.Bearers                                    | 7 | 7 | 4 Transport Allowance    |                               |                                      | 734000                            | 785380                           |
| Off. Attd.                                   | 1 | 1 | 5 Overtime Allow./Hon.   | 69600                         | 20640                                | 40000                             | 40000                            |
| Safai                                        |   |   | 6 Other Allowances       |                               |                                      | 60000                             | 60000                            |
| Karamcharies                                 | 4 | 4 | 7 Hon. to P/W/RT         | 126000                        | 42000                                | 126000                            | 126000                           |
| Chowkidars                                   | 7 | 7 |                          |                               |                                      |                                   |                                  |
| H.Bearer                                     | 1 | 1 |                          |                               |                                      |                                   |                                  |
| Cook                                         | 2 | 2 |                          |                               |                                      |                                   |                                  |
| Malies                                       | 4 | 4 |                          |                               |                                      |                                   |                                  |
| Mess Helpers                                 | 2 | 2 |                          |                               |                                      |                                   |                                  |
| <b>Total (a)</b>                             |   |   | <b>12871609</b>          | <b>3399313</b>                | <b>13713000</b>                      | <b>13789330</b>                   | <b>14657090</b>                  |
| <b>(b) Staff Benefits :</b>                  |   |   |                          |                               |                                      |                                   |                                  |
| 1 Ad-hoc Bonus                               |   |   | -                        | -                             | 150000                               | 150000                            | 150000                           |
| 2 Re-imburement of<br>Tuition Fee            |   |   | 72000                    | 135000                        | 90000                                | 135000                            | 108000                           |
| 3 Ex-Gratia                                  |   |   | 60000                    | 30000                         | 70000                                | 60000                             | 60000                            |
| 4 Leave Encashment*                          |   |   | 65104                    | -                             | 500000                               | 1400000                           | 500000                           |
| 5 NPS University Contribution                |   |   | 179183                   | 77299                         | 144000                               | 225000                            | 235000                           |
| 6 VII CPC arrear                             |   |   | -                        | 501054                        | 500000                               | 500000                            | -                                |
| <b>Total (b)</b>                             |   |   | <b>376287</b>            | <b>743353</b>                 | <b>1454000</b>                       | <b>2470000</b>                    | <b>1053000</b>                   |
| <b>(c) Seasonal Staff :</b>                  |   |   | -                        | -                             | 250000                               | -                                 | -                                |
| <b>Total (c)</b>                             |   |   |                          |                               | <b>250000</b>                        |                                   |                                  |
| <b>Recurring Head</b>                        |   |   |                          |                               |                                      |                                   |                                  |
| <b>(d) Other Charges :</b>                   |   |   |                          |                               |                                      |                                   |                                  |
| 1 Office Expenses                            |   |   | 159283                   | 18916                         | 180000                               | 180000                            | 180000                           |
| 2 Electricity Expenses                       |   |   | 1933448                  | 272371                        | 2300000                              | 2300000                           | 2300000                          |
| 3 Repair and M/o Buildings                   |   |   | 73424                    | -                             | 60000                                | 60000                             | 60000                            |
| 4 Other Repair & Maintenance                 |   |   | 164390                   | 5900                          | 160000                               | 160000                            | 160000                           |
| <b>Total (d)</b>                             |   |   | <b>2330545</b>           | <b>297187</b>                 | <b>2700000</b>                       | <b>2700000</b>                    | <b>2700000</b>                   |
| <b>Grand Total :(a+b+c+d)</b>                |   |   | <b>15578441</b>          | <b>4439853</b>                | <b>18117000</b>                      | <b>18959330</b>                   | <b>18410090</b>                  |
| <b>(-) Receipts</b>                          |   |   | <b>4500000</b>           |                               | <b>850000</b>                        | <b>4500000</b>                    | <b>4500000</b>                   |
| <b>Deficit</b>                               |   |   | <b>11078441</b>          | <b>4439853</b>                | <b>17267000</b>                      | <b>14459330</b>                   | <b>13910090</b>                  |

\*Amount provided in RBE due to retirement of Mr. Mohd. Sharif, M.C Arora, Sh. Pratap. Ram Lakhan, Mtr. Zahcen Akhtar

## (D) UNIVERSITY HOSTEL FOR WOMEN :

| Head of Account                              |    |    | Actuals for<br>2018-2019          | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|----------------------------------------------|----|----|-----------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>                           |    |    |                                   |                               |                                      |                                   |                                  |
| <b>(a) Administrative &amp; Mess Staff :</b> |    |    |                                   |                               |                                      |                                   |                                  |
| S.O.                                         | 1  | 1  |                                   |                               |                                      |                                   |                                  |
| Sr.Asstt.                                    | 1  | 1  | 1 Pay                             |                               | 12047000                             |                                   | 12890290                         |
| H.Keeper                                     | 1  | 1  | 2 Dearness Allowance              |                               | 1807000                              | 12560730                          | 1933490                          |
| JACT                                         | 1  | 1  | 3 House Rent Allowance            | 11739000                      | 4391250                              |                                   | 2140000                          |
| Care Taker                                   | 1  | 1  | 4 Transport Allowance             |                               | 915000                               |                                   | 979050                           |
| Peon                                         | 1  | 1  | 5 Overtime Allowance/Hon.         | 70000                         | 70000                                | 70000                             | 70000                            |
| Safai                                        |    |    | 6 Other Allowances                | 15000                         | 15000                                | 15000                             | 15000                            |
| Karamcharies                                 | 8  | 8  | 7 Hon. to Provost/Warden/RT       | 126000                        | 126000                               | 126000                            | 126000                           |
| Lady Attdds.                                 | 2  | 2  |                                   |                               |                                      |                                   |                                  |
| Chowkidars                                   | 8  | 8  |                                   |                               |                                      |                                   |                                  |
| Cook                                         | 4  | 4  |                                   |                               |                                      |                                   |                                  |
| Malies                                       | 2  | 2  |                                   |                               |                                      |                                   |                                  |
| Mess Helpers                                 | 13 | 13 |                                   |                               |                                      |                                   |                                  |
| <b>Total (a)</b>                             |    |    | <b>11950000</b>                   | <b>4891250</b>                | <b>16980000</b>                      | <b>12771730</b>                   | <b>18153830</b>                  |
| <b>(c) Staff Benefits :</b>                  |    |    |                                   |                               |                                      |                                   |                                  |
|                                              |    |    | 1 Ad-hoc Bonus                    | -                             | -                                    | 150000                            | 150000                           |
|                                              |    |    | 2 Re-imbursement of Tuition Fee   | 58050                         | -                                    | 100000                            | 100000                           |
|                                              |    |    | 3 NPS/C.P.F.Contribution          | 24497                         | -                                    | 15000                             | 15000                            |
|                                              |    |    | 4 Ex-Gratia to Mess Staff         | 36000                         | -                                    | 42000                             | 42000                            |
|                                              |    |    | 5 Leave Encashment                | -                             | -                                    | 130000                            | 130000                           |
|                                              |    |    | 6 VII CPC arrear                  | 2312845                       | -                                    | 500000                            | -                                |
|                                              |    |    | <b>Total (c)</b>                  | <b>2431392</b>                | <b>937000</b>                        | <b>937000</b>                     | <b>437000</b>                    |
| <b>(c) Seasonal Staff :</b>                  |    |    |                                   |                               |                                      |                                   |                                  |
|                                              |    |    | <b>Total (c)</b>                  | -                             | -                                    | 130000                            | -                                |
| <b>Recurring Head</b>                        |    |    |                                   |                               |                                      |                                   |                                  |
| <b>(d) Other Charges :</b>                   |    |    |                                   |                               |                                      |                                   |                                  |
|                                              |    |    | 1 Office Expenses                 | 94651                         | -                                    | 170000                            | 170000                           |
|                                              |    |    | 2 Other Academic Expenses         | 6000                          | -                                    | 65000                             | 65000                            |
|                                              |    |    | 3 Electricity Expenses            | 1764127                       | -                                    | 1850000                           | 1850000                          |
|                                              |    |    | 4 Repair and M/o Buildings        | 27042                         | -                                    | 25000                             | 25000                            |
|                                              |    |    | 5 P/o Office Equipmt. & Furniture | -                             | -                                    | 27000                             | 27000                            |
|                                              |    |    | 6 Other Repair & Maintenance      | 14760                         | -                                    | 150000                            | 150000                           |
|                                              |    |    | <b>Total (d)</b>                  | <b>1906580</b>                | <b>2287000</b>                       | <b>2287000</b>                    | <b>2287000</b>                   |
| <b>Grand Total : (a+b+c+d)</b>               |    |    | <b>16287972</b>                   |                               | <b>20334000</b>                      | <b>15995730</b>                   | <b>20877830</b>                  |
| <b>(-) Receipts</b>                          |    |    | <b>4700000</b>                    |                               | <b>8400000</b>                       | <b>4700000</b>                    | <b>4700000</b>                   |
| <b>Deficit</b>                               |    |    | <b>11587972</b>                   |                               | <b>11934000</b>                      | <b>11295730</b>                   | <b>16177830</b>                  |

## (E) DEPARTMENT OF SOCIAL WORK HOSTEL :

| Head of Account                                  |   |   | Actuals for<br>2018-2019  | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                |
|--------------------------------------------------|---|---|---------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------|
| <b><u>Salary Head</u></b>                        |   |   |                           |                               |                                      |                                   |                                  |                |
| <b>(a) Administrative &amp; Mess Staff :</b>     |   |   |                           |                               |                                      |                                   |                                  |                |
| Sr Assistant                                     | 1 | 1 | 1 Pay                     | 3228170                       | 1518804                              | 4050000                           | 4191899                          | 4333500        |
| Jr Assistant                                     | 1 | 1 | 2 Dearness Allowance      | 1202140                       | 269712                               | 608000                            | 744405                           | 650560         |
| Office Attd.                                     | 1 | 1 | 3 House Rent Allowance    | 237852                        | 146295                               | 972000                            | 403774                           | 1040040        |
| Cooks                                            | 2 | 2 | 4 Transport Allowance     | 321216                        | 136752                               | 317000                            | 377436                           | 339190         |
| Bearers                                          | 2 | 2 | 5 Overtime Allowance/Hon. | 46290                         | 9060                                 | 25000                             | 25000                            | 25000          |
| Watchmen                                         | 2 | 2 | 6 Other Allowances        | 34980                         | 8800                                 | 9000                              | 9000                             | 9000           |
| Safai                                            |   |   | 7 Hon. To Provost/W/RT    | 96000                         | 32000                                | 96000                             | 96000                            | 96000          |
| Karamcharies                                     | 2 | 2 |                           |                               |                                      |                                   |                                  |                |
| Mali                                             | 1 | 1 |                           |                               |                                      |                                   |                                  |                |
| <b>Total (a)</b>                                 |   |   |                           | <b>5166648</b>                | <b>2121423</b>                       | <b>6077000</b>                    | <b>5847514</b>                   | <b>6493290</b> |
| <b>(b) Staff Benefits :</b>                      |   |   |                           |                               |                                      |                                   |                                  |                |
| 1 Pension (including<br>(Commutation of Pension) |   |   | 1101540                   | 385513                        | 1300000                              | 1300000                           | 1300000                          |                |
| 2 Ad-hoc Bonus                                   |   |   | -                         | -                             | 50000                                | 50000                             | 50000                            |                |
| 3 Re-imburesement of<br>Tuition Fee              |   |   | 72000                     | 105000                        | 135000                               | 135000                            | 135000                           |                |
| 4 Leave Travel Concession                        |   |   | 17975                     | -                             | 200000                               | 200000                            | 200000                           |                |
| 5 Gratuity                                       |   |   | -                         | -                             | -                                    | -                                 | -                                |                |
| 6 Leave Encashment                               |   |   | 12127                     | -                             | -                                    | -                                 | -                                |                |
| 7 Ex. Gratia to Mess Staff                       |   |   | 6000                      | 3000                          | 6000                                 | 6000                              | 6000                             |                |
| 8 VII CPC arrear                                 |   |   |                           |                               | 200000                               | -                                 | -                                |                |
| <b>Total (b)</b>                                 |   |   |                           | <b>1209642</b>                | <b>493513</b>                        | <b>1891000</b>                    | <b>1691000</b>                   | <b>1691000</b> |
| <b>(c) Seasonal/Temp.Staff</b>                   |   |   | <b>82808</b>              | <b>31666</b>                  | <b>90000</b>                         | <b>-</b>                          | <b>-</b>                         |                |
| <b>Total (c)</b>                                 |   |   |                           | <b>82808</b>                  | <b>31666</b>                         | <b>90000</b>                      |                                  |                |
| <b><u>Recurring Head</u></b>                     |   |   |                           |                               |                                      |                                   |                                  |                |
| <b>(d) Seasonal/Temp.Staff</b>                   |   |   |                           |                               |                                      | <b>90000</b>                      | <b>90000</b>                     |                |
| <b>Total (d)</b>                                 |   |   |                           |                               |                                      | <b>90000</b>                      | <b>90000</b>                     |                |
| <b>(e) Other Charges :</b>                       |   |   |                           |                               |                                      |                                   |                                  |                |
| 1 Office Expenses                                |   |   | 99953                     | 41315                         | 125000                               | 125000                            | 125000                           |                |
| 2 Electricity Expenses                           |   |   | 644187                    | 175932                        | 880000                               | 780000                            | 780000                           |                |
| 3 Repair & M/o Buildings                         |   |   | 96304                     | -                             | 80000                                | 80000                             | 80000                            |                |
| 4 Other Repair & Maintenance                     |   |   | 77042                     | 4260                          | 110000                               | 110000                            | 110000                           |                |
| <b>Total (e)</b>                                 |   |   |                           | <b>917486</b>                 | <b>221507</b>                        | <b>1195000</b>                    | <b>1095000</b>                   | <b>1095000</b> |
| <b>Grand Total :(a+b+c+d+e)</b>                  |   |   |                           | <b>7376584</b>                | <b>2868109</b>                       | <b>9253000</b>                    | <b>8723514</b>                   | <b>9369290</b> |
| <b>(-) Receipts</b>                              |   |   |                           | <b>1000000</b>                |                                      | <b>700000</b>                     | <b>1000000</b>                   | <b>1000000</b> |
| <b>Deficit</b>                                   |   |   |                           | <b>6376584</b>                |                                      | <b>8553000</b>                    | <b>7723514</b>                   | <b>8369290</b> |

## (F) DEPARTMENT OF EDUCATION HOSTEL :

| Head of Account                              |   |   | Actuals for<br>2018-2019                         | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                |
|----------------------------------------------|---|---|--------------------------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------|
| <b><u>Salary Head</u></b>                    |   |   |                                                  |                               |                                      |                                   |                                  |                |
| <b>(a) Administrative &amp; Mess Staff :</b> |   |   |                                                  |                               |                                      |                                   |                                  |                |
| Clerk                                        | 1 | 1 | 1 Pay                                            | 1162694                       | 449303                               | 2300000                           | 1240076                          | 2461000        |
| Cook                                         | 1 | 1 | 2 Dearness Allowance                             | 503165                        | 68952                                | 345000                            | 190308                           | 369150         |
| Mess Helpers                                 | 3 | 3 | 3 House Rent Allowance                           | 89622                         | 227561                               | 455000                            | 628068                           | 486850         |
| Safai                                        |   |   | 4 Transport Allowance                            | 48000                         | 24000                                | 162000                            | 66240                            | 173340         |
| Karamcharies                                 | 1 | 1 | 5 Overtime Allow./Hon.                           | 20340                         | 15000                                | 6000                              | 6000                             | 6000           |
| Chowkidar                                    | 1 | 1 | 6 Other Allowances                               | 21526                         | 2500                                 | 12000                             | 12000                            | 12000          |
|                                              |   |   | 7 Hon. To Provost/W/RT                           | 90000                         | 37500                                | 126000                            | 126000                           | 126000         |
| <b>Total (a)</b>                             |   |   |                                                  | <b>1935347</b>                | <b>824816</b>                        | <b>3406000</b>                    | <b>2268692</b>                   | <b>3634340</b> |
| <b>(b) Staff Benefits :</b>                  |   |   |                                                  |                               |                                      |                                   |                                  |                |
|                                              |   |   | 1 Pension (including<br>(Commutation of Pension) | 491286                        | 234890                               | 650000                            | 1075000                          | 600000         |
|                                              |   |   | 2 Ad-hoc Bonus                                   | -                             | -                                    | 21000                             | 21000                            | 21000          |
|                                              |   |   | 3 Ex. Gratia                                     | 9000                          | 9000                                 | 20000                             | 20000                            | 20000          |
|                                              |   |   | 4 Gratuity                                       |                               |                                      | -                                 | -                                | -              |
|                                              |   |   | 5 Leave Encashment                               |                               |                                      | -                                 | -                                | -              |
|                                              |   |   | 6 Re-imbursement of Tuition fee                  | 35000                         | 34500                                | 36000                             | 36000                            | 36000          |
|                                              |   |   | 7 Liveries to Hostel & M. Staff                  |                               |                                      | 10000                             | 10000                            | 10000          |
|                                              |   |   | 8 VII CPC arrear                                 |                               |                                      | 100000                            | 100000                           | -              |
| <b>Total (b)</b>                             |   |   |                                                  | <b>535286</b>                 | <b>278390</b>                        | <b>837000</b>                     | <b>1262000</b>                   | <b>687000</b>  |
| <b>(c) Seasonal/Temp. Staff</b>              |   |   |                                                  | <b>87051</b>                  | <b>11748</b>                         | <b>80000</b>                      | <b>-</b>                         | <b>-</b>       |
| <b>Total (c)</b>                             |   |   |                                                  | <b>87051</b>                  | <b>11748</b>                         | <b>80000</b>                      |                                  |                |
| <b><u>Recurring Head</u></b>                 |   |   |                                                  |                               |                                      |                                   |                                  |                |
| <b>(d) Seasonal/Temp. Staff</b>              |   |   |                                                  |                               |                                      |                                   | <b>80000</b>                     | <b>80000</b>   |
| <b>Total (d)</b>                             |   |   |                                                  |                               |                                      |                                   | <b>80000</b>                     | <b>80000</b>   |
| <b>(e) Other Charges</b>                     |   |   |                                                  |                               |                                      |                                   |                                  |                |
|                                              |   |   | 1 Office Expenses                                | 94693                         | 30727                                | 120000                            | 120000                           | 120000         |
|                                              |   |   | 2 Repair & M/o Building                          | 13770                         | 30802                                | 50000                             | 50000                            | 50000          |
|                                              |   |   | 3 Other Repair & Maintenance                     | 106826                        | 36238                                | 150000                            | 150000                           | 150000         |
|                                              |   |   | 4 Electricity & Water Charges                    | 520843                        | 77740                                | 550000                            | 550000                           | 550000         |
| <b>Total (d)</b>                             |   |   |                                                  | <b>736132</b>                 | <b>175507</b>                        | <b>870000</b>                     | <b>870000</b>                    | <b>870000</b>  |
| <b>Grand Total (a+b+c+d+e)</b>               |   |   |                                                  | <b>3293816</b>                | <b>1290461</b>                       | <b>5193000</b>                    | <b>4480692</b>                   | <b>5271340</b> |
| <b>(-) Receipts</b>                          |   |   |                                                  | <b>600000</b>                 |                                      | <b>600000</b>                     | <b>600000</b>                    | <b>600000</b>  |
| <b>Deficit</b>                               |   |   |                                                  | <b>2693816</b>                |                                      | <b>4593000</b>                    | <b>3880692</b>                   | <b>4671340</b> |

## (G) POST-GRADUATE MEN'S HOSTEL :

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

Salary Head

## (a) Administrative &amp; Mess Staff :

|              |   |   |                             |         |         |          |          |          |
|--------------|---|---|-----------------------------|---------|---------|----------|----------|----------|
| S.O.         | 1 | 1 | 1 Pay                       | 7917540 |         | 8849000  |          | 9468430  |
| JACT         | 1 | 1 | 2 Dearness Allowance        | 712579  |         | 1222000  |          | 1307540  |
| Care Taker   | 1 | 1 | 3 House Rent Allow.         | 288864  | 4020843 | 1089000  | 10325525 | 1165230  |
| M. Clerk     | 1 | 1 | 4 Transport Allowance       | 731040  |         | 633000   |          | 677310   |
| Chowkidars   | 4 | 4 | 5 Overtime Allow./Hon.      | 83690   | 23525   | 100000   | 100000   | 100000   |
| Safai        |   |   | 6 Other Allowances          | 33720   | -       | 32000    | 32000    | 32000    |
| Karamcharies | 4 | 4 | 7 Hon. to R.T./Wdn./Provost | 126000  | 52000   | 126000   | 126000   | 126000   |
| Bearerers    | 5 | 5 |                             |         |         |          |          |          |
| Cook         | 1 | 1 |                             |         |         |          |          |          |
| Mali         | 1 | 1 |                             |         |         |          |          |          |
| Mess         |   |   |                             |         |         |          |          |          |
| Helpers      | 5 | 5 |                             |         |         |          |          |          |
| Total (a)    |   |   |                             | 9893433 | 4096368 | 12051000 | 10583525 | 12876510 |

## (b) Staff Benefits :

|                                 |         |        |         |         |         |
|---------------------------------|---------|--------|---------|---------|---------|
| 1 Ad-hoc Bonus                  | -       | -      | 130000  | 130000  | 130000  |
| 2 Re-imbursement of Tuition Fee | 54000   | 13500  | 150000  | 150000  | 150000  |
| 3 Ex-Gratia                     | 54000   | 27000  | 75000   | 75000   | 75000   |
| 4 Leave Encashment              | 785890  | -      | 350000  | 350000  | 350000  |
| 5 NPS University Contribution   | 418562  | 190453 | 400000  | 450000  | 500000  |
| 6 VII CPC arrear                |         |        | 500000  | 500000  | 500000  |
| Total (b)                       | 1312452 | 230953 | 1605000 | 1655000 | 1705000 |

## (c) Seasonal/Temp.Staff

|          |        |        |        |   |   |
|----------|--------|--------|--------|---|---|
| Total(c) | 380864 | 190431 | 250000 | - | - |
|----------|--------|--------|--------|---|---|

Recurring Head

## (d) Seasonal/Temp.Staff

|           |   |   |   |        |        |
|-----------|---|---|---|--------|--------|
| Total (d) | - | - | - | 250000 | 250000 |
|-----------|---|---|---|--------|--------|

## (e) Other Charges :

|                              |         |        |         |         |         |
|------------------------------|---------|--------|---------|---------|---------|
| 1 Office Expenses            | 271660  | 19916  | 265000  | 265000  | 265000  |
| 2 Electricity Expenses       | 2473568 | 557997 | 2500000 | 2500000 | 2500000 |
| 3 Repair & M/o Buildings     | -       | -      | 31000   | 31000   | 31000   |
| 4 Other Repair & Maintenance | 15324   | 15251  | 127000  | 127000  | 127000  |

|           |         |        |         |         |         |
|-----------|---------|--------|---------|---------|---------|
| Total (e) | 2760552 | 593164 | 2923000 | 2923000 | 2923000 |
|-----------|---------|--------|---------|---------|---------|

|                           |          |         |          |          |          |
|---------------------------|----------|---------|----------|----------|----------|
| Grand Total : (a+b+c+d+e) | 14347301 | 5110916 | 16829000 | 15411525 | 17754510 |
|---------------------------|----------|---------|----------|----------|----------|

|              |         |  |         |         |         |
|--------------|---------|--|---------|---------|---------|
| (-) Receipts | 1100000 |  | 1100000 | 1000000 | 1000000 |
|--------------|---------|--|---------|---------|---------|

|         |          |  |          |          |          |
|---------|----------|--|----------|----------|----------|
| Deficit | 13247301 |  | 15729000 | 14411525 | 16754510 |
|---------|----------|--|----------|----------|----------|

## (II) MANSAROWAR HOSTEL :

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

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

|                   |   |   |                             |                |                |                 |                 |                 |
|-------------------|---|---|-----------------------------|----------------|----------------|-----------------|-----------------|-----------------|
| Sr. Asstt.        | 1 | 1 | 1 Pay                       | 7130400        |                | 11130000        |                 | 11909100        |
| JACT              | 1 | 1 | 2 Dearness Allowance        | 641736         | 3931750        | 1669000         | 10096734        | 1785830         |
| Care Taker        | 1 | 1 | 3 House Rent Allowance      | 627264         |                | 1209000         |                 | 1293630         |
| Off. Attd.        | 1 | 1 | 4 Transport Allowance       | 1036800        |                | 851000          |                 | 910570          |
| Chowkidars        | 4 | 4 | 5 Overtime Allowance/Hon.   | -              | -              | 40000           | 20000           | 20000           |
| Safai             |   |   | 6 Other Allowances          | 10000          | -              | 10000           | 10000           | 10000           |
| Karamcharies      | 3 | 3 | 7 Hon. to R.T./Wdn./Provost | 160000         | -              | 160000          | 160000          | 160000          |
| Cookes            | 2 | 2 |                             |                |                |                 |                 |                 |
| Pump              |   |   |                             |                |                |                 |                 |                 |
| Operator cum Atdt | 1 | 1 |                             |                |                |                 |                 |                 |
| M. Helpers        | 8 | 8 |                             |                |                |                 |                 |                 |
| Malics            | 2 | 2 |                             |                |                |                 |                 |                 |
| Steward           | 1 | 1 |                             |                |                |                 |                 |                 |
| H. Bearer         | 1 | 1 |                             |                |                |                 |                 |                 |
| Helpers (T.S.)    | 8 | 8 |                             |                |                |                 |                 |                 |
| <b>Total (a)</b>  |   |   |                             | <b>9606200</b> | <b>3931750</b> | <b>15069000</b> | <b>10286734</b> | <b>16089130</b> |

**(b) Staff Benefits :**

|                    |               |   |                |                |                |
|--------------------|---------------|---|----------------|----------------|----------------|
| 1 Ad-hoc Bonus     | -             | - | 210000         | 210000         | 210000         |
| 2 Ex-Gratia        | 90000         | - | 90000          | 90000          | 90000          |
| 3 Leave Encashment | 258381        | - | 700000         | 800000         | 800000         |
| 4 Tuition Fee      | 90000         | - | 135000         | 162000         | 162000         |
| 5 NPS Contribution | -             | - | 300000         | 300000         | 300000         |
| 6 VII CPC arrear   | -             | - | 500000         | 500000         | 500000         |
| <b>Total (b)</b>   | <b>438381</b> |   | <b>1935000</b> | <b>2062000</b> | <b>2062000</b> |

**(c) Temp./Seasonal****Total (c)**

|   |   |              |   |   |
|---|---|--------------|---|---|
| - | - | 90000        | - | - |
|   |   | <b>90000</b> |   |   |

**Recurring Head****(d) Other Charges :**

|                                  |         |        |         |         |         |
|----------------------------------|---------|--------|---------|---------|---------|
| 1 Office Expenses                | 212056  | 16467  | 300000  | 300000  | 300000  |
| 2 Other Repair & Maintenance     | 141780  | 88484  | 150000  | 150000  | 150000  |
| 3 Electricity Expenses           | 2151521 | 289354 | 3600000 | 2500000 | 2500000 |
| 4 P/o Office Equipt. & Furniture | -       | -      | 33000   | 33000   | 33000   |
| 5 Repair and M/o Buildings       |         |        | 12000   | 12000   | 12000   |

|                                |                 |                |                 |                 |                 |
|--------------------------------|-----------------|----------------|-----------------|-----------------|-----------------|
| <b>Total (d)</b>               | <b>2505357</b>  | <b>394305</b>  | <b>4095000</b>  | <b>2995000</b>  | <b>2995000</b>  |
| <b>Grand Total : (a+b+c+d)</b> | <b>12549938</b> | <b>4326055</b> | <b>21189000</b> | <b>15343734</b> | <b>21146130</b> |
| <b>(-) Receipts</b>            | <b>2200000</b>  |                | <b>2200000</b>  | <b>2200000</b>  | <b>2200000</b>  |
| <b>Deficit</b>                 | <b>10349938</b> |                | <b>18989000</b> | <b>13143734</b> | <b>18946130</b> |

## (I) GEETANJALI HOSTEL (SDC) :

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

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

|                                |   |   |                             |         |         |         |         |         |
|--------------------------------|---|---|-----------------------------|---------|---------|---------|---------|---------|
| Sr. Asstt.                     | 1 | 1 | 1 Pay                       | 3904960 | 1624403 | 4910000 | 4483352 | 5253700 |
| Tech. Asstt.                   | 1 | 1 | 2 Dearness Allowance        | 1071737 | 162378  | 675000  | 448163  | 722250  |
| H. Keeper                      | 1 | 1 | 3 House Rent Allowance      | 439038  | 172700  | 1080000 | 476652  | 1155600 |
| P. Attds.                      | 2 | 2 | 4 Transport Allowance       | 405344  | 124032  | 267000  | 342328  | 285690  |
| Off. Attd.                     | 1 | 1 | 5 Overtime Allow./Hon.      | 90333   | -       | 60000   | 60000   | 60000   |
| Mali                           | 1 | 1 | 6 Other Allowances          | 5325    | 10343   | 10000   | 10000   | 10000   |
| Chowkidars                     | 4 | 4 | 7 Hon. to R.T./Wdn./Provost | 96000   | 32000   | 126000  | 126000  | 126000  |
| Pt. time Safai<br>Karamcharies | 4 | 4 |                             |         |         |         |         |         |

**Total (a)**

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| 6012737 | 2125856 | 7128000 | 5946496 | 7613240 |
|---------|---------|---------|---------|---------|

**(b) Staff Benefits :**

|                    |        |       |        |        |       |
|--------------------|--------|-------|--------|--------|-------|
| 1 Ad-hoc Bonus     | -      | -     | 50000  | 50000  | 50000 |
| 2 NPS Contribution | 33539  | 12348 | 50000  | 50000  | 50000 |
| 3 VII CPC arrear   | 632048 | -     | 200000 | 930000 | -     |

**Total (b)**

|        |       |        |         |        |
|--------|-------|--------|---------|--------|
| 665587 | 12348 | 300000 | 1030000 | 100000 |
|--------|-------|--------|---------|--------|

**(c) Seasonal/Temp. Staff****Total (c)**

|       |       |        |   |   |
|-------|-------|--------|---|---|
| 75844 | 24483 | 200000 | - | - |
| 75844 | 24483 | 200000 |   |   |

**Recurring Head****(d) Seasonal/Temp. Staff****Total (d)**

|   |   |   |        |        |
|---|---|---|--------|--------|
| - | - | - | 200000 | 200000 |
|   |   |   | 200000 | 200000 |

**(e) Other Charges :**

|                              |        |        |         |        |        |
|------------------------------|--------|--------|---------|--------|--------|
| 1 Office Expenses            | 83804  | 20924  | 174000  | 174000 | 174000 |
| 2 Electricity Expenses       | 687575 | 143322 | 1000000 | 750000 | 750000 |
| 3 Repair & M/o Buildings     | 63248  | 8100   | 30000   | 30000  | 30000  |
| 4 Other Repair & Maintenance | 273733 | 10934  | 120000  | 120000 | 120000 |

**Total (e)**

|         |        |         |         |         |
|---------|--------|---------|---------|---------|
| 1108360 | 183280 | 1324000 | 1074000 | 1074000 |
|---------|--------|---------|---------|---------|

**Grand Total : (a+b+c+d+e)**

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| 7862528 | 2345967 | 8952000 | 8250496 | 8987240 |
|---------|---------|---------|---------|---------|

**(-) Receipts**

|         |  |         |         |         |
|---------|--|---------|---------|---------|
| 1623000 |  | 1623000 | 2400000 | 2400000 |
|---------|--|---------|---------|---------|

**Deficit**

|         |  |         |         |         |
|---------|--|---------|---------|---------|
| 6239528 |  | 7329000 | 5850496 | 6587240 |
|---------|--|---------|---------|---------|

## (J) MEGHDOOT HOSTEL :

| Head of Account                              |   |   | Actuals for<br>2018-2019  | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|----------------------------------------------|---|---|---------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>                           |   |   |                           |                               |                                      |                                   |                                  |
| <b>(a) Administrative &amp; Mess Staff :</b> |   |   |                           |                               |                                      |                                   |                                  |
| Sr.Asstt.                                    | 1 | 1 | 1 Pay                     |                               | 9299000                              |                                   | 9949930                          |
| JACT                                         | 1 | 1 | 2 Dearness Allowance      |                               | 1395000                              |                                   | 1492650                          |
| House Keeper                                 | 1 | 1 | 3 House Rent Allowance    |                               | 1171000                              |                                   | 1252970                          |
| Off. Attd.                                   |   |   | 4 Transport Allowance     | 11766298                      | 4902624                              | 950000                            | 12589938                         |
| cum-Farash                                   | 2 | 2 | 5 Overtime Allowance/Hon. |                               | 60000                                | 60000                             | 60000                            |
| Malies                                       | 2 | 2 | 6 Other Allowances        |                               | 10000                                | 10000                             | 10000                            |
| Chowkidars                                   | 8 | 8 | 7 Hon./Provost/Ward/RT    |                               | 126000                               | 126000                            | 126000                           |
| Safai                                        |   |   |                           |                               |                                      |                                   |                                  |
| Karamcharies                                 | 4 | 4 |                           |                               |                                      |                                   |                                  |
| Cooks                                        | 2 | 2 |                           |                               |                                      |                                   |                                  |
| Mess Helpers                                 | 5 | 5 |                           |                               |                                      |                                   |                                  |
| <b>Total (a)</b>                             |   |   | <b>11766298</b>           | <b>4902624</b>                | <b>13011000</b>                      | <b>12785938</b>                   | <b>13908050</b>                  |
| <b>(b) Staff Benefits :</b>                  |   |   |                           |                               |                                      |                                   |                                  |
|                                              |   |   |                           |                               | 125000                               | 125000                            | 125000                           |
|                                              |   |   |                           |                               | 140000                               | 140000                            | 140000                           |
|                                              |   |   |                           |                               | 48000                                | 48000                             | 48000                            |
|                                              |   |   |                           |                               | 500000                               | 500000                            | 500000                           |
|                                              |   |   |                           |                               | 50000                                | 50000                             | 50000                            |
| <b>Total (b)</b>                             |   |   |                           |                               | <b>863000</b>                        | <b>863000</b>                     | <b>863000</b>                    |
| <b>(c) Temp./Seasonal Staff :</b>            |   |   |                           |                               |                                      |                                   |                                  |
| <b>Total (c)</b>                             |   |   |                           |                               | <b>30000</b>                         |                                   |                                  |
| <b>Recurring Head</b>                        |   |   |                           |                               |                                      |                                   |                                  |
| <b>(d) Other Charges :</b>                   |   |   |                           |                               |                                      |                                   |                                  |
|                                              |   |   | 469018                    | 261268                        | 216000                               | 216000                            | 216000                           |
|                                              |   |   | 1102461                   | 912590                        | 1800000                              | 1800000                           | 1800000                          |
|                                              |   |   |                           |                               | 16000                                | 16000                             | 16000                            |
|                                              |   |   | 167804                    | 57109                         | 70000                                | 70000                             | 70000                            |
| <b>Total (d)</b>                             |   |   | <b>1739283</b>            | <b>1230967</b>                | <b>2102000</b>                       | <b>2102000</b>                    | <b>2102000</b>                   |
| <b>Grand Total : (a+b+c+d)</b>               |   |   | <b>13505581</b>           | <b>6133591</b>                | <b>16006000</b>                      | <b>15750938</b>                   | <b>16873050</b>                  |
| <b>(-) Receipts</b>                          |   |   | <b>2400000</b>            |                               | <b>1800000</b>                       | <b>2400000</b>                    | <b>2400000</b>                   |
| <b>Deficit</b>                               |   |   | <b>11105581</b>           |                               | <b>14206000</b>                      | <b>13350938</b>                   | <b>14473050</b>                  |

## (K) D.S. KOTHARI HOSTEL :

| Head of Account                 |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|---------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>              |   |   |                              |                               |                                      |                                   |                                  |
| <b>(a) Non-Teaching Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |
| JACT                            | 1 | 1 | 1                            | Pay                           | 830000                               |                                   | 888100                           |
| Mali                            | 1 | 1 | 2                            | Dearness Allowance            | 125000                               | 574855                            | 133750                           |
| Care Taker                      | 1 | 1 | 3                            | House Rent Allowance          | 199000                               |                                   | 212930                           |
| Daily wages                     |   |   | 4                            | Transport Allowance           | 56000                                |                                   | 59920                            |
|                                 |   |   | 5                            | Overtime Allow./Hon.          | 10000                                | 10000                             | 10000                            |
|                                 |   |   | 6                            | Other Allowances              | 1000                                 | 1000                              | 1000                             |
|                                 |   |   | 7                            | Hon. to Provost/Ward./R.T.    | 126000                               | 126000                            | 126000                           |
|                                 |   |   | 8                            | Bonus                         | 8000                                 | 8000                              | 8000                             |
| <b>Total (a)</b>                |   |   | <b>672902</b>                | <b>223854</b>                 | <b>1355000</b>                       | <b>719855</b>                     | <b>1439700</b>                   |
| <b>(b) Seasonal/Temp.Staff</b>  |   |   | <b>135276</b>                | <b>-</b>                      | <b>120000</b>                        | <b>-</b>                          | <b>-</b>                         |
| <b>Total(b)</b>                 |   |   | <b>135276</b>                | <b>-</b>                      | <b>120000</b>                        | <b>-</b>                          | <b>-</b>                         |
| <b>Recurring Head</b>           |   |   |                              |                               |                                      |                                   |                                  |
| <b>(c) Seasonal/Temp.Staff</b>  |   |   | <b>-</b>                     | <b>-</b>                      | <b>-</b>                             | <b>140000</b>                     | <b>140000</b>                    |
| <b>Total (c)</b>                |   |   | <b>-</b>                     | <b>-</b>                      | <b>-</b>                             | <b>140000</b>                     | <b>140000</b>                    |
| <b>(d) Other Charges :</b>      |   |   | <b>88956</b>                 | <b>-</b>                      | <b>120000</b>                        | <b>120000</b>                     | <b>120000</b>                    |
|                                 |   |   | 1 Office Expenses            | -                             | 1265000                              | 1265000                           | 1265000                          |
|                                 |   |   | 2 Electricity Expenses       | -                             | 40000                                | 40000                             | 40000                            |
|                                 |   |   | 3 Repair & M/o Buildings     | -                             | 1550000                              | 1550000                           | 1550000                          |
|                                 |   |   | 4 Other Contractual Services | -                             | 80000                                | 80000                             | 80000                            |
|                                 |   |   | 5 Other Repair & Maintenance | -                             |                                      |                                   |                                  |
| <b>Total (d)</b>                |   |   | <b>3125848</b>               | <b>-</b>                      | <b>3055000</b>                       | <b>3055000</b>                    | <b>3055000</b>                   |
| <b>Grand Total :(a+b+c+d)</b>   |   |   | <b>3934026</b>               | <b>223854</b>                 | <b>4530000</b>                       | <b>3914855</b>                    | <b>4634700</b>                   |
| <b>(-) Receipts</b>             |   |   | <b>1300000</b>               | <b>-</b>                      | <b>1300000</b>                       | <b>2100000</b>                    | <b>2100000</b>                   |
| <b>Deficit</b>                  |   |   | <b>2634026</b>               | <b>-</b>                      | <b>3230000</b>                       | <b>1814855</b>                    | <b>2534700</b>                   |

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

| Head of Account                 |   |   | Actuals for<br>2018-2019     | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                |
|---------------------------------|---|---|------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------|
| <b><u>Salary Head</u></b>       |   |   |                              |                               |                                      |                                   |                                  |                |
| <b>(a) Non-Teaching Staff :</b> |   |   |                              |                               |                                      |                                   |                                  |                |
| JACT                            | 1 | 1 | 1 Pay                        | 717001                        |                                      | 1105000                           | 767191                           | 1182350        |
| CareTaker                       | 1 | 1 | 2 Dearness Allowance         | 603756                        | 640230                               | 166000                            | 646019                           | 177620         |
| Mali                            | 1 | 1 | 3 House Rent Allowance       | 84804                         |                                      | 175000                            | 90740                            | 187250         |
|                                 |   |   | 4 Transport Allowance        | 130992                        |                                      | 118000                            | 140161                           | 126260         |
|                                 |   |   | 5 Other Allowances           | -                             | -                                    | 2000                              | 2000                             | 2000           |
|                                 |   |   | 6 Hon. to Provost/Warden/RT. | 126000                        | -                                    | 126000                            | 126000                           | 126000         |
| <b>Total (a)</b>                |   |   |                              | <b>1662553</b>                | <b>640230</b>                        | <b>1692000</b>                    | <b>1772112</b>                   | <b>1801480</b> |
| <b>(b) Staff Benefits :</b>     |   |   |                              |                               |                                      |                                   |                                  |                |
|                                 |   |   | 1 Reimb. of Tution Fee       | 18000                         | -                                    | 50000                             | 50000                            | 50000          |
|                                 |   |   | 2 Bonus                      | -                             | -                                    | 21000                             | 21000                            | 21000          |
| <b>Total (b)</b>                |   |   |                              | <b>18000</b>                  |                                      | <b>71000</b>                      | <b>71000</b>                     | <b>71000</b>   |
| <b><u>Recurring Head</u></b>    |   |   |                              |                               |                                      |                                   |                                  |                |
| <b>(c) Other Charges :</b>      |   |   |                              |                               |                                      |                                   |                                  |                |
|                                 |   |   | 1 Office Expenses            | 160209                        | -                                    | 180000                            | 180000                           | 180000         |
|                                 |   |   | 2 Electricity Expenses       | 783979                        | -                                    | 1200000                           | 1200000                          | 1200000        |
|                                 |   |   | 3 Repair & M/o Buildings     | 31242                         | -                                    | 31000                             | 31000                            | 31000          |
|                                 |   |   | 4 Other Contractual Services | 1487480                       | -                                    | 1250000                           | 1250000                          | 1250000        |
|                                 |   |   | 5 Other Repair & Maintenance | 197122                        | -                                    | 120000                            | 120000                           | 120000         |
| <b>Total (c)</b>                |   |   |                              | <b>2660032</b>                |                                      | <b>2781000</b>                    | <b>2781000</b>                   | <b>2781000</b> |
| <b>Grand Total : (a+b+c)</b>    |   |   |                              | <b>4340585</b>                |                                      | <b>4544000</b>                    | <b>4624112</b>                   | <b>4653480</b> |
| <b>(-) Receipts</b>             |   |   |                              | <b>1900000</b>                |                                      | <b>1900000</b>                    | <b>2400000</b>                   | <b>2400000</b> |
| <b>Deficit</b>                  |   |   |                              | <b>2440585</b>                |                                      | <b>2644000</b>                    | <b>2224112</b>                   | <b>2253480</b> |

## (M) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

| Head of Account                 |   |   | Actuals for<br>2018-2019         | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |         |
|---------------------------------|---|---|----------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|---------|
| <b><u>Salary Head</u></b>       |   |   |                                  |                               |                                      |                                   |                                  |         |
| <b>(a) Non-Teaching Staff :</b> |   |   |                                  |                               |                                      |                                   |                                  |         |
| Accountant                      | 1 | 1 | 1 Pay (Contract Services)        |                               |                                      |                                   |                                  |         |
| Care Taker                      | 1 | 1 | 2 Dearness Allowance             | 455040                        | 189600                               | 576000                            | 487000                           | 576000  |
|                                 |   |   | 3 House Rent Allowance           |                               |                                      |                                   |                                  |         |
|                                 |   |   | 4 Transport Allowance            |                               |                                      |                                   |                                  |         |
|                                 |   |   | 5 Hon. to Proctr./Warden/RT.     | 75000                         | 15000                                | 126000                            | 126000                           | 126000  |
| <b>Total (a)</b>                |   |   | <b>530040</b>                    | <b>204600</b>                 | <b>702000</b>                        | <b>613000</b>                     | <b>702000</b>                    |         |
| <b><u>Recurring Head</u></b>    |   |   |                                  |                               |                                      |                                   |                                  |         |
| <b>(b) Other Charges :</b>      |   |   |                                  |                               |                                      |                                   |                                  |         |
|                                 |   |   | 1 Office Expenses                | 332647                        | 52546                                | 179000                            | 179000                           | 219320  |
|                                 |   |   | 2 Electricity Expenses           | 2026002                       | 1099005                              | 2150000                           | 2150000                          | 2150000 |
|                                 |   |   | 3 Other Contractual Services     | 4441655                       | 1653684                              | 1350000                           | 1600000                          | 1600000 |
|                                 |   |   | 4 Repair & M/o Buildings         | 70821                         | 7739                                 | 31000                             | 31000                            | 31000   |
|                                 |   |   | 5 P/o Office Equipt. & Furniture | 234444                        | 90985                                | 140000                            | 140000                           | 140000  |
|                                 |   |   | 6 Other Repair & Maintenance     | 1264727                       | 250293                               | 160000                            | 160000                           | 160000  |
| <b>Total</b>                    |   |   | <b>8370296</b>                   | <b>3154252</b>                | <b>4010000</b>                       | <b>4260000</b>                    | <b>4300320</b>                   |         |
| <b>Grand Total : (a+b)</b>      |   |   | <b>8900336</b>                   | <b>3358852</b>                | <b>4712000</b>                       | <b>4873000</b>                    | <b>5002320</b>                   |         |
| <b>(-) Receipts</b>             |   |   | <b>8900336</b>                   |                               | <b>4712000</b>                       | <b>4873000</b>                    | <b>5002320</b>                   |         |
| <b>Deficit</b>                  |   |   | <b>0</b>                         |                               | <b>0</b>                             | <b>0</b>                          | <b>0</b>                         |         |

## (N) NORTH EASTERN STUDENT HOUSE FOR WOMEN :

| Head of Account                 |   |   | Actuals for<br>2018-2019         | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|---------------------------------|---|---|----------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>       |   |   |                                  |                               |                                      |                                   |                                  |
| <b>(a) Non-Teaching Staff :</b> |   |   |                                  |                               |                                      |                                   |                                  |
| Accountant                      | 1 | 1 | 1 Pay (Contract Services)        |                               |                                      |                                   |                                  |
| CareTaker                       | 1 | 1 | 2 Dearness Allowance             |                               |                                      |                                   |                                  |
|                                 |   |   | 3 House Rent Allowance           | 455040                        | 189600                               | 828000                            | 487000                           |
|                                 |   |   | 4 Transport Allowance            |                               |                                      |                                   |                                  |
|                                 |   |   | 5 Hon. to Provost/Warden         | 83468                         | 22500                                | 126000                            | 126000                           |
|                                 |   |   | 6 O.T.A./Hon.                    | 16000                         | -                                    | 20000                             | 20000                            |
|                                 |   |   | <b>Total (a)</b>                 | <b>554508</b>                 | <b>212100</b>                        | <b>974000</b>                     | <b>633000</b>                    |
|                                 |   |   |                                  |                               |                                      |                                   |                                  |
| <b><u>Recurring Head</u></b>    |   |   |                                  |                               |                                      |                                   |                                  |
| <b>(b) Other Charges :</b>      |   |   |                                  |                               |                                      |                                   |                                  |
|                                 |   |   | 1 Office Expenses                | 84679                         | 17302                                | 150000                            | 150000                           |
|                                 |   |   | 2 Electricity Expenses           | 843716                        | 603698                               | 2050000                           | 1550000                          |
|                                 |   |   | 3 Repair & M/o Buildings         | 76968                         | 6358                                 | 52000                             | 52000                            |
|                                 |   |   | 4 P/o Office Equipt. & Furniture | 57712                         | 35500                                | 146000                            | 146000                           |
|                                 |   |   | 5 Other Contractual Services     | 2549085                       | 569306                               | 1500000                           | 2000000                          |
|                                 |   |   | 6 Other Repair & Maintenance     | 98868                         | 21187                                | 180000                            | 180000                           |
|                                 |   |   | <b>Total</b>                     | <b>3711028</b>                | <b>1253351</b>                       | <b>4078000</b>                    | <b>4078000</b>                   |
|                                 |   |   | <b>Grand Total (a+b)</b>         | <b>4265536</b>                | <b>1465451</b>                       | <b>5052000</b>                    | <b>4711000</b>                   |
|                                 |   |   | (-) Receipts                     | 3200000                       |                                      | 2800000                           | 3200000                          |
|                                 |   |   | <b>Deficit</b>                   | <b>1065536</b>                |                                      | <b>2252000</b>                    | <b>1511000</b>                   |

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

| Head of Account                 |   |   | Actuals for<br>2018-2019                 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                |
|---------------------------------|---|---|------------------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------|
| <b><u>Salary Head</u></b>       |   |   |                                          |                               |                                      |                                   |                                  |                |
| <b>(a) Non-Teaching Staff :</b> |   |   |                                          |                               |                                      |                                   |                                  |                |
| Accountant                      | 1 | 1 | 1 Pay (Contract Services)                | 455040                        | 189600                               | 552000                            | 487000                           | 576000         |
| CareTaker                       | 1 | 1 | 2 Dearness Allowance                     |                               |                                      |                                   |                                  |                |
|                                 |   |   | 3 House Rent Allowance                   |                               |                                      |                                   |                                  |                |
|                                 |   |   | 4 Transport Allowance                    |                               |                                      |                                   |                                  |                |
|                                 |   |   | 5 OTA/Hon.                               |                               |                                      | 15000                             | 15000                            | 15000          |
|                                 |   |   | 6 Honorarium to Provost/<br>Warden/R. T. | 114750                        | 30000                                | 126000                            | 126000                           | 126000         |
| <b>Total (a)</b>                |   |   |                                          | <b>569790</b>                 | <b>219600</b>                        | <b>693000</b>                     | <b>628000</b>                    | <b>717000</b>  |
| <b><u>Recurring Head</u></b>    |   |   |                                          |                               |                                      |                                   |                                  |                |
| <b>(b) Other Charges :</b>      |   |   |                                          |                               |                                      |                                   |                                  |                |
|                                 |   |   | 1 Office Expenses                        | 410146                        | 45500                                | 114000                            | 114000                           | 114000         |
|                                 |   |   | 2 Electricity Expenses                   | 825925                        | 320000                               | 1380000                           | 1380000                          | 1380000        |
|                                 |   |   | 3 Repair & M/o Buildings                 | 1000                          | -                                    | 65000                             | 65000                            | 65000          |
|                                 |   |   | 4 Other Contractual Services             | 2620656                       | 873552                               | 1100000                           | 1350000                          | 1350000        |
|                                 |   |   | 5 P/o Office Equipt. & Furntiru          | 259596                        | -                                    | 174000                            | 174000                           | 174000         |
|                                 |   |   | 6 Other Repair & Maintenance             | 209450                        | 65550                                | 150000                            | 150000                           | 150000         |
| <b>TOTAL(b)</b>                 |   |   |                                          | <b>4326773</b>                | <b>1304602</b>                       | <b>2983000</b>                    | <b>3233000</b>                   | <b>3233000</b> |
| <b>Grand Total (a+b)</b>        |   |   |                                          | <b>4896563</b>                | <b>1524202</b>                       | <b>3676000</b>                    | <b>3861000</b>                   | <b>3950000</b> |
| <b>(-) Receipts</b>             |   |   |                                          | <b>2600000</b>                |                                      | <b>2200000</b>                    | <b>2600000</b>                   | <b>2600000</b> |
| <b>Deficit</b>                  |   |   |                                          | <b>2296563</b>                |                                      | <b>1476000</b>                    | <b>1261000</b>                   | <b>1350000</b> |

## (P) AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

| Head of Account                 |   |   | Actuals for<br>2018-2019         | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|---------------------------------|---|---|----------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>       |   |   |                                  |                               |                                      |                                   |                                  |
| <b>(a) Non-Teaching Staff :</b> |   |   |                                  |                               |                                      |                                   |                                  |
| Accountant                      | 1 | 1 | 1 Pay (Contract Services)        |                               |                                      |                                   |                                  |
| CareTaker                       | 1 | 1 | 2 Dearness Allowance             | 455040                        | 189600                               | 564000                            | 487000                           |
|                                 |   |   | 3 House Rent Allowance           |                               |                                      |                                   | 576000                           |
|                                 |   |   | 4 Transport Allowance            |                               |                                      |                                   |                                  |
|                                 |   |   | 5 OTA/Hon.                       | -                             | -                                    | 10000                             | 10000                            |
|                                 |   |   | 6 Hon. To Provost/Warden/RT      | 126000                        | -                                    | 126000                            | 126000                           |
| <b>Total (a)</b>                |   |   | <b>581040</b>                    | <b>189600</b>                 | <b>700000</b>                        | <b>623000</b>                     | <b>712000</b>                    |
| <b><u>Recurring Head</u></b>    |   |   |                                  |                               |                                      |                                   |                                  |
| <b>(b) Other Charges :</b>      |   |   |                                  |                               |                                      |                                   |                                  |
|                                 |   |   | 1 Travel Expenses                | 16223                         | 1015                                 | 11000                             | 11000                            |
|                                 |   |   | 2 Office Expenses                | 274106                        | 38515                                | 197000                            | 197000                           |
|                                 |   |   | 3 Electricity Expenses           | 1971166                       | 562249                               | 1900000                           | 1900000                          |
|                                 |   |   | 4 Other Contractual Services     | 2173179                       | 546407                               | 2200000                           | 2650000                          |
|                                 |   |   | 5 Repair & M/o Buildings         | 404607                        | 92244                                | 112000                            | 112000                           |
|                                 |   |   | 6 P/o Office Equipt. & Furniture | 16900                         | -                                    | 110000                            | 110000                           |
|                                 |   |   | 7 Other Repair & Maintenance     | 170712                        | 31110                                | 150000                            | 150000                           |
| <b>Total</b>                    |   |   | <b>5026893</b>                   | <b>1271540</b>                | <b>4680000</b>                       | <b>5130000</b>                    | <b>5130000</b>                   |
| <b>Grand Total (a+b)</b>        |   |   | <b>5607933</b>                   | <b>1461140</b>                | <b>5380000</b>                       | <b>5753000</b>                    | <b>5842000</b>                   |
| <b>(-) Receipts</b>             |   |   | <b>4600000</b>                   |                               | <b>3100000</b>                       | <b>4600000</b>                    | <b>4600000</b>                   |
| <b>Deficit</b>                  |   |   | <b>1007933</b>                   |                               | <b>2280000</b>                       | <b>1153000</b>                    | <b>1242000</b>                   |

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

| Head of Account                  | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|----------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>        |                          |                               |                                      |                                   |                                  |
| <b>(a) Salary</b>                |                          |                               |                                      |                                   |                                  |
| 1 Contractual Salary             | 455040                   | 189600                        | 650000                               | 487000                            | 695500                           |
| 2 Hon. to Provost/Warden/<br>RT  | 126000                   | -                             | 126000                               | 126000                            | 126000                           |
| <b>Total (a)</b>                 | <b>581040</b>            | <b>189600</b>                 | <b>776000</b>                        | <b>613000</b>                     | <b>821500</b>                    |
| <b><u>Recurring Head</u></b>     |                          |                               |                                      |                                   |                                  |
| <b>(b) Other Charges :</b>       |                          |                               |                                      |                                   |                                  |
| 1 Office Expenses                | 146467                   | 46751                         | 155000                               | 155000                            | 155000                           |
| 2 Electricity Expenses           | 702540                   | 147076                        | 800000                               | 800000                            | 800000                           |
| 3 Other Contractual Services     | 2667162                  | 715893                        | 700000                               | 900000                            | 900000                           |
| 4 Repair & M/o Buildings         | -                        | -                             | 80000                                | 80000                             | 80000                            |
| 5 P/o Office Equipt. & Furniture | -                        | -                             | 310000                               | 310000                            | 310000                           |
| <b>Total (b)</b>                 | <b>3516169</b>           | <b>909720</b>                 | <b>2045000</b>                       | <b>2245000</b>                    | <b>2245000</b>                   |
| <b>Grand Total (a+b)</b>         | <b>4097209</b>           | <b>1099320</b>                | <b>2821000</b>                       | <b>2858000</b>                    | <b>3066500</b>                   |
| (-) Receipts                     | 1600000                  |                               | 1200000                              | 1600000                           | 1600000                          |
| <b>Deficit</b>                   | <b>2497209</b>           |                               | <b>1621000</b>                       | <b>1258000</b>                    | <b>1466500</b>                   |

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

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

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

|                  |   |   |                                          |               |               |               |               |               |
|------------------|---|---|------------------------------------------|---------------|---------------|---------------|---------------|---------------|
| Contract Staff   | 3 | 3 | 1 Pay (Contract Services)                |               |               |               |               |               |
|                  |   |   | 2 Dearness Allowance                     | 682560        | 284400        | 763000        | 730000        | 816410        |
|                  |   |   | 3 House Rent Allowance                   |               |               |               |               |               |
|                  |   |   | 4 Transport Allowance                    |               |               |               |               |               |
|                  |   |   | 5 Honorarium to Provost/<br>Warden/R. T. | 126000        | -             | 126000        | 126000        | 126000        |
| <b>Total (a)</b> |   |   |                                          | <b>808560</b> | <b>284400</b> | <b>889000</b> | <b>856000</b> | <b>942410</b> |

**Recurring Head****(b) Other Charges :**

|                                |                 |                |                |                |                |
|--------------------------------|-----------------|----------------|----------------|----------------|----------------|
| 1 Office Expenses              | 207064          | 82120          | 80000          | 80000          | 80000          |
| 2 Electricity & Water Expenses | 2234065         | -              | 3100000        | 3100000        | 3100000        |
| 3 Repair & M/o Buildings       | 807609          | 180840         | 25000          | 25000          | 25000          |
| 4 Other Contractual Services   | 7795913         | 1912514        | 1380000        | 1700000        | 1700000        |
| 5 Other Repair & Maintenance   | 984813          | 193633         | 140000         | 140000         | 140000         |
| <b>TOTAL(b)</b>                | <b>12029464</b> | <b>2369107</b> | <b>4725000</b> | <b>5045000</b> | <b>5045000</b> |
| <b>Grand Total (a+b)</b>       | <b>12838024</b> | <b>2653507</b> | <b>5614000</b> | <b>5901000</b> | <b>5987410</b> |
| (-) Receipts                   | 12838024        |                | 5614000        | 5901000        | 5987410        |
| Deficit                        | 0               |                | 0              | 0              | 0              |

(S) UNDER-GRADUATE HOSTEL FOR GIRLS

| Head of Account                 |   |   | Actuals for<br>2018-2019                 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|---------------------------------|---|---|------------------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Salary Head</u></b>       |   |   |                                          |                               |                                      |                                   |                                  |
| <b>(a) Non-Teaching Staff :</b> |   |   |                                          |                               |                                      |                                   |                                  |
| Contract Staff                  | 3 | 3 | 1 Pay (Contract Services)                |                               | 763000                               |                                   |                                  |
|                                 |   |   | 2 Dearness Allowance                     | 682560                        | 284400                               | -                                 | 730000                           |
|                                 |   |   | 3 House Rent Allowance                   |                               |                                      | -                                 |                                  |
|                                 |   |   | 4 Transport Allowance                    |                               |                                      | -                                 |                                  |
|                                 |   |   | 5 Honorarium to Provost/<br>Warden/R. T. | 126000                        | -                                    | 126000                            | 126000                           |
| <b>Total (a)</b>                |   |   |                                          | <b>808560</b>                 | <b>284400</b>                        | <b>889000</b>                     | <b>856000</b>                    |
| <b><u>Recurring Head</u></b>    |   |   |                                          |                               |                                      |                                   |                                  |
| <b>(b) Other Charges :</b>      |   |   |                                          |                               |                                      |                                   |                                  |
|                                 |   |   | 1 Office Expenses                        | 647798                        | -                                    | 80000                             | 80000                            |
|                                 |   |   | 2 Electricity & Watetr Expenses          | 2906700                       | -                                    | 3100000                           | 3100000                          |
|                                 |   |   | 3 Repair & M/o Buildings                 | -                             | -                                    | 25000                             | 25000                            |
|                                 |   |   | 4 Other Contractual Services             | 9423225                       | -                                    | 1380000                           | 1700000                          |
|                                 |   |   | 5 Other Repair & Maintenance             | -                             | -                                    | 140000                            | 140000                           |
| <b>TOTAL(b)</b>                 |   |   |                                          | <b>12977723</b>               |                                      | <b>4725000</b>                    | <b>5045000</b>                   |
| <b>Grand Total (a+b)</b>        |   |   |                                          | <b>13786283</b>               | <b>284400</b>                        | <b>5614000</b>                    | <b>5901000</b>                   |
| <b>(-) Receipts</b>             |   |   |                                          | <b>13786283</b>               |                                      | <b>5614000</b>                    | <b>5901000</b>                   |
| <b>Deficit</b>                  |   |   |                                          | <b>0</b>                      |                                      | <b>0</b>                          | <b>0</b>                         |
| <b>TOTAL EXPENDITURE</b>        |   |   |                                          |                               |                                      | <b>205617</b>                     | <b>194419</b>                    |
| <b>TOTAL RECEIPT (-)</b>        |   |   |                                          |                               |                                      | <b>50513</b>                      | <b>59577</b>                     |
| <b>TOTAL 7 DEFICIT</b>          |   |   |                                          |                               |                                      | <b>155104</b>                     | <b>135144</b>                    |
| <b>(in thousands)</b>           |   |   |                                          |                               |                                      |                                   |                                  |

## 8. PUBLICATIONS

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

## (i) PUBLICATION DIVISION

Recurring Head

## Other Charges :

|                 |       |   |        |        |        |
|-----------------|-------|---|--------|--------|--------|
| Office Expenses | 22805 | - | 117000 | 117000 | 117000 |
|-----------------|-------|---|--------|--------|--------|

|                     |              |  |               |               |               |
|---------------------|--------------|--|---------------|---------------|---------------|
| <b>Total Head :</b> | <b>22805</b> |  | <b>117000</b> | <b>117000</b> | <b>117000</b> |
|---------------------|--------------|--|---------------|---------------|---------------|

## (ii) DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

Salary Head

## (a) Non-Teaching Staff :

|                     |   |   |                        |                |                |                |                |                 |
|---------------------|---|---|------------------------|----------------|----------------|----------------|----------------|-----------------|
| Director            | 1 | 1 | 1 Pay                  | 2912990        | 1530400        | 7041000        | 4223904        | 7533870         |
| Jt. Directors       | 3 | 3 | 2 Dearness Allowance   | 1021617        | 200256         | 1056000        | 552707         | 1129920         |
| Asstt. Directors    | 3 | 3 | 3 House Rent Allowance | 195052         | 137172         | 1038000        | 378595         | 1110660         |
| Section Officer     | 1 | 1 | 4 Transport Allowance  | 453144         | 191214         | 604000         | 527751         | 646280          |
| Gen-Store<br>Keeper | 1 | 1 | 5 Overtime Allow./Hon. | -              | -              | 15000          | 15000          | 15000           |
| Assistant           | 1 | 1 |                        |                |                |                |                |                 |
| JACT                | 1 | 1 |                        |                |                |                |                |                 |
| Hindi Typists       | 2 | 2 |                        |                |                |                |                |                 |
| Sales Reps.         | 2 | 2 |                        |                |                |                |                |                 |
| <b>Total (a)</b>    |   |   |                        | <b>4582803</b> | <b>2059042</b> | <b>9754000</b> | <b>5697956</b> | <b>10435730</b> |

## (b) Lower-Subordinate Staff :

|                 |   |   |                        |   |   |         |        |         |
|-----------------|---|---|------------------------|---|---|---------|--------|---------|
| Daftary         | 1 | 1 | 1 Pay                  | - | - | 1535000 | 639500 | 1642450 |
| Office Attd.    | 1 | 1 | 2 Dearness Allowance   | - | - | 230000  | 108715 | 246100  |
| Peon Chowkidars | 3 | 3 | 3 House Rent Allowance | - | - | 368000  | 153480 | 393760  |
| Unskilled       |   |   | 4 Transport Allowance  | - | - | 130000  | 55282  | 139100  |
| Labourers       | 2 | 2 | 5 Overtime Allow./Hon. | - | - | 25000   | 25000  | 25000   |
|                 |   |   | 6 Other Allowances     | - | - | 5000    | 5000   | 5000    |

|                  |  |  |  |  |                |               |                |  |
|------------------|--|--|--|--|----------------|---------------|----------------|--|
| <b>Total (b)</b> |  |  |  |  | <b>2293000</b> | <b>986977</b> | <b>2451410</b> |  |
|------------------|--|--|--|--|----------------|---------------|----------------|--|

Recurring Head

## (c) Other Charges :

|                                   |       |      |        |        |        |
|-----------------------------------|-------|------|--------|--------|--------|
| 1 Travel Exp.                     | -     | -    | 20000  | 20000  | 20000  |
| 2 Office Expenses                 | 46519 | 1970 | 170000 | 170000 | 170000 |
| 3 Books                           | -     | -    | 18000  | 18000  | 18000  |
| 4 Repair & M/o Buildings          | 1590  | -    | 25000  | 25000  | 25000  |
| 5 P/o Office Equipmt. & Furniture | 15400 | -    | 25000  | 25000  | 25000  |
| 6 Advert. & Publicity             | -     | -    | 10000  | 10000  | 10000  |
| 7 Other Repair & Maintenance      | 25300 | -    | 78000  | 78000  | 78000  |
| 8 Entertainment Exp.              | -     | -    | 3000   | 3000   | 3000   |

|                  |              |             |               |               |               |
|------------------|--------------|-------------|---------------|---------------|---------------|
| <b>Total (c)</b> | <b>88809</b> | <b>1970</b> | <b>349000</b> | <b>349000</b> | <b>349000</b> |
|------------------|--------------|-------------|---------------|---------------|---------------|

|                     |  |  |                 |                |                 |
|---------------------|--|--|-----------------|----------------|-----------------|
| <b>Total Head :</b> |  |  | <b>12396000</b> | <b>7033933</b> | <b>13236140</b> |
|---------------------|--|--|-----------------|----------------|-----------------|

|                |  |  |              |             |              |
|----------------|--|--|--------------|-------------|--------------|
| <b>TOTAL 8</b> |  |  | <b>12513</b> | <b>7151</b> | <b>13353</b> |
|----------------|--|--|--------------|-------------|--------------|

(in thousands)

9. OTHER DEPARTMENTS  
(A) UNIVERSITY WORKS DEPARTMENT  
(i) WORKS & MAINTENANCE (North Campus)

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

**Salary Head**

**(a) Administrative-Technical (Non-Teaching Staff) :**

|                   |    |    |                           |          |         |          |          |          |  |
|-------------------|----|----|---------------------------|----------|---------|----------|----------|----------|--|
| Univ. Engg.       | 1  | 1  |                           |          |         |          |          |          |  |
| Ex. Engg.*        | 3  | 3  | 1 Pay                     | 12742417 | 5926700 | 32481000 | 16357692 | 34754670 |  |
| Asstt. Engg.*     | 6  | 6  | 2 Dearness Allowance      | 4403624  | 779436  | 4872000  | 2151243  | 5213040  |  |
| Jr. Engineers     | 16 | 16 | 3 House Rent Allowance    | 1275958  | 685710  | 6370000  | 1892560  | 6815900  |  |
| Technician-V      | 1  | 1  | 4 Transport Allowance     | 1196912  | 390304  | 2418000  | 1077239  | 2587260  |  |
| Section Officers  | 2  | 2  | 5 Overtime Allowance/Hon. |          | -       | 50000    | 50000    | 50000    |  |
| Sr.Asstt.         | 1  | 1  | 6 Other Allowances        | 2280     | -       | 15000    | 15000    | 15000    |  |
| Per. Asstt.       | 1  | 1  |                           |          |         |          |          |          |  |
| Assistants        | 7  | 7  |                           |          |         |          |          |          |  |
| Steno             | 1  | 1  |                           |          |         |          |          |          |  |
| JACT              | 10 | 10 |                           |          |         |          |          |          |  |
| Draftmen Grade-I  | 1  | 1  |                           |          |         |          |          |          |  |
| MechanicG.-II     | 1  | 1  |                           |          |         |          |          |          |  |
| W.Asstt (Drainge) | 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)**

|          |         |          |          |          |
|----------|---------|----------|----------|----------|
| 19621191 | 7782150 | 46206000 | 21543734 | 49435870 |
|----------|---------|----------|----------|----------|

**(b) Maintenance Staff : (Lower Subordinate Staff) :**

|                    |    |    |                           |          |         |          |          |          |
|--------------------|----|----|---------------------------|----------|---------|----------|----------|----------|
| Daftries           | 2  | 2  |                           |          |         |          |          |          |
| Office Attendants  | 9  | 9  | 1 Pay                     | 21755075 | 9780114 | 47603000 | 26993115 | 50935210 |
| Safai              |    |    | 2 Dearness Allowance      | 6799260  | 1404924 | 7141000  | 3877590  | 7640870  |
| Karamcharies       | 1  | 1  | 3 House Rent Allowance    | 2469222  | 1255782 | 10150000 | 3465958  | 10860500 |
| Chowkidars         | 10 | 10 | 4 Transport Allowance     | 2770966  | 1008078 | 4459000  | 2782295  | 4771130  |
| Driver             | 1  | 1  | 5 Overtime Allowance/Hon. | -        | -       | 175000   | 175000   | 175000   |
| Wiremen            | 15 | 15 | 6 Other Allowances        | 45580    | 450     | 160000   | 160000   | 160000   |
| Helper to Store    |    |    |                           |          |         |          |          |          |
| 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)**

|          |          |          |          |          |
|----------|----------|----------|----------|----------|
| 33840103 | 13449348 | 69688000 | 37453958 | 74542710 |
|----------|----------|----------|----------|----------|

\*Posts merged under OBC Expansion

|              |   |   |
|--------------|---|---|
| Ex. Engg.    | 2 | 2 |
| Asstt. Engg. | 3 | 3 |

## A (i) WORKS &amp; MAINTENANCE (North Campus) (Contd.)

| Head of Account              |                               | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|------------------------------|-------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b><u>Recurring Head</u></b> |                               |                          |                               |                                      |                                   |                                  |
| <b>(c) Other Charges :</b>   |                               |                          |                               |                                      |                                   |                                  |
| 1                            | Entertainment Exp.            | -                        | -                             | 5000                                 | 5000                              | 5000                             |
| 2                            | Office Expenses               | 21000                    | 39440                         | 400000                               | 300000                            | 400000                           |
| 3                            | M/o Residential buildings     |                          |                               |                                      |                                   |                                  |
| (a)                          | Civil Work                    | 27774385                 | 7147995                       | 40000000                             | 30000000                          | 40000000                         |
| (b)                          | Electric Work                 | 60045497                 | 496948                        | 11000000                             | 7000000                           | 11000000                         |
| 4                            | M/o Non Residential buildings |                          |                               |                                      |                                   |                                  |
| (a)                          | Civil Work                    | 4597738                  | 16853712                      | 70000000                             | 48000000                          | 70000000                         |
| (b)                          | Electric Work                 | 44918546                 | 9585236                       | 35000000                             | 35000000                          | 35000000                         |
| 5                            | M/o Civil Infrastructure      | -                        | -                             | 4800000                              | 3400000                           | 4800000                          |
| 6                            | M/o Electrical Infrastructure | 13968                    | 59950                         | 1800000                              | 1300000                           | 1800000                          |
| 7                            | Other Repair & Maintenance    | 1058204                  | 203552                        | 7000000                              | 5000000                           | 7000000                          |
| <b>Total (c)</b>             |                               | <b>138429338</b>         | <b>34386833</b>               | <b>170005000</b>                     | <b>130005000</b>                  | <b>170005000</b>                 |
| <b>Total Head :</b>          |                               |                          |                               | <b>285899000</b>                     | <b>189002692</b>                  | <b>293983580</b>                 |

## A (ii) WORKS &amp; MAINTENANCE (SDC)

|                      |   |                                      |                        |                |                |                 |                |                 |
|----------------------|---|--------------------------------------|------------------------|----------------|----------------|-----------------|----------------|-----------------|
|                      |   | <b><u>Salary Head</u></b>            |                        |                |                |                 |                |                 |
|                      |   | <b>(a) Non-Teaching Staff :</b>      |                        |                |                |                 |                |                 |
| A.E.                 | 2 | 2                                    | 1 Pay                  | 4714218        | 2182824        | 7704000         | 6024594        | 8243280         |
| Section Officer      | 1 | 1                                    | 2 Dearness Allowance   | 2124003        | 308400         | 1156000         | 851184         | 1236920         |
| Assistant            | 1 | 1                                    | 3 House Rent Allowance | 444528         | 236796         | 1849000         | 653557         | 1978430         |
| J.E.                 | 4 | 4                                    | 4 Transport Allowance  | 153600         | 96000          | 646000          | 264960         | 691220          |
| <b>Total (a)</b>     |   |                                      |                        | <b>7436349</b> | <b>2824020</b> | <b>11355000</b> | <b>7794295</b> | <b>12149850</b> |
|                      |   | <b>(b) Lower-Subordinate Staff :</b> |                        |                |                |                 |                |                 |
| Wireman              | 1 | 1                                    | 1 Pay                  | 1562048        | 1413230        | 3248000         | 3900515        | 3475360         |
| Plumber              | 2 | 2                                    | 2 Dearness Allowance   | 662752         | 94440          | 487000          | 260654         | 521090          |
| Khalasi              | 3 | 3                                    | 3 House Rent Allowance | 125280         | 65097          | 566000          | 179668         | 605620          |
| Sewerman             | 1 | 1                                    | 4 Transport Allowance  | 76800          | 36000          | 323000          | 99360          | 345610          |
| Asstt. Pump Operator |   |                                      | 5 Overtime Allow./Hon. |                |                | 10000           | 10000          | 10000           |
| Beldar               | 1 | 1                                    | 6 Other Allowances     | 4800           | -              | 5000            | 5000           | 5000            |
| <b>Total (b)</b>     |   |                                      |                        | <b>2431680</b> | <b>1608767</b> | <b>4639000</b>  | <b>4455197</b> | <b>4962680</b>  |

**Recurring Head****(c) Other Charges :**

|                     |                               |                 |                |                 |                 |                 |
|---------------------|-------------------------------|-----------------|----------------|-----------------|-----------------|-----------------|
| 1                   | Entertainment Expenses        | -               | -              | 3000            | 3000            | 3000            |
| 2                   | Office Expenses               | -               | -              | 35000           | 35000           | 35000           |
| 3                   | M/o Non Residential buildings |                 |                |                 |                 |                 |
| (a)                 | Civil Work                    | 7424850         | 2145436        | 10000000        | 10000000        | 10000000        |
| (b)                 | Electric Work                 | 3355302         | 985661         | 2000000         | 2000000         | 2000000         |
| 4                   | M/o Residential buildings     |                 |                |                 |                 |                 |
| (a)                 | Civil Work                    | 4534949         | 1264733        | 5000000         | 4200000         | 5000000         |
| (b)                 | Electric Work                 | 234739          | 57083          | 875000          | 875000          | 875000          |
| 5                   | M/o Civil Infrastructure      | -               | -              | 400000          | 400000          | 400000          |
| 6                   | M/o Electrical Infrastructure | 84439           | 37500          | 250000          | 250000          | 250000          |
| 7                   | Other Repair & Maintenance    | 11800           | -              | 290000          | 290000          | 290000          |
| <b>Total (c)</b>    |                               | <b>15646079</b> | <b>4490413</b> | <b>18853000</b> | <b>18053000</b> | <b>18853000</b> |
| <b>Total Head :</b> |                               |                 |                | <b>34847000</b> | <b>30302492</b> | <b>35965530</b> |

## A. (iii) MAINTENANCE OF GARDENS :

| Head of Account                      |    |    | Actuals for<br>2018-2019  | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |          |
|--------------------------------------|----|----|---------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------|
| <b><u>Salary Head</u></b>            |    |    |                           |                               |                                      |                                   |                                  |          |
| <b>(a) Non-Teaching Staff :</b>      |    |    |                           |                               |                                      |                                   |                                  |          |
| Horticulturist*                      | 2  | 2  |                           |                               |                                      |                                   |                                  |          |
| Sr. Garden                           |    |    | 1 Pay                     | 1061920                       | 521800                               | 3635000                           | 1440168                          | 3889450  |
| Choudhary                            | 2  | 2  | 2 Dearness Allowance      | 283188                        | 69498                                | 545000                            | 191814                           | 583150   |
| Garden                               |    |    | 3 House Rent Allowance    | 146232                        | 81273                                | 872000                            | 224313                           | 933040   |
| Choudhary                            | 5  | 5  | 4 Transport Allowance     | 108984                        | 42366                                | 193000                            | 116930                           | 206510   |
| Assistant                            | 1  | 1  | 5 Overtime Allowance/Hon. | -                             | -                                    | 9000                              | 9000                             | 9000     |
| JACT                                 | 1  | 1  | 6 Other Allowances        | -                             | -                                    | 10000                             | 10000                            | 10000    |
| Total (a)                            |    |    |                           | 1600324                       | 714937                               | 5264000                           | 1992226                          | 5631150  |
| <b>(b) Lower-Subordinate Staff :</b> |    |    |                           |                               |                                      |                                   |                                  |          |
| Skilled Malies                       | 11 | 11 |                           |                               |                                      |                                   |                                  |          |
| Malies                               | 59 | 59 | 1 Pay                     | 12279820                      | 6093100                              | 22838000                          | 16816956                         | 24436660 |
| Chowkidars                           | 2  | 2  | 2 Dearness Allowance      | 3620871                       | 802458                               | 3426000                           | 2214784                          | 3665820  |
| Safai                                |    |    | 3 House Rent Allowance    | 1603671                       | 914307                               | 4840000                           | 2523487                          | 5178800  |
| Karamcharies                         | 1  | 1  | 4 Transport Allowance     | 1812576                       | 731852                               | 1968000                           | 2019912                          | 2105760  |
| Havaldar                             | 1  | 1  | 5 Overtime Allowance/Hon. | -                             | -                                    | 200000                            | 200000                           | 200000   |
|                                      |    |    | 6 Other Allowances        | 29340                         | -                                    | 65000                             | 65000                            | 65000    |
| Total (b)                            |    |    |                           | 19346278                      | 8541717                              | 33337000                          | 23840139                         | 35652040 |
| <b><u>Recurring Head</u></b>         |    |    |                           |                               |                                      |                                   |                                  |          |
| <b>(c) Other Charges :</b>           |    |    |                           |                               |                                      |                                   |                                  |          |
|                                      |    |    | 1 Entertainment Exp.      | -                             | -                                    | 5000                              | 5000                             | 5000     |
|                                      |    |    | 2 Flower Show             | 399963                        | 152223                               | 450000                            | 450000                           | 450000   |
|                                      |    |    | 3 Office Expenses         | 112023                        | 25247                                | 167000                            | 167000                           | 167000   |
|                                      |    |    | 4 M/o Lawn & Garden       | 5598624                       | 1166985                              | 6000000                           | 6100000                          | 6150000  |
|                                      |    |    | 5 M/o Tractor             | -                             | -                                    | 100000                            | 100000                           | 100000   |
| Total (c)                            |    |    |                           | 6110610                       | 1344455                              | 6722000                           | 6822000                          | 6872000  |
| Total Head :                         |    |    |                           |                               |                                      | 45323000                          | 32654365                         | 48155190 |
| Total 9 (A)                          |    |    |                           |                               |                                      | 366069                            | 251960                           | 378104   |
| (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<br>2018-2019  | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |          |
|--------------------------------------|----|----|---------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------|
| <b>Salary Head</b>                   |    |    |                           |                               |                                      |                                   |                                  |          |
| <b>(a) Non-Teaching Staff :</b>      |    |    |                           |                               |                                      |                                   |                                  |          |
| Chief Medical Officer                | 1  | 1  | 1 Pay                     | 16930157                      | 9330468                              | 33892000                          | 25752092                         | 36264440 |
| Medical Officers (Male/Female)*      | 13 | 13 | 2 Dearness Allowance      | 5858466                       | 1279502                              | 5335000                           | 3531426                          | 5708450  |
| Medical Officer                      | 1  | 1  | 3 House Rent Allowance    | 1686225                       | 963451                               | 5726000                           | 2659125                          | 6126820  |
| X-Ray Tech. (S.T.A.)                 | 1  | 1  | 4 Transport Allowance     | 1352262                       | 573870                               | 3272000                           | 1583881                          | 3501040  |
| Part-time                            |    |    | 5 NPA/PGA                 | 259200                        | 398815                               | 1977000                           | 1100729                          | 2115390  |
| X-Ray Tech.                          |    |    | 6 PCA/Nurse Allowance     | 945103                        | 108000                               | 202000                            | 298080                           | 216140   |
| Tech. Asstt.                         | 1  | 1  | 7 Overtime Allowance/Hon. | -                             | -                                    | 50000                             | 50000                            | 50000    |
| Physio-therapists*                   | 4  | 4  | 8 Other Allowance         | 15240                         | 6000                                 | 20000                             | 20000                            | 20000    |
| Lab. Asstts.                         | 1  | 1  |                           |                               |                                      |                                   |                                  |          |
| Pharmacists                          | 10 | 10 |                           |                               |                                      |                                   |                                  |          |
| S.O.                                 | 1  | 1  |                           |                               |                                      |                                   |                                  |          |
| Sr. Asstt.                           | 1  | 1  |                           |                               |                                      |                                   |                                  |          |
| Assistant                            | 4  | 4  |                           |                               |                                      |                                   |                                  |          |
| Staff Nurses                         | 6  | 6  |                           |                               |                                      |                                   |                                  |          |
| JACT                                 | 4  | 4  |                           |                               |                                      |                                   |                                  |          |
| Dentists*                            | 3  | 3  |                           |                               |                                      |                                   |                                  |          |
| Psychiarrist (Part-time/Visiting)    | 1  | 1  |                           |                               |                                      |                                   |                                  |          |
| Radiologist*                         | 1  | 1  |                           |                               |                                      |                                   |                                  |          |
| Pathologist*                         | 1  | 1  |                           |                               |                                      |                                   |                                  |          |
| Total (a)                            |    |    |                           | 27046653                      | 12660106                             | 50474000                          | 34995333                         | 54002280 |
| <b>(b) Lower-Subordinate Staff :</b> |    |    |                           |                               |                                      |                                   |                                  |          |
| Dressers                             | 5  | 5  | 1 Pay                     | 4152160                       | 1941600                              | 8624000                           | 5358816                          | 9227680  |
| Driver                               | 1  | 1  | 2 Dearness Allowance      | 1263878                       | 256536                               | 1294000                           | 708039                           | 1384580  |
| Stretcher Bearer                     | 1  | 1  | 3 House Rent Allowance    | 301077                        | 167169                               | 1582000                           | 461386                           | 1692740  |
| Ward Boys                            | 3  | 3  | 4 Transport Allowance     | 587940                        | 230400                               | 683000                            | 635904                           | 730810   |
| Eye Attendant                        | 1  | 1  | 5 Patient Care Allowance  | 277200                        | 94500                                | 472000                            | 260820                           | 505040   |
| Chowkidars                           | 2  | 2  | 6 Overtime Allowance/Hon. | -                             | -                                    | 120000                            | 120000                           | 120000   |
| Malis                                | 2  | 2  | 7 Other Allowance         | 7410                          | -                                    | 35000                             | 35000                            | 35000    |
| Office Attlds.                       | 3  | 3  |                           |                               |                                      |                                   |                                  |          |
| Sweeper/ Sweepers                    | 4  | 4  |                           |                               |                                      |                                   |                                  |          |
| Counter Attendant                    | 1  | 1  |                           |                               |                                      |                                   |                                  |          |
| Attendants                           |    |    |                           |                               |                                      |                                   |                                  |          |
| Male/Female                          | 7  | 7  |                           |                               |                                      |                                   |                                  |          |
| Total (b)                            |    |    |                           | 6589665                       | 2690205                              | 12810000                          | 7579966                          | 13695850 |

\*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<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|----------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| (c) Hon. to Hony. Spec.          | -                        | 1438400                       | 4000000                              | 4000000                           | 4000000                          |
| <b>Total (c)</b>                 |                          | <b>1438400</b>                | <b>4000000</b>                       | <b>4000000</b>                    | <b>4000000</b>                   |
| <b><u>Recurring Head</u></b>     |                          |                               |                                      |                                   |                                  |
| <b>(d) Other Charges :</b>       |                          |                               |                                      |                                   |                                  |
| 1 Entertainment Exp.             | -                        | -                             | 5000                                 | 5000                              | 5000                             |
| 2 Office Expenses (Incl. Diesel) | 465392                   | 89184                         | 473000                               | 473000                            | 473000                           |
| 3 Drugs & Medicine               | 56672491                 | 11414434                      | 54000000                             | 47000000                          | 59000000                         |
| 4 Other Health Centre Expenses   | 73062                    | -                             | 144000                               | 144000                            | 144000                           |
| 5 P/o Equipt. & Furniture        | 156445                   | 52726                         | 1500000                              | 500000                            | 1500000                          |
| 6 Investigation Expenses         | 3495003                  | 1266467                       | 3000000                              | 4000000                           | 4500000                          |
| 7 Repair & M/o Buildings         | -                        | -                             | 25000                                | 25000                             | 25000                            |
| 8 Other Repair & Maintenance     | 448205                   | 81227                         | 500000                               | 300000                            | 500000                           |
| <b>Total (d)</b>                 | <b>61310598</b>          | <b>12904038</b>               | <b>59647000</b>                      | <b>52447000</b>                   | <b>66147000</b>                  |
| <b>Total Head :</b>              |                          |                               | <b>126931000</b>                     | <b>99022298</b>                   | <b>137845130</b>                 |

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

| Head of Account                      |   |   |                                | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------|---|---|--------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>                   |   |   |                                |                          |                               |                                      |                                   |                                  |
| <b>(a) Non-Teaching Staff :</b>      |   |   |                                |                          |                               |                                      |                                   |                                  |
| Medical                              |   |   |                                |                          |                               |                                      |                                   |                                  |
| Officers                             | 2 | 2 | 1 Pay                          | 4921752                  | 2141110                       | 8551000                              | 5909464                           | 9149570                          |
| Pt. time                             |   |   | 2 Dearness Allowance           | 1506274                  | 228760                        | 999000                               | 631378                            | 1068930                          |
| Specialists                          | 6 | 6 | 3 House Rent Allowance         | 405558                   | 250319                        | 1599000                              | 690880                            | 1710930                          |
| Pharmacists                          | 4 | 4 | 4 Transport Allowance          | 113600                   | 72000                         | 603000                               | 198720                            | 645210                           |
| JACT                                 | 2 | 2 | 5 NPA/PGA                      | 75240                    | 49430                         | 268000                               | 136427                            | 286760                           |
| Technical                            |   |   | 6 PCA/Nurse Allowance          | 77700                    | -                             | 50000                                | -                                 | 53500                            |
| Assistant                            | 1 | 1 | 7 Overtime Allow./Hon.         | 26080                    | 9010                          | 60000                                | 60000                             | 60000                            |
| X-Ray                                |   |   | 8 Other Allowance              | 54954                    | 99108                         | 10000                                | 10000                             | 10000                            |
| Technician                           | 1 | 1 |                                |                          |                               |                                      |                                   |                                  |
| Staff Nurses                         | 1 | 1 |                                |                          |                               |                                      |                                   |                                  |
| <b>Total (a)</b>                     |   |   |                                | <b>7181158</b>           | <b>2849737</b>                | <b>12140000</b>                      | <b>7636868</b>                    | <b>12984900</b>                  |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                                |                          |                               |                                      |                                   |                                  |
| Female                               |   |   |                                |                          |                               |                                      |                                   |                                  |
| Attendant                            | 1 | 1 | 1 Pay                          | 893847                   | 648099                        | 1311000                              | 1788753                           | 1402770                          |
| Dresser                              | 1 | 1 | 2 Dearness Allowance           | 554405                   | 72720                         | 197000                               | 200707                            | 210790                           |
| Office Attd.                         | 1 | 1 | 3 House Rent Allowance         | 129096                   | 78810                         | 315000                               | 217516                            | 337050                           |
| Safai                                |   |   | 4 Transport Allowance          | 38400                    | 24000                         | 106000                               | 66240                             | 113420                           |
| Karamchari                           | 1 | 1 | 5 Patient Care Allow.          | 25020                    | -                             | 26000                                | -                                 | 27820                            |
|                                      |   |   | 6 Other Allowance              | 12922                    | 12110                         | 30000                                | 30000                             | 30000                            |
| <b>Total (b)</b>                     |   |   |                                | <b>1653690</b>           | <b>835739</b>                 | <b>1985000</b>                       | <b>2303216</b>                    | <b>2121850</b>                   |
| <b>Recurring Head</b>                |   |   |                                |                          |                               |                                      |                                   |                                  |
| <b>(c) Other Charges :</b>           |   |   |                                |                          |                               |                                      |                                   |                                  |
|                                      |   |   | 1 Entertainment Exp.           | -                        | -                             | 8000                                 | 8000                              | 8000                             |
|                                      |   |   | 2 Office Expenses              | 58478                    | 15886                         | 116000                               | 116000                            | 116000                           |
|                                      |   |   | 3 Drugs & Medicine             | 1499408                  | 443163                        | 5000000                              | 1800000                           | 5000000                          |
|                                      |   |   | 4 Other Health Centre Expenses | 27038                    | 13365                         | 57000                                | 57000                             | 57000                            |
|                                      |   |   | 5 Investigation Expenses       | 487984                   | 199862                        | 370000                               | 396000                            | 370000                           |
|                                      |   |   | 6 P/o Equipment & Furniture    | -                        | -                             | 30000                                | 30000                             | 30000                            |
|                                      |   |   | 7 Repair & M/o Buildings       | -                        | -                             | 3000                                 | 3000                              | 3000                             |
|                                      |   |   | 8 Other Repair & Maintenance   | 24201                    | -                             | 90000                                | 90000                             | 90000                            |
| <b>Total (c)</b>                     |   |   |                                | <b>2097109</b>           | <b>672276</b>                 | <b>5674000</b>                       | <b>2500000</b>                    | <b>5674000</b>                   |
| <b>Total Head :</b>                  |   |   |                                |                          |                               | <b>19799000</b>                      | <b>12440084</b>                   | <b>20780750</b>                  |

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

| Head of Account                      |   |   | Actuals for<br>2018-2019       | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |         |
|--------------------------------------|---|---|--------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|---------|
| <b><u>Salary Head</u></b>            |   |   |                                |                               |                                      |                                   |                                  |         |
| <b>(a) Non-Teaching Staff :</b>      |   |   |                                |                               |                                      |                                   |                                  |         |
| Medical                              |   |   |                                |                               |                                      |                                   |                                  |         |
| Officers                             | 2 | 2 | 1 Pay                          | 1387400                       | 736400                               | 6007000                           | 2032464                          | 6427490 |
| Tech. Assit                          | 1 | 1 | 2 Dearness Allowance           | 405228                        | 97152                                | 975000                            | 268140                           | 1043250 |
| Pharmacists                          | 3 | 3 | 3 House Rent Allowance         | 194580                        | 119973                               | 970000                            | 331125                           | 1037900 |
| Staff Nurse                          | 1 | 1 | 4 Transport Allowance          | 91776                         | 39072                                | 485000                            | 107839                           | 518950  |
| JACT                                 | 2 | 2 | 5 Non Practice Allowance       | -                             | -                                    | 491000                            | -                                | 525370  |
|                                      |   |   | 6 PCA/Nurse Allowance          | 50400                         | 21000                                | 50000                             | 50000                            | 50000   |
|                                      |   |   | 7 Other Allowance              | -                             | -                                    | 15000                             | 15000                            | 15000   |
| <b>Total (a)</b>                     |   |   | <b>2130084</b>                 | <b>1013597</b>                | <b>8993000</b>                       | <b>2804568</b>                    | <b>9617960</b>                   |         |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                                |                               |                                      |                                   |                                  |         |
| Dressers                             | 1 | 1 | 1 Pay                          | 1389250                       | 783100                               | 2088000                           | 2161356                          | 2234160 |
| Female Attd.                         | 1 | 1 | 2 Dearness Allowance           | 397089                        | 103314                               | 313000                            | 285147                           | 334910  |
| Off. Attd.                           | 1 | 1 | 3 House Rent Allowance         | 188427                        | 129339                               | 501000                            | 356976                           | 536070  |
| Safai                                |   |   | 4 Transport Allowance          | 162042                        | 78300                                | 174000                            | 216108                           | 186180  |
| Karamchhari                          | 1 | 1 | 5 Patient Care Allowance       | 96600                         | 42000                                | 151000                            | 115920                           | 161570  |
| Attendant                            | 1 | 1 | 6 Other Allowance              | 3690                          | -                                    | 10000                             | 10000                            | 10000   |
| Chowkidars                           | 1 | 1 |                                |                               |                                      |                                   |                                  |         |
| <b>Total (b)</b>                     |   |   | <b>2237098</b>                 | <b>1136053</b>                | <b>3237000</b>                       | <b>3145506</b>                    | <b>3462890</b>                   |         |
| <b><u>Recurring Head</u></b>         |   |   |                                |                               |                                      |                                   |                                  |         |
| <b>(c) Other Charges :</b>           |   |   |                                |                               |                                      |                                   |                                  |         |
|                                      |   |   | 1 Entertainment Exp.           | -                             | -                                    | 2000                              | 2000                             | 2000    |
|                                      |   |   | 2 Office Expenses              | 58478                         | 15886                                | 37000                             | 37000                            | 37000   |
|                                      |   |   | 3 Drugs & Medicine             | 1499408                       | 443163                               | 500000                            | 100000                           | 500000  |
|                                      |   |   | 4 Other Health Centre Expenses | 27038                         | 13365                                | 4000                              | 4000                             | 4000    |
|                                      |   |   | 5 Investigation Expenses       | 487984                        | 199862                               | 85000                             | 27000                            | 85000   |
|                                      |   |   | 6 Rent,Rates & Taxes           | -                             | -                                    | 75000                             | 20000                            | 75000   |
|                                      |   |   | 7 Other Repair & Maintenance   | -                             | -                                    | 18000                             | 10000                            | 18000   |
|                                      |   |   |                                | 24201                         | -                                    |                                   |                                  |         |
| <b>Total (c)</b>                     |   |   | <b>2097109</b>                 | <b>672276</b>                 | <b>721000</b>                        | <b>200000</b>                     | <b>721000</b>                    |         |
| <b>Total Head :</b>                  |   |   |                                |                               | <b>12951000</b>                      | <b>6150074</b>                    | <b>13801850</b>                  |         |

## B (iv) W.U.S. HEALTH CENTRE (WEST)

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

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

|                  |   |   |                          |         |        |         |         |         |
|------------------|---|---|--------------------------|---------|--------|---------|---------|---------|
| Medical Officers | 2 | 2 | 1 Pay                    | 1697280 | 874400 | 5411000 | 2413344 | 5789770 |
| Tech. Asstt.     | 1 | 1 | 2 Dearness Allowance     | 744104  | 232612 | 867000  | 642009  | 927690  |
| Pharmacists      | 3 | 3 | 3 House Rent Allowance   | 275184  | 155652 | 1387000 | 429600  | 1484090 |
| Staff Nurse      | 1 | 1 | 4 Transport Allowance    | 137664  | 58192  | 516000  | 160610  | 552120  |
| JACT             | 2 | 2 | 5 Non Practice Allowance | -       | -      | 370000  | -       | 395900  |
|                  |   |   | 6 Patient Care Allowance | 50400   | 21000  | 126000  | 126000  | 126000  |
|                  |   |   | 7 Other Allowance        | -       | -      | 20000   | 20000   | 20000   |

**Total (a)**

|                |                |                |                |                |
|----------------|----------------|----------------|----------------|----------------|
| <b>2904632</b> | <b>1341856</b> | <b>8697000</b> | <b>3791563</b> | <b>9295570</b> |
|----------------|----------------|----------------|----------------|----------------|

**(b) Lower-Subordinate Staff :**

|            |   |   |                          |        |        |         |         |         |
|------------|---|---|--------------------------|--------|--------|---------|---------|---------|
| Dressers   | 1 | 1 | 1 Pay                    | 840220 | 411300 | 2031000 | 1135188 | 2173170 |
| Female     |   |   | 2 Dearness Allowance     | 399995 | 54270  | 305000  | 149785  | 326350  |
| Attd.      | 1 | 1 | 3 House Rent Allowance   | 88308  | 24801  | 487000  | 68451   | 521090  |
| Off. Attd. | 1 | 1 | 4 Transport Allowance    | 129538 | 46398  | 205000  | 128058  | 219350  |
| Safai      |   |   | 5 Patient Care Allowance | 77700  | 31500  | 126000  | 86940   | 134820  |
| Karamchari | 1 | 1 | 6 Other Allowance        | 3480   | -      | 8000    | 8000    | 8000    |
| Chowkidars | 2 | 2 |                          |        |        |         |         |         |

**Total (b)**

|                |               |                |                |                |
|----------------|---------------|----------------|----------------|----------------|
| <b>1539241</b> | <b>568269</b> | <b>3162000</b> | <b>1576422</b> | <b>3382780</b> |
|----------------|---------------|----------------|----------------|----------------|

**Recurring Head****(c) Other Charges :**

|                                |        |        |         |        |         |
|--------------------------------|--------|--------|---------|--------|---------|
| 1 Entertainment Exp.           | 1604   | -      | 2000    | 2000   | 2000    |
| 2 Office Expenses              | 31059  | 11448  | 64000   | 64000  | 64000   |
| 3 Drugs & Medicine             | 395299 | 163150 | 1000000 | 400000 | 1000000 |
| 4 Other Health Centre Expenses | -      | -      | 12000   | 12000  | 12000   |
| 5 Investigation Expenses       | 117087 | 77125  | 108000  | 104000 | 108000  |
| 6 Other Repair & Maintenance   | 12980  | -      | 18000   | 18000  | 18000   |

**Total (c)**

|               |               |                |               |                |
|---------------|---------------|----------------|---------------|----------------|
| <b>558029</b> | <b>251723</b> | <b>1204000</b> | <b>600000</b> | <b>1204000</b> |
|---------------|---------------|----------------|---------------|----------------|

**Total Head :**

|                 |                |                 |
|-----------------|----------------|-----------------|
| <b>13063000</b> | <b>5967985</b> | <b>13882350</b> |
|-----------------|----------------|-----------------|

**Total B**

|               |               |               |
|---------------|---------------|---------------|
| <b>172744</b> | <b>123580</b> | <b>186310</b> |
|---------------|---------------|---------------|

**TOTAL 9 (A+B)**

|               |               |               |
|---------------|---------------|---------------|
| <b>538813</b> | <b>375440</b> | <b>564264</b> |
|---------------|---------------|---------------|

(in thousands)

## 10. UNIVERSITY AUXILIARY SERVICES

## (A) UNIVERSITY SCIENCE AND INSTRUMENTATION CENTRE :

| Head of Account                      |   |   | Actuals for<br>2018-2019                                                   | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|---|---|----------------------------------------------------------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b><u>Salary Head</u></b>            |   |   |                                                                            |                               |                                      |                                   |                                  |                 |
| <b>(a) Non-Teaching Staff :</b>      |   |   |                                                                            |                               |                                      |                                   |                                  |                 |
| Principal Scientific Officer         | 1 | 1 | 1 Pay                                                                      | 664280                        | 352100                               | 13670000                          | 971796                           | 14626900        |
| Sr. Scientific Officer               |   |   | 2 Dearness Allowance                                                       | 195348                        | 46452                                | 2051000                           | 128208                           | 2194570         |
| Scientific Officers                  | 1 | 1 | 3 House Rent Allowance                                                     | -                             | -                                    | 3075000                           | -                                | 3290250         |
| W/shop Technicians                   |   |   | 4 Transport Allowance                                                      | 45888                         | 19536                                | 1447000                           | 53919                            | 1548290         |
| Sr.Tech. Asstts.                     | 7 | 7 | 5 Overtime Allow./Hon.<br>(including for running<br>Liquid Nitrogen Plant) | -                             | -                                    | 20000                             | 20000                            | 20000           |
| Tech. Asstts.                        | 6 | 6 |                                                                            |                               |                                      |                                   |                                  |                 |
| Tech. VI                             | 3 | 3 |                                                                            |                               |                                      |                                   |                                  |                 |
| Tech. VII                            | 3 | 3 |                                                                            |                               |                                      |                                   |                                  |                 |
| JACT                                 | 1 | 1 |                                                                            |                               |                                      |                                   |                                  |                 |
| Store Keeper                         | 1 | 1 |                                                                            |                               |                                      |                                   |                                  |                 |
| Tech. III                            | 2 | 2 |                                                                            |                               |                                      |                                   |                                  |                 |
| <b>Total (a)</b>                     |   |   |                                                                            | <b>905516</b>                 | <b>418088</b>                        | <b>20263000</b>                   | <b>1173923</b>                   | <b>21680010</b> |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                                                                            |                               |                                      |                                   |                                  |                 |
| Chowkidars                           | 2 | 2 | 1 Pay                                                                      | -                             | -                                    | 432000                            | 180000                           | 462240          |
|                                      |   |   | 2 Dearness Allowance                                                       | -                             | -                                    | 65000                             | 30600                            | 69550           |
|                                      |   |   | 3 House Rent Allowance                                                     | -                             | -                                    | 104000                            | 43200                            | 111280          |
|                                      |   |   | 4 Transport Allowance                                                      | -                             | -                                    | 37000                             | 15795                            | 39590           |
|                                      |   |   | 5 Overtime Allow./Hon.                                                     | -                             | -                                    | 20000                             | 20000                            | 20000           |
|                                      |   |   | 6 Other Allowance                                                          | -                             | -                                    | 4000                              | 4000                             | 4000            |
| <b>Total (b)</b>                     |   |   |                                                                            |                               |                                      | <b>662000</b>                     | <b>293595</b>                    | <b>706660</b>   |
| <b><u>Recurring Head</u></b>         |   |   |                                                                            |                               |                                      |                                   |                                  |                 |
| <b>(c) Other Charges :</b>           |   |   |                                                                            |                               |                                      |                                   |                                  |                 |
|                                      |   |   | 1 Entertainment Exp.                                                       | 855                           | -                                    | 2000                              | 2000                             | 2000            |
|                                      |   |   | 2 Office Expenses                                                          | 84033                         | 17350                                | 124000                            | 105400                           | 125000          |
|                                      |   |   | 3 Other Contractual Services                                               | 1701126                       | 918651                               | 2300000                           | 2100000                          | 2500000         |
|                                      |   |   | 4 Chemicals & Lab. Expenses                                                | 738098                        | 206686                               | 750000                            | 637500                           | 800000          |
|                                      |   |   | 5 Repair & M/o Buildings                                                   | -                             | -                                    | 23000                             | 20000                            | 23000           |
|                                      |   |   | 6 Other Repair & Maintenance                                               | 1715992                       | 1494489                              | 2200000                           | 1870000                          | 2000000         |
| <b>Total (c)</b>                     |   |   |                                                                            | <b>4240104</b>                | <b>2637176</b>                       | <b>5399000</b>                    | <b>4734900</b>                   | <b>5450000</b>  |
| <b>Total Head :</b>                  |   |   |                                                                            |                               |                                      | <b>26324000</b>                   | <b>6202418</b>                   | <b>27836670</b> |

## (B) GUEST HOUSE :

| Head of Account                      |   |   | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |         |
|--------------------------------------|---|---|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|---------|
| <b><u>Salary Head</u></b>            |   |   |                          |                               |                                      |                                   |                                  |         |
| <b>(a) Non-Teaching Staff :</b>      |   |   |                          |                               |                                      |                                   |                                  |         |
| Asstt. Manager                       | 1 | 1 | 1 Pay                    | -                             | -                                    | 664000                            | 276500                           | 710480  |
| JACF                                 | 1 | 1 | 2 Dearness Allowance     | -                             | -                                    | 100000                            | 47005                            | 107000  |
|                                      |   |   | 3 House Rent Allowance   | -                             | -                                    | 159000                            | 66360                            | 170130  |
|                                      |   |   | 4 Transport Allowance    | -                             | -                                    | 68000                             | 28958                            | 72760   |
|                                      |   |   | 5 Overtime Allow./Hon.   | -                             | -                                    | -                                 | -                                | -       |
| <b>Total (a)</b>                     |   |   |                          |                               | <b>991000</b>                        | <b>418823</b>                     | <b>1060370</b>                   |         |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                          |                               |                                      |                                   |                                  |         |
| Cook                                 | 2 | 2 | 1 Pay                    | 960560                        | 484400                               | 2691000                           | 1336944                          | 2879370 |
| Room Bearers                         | 4 | 4 | 2 Dearness Allowance     | 333660                        | 63906                                | 404000                            | 176381                           | 432280  |
| Helpers                              | 2 | 2 | 3 House Rent Allowance   | 40356                         | 24801                                | 452000                            | 68451                            | 483640  |
| Security Guard                       | 1 | 1 | 4 Transport Allowance    | 152960                        | 58608                                | 279000                            | 161758                           | 298530  |
| Safai                                |   |   | 5 Overtime Allow./Hon.   | -                             | -                                    | 12000                             | 12000                            | 12000   |
| Karamcharies                         | 1 | 1 | 6 Other Allowance        | 2520                          | -                                    | 10000                             | 10000                            | 10000   |
| <b>Total (b)</b>                     |   |   | <b>1490056</b>           | <b>631715</b>                 | <b>3848000</b>                       | <b>1765533</b>                    | <b>4115820</b>                   |         |
| <b>Total Head :</b>                  |   |   |                          |                               | <b>4839000</b>                       | <b>2184356</b>                    | <b>5176190</b>                   |         |

## (C) INTERNATIONAL GUEST HOUSE :

| <u>Salary Head</u>              |   |   |                        |   |   |               |               |               |  |
|---------------------------------|---|---|------------------------|---|---|---------------|---------------|---------------|--|
| <u>(a) Non-Teaching Staff :</u> |   |   |                        |   |   |               |               |               |  |
| Manager                         | 1 | 1 | 1 Pay                  | - | - | 425000        | 177000        | 454750        |  |
|                                 |   |   | 2 Dearness Allowance   | - | - | 64000         | 30090         | 68480         |  |
|                                 |   |   | 3 House Rent Allowance | - | - | 102000        | 42480         | 109140        |  |
|                                 |   |   | 4 Transport Allowance  | - | - | 50000         | 21060         | 53500         |  |
|                                 |   |   | 5 Overtime Allow./Hon. | - | - | 75000         | 75000         | 75000         |  |
| <b>Total (a)</b>                |   |   |                        |   |   | <b>716000</b> | <b>345630</b> | <b>760870</b> |  |
| <b>Total Head</b>               |   |   |                        |   |   | <b>716000</b> | <b>345630</b> | <b>760870</b> |  |

## (D) DEPARTMENTAL CANTEEN

| Head of Account            |   |   | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                |
|----------------------------|---|---|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------|
| <b><u>Salary Head</u></b>  |   |   |                          |                               |                                      |                                   |                                  |                |
| <b>(a) Canteen Staff :</b> |   |   |                          |                               |                                      |                                   |                                  |                |
| Manager                    | 1 | 1 | 1 Pay                    | 3077970                       | 1571400                              | 6500000                           | 4337064                          | 6955000        |
| Asstt. Manager             | 1 | 1 | 2 Dearness Allowance     | 1029707                       | 207312                               | 975000                            | 572181                           | 1043250        |
| Counter Clerk              | 2 | 2 | 3 House Rent Allowance   | 363018                        | 202137                               | 1253000                           | 557898                           | 1340710        |
| Coupon Clerk               | 1 | 1 | 4 Transport Allowance    | 386224                        | 156288                               | 540000                            | 431355                           | 577800         |
| Halwai                     | 1 | 1 | 5 Overtime Allow./Hon.   | -                             | -                                    | 10000                             | 10000                            | 10000          |
| Asstt. Halwai              | 1 | 1 | 6 Other Allowance        | 6750                          | -                                    | 25000                             | 25000                            | 25000          |
| Cook                       | 1 | 1 |                          |                               |                                      |                                   |                                  |                |
| Beareres                   | 7 | 7 |                          |                               |                                      |                                   |                                  |                |
| Coffee/Tea Maker           | 1 | 1 |                          |                               |                                      |                                   |                                  |                |
| Wash Boy                   | 2 | 2 |                          |                               |                                      |                                   |                                  |                |
| Safai karam.               | 1 | 1 |                          |                               |                                      |                                   |                                  |                |
| <b>Total (a)</b>           |   |   |                          | <b>4863669</b>                | <b>2137137</b>                       | <b>9303000</b>                    | <b>5933498</b>                   | <b>9951760</b> |
| <b>Total Head :</b>        |   |   |                          |                               |                                      | <b>9303000</b>                    | <b>5933498</b>                   | <b>9951760</b> |

## (E) GRAPHIC ARTS CENTRE :

|                                      |   |   |                              |                |               |                |                |                |
|--------------------------------------|---|---|------------------------------|----------------|---------------|----------------|----------------|----------------|
| <b>Salary Head</b>                   |   |   |                              |                |               |                |                |                |
| <b>(a) Non-Teaching Staff :</b>      |   |   |                              |                |               |                |                |                |
| JACT                                 | 1 | 1 | 1 Pay                        | 677960         | 181200        | 4704000        | 500112         | 5033280        |
| Sr. Tech.                            |   |   | 2 Dearness Allowance         | 313622         | 25368         | 706000         | 70016          | 755420         |
| Asstts.                              | 2 | 2 | 3 House Rent Allowance       | 112158         | 20196         | 1129000        | 55741          | 1208030        |
| Technicians                          | 1 | 1 | 4 Transport Allowance        | 68832          | 11472         | 615000         | 31663          | 658050         |
| Tech. Asstt.                         | 1 | 1 |                              |                |               |                |                |                |
| Lab. Asstt.                          | 1 | 1 |                              |                |               |                |                |                |
| Machine Operators                    | 4 | 4 |                              |                |               |                |                |                |
| Tech. Officers                       | 1 | 1 |                              |                |               |                |                |                |
| <b>Total (a)</b>                     |   |   |                              | <b>1172572</b> | <b>238236</b> | <b>7154000</b> | <b>657531</b>  | <b>7654780</b> |
| <b>(b) Lower-Subordinate Staff :</b> |   |   |                              |                |               |                |                |                |
| Labourers                            | 2 | 2 | 1 Pay                        | -              | -             | 508000         | 256320         | 543560         |
| Sweeper                              |   |   | 2 Dearness Allowance         | -              | -             | 65000          | 30600          | 69550          |
| part-time                            | 1 | 1 | 3 House Rent Allowance       | -              | -             | 104000         | 43200          | 111280         |
|                                      |   |   | 4 Transport Allowance        | -              | -             | 37000          | 15795          | 39590          |
| <b>Total (b)</b>                     |   |   |                              |                |               | <b>714000</b>  | <b>345915</b>  | <b>763980</b>  |
| <b>Recurring Head</b>                |   |   |                              |                |               |                |                |                |
| <b>(c) Other Charges :</b>           |   |   |                              |                |               |                |                |                |
|                                      |   |   | 1 Office Expenses            | -              | -             | 10000          | 10000          | 10000          |
|                                      |   |   | 2 Chemicals & Lab. Expenses  | -              | -             | 10000          | 10000          | 10000          |
|                                      |   |   | 3 Other Repair & Maintenance | -              | -             | 10000          | 10000          | 10000          |
| <b>Total (c)</b>                     |   |   |                              |                |               | <b>30000</b>   | <b>30000</b>   | <b>30000</b>   |
| <b>Total Head :</b>                  |   |   |                              |                |               | <b>7898000</b> | <b>1033446</b> | <b>8448760</b> |

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

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

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

|                 |    |    |                        |          |         |          |          |          |
|-----------------|----|----|------------------------|----------|---------|----------|----------|----------|
| Director        | 1  | 1  | 1 Pay                  | 10169646 | 5407400 | 29160000 | 14924424 | 31201200 |
| Sr. Analyst     | 1  | 1  | 2 Dearness Allowance   | 3317398  | 713640  | 4374000  | 1969646  | 4680180  |
| Jr. Programmers | 7  | 7  | 3 House Rent Allowance | 1243170  | 729087  | 6544000  | 2012280  | 7002080  |
| Sr. Programmers | 6  | 6  | 4 Transport Allowance  | 965560   | 398046  | 3018000  | 1098607  | 3229260  |
| Machine         |    |    | 5 Overtime Allow./Hon. | -        | -       | 15000    | 15000    | 15000    |
| Supervisor      | 1  | 1  |                        |          |         |          |          |          |
| 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)**

|          |         |          |          |          |
|----------|---------|----------|----------|----------|
| 15695774 | 7248173 | 43111000 | 20019957 | 46127720 |
|----------|---------|----------|----------|----------|

**(b) Lower-Subordinate Staff :**

|              |   |   |                        |        |        |         |        |         |
|--------------|---|---|------------------------|--------|--------|---------|--------|---------|
| Office Attd. | 2 | 2 | 1 Pay                  | 323072 | 166000 | 2784000 | 458160 | 2978880 |
| Driver       | 1 | 1 | 2 Dearness Allowance   | 105871 | 21900  | 418000  | 60444  | 447260  |
| Chowkidar    | 3 | 3 | 3 House Rent Allowance | 51786  | 27168  | 668000  | 74984  | 714760  |
| Lib. Attd.   | 1 | 1 | 4 Transport Allowance  | 53536  | 19536  | 317000  | 53919  | 339190  |
| Mali         | 3 | 3 | 5 Overtime Allow./Hon. | -      | -      | 50000   | 50000  | 50000   |
| Safai        |   |   | 6 Other Allowance      | 1080   | -      | 7000    | 7000   | 7000    |
| Karamchari   | 2 | 2 |                        |        |        |         |        |         |

**Total (b)**

|        |        |         |        |         |
|--------|--------|---------|--------|---------|
| 535345 | 234604 | 4244000 | 704507 | 4537090 |
|--------|--------|---------|--------|---------|

**Recurring Head****(c) Other Charges :**

|                              |        |        |        |        |        |
|------------------------------|--------|--------|--------|--------|--------|
| 1 Entertainment Expenses     | -      | -      | 3000   | 3000   | 3000   |
| 2 Office Expenses            | 445899 | 58092  | 305000 | 400000 | 400000 |
| 3 Other Academic Expenses    | 46569  | 6955   | 767000 | 200000 | 200000 |
| 4 Books & Journals           | -      | -      | 126000 | 50000  | 50000  |
| 5 Other Repair & Maintenance | 295148 | 125827 | 817000 | 500000 | 500000 |

**Total (c)**

|        |        |         |         |         |
|--------|--------|---------|---------|---------|
| 787616 | 190874 | 2018000 | 1153000 | 1153000 |
|--------|--------|---------|---------|---------|

**Total Head :**

|          |          |          |
|----------|----------|----------|
| 49373000 | 21877465 | 51817810 |
|----------|----------|----------|

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

**Recurring Head****Other Charges :**

|                              |        |   |        |        |        |
|------------------------------|--------|---|--------|--------|--------|
| 1 Entertainment Expenses     | -      | - | 2000   | 2000   | 2000   |
| 2 Office Expenses            | 229382 | - | 645000 | 451500 | 451500 |
| 3 Other Academic Expenses    | -      | - | 70000  | 49000  | 49000  |
| 4 Other Repair & Maintenance | -      | - | 235000 | 164500 | 164500 |

**Total Head :**

|        |        |        |        |
|--------|--------|--------|--------|
| 229382 | 952000 | 667000 | 667000 |
|--------|--------|--------|--------|

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

| Head of Account                 |   | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|---------------------------------|---|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Salary Head</b>              |   |                          |                               |                                      |                                   |                                  |
| <b>(a) Non-Teaching Staff :</b> |   |                          |                               |                                      |                                   |                                  |
| Informatic                      |   |                          |                               |                                      |                                   |                                  |
| Engineer/                       | 1 | 1                        | 1                             | 1630000                              | 685480                            | 1744100                          |
| Scientist                       | 1 | 1                        | 1                             | 245000                               | 116532                            | 262150                           |
| Sr. Tech. Asstt.                | 1 | 1                        | 1                             | 391000                               | 164515                            | 418370                           |
| Data Entry                      |   |                          |                               | 199000                               | 14400                             | 212930                           |
| Operator                        | 1 | 1                        | 1                             |                                      |                                   |                                  |
| <b>Total Head :</b>             |   |                          |                               | <b>2465000</b>                       | <b>980927</b>                     | <b>2637550</b>                   |

## (H) WOMEN'S STUDIES &amp; DEVELOPMENT CENTRE

|                                 |   |   |   |                |                |                |
|---------------------------------|---|---|---|----------------|----------------|----------------|
| <b>Salary Head</b>              |   |   |   |                |                |                |
| <b>(a) Non-Teaching Staff :</b> |   |   |   |                |                |                |
| Project Off.                    | 1 | 1 | 1 | 2630860        | 1361240        | 3611000        |
| SPA                             | 1 | 1 | 1 | 774147         | 181836         | 542000         |
| Assistant                       | 1 | 1 | 1 | 372024         | 266460         | 867000         |
| JACT                            | 1 | 1 | 1 | 183552         | 78976          | 217000         |
| <b>Total (a)</b>                |   |   |   | <b>3960583</b> | <b>1888512</b> | <b>5237000</b> |
| <b>Recurring Head</b>           |   |   |   |                |                |                |
| <b>(b) Other Charges :</b>      |   |   |   |                |                |                |
| 1 Entertainment                 |   |   |   | 3633           | -              | 8000           |
| 2 Travel Exp.                   |   |   |   | 7928           | 14746          | 19000          |
| 3 Office Expenses               |   |   |   | 61325          | 27978          | 134000         |
| 4 Other Academic Expenses       |   |   |   | 92219          | 11905          | 120000         |
| 5 Other Repair & Maintenance    |   |   |   | 49447          | -              | 50000          |
| <b>Total (b)</b>                |   |   |   | <b>214552</b>  | <b>54629</b>   | <b>331000</b>  |
| <b>Total Head</b>               |   |   |   | <b>5568000</b> | <b>5464293</b> | <b>5934590</b> |

## (I) RENT, RATES AND TAXES (Admn./Estate) :

## A. North Campus

|                       |                  |                  |                  |                  |                  |
|-----------------------|------------------|------------------|------------------|------------------|------------------|
| 1 Office Expenses     | 42000            | 14000            | 350000           | 350000           | 350000           |
| 2 Property Tax (RRT)  | 47924282         | 46989160         | 60000000         | 60000000         | 60000000         |
| 3 Electricity Charges | 209341146        | 78752448         | 310000000        | 250000000        | 250000000        |
| 4 Water Charges       | 39459487         | 12864719         | 85000000         | 50000000         | 50000000         |
| <b>Total A</b>        | <b>296766915</b> | <b>138620327</b> | <b>455350000</b> | <b>360350000</b> | <b>360350000</b> |

## B. South Campus

|                       |                 |                 |                  |                  |                  |
|-----------------------|-----------------|-----------------|------------------|------------------|------------------|
| 1 Electricity Charges | 87655650        | 27681070        | 110000000        | 110000000        | 110000000        |
| 2 Water Charges       | 7205584         | 1656451         | 10000000         | 10000000         | 10000000         |
| <b>Total B</b>        | <b>94861234</b> | <b>29337521</b> | <b>120000000</b> | <b>120000000</b> | <b>120000000</b> |
| <b>Total A+B</b>      |                 |                 | <b>575350000</b> | <b>480350000</b> | <b>480350000</b> |

## (J) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

| Head of Account                 |   |   | Actuals for<br>2018-2019  | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |         |
|---------------------------------|---|---|---------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|---------|
| <b><u>Salary Head</u></b>       |   |   |                           |                               |                                      |                                   |                                  |         |
| <b>(a) Non-Teaching Staff :</b> |   |   |                           |                               |                                      |                                   |                                  |         |
| Director                        | 1 | 1 | 1. Pay                    | -                             | -                                    | 1978000                           | 265000                           | 2116460 |
|                                 |   |   | 2. Dearness Allowance     | -                             | -                                    | 297000                            | 45060                            | 317790  |
|                                 |   |   | 3. House Rent Allowance   | -                             | -                                    | 475000                            | 63600                            | 508250  |
|                                 |   |   | 4. Transport Allowance    | -                             | -                                    | 99000                             | 42120                            | 105930  |
|                                 |   |   | 5. Other Allowance        | -                             | -                                    | -                                 | -                                | -       |
| <b>Total (a)</b>                |   |   |                           |                               | <b>2849000</b>                       | <b>415780</b>                     | <b>3048430</b>                   |         |
| <b><u>Recurring Head</u></b>    |   |   |                           |                               |                                      |                                   |                                  |         |
| <b>(b) Other Charges :</b>      |   |   |                           |                               |                                      |                                   |                                  |         |
|                                 |   |   | 1 Office Expenses         | -                             | -                                    | 220000                            | 154000                           | 154000  |
|                                 |   |   | 2 Other Academic Expenses | -                             | -                                    | 1200000                           | 840000                           | 840000  |
| <b>Total (b)</b>                |   |   |                           |                               | <b>1420000</b>                       | <b>994000</b>                     | <b>994000</b>                    |         |
| <b>Total Head</b>               |   |   |                           |                               | <b>4269000</b>                       | <b>1409780</b>                    | <b>4042430</b>                   |         |

## (K) CLUSTER INNOVATION CENTRE (CIC)

|                             |    |    |                                 |                 |                 |                 |                 |                 |
|-----------------------------|----|----|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Salary Head</b>          |    |    |                                 |                 |                 |                 |                 |                 |
| <b>(a) Teaching Staff :</b> |    |    |                                 |                 |                 |                 |                 |                 |
| Professor#                  | 6  | 6  | 1. Pay                          | 17896360        | 9450000         | 41641000        | 26082000        | 44555870        |
| Assoc. Prof.#               | 10 | 10 | 2. Dearness Allowance           | 5220213         | 1247400         | 3748000         | 3442824         | 4010360         |
| Asstt. Prof.#               | 16 | 16 | 3. House Rent Allowance         | 2424912         | 1956351         | 9809000         | 5399529         | 10495630        |
|                             |    |    | 4. Transport Allowance          | 1751392         | 629152          | 3014000         | 1736460         | 3224980         |
|                             |    |    | 5. Other Allowance              | -               | -               | -               | -               | -               |
| <b>Total (a)</b>            |    |    |                                 | <b>27292877</b> | <b>13282903</b> | <b>58212000</b> | <b>36660812</b> | <b>62286840</b> |
| <b>Recurring Head</b>       |    |    |                                 |                 |                 |                 |                 |                 |
| <b>(a) Other Charges :</b>  |    |    |                                 |                 |                 |                 |                 |                 |
|                             |    |    | 1 Travel Expenses               | 19702           | -               | 300000          | 10000           | 300000          |
|                             |    |    | 2 Office Expenses               | 226966          | 24554           | 600000          | 100000          | 600000          |
|                             |    |    | 3 Other Academic Expenses       | 128523          | 34511           | 1400000         | 150000          | 1000000         |
|                             |    |    | 4 Books                         | 374029          | -               | 300000          | 220000          | 300000          |
|                             |    |    | 5 P/o Office Equip. & Furniture | 167797          | 33000           | 300000          | 150000          | 300000          |
|                             |    |    | 6 Chemical & Lab. Expenses      | 659528          | 28787           | 700000          | 700000          | 1000000         |
|                             |    |    | 7 Entertainment Expenses        | 4392            | -               | 25000           | 20000           | 25000           |
|                             |    |    | 8 Advertising & Publicity       | 47968           | -               | 50000           | 50000           | 50000           |
|                             |    |    | 9 Other Repair/Maintenance      | 99747           | 16402           | 500000          | 100000          | 600000          |
| <b>Total (a)</b>            |    |    |                                 | <b>1728652</b>  | <b>137254</b>   | <b>4175000</b>  | <b>1500000</b>  | <b>4175000</b>  |
| <b>Total Head</b>           |    |    |                                 |                 |                 | <b>62387000</b> | <b>38160812</b> | <b>66461840</b> |

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

## (L) EQUAL OPPORTUNITY CELL

|                            |  |  |                              |               |               |                |                |                |
|----------------------------|--|--|------------------------------|---------------|---------------|----------------|----------------|----------------|
| <b>Recurring Head</b>      |  |  |                              |               |               |                |                |                |
| <b>(a) Other Charges :</b> |  |  |                              |               |               |                |                |                |
|                            |  |  | 1 Office Expenses            | 53167         | 5069          | 500000         | 100000         | 100000         |
|                            |  |  | 2 Entertainment Expenses     | -             | -             | 15000          | 15000          | 25000          |
|                            |  |  | 3 P/o Equipment & Furniture  | -             | -             | 200000         | 500000         | 1200000        |
|                            |  |  | 4 Other Repair & Maintenance | 359875        | 105118        | 1500000        | 500000         | 650000         |
|                            |  |  | 5 Books & Journals           | -             | -             | 50000          | 200000         | 300000         |
| <b>Total (a)</b>           |  |  |                              | <b>413042</b> | <b>110187</b> | <b>2265000</b> | <b>1315000</b> | <b>2275000</b> |

## (M) INTERNAL COMPLAINTS COMMITTEE

|                                  |  |  |                           |               |              |               |               |               |
|----------------------------------|--|--|---------------------------|---------------|--------------|---------------|---------------|---------------|
| <b>Recurring Head</b>            |  |  |                           |               |              |               |               |               |
| <b>(a) Other Charges :</b>       |  |  |                           |               |              |               |               |               |
|                                  |  |  | 1 Office Expenses         | 125411        | 28641        | 180000        | 180000        | 180000        |
|                                  |  |  | 2 Entertainment Expenses  | 13898         | 14000        | 20000         | 20000         | 20000         |
|                                  |  |  | 3 Other Academic Expenses | 70000         | -            | 100000        | 100000        | 100000        |
|                                  |  |  | 4 Travel Expenses         | 10936         | -            | 50000         | 50000         | 50000         |
| <b>Total (a)</b>                 |  |  |                           | <b>220245</b> | <b>42641</b> | <b>350000</b> | <b>350000</b> | <b>350000</b> |
| <b>TOTAL - 10 (in thousands)</b> |  |  |                           |               |              | <b>752059</b> | <b>566275</b> | <b>666710</b> |

## 11. MISCELLANEOUS

(A) GRANTS AND CONTRIBUTIONS :

| Head of Account                                     | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------------------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| 1. Travel Exp.                                      |                          |                               |                                      |                                   |                                  |
| (i) Delegates Exp. - Foreign Travel                 | -                        | -                             | 5000000                              | 1000000                           | 1000000                          |
| (ii) Delegates Exp. - Domestic Travel               | 10296                    | -                             | 3000000                              | 200000                            | 200000                           |
| 2. Other Academic Expenses                          | 4096017                  | 3802525                       | 28000000                             | 10000000                          | 10000000                         |
| 3. Upgradation of teaching facilities for ail Dept. | 11020878                 | 4705105                       | 50000000                             | 10000000                          | 30000000                         |
| 4. Org. of Seminar/Symp./Conference/Workshop        | 3016131                  | 343533                        | 11000000                             | 8000000                           | 8000000                          |
| 5. Provision of General Amenities in Halls & Hostel | -                        | -                             | 10000000                             | 3000000                           | 3000000                          |
| 6. UTA Scheme - (i) Assistantship                   | -                        | -                             | 2500000                              | 500000                            | 500000                           |
| (ii) Contingency                                    | -                        | -                             | 2000000                              | 500000                            | 500000                           |
| 7. Research Grant                                   | -                        | -                             | 20000000                             | 2000000                           | 2052080                          |
| 8. Miscellaneous Grant                              | 15536374                 | 5064944                       | 90000000                             | 30000000                          | 30000000                         |
| 9. Entrance Examination Charges (EEC)               | 29272613                 | 58371619                      | 70000000                             | 206300000                         | 206300000                        |
| <b>Total Head :</b>                                 | <b>62952309</b>          | <b>72287726</b>               | <b>291500000</b>                     | <b>271500000</b>                  | <b>291552080</b>                 |
| <b>TOTAL II</b>                                     |                          |                               | <b>291500</b>                        | <b>271500</b>                     | <b>291552</b>                    |
| (in thousands)                                      |                          |                               |                                      |                                   |                                  |

## 12. MAINTAINED INSTITUTION

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

| Head of Account                      |    |    | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |                 |
|--------------------------------------|----|----|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|-----------------|
| <b>Salary Head</b>                   |    |    |                          |                               |                                      |                                   |                                  |                 |
| <b>(a) Teaching/Research Staff :</b> |    |    |                          |                               |                                      |                                   |                                  |                 |
| Director                             | 1  | 1  | 1 Pay                    | 13186168                      | 6935500                              | 29855000                          | 19141980                         | 31944850        |
| Professor*                           | 8  | 8  | 2 Dearness Allowanc      | 3811780                       | 905586                               | 4421000                           | 2499417                          | 4730470         |
| Associate Prof.                      | 1  | 1  | 3 House Rent Allowa      | 1551204                       | 1243155                              | 6543000                           | 3431108                          | 7001010         |
| Assistant Prof.*                     | 11 | 11 | 4 Transport Allowan      | 963648                        | 390976                               | 2087000                           | 1079094                          | 2233090         |
| Res. Associates                      | 2  | 2  |                          |                               |                                      |                                   |                                  |                 |
| <b>Total (a)</b>                     |    |    |                          | <b>19512800</b>               | <b>9475217</b>                       | <b>42906000</b>                   | <b>26151599</b>                  | <b>45909420</b> |
| <b>(b) Non-Teaching Staff :</b>      |    |    |                          |                               |                                      |                                   |                                  |                 |
| Dy. Registrar                        | 1  | 1  | 1 Pay                    | 4171960                       | 2212200                              | 8609000                           | 6105672                          | 9211630         |
| Sr. P.A.                             | 1  | 1  | 2 Dearness Allowanc      | 1222876                       | 291852                               | 1291000                           | 805512                           | 1381370         |
| Section Officer                      | 1  | 1  | 3 House Rent Allowa      | 586764                        | 360987                               | 2066000                           | 996324                           | 2210620         |
| Programmer                           | 1  | 1  | 4 Transport Allowan      | 338424                        | 144078                               | 832000                            | 397655                           | 890240          |
| Lab. Superi-<br>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  |                          |                               |                                      |                                   |                                  |                 |
| <b>Total (b)</b>                     |    |    |                          | <b>6320024</b>                | <b>3009117</b>                       | <b>12798000</b>                   | <b>8305163</b>                   | <b>13693860</b> |
| <b>(c) Lower-Subordinate Staff :</b> |    |    |                          |                               |                                      |                                   |                                  |                 |
| Driver-cum<br>Mech.                  | 1  | 1  | 1 Pay                    | 2005290                       | 1074100                              | 6532000                           | 2964516                          | 6989240         |
| Cell Culture<br>Room Att.            | 1  | 1  | 2 Dearness Allowanc      | 590896                        | 141738                               | 979000                            | 391197                           | 1047530         |
| Lab. Atttd.                          | 5  | 5  | 3 House Rent Allowa      | 244872                        | 150138                               | 1479000                           | 414381                           | 1582530         |
| Animal House<br>Atttds.              | 2  | 2  | 4 Transport Allowan      | 321216                        | 136752                               | 466000                            | 377436                           | 498620          |
| Lib. Atttd.                          | 2  | 2  | 5 OTA./Hon.              | -                             | -                                    | 16000                             | 16000                            | 16000           |
| Office Attendants<br>Safai           | 2  | 2  | 6 Other Allowances       | 2874                          | -                                    | 10000                             | 10000                            | 10000           |
| Karamcharies                         | 5  | 5  |                          |                               |                                      |                                   |                                  |                 |
| Security Guard                       | 3  | 3  |                          |                               |                                      |                                   |                                  |                 |
| Parash                               | 2  | 2  |                          |                               |                                      |                                   |                                  |                 |
| Malies                               | 2  | 2  |                          |                               |                                      |                                   |                                  |                 |
| <b>Total (c)</b>                     |    |    |                          | <b>3165148</b>                | <b>1502728</b>                       | <b>9482000</b>                    | <b>4173529</b>                   | <b>10143920</b> |
| <b>(d) Research Staff :</b>          |    |    |                          | <b>376851</b>                 | <b>1245000</b>                       | <b>1245000</b>                    | <b>1245000</b>                   | <b>1245000</b>  |
| <b>(e) Staff Benefits :</b>          |    |    |                          |                               |                                      |                                   |                                  |                 |
| 1 Medical Reimb.                     |    |    |                          | 968439                        | 243906                               | 1000000                           | 1200000                          | 1200000         |
| 2 Bonus                              |    |    |                          | -                             | -                                    | -                                 | -                                | -               |
| 3 Liveries                           |    |    |                          | -                             | -                                    | 40000                             | 40000                            | 40000           |
| <b>Total (e)</b>                     |    |    |                          | <b>968439</b>                 | <b>243906</b>                        | <b>1040000</b>                    | <b>1240000</b>                   | <b>1240000</b>  |
| *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<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|----------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>Recurring Head</b>      |                          |                               |                                      |                                   |                                  |
| <b>(f) Other Charges :</b> |                          |                               |                                      |                                   |                                  |
| 1 Entertainment            | -                        | -                             | 15000                                | 15000                             | 15000                            |
| 2 Travel Exp.              | 154183                   | 23882                         | 167000                               | 167000                            | 167000                           |
| 3 Office Expenses          | 636730                   | 82859                         | 1725000                              | 800000                            | 1725000                          |
| 4 Other Academic E         | 851147                   | 192306                        | 956000                               | 900000                            | 956000                           |
| 5 Books                    | 49491                    | -                             | 685000                               | 200000                            | 685000                           |
| 6 Repair & M/o Buil        | 14759                    | -                             | 700000                               | 500000                            | 700000                           |
| 7 Advert. & Publicity      | -                        | -                             | 900000                               | 100000                            | 900000                           |
| 8 Other Contractual        | 2786237                  | 740088                        | 2185000                              | 2000000                           | 2185000                          |
| 9 Chemicals & Lab. I       | 7225944                  | 50418                         | 4100000                              | 3600000                           | 4100000                          |
| 10 P/o Equipt. & Furn      | 1087019                  | 221992                        | 2500000                              | 1200000                           | 2500000                          |
| 11 Machinery & Equip       | 4590921                  | 344641                        | 3200000                              | 2200000                           | 3200000                          |
| 12 Other Repair & M        | 2528663                  | 365925                        | 1128000                              | 1100000                           | 1128000                          |
| <b>Total (f)</b>           | <b>19925094</b>          | <b>2022111</b>                | <b>18261000</b>                      | <b>12782000</b>                   | <b>18261000</b>                  |
| <b>Grand Total :</b>       |                          |                               | <b>85732000</b>                      | <b>53897291</b>                   | <b>90493200</b>                  |

## (B) D.U. SOCIAL CENTRE SCHOOL

Salary Head & Recurring Head

|                                           |         |   |         |         |         |
|-------------------------------------------|---------|---|---------|---------|---------|
| (a) Salaries (University Share) Recurring | 1270000 | - | 1270000 | 1460000 | 1460000 |
| (b) Office Expenses                       | 40000   | - | 40000   | 40000   | 50000   |

|                 |                |  |                |                |                |
|-----------------|----------------|--|----------------|----------------|----------------|
| <b>Total</b>    | <b>1310000</b> |  | <b>1310000</b> | <b>1500000</b> | <b>1510000</b> |
| <b>TOTAL 12</b> |                |  | <b>87042</b>   | <b>55397</b>   | <b>92003</b>   |
| (in thousands)  |                |  |                |                |                |

## 13. PROVIDENT FUND AND PENSION

## (A) RETIREMENT BENEFITS :

| Head of Account | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|

**Recurring Head :****a) Pension & Pensionary Benefits**

|                                        |                   |                  |                   |                   |                   |
|----------------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| (a) Pension                            | 1070700000        | 376900000        | 1500000000        | 2100000000        | 2400000000        |
| (b) Contribution to CPF/NPS (NC & SDC) | 67400000          | 28000000         | 85000000          | 100000000         | 100000000         |
| <b>Total (a)</b>                       | <b>1138100000</b> | <b>404900000</b> | <b>1585000000</b> | <b>2200000000</b> | <b>2500000000</b> |

**Salary Head :****b) Retirement Benefits**

|                                           |                  |                  |                  |                  |                  |
|-------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| (a) Commutation of Pension (NC & SDC)     | 73300000         | 78600000         | 150000000        | 180000000        | 200000000        |
| (b) Gratuity (NC. & SDC)                  | 108400000        | 57700000         | 300000000        | 300000000        | 300000000        |
| (c) Leave Encashment                      |                  |                  |                  |                  |                  |
| (i) Main Campus                           | 72700000         | 15500000         | 150000000        | 200000000        | 220000000        |
| (ii) South Campus                         | 11700000         | 2700000          | 20000000         | 30000000         | 30000000         |
| (d) Leave Salary and Pension Contribution |                  |                  | 15000000         | 15000000         | 15000000         |
| <b>Total (b)</b>                          | <b>266100000</b> | <b>154500000</b> | <b>635000000</b> | <b>725000000</b> | <b>765000000</b> |

**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 | 7600000 | 7700000 | 20000000 | 20000000 | 20000000 |
| (b) South Campus | 2700000 | 600000  | 3000000  | 3000000  | 3000000  |

**III Medical Re-imbursement**

|                  |           |          |           |           |           |
|------------------|-----------|----------|-----------|-----------|-----------|
| (a) North Campus | 162300000 | 49700000 | 170000000 | 200000000 | 200000000 |
| (b) South Campus | 3800000   | 1200000  | 11000000  | 16000000  | 16000000  |

**IV. Leave Travel Concession :**

|                  |          |         |          |          |          |
|------------------|----------|---------|----------|----------|----------|
| (a) Main Campus  | 43000000 | 5100000 | 50000000 | 50000000 | 50000000 |
| (b) South Campus | 2700000  | 200000  | 3000000  | 3000000  | 3000000  |

**V. Deposit Linked Insurance Scheme**

|                            |                   |                  |                   |                   |                   |
|----------------------------|-------------------|------------------|-------------------|-------------------|-------------------|
|                            |                   |                  | 1000000           | 1000000           | 1000000           |
| <b>Total (c)</b>           | <b>222100000</b>  | <b>64500000</b>  | <b>274900000</b>  | <b>309900000</b>  | <b>309900000</b>  |
| <b>Grand Total (a+b+c)</b> | <b>1626300000</b> | <b>623900000</b> | <b>2494900000</b> | <b>3234900000</b> | <b>3574900000</b> |

**(B) OTHER BENEFITS :**

| Head of Account                                                                                                       | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|-----------------------------------------------------------------------------------------------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| <b>a) I. Office of the Employees Welfare Officer :</b>                                                                |                          |                               |                                      |                                   |                                  |
| (I) Honorarium                                                                                                        | -                        | -                             | 12000                                | 12000                             | 12000                            |
| (ii) Contingency & Other Charges                                                                                      | -                        | -                             | 150000                               | 150000                            | 150000                           |
| <b>II. Staff Club :</b>                                                                                               |                          |                               |                                      |                                   |                                  |
| (a) North Campus                                                                                                      | 199979                   | -                             | 200000                               | 140000                            | 140000                           |
| (b) South Campus                                                                                                      |                          |                               | 20000                                | 20000                             | 20000                            |
| <b>III. Conveyance to Blind &amp; Orthopaedicaly<br/>        handicapped</b>                                          | -                        | -                             | 35000                                | 35000                             | 35000                            |
| <b>IV. Development of Human Resources</b>                                                                             | -                        | -                             | 1000000                              | 700000                            | 700000                           |
| <b>Total (a)</b>                                                                                                      | <b>199979</b>            |                               | <b>1417000</b>                       | <b>1057000</b>                    | <b>1057000</b>                   |
| <b>b) STUDY LEAVE :</b>                                                                                               |                          |                               |                                      |                                   |                                  |
| <b>1 North Campus :</b>                                                                                               |                          |                               |                                      |                                   |                                  |
| (I) Teaching                                                                                                          | -                        | -                             | 150000                               | 150000                            | 150000                           |
| (ii) Non-Teaching                                                                                                     | -                        | -                             | 150000                               | 150000                            | 150000                           |
| <b>2 South Campus :</b>                                                                                               |                          |                               |                                      |                                   |                                  |
| (I) Teaching                                                                                                          | -                        | -                             | 50000                                | 50000                             | 50000                            |
| (ii) Non-Teaching                                                                                                     | -                        | -                             | 50000                                | 50000                             | 50000                            |
| <b>Total (b)</b>                                                                                                      |                          |                               | <b>400000</b>                        | <b>400000</b>                     | <b>400000</b>                    |
| <b>c) ADVANCES :</b>                                                                                                  |                          |                               |                                      |                                   |                                  |
| <b>1 FESTIVALS ADVANCE :</b>                                                                                          |                          |                               |                                      |                                   |                                  |
| (a) North Campus                                                                                                      | -                        | -                             | 50000                                | -                                 | -                                |
| (b) South Campus                                                                                                      | -                        | -                             | 50000                                | -                                 | -                                |
| <b>2 Conveyance Advance</b>                                                                                           | -                        | -                             | 50000                                | -                                 | -                                |
| <b>3 Computer Advance</b>                                                                                             | -                        | -                             | 2500000                              | 2500000                           | 2500000                          |
| <b>Total (c)</b>                                                                                                      |                          |                               | <b>2650000</b>                       | <b>2500000</b>                    | <b>2500000</b>                   |
| <b>TOTAL 13 (in thousands)</b>                                                                                        |                          |                               | <b>2499367</b>                       | <b>3238857</b>                    | <b>3578857</b>                   |
| <b>TOTAL</b>                                                                                                          |                          |                               | <b>10686139</b>                      | <b>9253155</b>                    | <b>12551448</b>                  |
| <b>Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion<br/>Scheme added into Maintenance Grant</b> |                          |                               | 55148                                | 23314                             | 59008                            |
| <b>VII Pay Commission Financial Implication -- On Salaries (Allowances)</b>                                           |                          |                               | 310000                               | 310000                            | 0                                |
| <b>VII Pay Commission Financial Implication -- On Pensionary Benefits</b>                                             |                          |                               | 300000                               | 450000                            | 0                                |
| <b>GRAND TOTAL</b>                                                                                                    |                          |                               | <b>11351287</b>                      | <b>10036469</b>                   | <b>12610456</b>                  |

***PART-II***  
**— (Miscellaneous Account)**

## PART-II

## MISCELLANEOUS ACCOUNT (Earmarked Funds and Deposits)

## (i) RECEIPTS

## EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.

## RECEIPTS/Rs.

| Head of Account                                              | Actuals<br>2018-19 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-21 |
|--------------------------------------------------------------|--------------------|--------------------------------------|-----------------------------------|--------------------------------|
| Miscellaneous Account                                        | 398581684          | 500000000                            | 500000000                         | 500000000                      |
| Provident Fund                                               | 393327031          | 350000000                            | 400000000                         | 400000000                      |
| Publication Fund                                             | 382934             | 400000                               | 400000                            | 400000                         |
| Endowment Funds                                              | 63675666           | 80000000                             | 80000000                          | 80000000                       |
| Vice-Chancellors Students Fund                               | 26414826           | 40000000                             | 40000000                          | 40000000                       |
| Conveyance/Computer Loan Fund                                | 3284603            | 4000000                              | 4000000                           | 4000000                        |
| House Building Loan Fund                                     | 48842316           | 50000000                             | 50000000                          | 50000000                       |
| Directorate of Hindi Medium<br>Implementation Board Account  | 10703085           | 10000000                             | 11000000                          | 11000000                       |
| Science Caution Money Account                                | 31892              | 100000                               | 100000                            | 100000                         |
| Library Deposit Account                                      | 13903942           | 12000000                             | 15000000                          | 15000000                       |
| Deposit Account of Scholarships/Fellowship A/c               | 86599053           | 200000000                            | 150000000                         | 150000000                      |
| Deposit Account of Research &<br>Other Schemes including SDC | 775945163          | 700000000                            | 800000000                         | 800000000                      |
| Seminar Summer Institutes                                    | 12692114           | 11000000                             | 13000000                          | 13000000                       |
| N.S.S.                                                       | 10710133           | 8000000                              | 11000000                          | 11000000                       |
| Adult & Continuing Education Scheme                          | 143451             | 150000                               | 150000                            | 150000                         |
| Group Insurance Scheme Account                               | 24870236           | 30000000                             | 30000000                          | 30000000                       |
| D.U. Development fund A/c                                    | 527426895          | 520000000                            | 550000000                         | 550000000                      |
| A.R.G.F. (50586)                                             | 60869386           | 62000000                             | 62000000                          | 62000000                       |
| B.R. Ambedkar for BM Reasarch (M.Sc. Fee A/c)                | 984881             | 1200000                              | 1200000                           | 1200000                        |
| Others                                                       | 71688677           | 60000000                             | 75000000                          | 75000000                       |
| <b>Total Head :</b>                                          | <b>2531077968</b>  | <b>2638850000</b>                    | <b>2891850000</b>                 | <b>2891850000</b>              |

## (ii) EXPENDITURE

## EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.

PAYMENT/Rs.

| Head of Account                                              | Actuals<br>2018-19 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-21 |
|--------------------------------------------------------------|--------------------|--------------------------------------|-----------------------------------|--------------------------------|
| Miscellaneous Account                                        | 322222649          | 300000000                            | 300000000                         | 300000000                      |
| Provident Fund                                               | 330392359          | 350000000                            | 350000000                         | 350000000                      |
| Publication Fund                                             | 1062               | 100000                               | 100000                            | 100000                         |
| Endowment Funds                                              | 9327231            | 15000000                             | 12000000                          | 12000000                       |
| Vice-Chancellors Students Fund                               | 90933              | 8000000                              | 5500000                           | 5500000                        |
| Conveyance Loan /Computer Loan Fund                          | 261060             | 100000                               | 100000                            | 1000000                        |
| House Building Loan Fund                                     | 2074995            | 200000                               | 2000000                           | 2000000                        |
| Directorate of Hindi Medium<br>Implementation Board Account  | 508195             | 5000000                              | 3000000                           | 3000000                        |
| Science Caution Money Account                                | 21870              | 200000                               | 200000                            | 200000                         |
| Library Deposit Account                                      | 12076638           | 25000000                             | 25000000                          | 25000000                       |
| Deposit Account of Scholarships/Fellowship A/c               | 95398222           | 150000000                            | 150000000                         | 150000000                      |
| Deposit Account of Research &<br>Other Schemes including SDC | 630046448          | 600000000                            | 600000000                         | 600000000                      |
| Seminar Summer Institutes                                    | 9087049            | 20000000                             | 15000000                          | 15000000                       |
| N.S.S.                                                       | 1559896            | 2500000                              | 2000000                           | 2000000                        |
| Adult & Continuing Education Scheme                          |                    | -                                    | -                                 | -                              |
| Group Insurance Scheme Account                               | 25440902           | 30000000                             | 30000000                          | 30000000                       |
| D.U. Development fund A/c                                    | 6143230            | 200000000                            | 100000000                         | 100000000                      |
| A.R.G.F.                                                     | 10783502           | 20000000                             | 15000000                          | 15000000                       |
| B.R. Ambedkar for BM A/c                                     | 388180             | 1000000                              | 700000                            | 700000                         |
| Others                                                       | 8512557            | 30000000                             | 30000000                          | 30000000                       |
| <b>Grand Total :</b>                                         | <b>1464336978</b>  | <b>1757100000</b>                    | <b>1640600000</b>                 | <b>1641500000</b>              |

***PART-III***  
**(Press Account)**

## DELHI UNIVERSITY PRESS ACCOUNT

## PART-I. RECEIPTS

| Head of Account                                                                                                                                                                                                                                        | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| 1 University Central Office/<br>Faculties and Departments                                                                                                                                                                                              |                          |                               |                                      |                                   |                                  |
| 2 Printing of Text Books,<br>proceedings and other<br>printed materials of<br>Seminars, Symposiam the<br>University and its maint-<br>ained institutions and<br>work of other educational<br>bodies run or aided by<br>the government of India<br>etc. | nil                      | nil                           | nil                                  | nil                               | nil                              |
| 3 Other outside Agencies<br>(Govt. of India)                                                                                                                                                                                                           |                          |                               |                                      |                                   |                                  |
| 4 Sale of Waste paper                                                                                                                                                                                                                                  |                          |                               |                                      |                                   |                                  |
| 5 Recovery of Festival Advance                                                                                                                                                                                                                         |                          |                               |                                      |                                   |                                  |
| <b>Total :</b>                                                                                                                                                                                                                                         | nil                      | nil                           | nil                                  | nil                               | nil                              |

## DELHI UNIVERSITY PRESS ACCOUNT

## PART-II. EXPENDITURE

| Head of Account                                | Actuals for<br>2018-2019 | Actuals<br>upto<br>July, 2019 | Sanctioned<br>Estimates<br>2019-2020 | Revised<br>Estimates<br>2019-2020 | Budget<br>Estimates<br>2020-2021 |
|------------------------------------------------|--------------------------|-------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| 1 Establishment Charges :                      |                          |                               |                                      |                                   |                                  |
| Pay & Allowances                               | nil                      | nil                           | nil                                  | nil                               | nil                              |
| 2 Other Benefits :                             |                          |                               |                                      |                                   |                                  |
| (i) Leave Travel Concession                    | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (ii) Over-time Allowance                       | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (iii) Re-imbursement of Tution fee             | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (iv) Festival Advance                          | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (v) Liveries                                   | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (vi) Medical Re-imbursement                    | nil                      | nil                           | nil                                  | nil                               | nil                              |
| 3 Daily Wages :                                | nil                      | nil                           | nil                                  | nil                               | nil                              |
| 4 Apprentices :                                | nil                      | nil                           | nil                                  | nil                               | nil                              |
| 5 Bonus :                                      | nil                      | nil                           | nil                                  | nil                               | nil                              |
| 6 Raw Materials :                              |                          |                               |                                      |                                   |                                  |
| (i) Paper                                      | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (ii) Binding Material                          | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (iii) Lubricants                               | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (iv) Inks                                      | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (v) Offset Raw Materials                       | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (vi) Films                                     | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (vii) Toner & Develop.                         | nil                      | nil                           | nil                                  | nil                               | nil                              |
| 7 Miscellaneous Expenses :                     |                          |                               |                                      |                                   |                                  |
| (i) Contingencies                              | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (ii) Factory Licence Fees                      | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (iii) Postage                                  | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (iv) Rent, Rates & Taxes                       | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (v) Repair                                     | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (vi) Work done thr. outside Agen.              | nil                      | nil                           | nil                                  | nil                               | nil                              |
| 8 Assets :                                     |                          |                               |                                      |                                   |                                  |
| (i) Equipment & Furniture                      | nil                      | nil                           | nil                                  | nil                               | nil                              |
| (ii) Replacement of Machinery &<br>Spare Parts | nil                      | nil                           | nil                                  | nil                               | nil                              |
| <b>Grand Total :</b>                           | <b>nil</b>               | <b>nil</b>                    | <b>nil</b>                           | <b>nil</b>                        | <b>nil</b>                       |

***PART-IV***  
**(Plan Account/Capital Assets Accounts)**

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

| Head of Account                      |   |   | Allocation                           | Actuals<br>for<br>2018-2019 | Sanctioned<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Budget<br>Estimates<br>2020-21 |
|--------------------------------------|---|---|--------------------------------------|-----------------------------|------------------------------------|---------------------------------|--------------------------------|
| <b>(a) Teaching</b>                  |   |   |                                      |                             |                                    |                                 |                                |
| Director                             | 1 | 1 | 1 Pay                                | 2119324                     | 3500000                            | 3500000                         | 3700000                        |
| Dy. Director                         | 1 | 1 | 2 Grade Pay (GP)                     | 40000                       |                                    |                                 |                                |
|                                      |   |   | 3 Dearness Allowance                 | 454404                      | 525000                             | 525000                          | 578000                         |
|                                      |   |   | 4 House Rent Allowance               | 218556                      | 950000                             | 950000                          | 1000000                        |
|                                      |   |   | 5 Transport Allowance                | 91776                       | 340000                             | 340000                          | 350000                         |
|                                      |   |   | 6 Deputation Allowance               |                             |                                    |                                 |                                |
|                                      |   |   | 7 Other Charges (LTC, Medical etc.)  |                             | 300000                             | 300000                          | 300000                         |
|                                      |   |   | 8 Arrear (7th Pay Commission)        |                             | 350000                             | 350000                          | 350000                         |
| <b>Total (a)</b>                     |   |   |                                      | <b>2924060</b>              | <b>5965000</b>                     | <b>5965000</b>                  | <b>6278000</b>                 |
| <b>(b) Non-Teaching Staff</b>        |   |   |                                      |                             |                                    |                                 |                                |
|                                      |   |   | 1 Pay                                | 881770                      | 1500000                            | 1500000                         | 1700000                        |
|                                      |   |   | 2 Dearness Pay (GP)                  | 14000                       |                                    |                                 |                                |
| Program Assistant (A/c)              | 1 | 1 | 3 Dearness Allowance                 | 130996                      | 180000                             | 180000                          | 200000                         |
|                                      |   |   | 4 City Compensatory Allow.           | 0                           |                                    |                                 |                                |
|                                      |   |   | 5 House Rent Allowance               | 63000                       | 175000                             | 175000                          | 175000                         |
| Jr. Asst.                            | 2 | 2 | 6 Transport Allowance                | 45888                       | 100000                             | 100000                          | 100000                         |
| Asstt./Steno                         |   |   | 7 Bonus                              | 0                           |                                    |                                 |                                |
| Typist                               | 1 | 1 | 8 Other Charges (LTC, Medical etc.)  | 13942                       | 200000                             | 200000                          | 200000                         |
|                                      |   |   | 9 Arrear (7th Pay Commission)        | 177768                      | 200000                             | 200000                          | 200000                         |
| <b>Total (b)</b>                     |   |   |                                      | <b>1327364</b>              | <b>2355000</b>                     | <b>2355000</b>                  | <b>2575000</b>                 |
| <b>(c) Lower-Subordinate Staff :</b> |   |   |                                      |                             |                                    |                                 |                                |
| Peon                                 | 1 | 1 | 1 Pay                                | 787202                      | 1400000                            | 1400000                         | 1500000                        |
| Sr. Programmer                       |   |   | 2 Dearness Pay (GP)                  | 19500                       |                                    |                                 |                                |
| Attende                              | 1 | 1 | 3 Dearness Allowance                 | 184532                      | 150000                             | 150000                          | 170000                         |
| Program                              | 2 | 2 | 4 City Compensatory Allow.           | 0                           |                                    |                                 |                                |
| Helper                               |   |   | 5 House Rent Allowance               | 47376                       | 250000                             | 250000                          | 250000                         |
|                                      |   |   | 6 Transport Allowance                | 91776                       | 210000                             | 210000                          | 210000                         |
|                                      |   |   | 7 Washing Allowance                  | 720                         |                                    |                                 |                                |
|                                      |   |   | 8 Bonus                              | 0                           |                                    |                                 |                                |
|                                      |   |   | 9 Leave Encashment                   | 0                           |                                    |                                 |                                |
|                                      |   |   | 10 Arrear (7th Pay Commission)       | 258492                      | 300000                             | 300000                          | 300000                         |
|                                      |   |   | 11 Other Charges (LTC, Medical etc.) | 10913                       | 400000                             | 400000                          | 400000                         |
| <b>Total (c)</b>                     |   |   |                                      | <b>1400511</b>              | <b>2710000</b>                     | <b>2710000</b>                  | <b>2830000</b>                 |
| <b>(d) Other Charges :</b>           |   |   |                                      |                             |                                    |                                 |                                |
| <b>(i) Recurring</b>                 |   |   |                                      |                             |                                    |                                 |                                |
|                                      |   |   | 1. Participation Cost                | 3159302                     | 10000000                           | 10000000                        | 10000000                       |
|                                      |   |   | 2. Working Exp.                      | 250913                      | 750000                             | 1000000                         | 1000000                        |
| <b>(ii) Recurring</b>                |   |   |                                      |                             |                                    |                                 |                                |
|                                      |   |   | 1. Books                             | 54797                       | 300000                             | 300000                          | 300000                         |
|                                      |   |   | 2. Equipment                         | 99602                       | 500000                             | 500000                          | 500000                         |
| <b>Total (d)</b>                     |   |   |                                      | <b>3564614</b>              | <b>11550000</b>                    | <b>11800000</b>                 | <b>11800000</b>                |
| <b>Total Head</b>                    |   |   |                                      | <b>9216549</b>              | <b>22580000</b>                    | <b>22830000</b>                 | <b>23483000</b>                |

## DEPTT OF PERSIAN UNDER SAP (1.4.2014-31.3.2019)

| Head of Account                                                                        | Allocation     | Actuals<br>for<br>2018-2019 | Sanctioned<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Budget<br>Estimates<br>2020-21 |
|----------------------------------------------------------------------------------------|----------------|-----------------------------|------------------------------------|---------------------------------|--------------------------------|
| <b>(a) Non-Recurring</b>                                                               |                |                             |                                    |                                 |                                |
| 1. Equipment                                                                           | 500000         | Nil                         | Nil                                | Nil                             | Nil                            |
| 2. Building Upgradation                                                                | 1000000        | Nil                         | Nil                                | Nil                             | Nil                            |
| <b>Total (a)</b>                                                                       | <b>1500000</b> | <b>Nil</b>                  | <b>Nil</b>                         | <b>Nil</b>                      | <b>Nil</b>                     |
| <b>(b) Recurring</b>                                                                   |                |                             |                                    |                                 |                                |
| 1. Contingency / working expenses<br>(@ Rs 1 Lakh p.a)                                 | 500000         | Nil                         | Nil                                | Nil                             | Nil                            |
| 2. Travel/field facility/field trips for faculty<br>(within India) @ Rs. 60,000/- p.a. | 300000         | Nil                         | Nil                                | Nil                             | Nil                            |
| 3. Visiting Fellows @ 100,000/- p.a.                                                   | 500000         | Nil                         | Nil                                | Nil                             | Nil                            |
| 4. Seminar (for org.) on thrust area<br>@ Rs 100,000/-p.a                              | 500000         | Nil                         | Nil                                | Nil                             | Nil                            |
| 5. Hiring services for Technical / Indl/<br>Secretarial Assistance @ Rs. 80,000/- p.a  | 400000         | Nil                         | Nil                                | Nil                             | Nil                            |
| 6. Advisory Committee mtg. (TA/DA for<br>UGC Nominees @Rs. 40,000/- p.a.               | 200000         | Nil                         | Nil                                | Nil                             | Nil                            |
| 7. Books & Journals                                                                    | 500000         | Nil                         | Nil                                | Nil                             | Nil                            |
| 8. Project Fellow                                                                      | -              | -                           | -                                  | -                               | -                              |
| <b>Total (b)</b>                                                                       | <b>2900000</b> | <b>Nil</b>                  | <b>Nil</b>                         | <b>Nil</b>                      | <b>Nil</b>                     |
| <b>Total Head (a+b)</b>                                                                | <b>4400000</b> | <b>Nil</b>                  | <b>Nil</b>                         | <b>Nil</b>                      | <b>Nil</b>                     |

## DEPTT OF HINDI UNDER SPECIAL ASSISTANCE PROGRAMME (1.4.2014-31.3.2019)

|                                                                                         |                |              |            |            |            |
|-----------------------------------------------------------------------------------------|----------------|--------------|------------|------------|------------|
| <b>(a) Non-Recurring</b>                                                                |                |              |            |            |            |
| 1. Equipment                                                                            | 1500000        | Nil          | Nil        | Nil        | Nil        |
| <b>Total (a)</b>                                                                        | <b>1500000</b> | <b>Nil</b>   | <b>Nil</b> | <b>Nil</b> | <b>Nil</b> |
| <b>(b) Recurring</b>                                                                    |                |              |            |            |            |
| 1. Contingency / working expenses<br>(@ Rs 1.50 Lakh p.a)                               | 750000         | 74035        | Nil        | Nil        | Nil        |
| 2. Travel/field facility/field trips for faculty<br>(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<br>@ Rs 200,000/-p.a                               | 1000000        | Nil          | Nil        | Nil        | Nil        |
| 5. Hiring services for Technical / Indl/<br>Secretarial Assistance @ Rs. 150,000/- p.a  | 750000         | Nil          | Nil        | Nil        | Nil        |
| 6. Advisory Committee mtg. (TA/DA for<br>UGC nominees) Rs. 1,00,000/- p.a.              | 500000         | 8137         | Nil        | Nil        | Nil        |
| 7. Books & Journals                                                                     | 500000         | Nil          | Nil        | Nil        | Nil        |
| <b>Total (b)</b>                                                                        | <b>4500000</b> | <b>82172</b> | <b>Nil</b> | <b>Nil</b> | <b>Nil</b> |
| <b>Total Head</b>                                                                       | <b>6000000</b> | <b>82172</b> | <b>Nil</b> | <b>Nil</b> | <b>Nil</b> |

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

| Head of Account                          | Allocation | Actuals<br>for<br>2018-2019 | Sanctioned<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Budget<br>Estimates<br>2020-21 |
|------------------------------------------|------------|-----------------------------|------------------------------------|---------------------------------|--------------------------------|
| (a) Non Recurring                        | Nil        | Nil                         | Nil                                | Nil                             | Nil                            |
| <b>Total (a)</b>                         | Nil        | Nil                         | Nil                                | Nil                             | Nil                            |
| (b) Recurring                            |            |                             |                                    |                                 |                                |
| 1. Salary                                | Nil        | Nil                         | Nil                                | Nil                             | Nil                            |
| 2. Meeting Documentation, Seminar, TA/DA | Nil        | Nil                         | Nil                                | Nil                             | Nil                            |
| 3. Equipment                             | Nil        | Nil                         | Nil                                | Nil                             | Nil                            |
| 4. Contingency                           | Nil        | Nil                         | Nil                                | Nil                             | Nil                            |
| 5. Books & Journals                      | Nil        | Nil                         | Nil                                | Nil                             | Nil                            |
| <b>Total (b)</b>                         | Nil        | Nil                         | Nil                                | Nil                             | Nil                            |
| <b>Total Head (a+b)</b>                  | Nil        | 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

## (a) Non-Recurring

|                  |         |     |         |         |     |
|------------------|---------|-----|---------|---------|-----|
| 1. Building      | 5000000 | Nil | 5000000 | 5000000 | Nil |
| 2. Equipment     | 2000000 | Nil | 2000000 | 2000000 | Nil |
| 3. Reprography   | 500000  | Nil | 500000  | 500000  | Nil |
| <b>Total (a)</b> | 7500000 | Nil | 7500000 | 7500000 | Nil |

## (b) Recurring

|                                                                                        |          |        |         |         |     |
|----------------------------------------------------------------------------------------|----------|--------|---------|---------|-----|
| 1. Contingency                                                                         | 1500000  | 108813 | 300000  | 300000  | Nil |
| 2. Visiting Fellows @ 100,000/- p.a.                                                   | 1000000  | Nil    | 200000  | 200000  | Nil |
| 3. Seminar (for org.) on thrust area<br>@ Rs 200,000/-p.a                              | 1000000  | Nil    | 200000  | 200000  | Nil |
| 4. Hiring services for Technical / Indl/<br>Secretarial Assistance @ Rs. 100,000/- p.a | 1500000  | Nil    | 300000  | 300000  | Nil |
| 5. Advisory Committee mtg. (TA/DA for UGC<br>nominees) @ Rs. 60,000/- p.a.             | 500000   | 45459  | 100000  | 100000  | Nil |
| 6. Books & Journals                                                                    | 1500000  | 47468  | 300000  | 300000  | Nil |
| 7. Field Trip                                                                          | 1500000  | 129559 | 300000  | 300000  | Nil |
| 8. Project Fellow                                                                      | Actual   | Nil    | Actual  | Actual  | Nil |
| <b>Total (b)</b>                                                                       | 8500000  | 331299 | 1700000 | 1700000 | Nil |
| <b>Total Head</b>                                                                      | 16000000 | 331299 | 9200000 | 9200000 | Nil |

## AREA STUDY PROGRAMME

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

| Head of Account                          | Allocation     | Actuals<br>for<br>2018-2019 | Sanctioned<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Budget<br>Estimates<br>2020-21 |
|------------------------------------------|----------------|-----------------------------|------------------------------------|---------------------------------|--------------------------------|
| <b>Non-Recurring</b>                     |                |                             |                                    |                                 |                                |
| 1 Building (Renovation /Extension)       | 325000         | Nil                         | Nil                                | Nil                             | Nil                            |
| 2 Office Equipment & Furniture           | 195000         | Nil                         | Nil                                | Nil                             | Nil                            |
| 3 Books and Journals                     | 130000         | 62863                       | Nil                                | Nil                             | Nil                            |
| 4 Field Work (25% for students)          | 260000         | 32500                       | Nil                                | Nil                             | Nil                            |
| 5 Seminar                                | 260000         | 130000                      | Nil                                | Nil                             | Nil                            |
| 6 Publications                           | 130000         | 63144                       | Nil                                | Nil                             | Nil                            |
| 7 Visiting Faculty                       | 195000         | Nil                         | Nil                                | Nil                             | Nil                            |
| 8 Operational expenses and Contingencies | 130000         | Nil                         | Nil                                | Nil                             | Nil                            |
| <b>Total</b>                             | <b>1625000</b> | <b>288507</b>               | <b>Nil</b>                         | <b>Nil</b>                      | <b>Nil</b>                     |

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

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

## DEPARTMENT OF CHEMISTRY UNDER SAP (1.4.2015 TO 31.3.2020)

| Head of Account                                          | Allocation      | Actuals<br>for<br>2018-2019 | Sanctioned<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Budget<br>Estimates<br>2020-21 |
|----------------------------------------------------------|-----------------|-----------------------------|------------------------------------|---------------------------------|--------------------------------|
| <b>Non-Recurring</b>                                     |                 |                             |                                    |                                 |                                |
| 1 Equipment                                              | 20000000        | 3335955                     | 20000000                           | 20000000                        | Nil                            |
| 2 Reprographic Facilities                                | 5000000         | Nil                         | 5000000                            | 5000000                         | Nil                            |
| <b>Total (a)</b>                                         | <b>25000000</b> | <b>3335955</b>              | <b>25000000</b>                    | <b>25000000</b>                 | <b>Nil</b>                     |
| <b>Recurring</b>                                         |                 |                             |                                    |                                 |                                |
| 1 Contingency/Working Expenses                           | 250000          | Nil                         | 50000                              | 50000                           | Nil                            |
| 2 Travels/Field facil./Field Trips for Fac. Members only | 500000          | Nil                         | 100000                             | 100000                          | Nil                            |
| 3 Chemical/Glassware                                     | 2500000         | Nil                         | 500000                             | 500000                          | Nil                            |
| 4 Seminars                                               | 500000          | Nil                         | 100000                             | 100000                          | Nil                            |
| 5 Advisory Committee Meetings                            | 250000          | Nil                         | 50000                              | 50000                           | Nil                            |
| 6 Books & Journals                                       | 1000000         | Nil                         | 200000                             | 200000                          | Nil                            |
| <b>Total (b)</b>                                         | <b>5000000</b>  | <b>Nil</b>                  | <b>1000000</b>                     | <b>1000000</b>                  | <b>Nil</b>                     |
| <b>Total Head (b)</b>                                    | <b>30000000</b> | <b>3335955</b>              | <b>26000000</b>                    | <b>26000000</b>                 | <b>Nil</b>                     |

## Dr. Ambedkar Centre for Biomedical Research under Special Assistance Programme 1.4.15 to 31.3.2020

|                                   |                 |               |                |                |            |
|-----------------------------------|-----------------|---------------|----------------|----------------|------------|
| <b>A. Non-Recurring</b>           |                 |               |                |                |            |
| 1 Equipment                       | 7200000         | Nil           | 7200000        | 7200000        | Nil        |
| 2 Renovation                      | 1000000         | Nil           | 1000000        | 1000000        | Nil        |
| <b>Total (a)</b>                  | <b>8200000</b>  | <b>Nil</b>    | <b>8200000</b> | <b>8200000</b> | <b>Nil</b> |
| <b>B. Recurring</b>               |                 |               |                |                |            |
| 1 Contingency/Working Expenses    | 1000000         | 198924        | 200000         | 200000         | Nil        |
| 2 Chemicals/Consumable/Glasswares | 4000000         | 771830        | 800000         | 800000         | Nil        |
| 3 Travel/Field Facilities         | 100000          | Nil           | 20000          | 20000          | Nil        |
| 4 Seminars                        | 100000          | Nil           | 20000          | 20000          | Nil        |
| 5 Hiring services                 | 1500000         | Nil           | 300000         | 300000         | Nil        |
| 6 Advisory Committee Meetings     | 100000          | 5236          | 20000          | 20000          | Nil        |
| <b>Total (b)</b>                  | <b>6800000</b>  | <b>975990</b> | <b>1360000</b> | <b>1360000</b> | <b>Nil</b> |
| <b>Total Head (a+b)</b>           | <b>15000000</b> | <b>975990</b> | <b>9560000</b> | <b>9560000</b> | <b>Nil</b> |

## DEPARTMENT OF ENGLISH (1.4.2015 to 31.3.2020) SAP - PLAN

| Head of Account |                                      | Allocation | Actuals<br>for<br>2018-2019 | Sanctioned<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Budget<br>Estimates<br>2020-21 |
|-----------------|--------------------------------------|------------|-----------------------------|------------------------------------|---------------------------------|--------------------------------|
| I               | A. Non-Recurring                     | 2800000    | Nil                         | 2800000                            | 2800000                         | Nil                            |
|                 | Total                                | 2800000    | Nil                         | 2800000                            | 2800000                         | Nil                            |
| II              | B. Recurring                         |            |                             |                                    |                                 |                                |
| 1               | Contingency/Working Exp.             | 1000000    | 42480                       | 200000                             | 200000                          | Nil                            |
| 2               | Travels/Field facilities/Field Trips | 800000     | 39686                       | 160000                             | 160000                          | Nil                            |
| 3               | Visiting Fellow                      | 1500000    | 86597                       | 300000                             | 300000                          | Nil                            |
| 4               | Seminar                              | 1500000    | 249638                      | 300000                             | 300000                          | Nil                            |
| 5               | Hiring Services                      | 1500000    | Nil                         | 300000                             | 300000                          | Nil                            |
| 6               | Advisory Committee                   | 500000     | Nil                         | 100000                             | 100000                          | Nil                            |
| 7               | Books & Journals                     | 2000000    | 6960                        | 400000                             | 400000                          | Nil                            |
| 8               | Project Fellows (Two)                | Actual     | 22897                       | Actual                             | Actual                          | Nil                            |
|                 | Total (b)                            | 8800000    | 448258                      | 1760000                            | 1760000                         | Nil                            |
|                 | Total Head (a+b)                     | 11600000   | 448258                      | 4560000                            | 4560000                         | Nil                            |

## AREA STUDIES PROGRAMME

## DEPARTMENT OF EAST ASIAN STUDIES (1.4.2014 TO 31.3.2019)

|   |                                           |         |        |     |     |     |
|---|-------------------------------------------|---------|--------|-----|-----|-----|
|   | Non-Recurring                             |         |        |     |     |     |
| 1 | Office Equipment & Furniture              | 400000  | 146082 | Nil | Nil | Nil |
| 2 | Books & Journals                          | 500000  | 22688  | Nil | Nil | Nil |
| 3 | Field work                                | 1500000 | 36259  | Nil | Nil | Nil |
| 4 | Seminars/Conference                       | 1000000 | 9200   | Nil | Nil | Nil |
| 5 | Visiting Faculty                          | 600000  | Nil    | Nil | Nil | Nil |
| 6 | Operational Expenses<br>and Contingencies | 500000  | 98339  | Nil | Nil | Nil |
| 7 | Publication                               | 500000  | 220952 | Nil | Nil | Nil |
| 8 | Building                                  | 1000000 | Nil    | Nil | Nil | Nil |
|   | Total                                     | 6000000 | 533520 | Nil | Nil | Nil |

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

| Head of Account                        | Allocation      | Actuals<br>for<br>2018-2019 | Sanctioned<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Budget<br>Estimates<br>2020-21 |
|----------------------------------------|-----------------|-----------------------------|------------------------------------|---------------------------------|--------------------------------|
| <b>A. Non-Recurring</b>                |                 |                             |                                    |                                 |                                |
| 1 Equipment                            | 3500000         | Nil                         | 3500000                            | 3500000                         | 3500000                        |
| <b>Total (a)</b>                       | <b>3500000</b>  | <b>Nil</b>                  | <b>3500000</b>                     | <b>3500000</b>                  | <b>3500000</b>                 |
| <b>B. Recurring</b>                    |                 |                             |                                    |                                 |                                |
| 1 Contingency/Working Exp.             | 1200000         | 174476                      | 240000                             | 240000                          | 240000                         |
| 2 Travels/Field facilities/Field Trips | 1500000         | 146312                      | 300000                             | 300000                          | 300000                         |
| 3 Visiting Fellow                      | 1500000         | 111180                      | 300000                             | 300000                          | 300000                         |
| 4 Seminar                              | 4000000         | 583249                      | 800000                             | 800000                          | 800000                         |
| 5 Hiring Services                      | 1000000         | 141180                      | 200000                             | 200000                          | 200000                         |
| 6 Advisory Committee                   | 300000          | 51630                       | 60000                              | 60000                           | 60000                          |
| 7 Books & Journals                     | 3000000         | 599932                      | 600000                             | 600000                          | 600000                         |
| <b>Total (b)</b>                       | <b>12500000</b> | <b>1807959</b>              | <b>2500000</b>                     | <b>2500000</b>                  | <b>2500000</b>                 |
| <b>Total Head</b>                      | <b>16000000</b> | <b>1807959</b>              | <b>6000000</b>                     | <b>6000000</b>                  | <b>6000000</b>                 |

## DEPARTMENT OF PSYCHOLOGY (1.4.2016 to 31.3.2021) SAP - PLAN

|                                        |                |               |                |                |                |
|----------------------------------------|----------------|---------------|----------------|----------------|----------------|
| <b>A. Non-Recurring</b>                |                |               |                |                |                |
| 1 Equipment                            | 500000         | 145615        | 500000         | 500000         | 500000         |
| <b>Total (a)</b>                       | <b>500000</b>  | <b>145615</b> | <b>500000</b>  | <b>500000</b>  | <b>500000</b>  |
| <b>B. Recurring</b>                    |                |               |                |                |                |
| 1 Contingency/Working Exp.             | 500000         | 1900          | 100000         | 100000         | 100000         |
| 2 Travels/Field facilities/Field Trips | 500000         | Nil           | 100000         | 100000         | 100000         |
| 3 Visiting Fellow                      | 250000         | Nil           | 50000          | 50000          | 50000          |
| 4 Seminar                              | 900000         | 80285         | 300000         | 300000         | 300000         |
| 5 Hiring Services                      | 500000         | Nil           | 100000         | 100000         | 100000         |
| 6 Advisory Committee                   | 250000         | 10770         | 50000          | 50000          | 50000          |
| 7 Books & Journals                     | 500000         | Nil           | 100000         | 100000         | 100000         |
| 8 Chemical                             | 500000         | Nil           | 100000         | 100000         | 100000         |
| 9 Project Fellow                       | Actual         | Nil           | Actual         | Actual         | Actual         |
| <b>Total (b)</b>                       | <b>3900000</b> | <b>92955</b>  | <b>900000</b>  | <b>900000</b>  | <b>900000</b>  |
| <b>Total Head</b>                      | <b>4400000</b> | <b>238570</b> | <b>1400000</b> | <b>1400000</b> | <b>1400000</b> |

## DEPARTMENT OF LINGUISTICS (1.4.2016 to 31.3.2021) SAP - PLAN

| Head of Account                                | Allocation      | Actuals<br>for<br>2018-2019 | Sanctioned<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Budget<br>Estimates<br>2020-21 |
|------------------------------------------------|-----------------|-----------------------------|------------------------------------|---------------------------------|--------------------------------|
| I Non-Recurring Equipment                      | 3500000         | Nil                         | 3500000                            | 3500000                         | 3500000                        |
| (i) LCD Projector-I                            |                 |                             |                                    |                                 |                                |
| (ii) Digital Recorder - I                      |                 |                             |                                    |                                 |                                |
| (iii) Computers with Accessories - 10          |                 |                             |                                    |                                 |                                |
| (iv) Software                                  |                 |                             |                                    |                                 |                                |
| II (v) Storage Devices                         |                 |                             |                                    |                                 |                                |
| III (vi) Sony Camcorders                       |                 |                             |                                    |                                 |                                |
| Library upgradation including air-conditioning |                 |                             |                                    |                                 |                                |
| Reprographics facilities                       |                 |                             |                                    |                                 |                                |
| <b>Total (a)</b>                               | <b>3500000</b>  | <b>Nil</b>                  | <b>3500000</b>                     | <b>3500000</b>                  | <b>3500000</b>                 |
| <b>B. Recurring</b>                            |                 |                             |                                    |                                 |                                |
| 1 Contingency/Working Exp.                     | 750000          | Nil                         | 150000                             | 150000                          | 150000                         |
| 2 Travels/Field facilities/Field Trips         | 2500000         | Nil                         | 500000                             | 500000                          | 500000                         |
| 3 Visiting Fellow                              | 500000          | Nil                         | 100000                             | 100000                          | 100000                         |
| 4 Seminar                                      | 1500000         | Nil                         | 300000                             | 300000                          | 300000                         |
| 5 Hiring Services                              | 500000          | Nil                         | 100000                             | 100000                          | 100000                         |
| 6 Advisory Committee                           | 500000          | Nil                         | 100000                             | 100000                          | 100000                         |
| 7 Books & Journals                             | 2500000         | Nil                         | 500000                             | 500000                          | 500000                         |
| 8 Project Fellows (Two)                        | Actual          | Nil                         | Actual                             | Actual                          | Actual                         |
| <b>Total (b)</b>                               | <b>8750000</b>  | <b>Nil</b>                  | <b>1750000</b>                     | <b>1750000</b>                  | <b>1750000</b>                 |
| <b>Total Head (a+b)</b>                        | <b>12250000</b> | <b>Nil</b>                  | <b>5250000</b>                     | <b>5250000</b>                  | <b>5250000</b>                 |

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

|                                   |                |               |                |                |                |
|-----------------------------------|----------------|---------------|----------------|----------------|----------------|
| <b>Non-Recurring</b>              |                |               |                |                |                |
| 1 Equipment                       | 500000         | Nil           | 500000         | 500000         | 500000         |
| 2 building                        | 500000         | Nil           | 500000         | 500000         | 500000         |
| <b>Total (a)</b>                  | <b>1000000</b> | <b>Nil</b>    | <b>1000000</b> | <b>1000000</b> | <b>1000000</b> |
| <b>Recurring</b>                  |                |               |                |                |                |
| 1 Contingency                     | 500000         | 58745         | 100000         | 100000         | 100000         |
| 2 Chemical                        | 250000         | Nil           | 50000          | 50000          | 50000          |
| 3 Seminar                         | 1500000        | 129939        | 300000         | 300000         | 300000         |
| 4 Hiring Secretarial & Assistance | 1000000        | 109290        | 200000         | 200000         | 200000         |
| 5 Advisory Committee Meeting      | 750000         | 47729         | 150000         | 150000         | 150000         |
| 6 Books & Journals                | 1000000        | 200000        | 200000         | 200000         | 200000         |
| 7 Visiting Fellow                 | 300000         | Nil           | 60000          | 60000          | 60000          |
| 8 Field Trip                      | 1000000        | 126036        | 200000         | 200000         | 200000         |
| <b>Total (b)</b>                  | <b>6300000</b> | <b>671739</b> | <b>1260000</b> | <b>1260000</b> | <b>1260000</b> |
| <b>Total Head (a+b)</b>           | <b>7300000</b> | <b>671739</b> | <b>2260000</b> | <b>2260000</b> | <b>2260000</b> |

## DEPARTMENT OF ECONOMICS (1.4.2016 to 31.3.2021) SAP - PLAN

| Head of Account                        | Allocation     | Actuals<br>for<br>2018-2019 | Sanctioned<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Budget<br>Estimates<br>2020-21 |
|----------------------------------------|----------------|-----------------------------|------------------------------------|---------------------------------|--------------------------------|
| <b>A. Non-Recurring</b>                |                |                             |                                    |                                 |                                |
| 1 Equipment                            | 1500000        | Nil                         | 1500000                            | 1500000                         | 1500000                        |
| 2 Building                             | 1000000        | Nil                         | 1000000                            | 1000000                         | 1000000                        |
| <b>Total (a)</b>                       | <b>2500000</b> | <b>Nil</b>                  | <b>2500000</b>                     | <b>2500000</b>                  | <b>2500000</b>                 |
| <b>B. Recurring</b>                    |                |                             |                                    |                                 |                                |
| 1 Contingency/Working Exp.             | 400000         | 68984                       | 80000                              | 80000                           | 80000                          |
| 2 Travels/Field facilities/Field Trips | 800000         | 31830                       | 160000                             | 160000                          | 160000                         |
| 3 Visiting Fellow                      | 400000         | Nil                         | 80000                              | 80000                           | 80000                          |
| 4 Seminar                              | 1000000        | 112658                      | 200000                             | 200000                          | 200000                         |
| 5 Hiring Services                      | 1900000        | 35000                       | 380000                             | 380000                          | 380000                         |
| 6 Advisory Committee                   | 500000         | 5704                        | 100000                             | 100000                          | 100000                         |
| 7 Books & Journals                     | 2000000        | 144107                      | 400000                             | 400000                          | 400000                         |
| <b>Total (b)</b>                       | <b>7000000</b> | <b>398283</b>               | <b>1400000</b>                     | <b>1400000</b>                  | <b>1400000</b>                 |
| <b>Total Head</b>                      | <b>9500000</b> | <b>398283</b>               | <b>3900000</b>                     | <b>3900000</b>                  | <b>3900000</b>                 |

## DEPARTMENT OF GEOLOGY (1.4.2018 to 31.3.2023) SAP - PLAN

|                            |                 |               |                 |                 |                 |
|----------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
| <b>A. Non-Recurring</b>    |                 |               |                 |                 |                 |
| 1 Equipment                | 19000000        | Nil           | 19000000        | 19000000        | 19000000        |
| 2 Building                 | 1000000         | Nil           | 1000000         | 1000000         | 1000000         |
| <b>Total (a)</b>           | <b>20000000</b> | <b>Nil</b>    | <b>20000000</b> | <b>20000000</b> | <b>20000000</b> |
| <b>B. Recurring</b>        |                 |               |                 |                 |                 |
| 1 Contingency/Working Exp. | 3000000         | 346501        | 600000          | 600000          | 600000          |
| 2 Chemicals                | 500000          | 90389         | 100000          | 100000          | 100000          |
| 3 Travel/Field work        | 1500000         | 166369        | 300000          | 300000          | 300000          |
| 4 Seminar (Three)          | 600000          | 108924        | 120000          | 120000          | 120000          |
| 5 Hiring Services          | 1000000         | Nil           | 200000          | 200000          | 200000          |
| 6 Advisory Committee       | 250000          | 28778         | 50000           | 50000           | 50000           |
| <b>Total (b)</b>           | <b>6850000</b>  | <b>740961</b> | <b>1370000</b>  | <b>1370000</b>  | <b>1370000</b>  |
| <b>Total Head</b>          | <b>26850000</b> | <b>740961</b> | <b>21370000</b> | <b>21370000</b> | <b>21370000</b> |

## DEPARTMENT OF BOTANY (1.4.2018 to 31.3.2023) SAP - PLAN

| Head of Account                         | Allocation      | Actuals<br>for<br>2018-2019 | Sanctioned<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Budget<br>Estimates<br>2020-21 |
|-----------------------------------------|-----------------|-----------------------------|------------------------------------|---------------------------------|--------------------------------|
| <b>A. Non-Recurring</b>                 |                 |                             |                                    |                                 |                                |
| 1 Equipment -DNA sequences & Centrifuge | 10000000        | Nil                         | 10000000                           | 10000000                        | 10000000                       |
| <b>Total (a)</b>                        | <b>10000000</b> | <b>Nil</b>                  | <b>10000000</b>                    | <b>10000000</b>                 | <b>10000000</b>                |
| <b>B. Recurring</b>                     |                 |                             |                                    |                                 |                                |
| 1 Contingency                           | 1500000         | 215190                      | 300000                             | 300000                          | 300000                         |
| 2 Seminar                               | 200000          | Nil                         | 40000                              | 40000                           | 40000                          |
| 3 Advisory Committee                    | 200000          | Nil                         | 40000                              | 40000                           | 40000                          |
| 4 Peoject Fellow                        | Actual          | 68690                       | Actual                             | Actual                          | Actual                         |
| <b>Total (b)</b>                        | <b>1900000</b>  | <b>283880</b>               | <b>380000</b>                      | <b>380000</b>                   | <b>380000</b>                  |
| <b>Total Head (a+b)</b>                 | <b>11900000</b> | <b>283880</b>               | <b>10380000</b>                    | <b>10380000</b>                 | <b>10380000</b>                |

## DEPARTMENT OF CHEMISTRY (UGC-BSR Mid Carrer Award) 28.03.2018 to 27.03.2020

## BSR Grant

|                         |               |               |            |            |            |
|-------------------------|---------------|---------------|------------|------------|------------|
| 1 Chemicals/Consumables | 730000        | 728783        | Nil        | Nil        | Nil        |
| 2 National Travel       | 20000         | 20000         | Nil        | Nil        | Nil        |
| 3 Contingency           | 50000         | 47369         | Nil        | Nil        | Nil        |
| <b>Total Head</b>       | <b>800000</b> | <b>796152</b> | <b>Nil</b> | <b>Nil</b> | <b>Nil</b> |

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

## A. Non-Recurring

|                          |                 |            |                 |                 |                 |
|--------------------------|-----------------|------------|-----------------|-----------------|-----------------|
| 1 Equipment              | 10000000        | Nil        | 10000000        | 10000000        | 10000000        |
| 2 Renovation/Upgradation | 1500000         | Nil        | 1500000         | 1500000         | 1500000         |
| <b>Total (a)</b>         | <b>11500000</b> | <b>Nil</b> | <b>11500000</b> | <b>11500000</b> | <b>11500000</b> |

## B. Recurring

|                            |                 |            |                 |                 |                 |
|----------------------------|-----------------|------------|-----------------|-----------------|-----------------|
| 1 Contingency/Working Exp. | 500000          | Nil        | 100000          | 100000          | 100000          |
| 2 Chemicals                | 750000          | Nil        | 150000          | 150000          | 150000          |
| 3 Travel/Field work        | 500000          | Nil        | 100000          | 100000          | 100000          |
| 4 Visiting Fellows         | 500000          | Nil        | 100000          | 100000          | 100000          |
| 5 Seminar (Three)          | 600000          | Nil        | 120000          | 120000          | 120000          |
| 6 Hiring Services          | 250000          | Nil        | 50000           | 50000           | 50000           |
| 7 Advisory Committee       | 200000          | Nil        | 40000           | 40000           | 40000           |
| 8 Books and Journals       | 600000          | Nil        | 120000          | 120000          | 120000          |
| <b>Total (b)</b>           | <b>3900000</b>  | <b>Nil</b> | <b>780000</b>   | <b>780000</b>   | <b>780000</b>   |
| <b>Total Head</b>          | <b>15400000</b> | <b>Nil</b> | <b>12280000</b> | <b>12280000</b> | <b>12280000</b> |

## DEPARTMENT OF ZOOLOGY (1.4.2018 to 31.3.2023) SAP - PLAN

| Head of Account            | Allocation      | Actuals<br>for<br>2018-2019 | Sanctioned<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Budget<br>Estimates<br>2020-21 |
|----------------------------|-----------------|-----------------------------|------------------------------------|---------------------------------|--------------------------------|
| <b>A. Non-Recurring</b>    |                 |                             |                                    |                                 |                                |
| 1 Equipment                | 1500000         | Nil                         | 1500000                            | 1500000                         | 1500000                        |
| 2 Building                 | 2500000         | Nil                         | 2500000                            | 2500000                         | 2500000                        |
| <b>Total (a)</b>           | <b>4000000</b>  | <b>Nil</b>                  | <b>4000000</b>                     | <b>4000000</b>                  | <b>4000000</b>                 |
| <b>B. Recurring</b>        |                 |                             |                                    |                                 |                                |
| 1 Contingency/Working Exp. | 1000000         | 181068                      | 200000                             | 200000                          | 200000                         |
| 2 Chemicals                | 2500000         | 439179                      | 500000                             | 500000                          | 500000                         |
| 3 Travel/Field work        | 500000          | Nil                         | 100000                             | 100000                          | 100000                         |
| 4 Visiting Fellows         | 500000          | Nil                         | 100000                             | 100000                          | 100000                         |
| 5 Seminar                  | 1000000         | Nil                         | 200000                             | 200000                          | 200000                         |
| 6 Hiring Services          | 2500000         | Nil                         | 500000                             | 500000                          | 500000                         |
| 7 Advisory Committee       | 500000          | Nil                         | 100000                             | 100000                          | 100000                         |
| 8 Books and Journals       | 500000          | 99660                       | 100000                             | 100000                          | 100000                         |
| <b>Total (b)</b>           | <b>9000000</b>  | <b>719907</b>               | <b>1800000</b>                     | <b>1800000</b>                  | <b>1800000</b>                 |
| <b>Total Head</b>          | <b>13000000</b> | <b>719907</b>               | <b>5800000</b>                     | <b>5800000</b>                  | <b>5800000</b>                 |

## Annual Grant for Capital Assets

All figures in lakhs

| Sl. No. | Name of the Item                                   | Grants Received from UGC during F.Y. 2018-19 | UGC Allocation for the FY 2019-20 | Grant Received from UGC upto 31.12.2019 | Actual expenditure during FY 2018-19 & 2019-20 (up to 31.12.2019 extended Period) | Actual expenditure during FY 2019-20 | Revised Estimates 2019-20 | Financial estimate for 2020-21 |
|---------|----------------------------------------------------|----------------------------------------------|-----------------------------------|-----------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------|---------------------------|--------------------------------|
| 1       | 2                                                  | 3                                            | 4                                 | 5                                       | 6                                                                                 | 7                                    | 8                         | 9                              |
| 1       | For Building Projects                              | -                                            | -                                 | -                                       | -                                                                                 | -                                    | -                         | -                              |
| 2       | Books & Journals                                   | 250.00                                       | 250.00                            | 250.00                                  | 240.92                                                                            | 36.75                                | 213.25                    | 759.00                         |
| 3       | Equipment/Laboratories                             | 1,100.00                                     | 200.00                            | 200.00                                  | 960.68                                                                            | 0.58                                 | 199.42                    | 8,121.00                       |
| 4       | Campus Development                                 | 300.00                                       | 50.00                             | 50.00                                   | 77.22                                                                             |                                      | 50.00                     | -                              |
| 5       | Other Infrastructure including furniture & fixture | 500.00                                       | 500.00                            | 500.00                                  | 86.11                                                                             | 0.36                                 | 499.64                    | 521.00                         |
|         | <b>Total</b>                                       | <b>2150.00</b>                               | <b>1000.00</b>                    | <b>1000.00</b>                          | <b>1364.93</b>                                                                    | <b>37.69</b>                         | <b>962.31</b>             | <b>9,401.00</b>                |

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

| S. No. | Plan Scheme                                                                | UGC Allocation   | Grant Received   | Interest Earned up to 30.9.2019 | 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         | 3035.46                         | 20010.46              | 12304.26         | 2052.00                                                                             | 5654.20         |
| 2      | Establishment of Hot Spot Wi-Fi Campus Connect (additional grant XII Plan) | 1974.73          | 1579.78          | 108.82                          | 1688.60               | 1422.93          | -                                                                                   | 265.67          |
| 3      | Excellance Grant (2008-2017)                                               | 10000.00         | 10000.00         | 2825.92                         | 12825.92              | 6525.44          | -                                                                                   | 6300.48         |
| 4      | OBC Expansion Grant for University Departments (2008-18)                   | 59102.00         | 40443.00         | 6227.28                         | 46670.28              | 32767.52         | -                                                                                   | 13902.76        |
| 5      | OBC Expansion Grant for Colleges                                           | 131999.00        | 77937.00         |                                 | 77937.00              | 77691.28         | -                                                                                   | 245.72          |
| 6      | OBC Expansion Grant NCWEB                                                  | 736.00           | 84.00            | 31.50                           | 115.50                | 11.57            | -                                                                                   | 103.93          |
| 7      | Capital Assets Grant (2017-18)                                             | 7056.00          | 1065.00          | 0.00                            | 1065.00               | 0.00             | -                                                                                   | 1065.00         |
| 8      | Capital Assets Grant (2018-19)                                             | 2150.00          | 2150.00          | 14.43                           | 2164.43               | 1308.14          | -                                                                                   | 856.29          |
| 9      | Capital Assets Grant (2019-20)                                             | 1000.00          | 1000.00          | 29.89                           | 1029.89               | 37.69            | -                                                                                   | 992.20          |
|        | <b>Total</b>                                                               | <b>234817.73</b> | <b>151233.78</b> | <b>12273.30</b>                 | <b>163507.08</b>      | <b>132068.83</b> | <b>2052.00</b>                                                                      | <b>29386.25</b> |